

AFRICAN UNION

الاتحاد الأفريقي



UNION AFRICAINE

UNIÃO AFRICANA

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**EXECUTIVE COUNCIL
Twelfth Ordinary Session
25 – 29 January 2008
Addis Ababa, Ethiopia**

EX.CL/392 (XII)

**BUDGET OF THE AFRICAN UNION
FOR 2008 (SUMMARY)**

THE BUDGET OF THE AFRICAN UNION FOR 2008 (SUMMARY)

1. The transformation of the Organization of African Unity (OAU) into the African Union (AU) brought forth increased mandate and new challenges driven by the shared desire of accelerating socio-economic and political integration of the continent. In fulfilling this mandate, the Commission launched strategic plan anchored on four Priority Axis covering the period 2004 – 2007.
2. The successful implementation of this strategic plan depended and will continue to depend largely on, among others, the availability of resources to finance the programs, which seemed ambitious albeit reflected the expectations and aspirations of both the founding fathers and the African peoples. The annual budget performance indicator was in built to constitute the short term monitoring tool towards the progress and achievement of the objectives of the plan.
3. The present program budget is submitted in conformity with the decisions of Executive Council to combine the regular budget and programmes(which were funded by voluntary contribution) into one single budget.(EX.CL Dec.78(IX), Banjul 28-29 June 2006).
4. Commencing last year's budget, the assessed contributions of Member States covers the operating costs and selected priority programs, and whenever our development partners make commitments to fund any of these programs, such contributions will be reflected and will go towards reducing the total contribution assessed to member states.
5. In this regard, the Commission is actively engaging the development partners with a view to persuading them to shift from the current program support to budget support. Apart from qualitatively improving the budgeting process and its output, it will bring some degree of predictability and reliability of funds flow and hence improved budget execution.
6. The initial proposed budget of the African Union for the 2008 Financial Year was US\$ 164.72 million, US\$82.31 million for operation and investment costs, US\$ 52.3 million for programs of the Commission and US\$ 30 million for other organs of the Union. The budget amount represented a rise of 21.71% and 23.88% in relation to 2006 and 2007 respectively.
7. The PRC has reviewed the budget proposed by the Organs of the African Union and recommended a revised total appropriation of US\$140,037,880 for 2008. The recommended budget is slightly (5.32%) higher than last year's appropriation mainly due to the increase in the budgets of the African Court on Human and Peoples rights and African Commission on Human and Peoples rights by 66.4% and 45% respectively.

8. Summary of the Recommended Draft Budget of the African Union for 2008

Table 1: The recommended Draft Budget of African Union

	Operational Budget in (USD)	Programs Budget in (USD)	Total in (USD)
PAP	11,226,271	1,400,000	12,626,271
ACHPR	4,584,390	1,419,467	6,003,857
The Court	7,121,414	779,800	7,901,214
ECOSOCC	1,530,000	-	1,530,000
AU Commission	68,506,538	43,470,000	111,976,538
Total	92,968,613	47,069,267	140,037,880

Table 2: Financing Plan for Draft 2008 Budget

	Operational Budget in (USD)	Programs Budget in (USD)	Total in (USD)
Assessed to Member States	91,881,168	14,673,467	106,554,635
Partners Contribution	-	32,395,800	32,395,800
Arrears	1,087,445	-	1,087,445
Total	92,968,613	47,069,267	140,037,880

SUMMARY BUDGET 2008

Account Code	DESCRIPTION	APPROPRIATIONS 2006 AMOUNT IN US\$.	EXPENDITURE 2006 AMOUNT IN US\$.	APPROPRIATIONS 2007 AMOUNT IN us\$.	EXPENDITURE JAN. 1 – DEC. 31 2007	APPROPRIATIONS 2008 AMOUNT IN US\$.	% INCREASE/ DECREASE APPROPRIATION 2008//2007
100	Basic salary	14,959,120	12,043,549	15,700,765	16,046,182	17,195,277	9.52%
101	Post Adjustment	5,191,997	3,121,316	5,857,578	4,458,512	6,302,946	7.60%
102	Temporary assistance	306,700	229,103	400,875	320,554	350,000	-12.69%
103	Over time	77,400	60,852	92,782	92,640	253,832	173.58%
104	Consultant - emolument	140,024	107,423	147,725	139,227	147,000	-0.49%
200	Recruitment	640,212	1,146,169	950,000	1,489,799	1,500,000	57.89%
201	Travel on Home leave	1,013,955	805,506	1,487,837	1,045,339	1,487,000	-0.06%
202	Staff transfer costs	100,000	38,084	200,000	64,401	200,000	0.00%
203	Installation Allowance	469,000	347,241	715,000	411,281	715,000	0.00%
204	Dependency Allowance	1,172,764	511,136	1,212,277	693,614	1,254,561	3.49%
205	Housing allowance	6,335,666	3,436,872	6,386,434	4,008,507	6,164,515	-3.47%
206	Pension Scheme	2,260,299	5,488,468	2,414,308	1,834,991	2,567,001	6.32%
207	Group life Insurance	550,000	827,232	700,000	850,940	1,265,500	80.79%
208	Medical expenses	1,504,000	1,424,938	1,449,033	1,908,313	1,825,402	25.97%
210	Training cost	60,000	75,957	150,066	124,574	150,000	-0.04%
211	Separation cost	302,000	546,656	500,000	678,917	1,333,140	166.63%
212	Staff Welfare	14,900	232,692	27,967	17,298	73,440	162.60%
215	Education Allowance	7,684,950	1,339,537	3,264,984	2,025,822	2,836,150	-13.13%
218	Acting Allowance	30,000	29,849	42,020	30,911	75,810	80.41%
219	Special Allowance	0	0	0	0	234,624	
220	Disciplinary Board	0	0	0	0	45,306	
	Sub-total Staff costs	42,812,988	31,812,580	41,699,650	36,241,821	45,976,504	10.26%

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300	Mission	3,320,000	2,282,269	3,424,125	2,782,697	2,874,125	-16.06%
301	Contingency Fund	157,650	9,568	303,600	112,262	150,000	-50.59%
303	Election	846,055	1,151,535	1,315,616	1,184,859	1,200,000	-8.79%
304	Hospitality	131,050	59,497	145,270	84,715	144,565	-0.49%
	Sub-total Mission & Contingency	4,454,755	3,502,869	5,188,611	4,164,532	4,368,690	-15.80%
400	Rent	420,000	126,842	425,280	286,507	528,600	24.29%
401	Maintenance of Vehicles	175,635	113,193	148,261	109,884	161,100	8.66%
402	Maintenance of Equipment	179,335	101,872	203,535	106,464	254,862	25.22%
403	Maintenance of Premises	460,200	440,779	505,111	418,193	505,000	-0.02%
404	Electricity & Water	319,000	268,939	412,285	311,944	404,249	-1.95%
405	Insurance of Vehicles	18,000		18,000	4,237	18,000	0.00%
406	Insurance of property	269,500	137,239	227,813	146,101	209,598	-8.00%
410	Fuel & Lubricants	160,570	117,324	201,893	131,090	200,230	-0.82%
	Sub-total Utilities & Others Expenses	2,002,240	1,306,188	2,142,177	1,514,421	2,281,639	6.51%
501	Telephone	572,579	466,261	714,065	679,436	708,420	-0.79%
502	Postage	92,285	91,762	126,323	81,034	98,620	-21.93%
503	Pouches	8,250	0	6,291	0	12,250	94.71%
504	Freight	23,000	5,724	30,195	12,437	26,764	-11.36%
505	Fax	232,500	73,051	220,175	101,921	143,000	-35.05%
506	Internet services	227,000	114,245	249,715	133,954	175,500	-29.72%
	Sub-total Communications	1,155,614	751,042	1,346,764	1,008,782	1,164,554	-13.53%

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600	Stationery	468,850	92,527	527,601	282,282	329,133	-37.62%
601	Bank Charges	305,000	283,358	485,653	507,143	558,968	15.10%
602	Loss on Exchange rate Fluctuation	0	391,050	400,000	536,897	540,000	35.00%
603	Others Supplies & Services	134,500	73,632	163,028	145,259	157,878	-3.16%
604	printing & Binding	149,300	48,493	125,552	45,758	520,545	314.61%
605	Library Books	37,000	8,648	49,193	13,090	42,300	-14.01%
606	Newspapers & Periodicals	93,500	52,303	109,733	64,579	84,583	-22.92%
607	Publicity	10,000	0	13,000	0	13,000	0.00%
609	Publication	31,500	14,976	69,110	27,045	60,862	-11.93%
	Sub-total Stationery & Supplies and other services	1,229,650	964,987	1,942,867	1,622,053	2,307,269	18.76%
701	Building & improvement to Premises	421,000	149,258	487,445	286,468	1,087,445	123.09%
702	Furniture & Fixture	310,650	61,560	227,810	98,226	212,810	-6.58%
703	Equipments	766,880	226,442	755,439	387,563	1,000,000	32.37%
704	Reproduction Equipment	0	0	5,000	0	0	-100.00%
710	Purchase of vehicles	12,500	173,195	63,188	13,831	337,468	434.07%
712	Medical Equipment	0	95	753,728	738,000	0	-100.00%
	Sub-total Furniture, Equip. & Building	1,511,030	610,551	2,292,609	1,524,087	2,637,723	15.05%
800	Meetings & Seminars	382,000	691,008	3,382,304	573,713	3,121,527	-7.71%
	Sub-total Meeting & Seminars	382,000	691,008	3,382,304	573,713	3,121,527	-7.71%

SUMMARY BUDGET 2008

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	Grand Total Operational Budget	53,548,277	39,639,225	57,994,981	46,649,409	61,857,906	6.66%
Subvention/Grants							
930	Joint projects	290,000					
940	Refugees and IDPs	1,012,106	1,030,425	1,030,425	140,258	1,237,158	20.06%
950	Subvention/Grants	250,000	500,000	500,000	459,544	500,000	0.00%
951	Assistance to member states	200,000	200,000	200,000	0	200,000	0.00%
952	Special Emergency Funds	1,000,000	1,000,000	1,000,000	0	1,000,000	0.00%
953	Peace Funds	2,736,800	2,786,336	2,939,584	2,939,584	3,711,474	26.26%
930-953	Sub-total Subvention/Grants	5,488,906	5,516,761	5,670,009	3,539,385	6,648,632	17.26%
	TOTAL Operating Cost of the AUC	59,037,183	45,155,986	63,664,990	50,188,795	68,506,538	7.60%
900	PROGRAMS	60,542,000	60,542,000	49,687,000	19,969,973	43,470,000	-12.51%
	Total Budget of the AUC	119,579,183	105,697,986	113,351,990	70,158,767	111,976,538	-1.21%
	Budget of Other Organs						
954	Pan African Parliament	11,968,029		12,626,271	7,390,533	12,626,271	0.00%
955	African Court on Human and Peoples' Rights	2,250,000		4,747,500	2,325,870	7,901,214	66.43%
957	ECOSSOC	1,000,000		1,055,000	1,029,801	1,530,000	45.02%

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958	The African Commission on Human and Peoples Rights (Banjul)	1,142,436	848,161	1,182,391	633,492	6,003,857	
954-958	Total Budget of Other Organs of the AU	16,360,465	848,161	19,611,162	11,379,696	28,061,342	43.09%
TOTAL BUDGET OF THE AFRICAN UNION		135,939,648	106,546,147	132,963,152	81,538,464	140,037,880	5.32%

Source of Financing	Amount in USD	Percentage
Partners Contribution	32,395,800	23%
From Areas	1,087,445	0.78%
Member States Contribution	106,554,635	76.09%
Total	140,037,880	100.00%

Assessment of Contribution			
African Union			
January 2008			
Ser. No.		ASSESSMENT	Assessed Contribution
1	Algeria	15.00%	15,983,195
2	Angola	0.83%	884,403
3	Benin	0.34%	362,286
4	Botswana	0.83%	884,403
5	Burkina Faso	0.41%	436,874
6	Burundi	0.06%	63,933
7	Cameroon	1.54%	1,640,941
8	Cape Verde	0.16%	170,487
9	Central African Republic	0.11%	117,210
10	Chad	0.23%	245,076
11	Comoros	0.03%	31,966
12	Congo	0.31%	330,319
13	Democratic Republic Congo	0.49%	522,118
14	Cote D'Ivoire	1.61%	1,715,530
15	Djibouti	0.08%	85,244
16	Egypt	15.00%	15,983,195
17	Equatorial Guinea	0.32%	340,975
18	Eritrea	0.08%	85,244
19	Ethiopia	0.63%	671,294
20	Gabon	0.62%	660,639

21	Gambia	0.04%	42,622
22	Ghana	0.69%	735,227
23	Guinea	0.38%	404,908
24	Guinea Bissau	0.02%	21,311
25	Kenya	1.44%	1,534,387
26	Lesotho	0.14%	149,176
27	Liberia	0.04%	42,622
28	Libya Arab Socialist Jamahiriya	15.00%	15,983,195
29	Madagascar	0.48%	511,462
30	Malawi	0.18%	191,798
31	Mali	0.40%	426,219
32	Mauritania	0.11%	117,210
33	Mauritius	0.71%	756,538
34	Morocco	0.00%	0
35	Mozambique	0.43%	458,185
36	Namibia	0.49%	522,118
37	Niger	0.23%	245,076
38	Nigeria	15.00%	15,983,195
39	Rwanda	0.19%	202,454
40	SADR	0.05%	53,277
41	Sao Tome and Principe	0.01%	10,655
42	Senegal	0.74%	788,504
43	Seychelles	0.09%	95,899
44	Sierra Leone	0.07%	74,588
45	Somalia	0.13%	138,521

46	South Africa	15.00%	15,983,195
47	Sudan	1.86%	1,981,916
48	Swaziland	0.21%	223,765
49	Tanzania	1.09%	1,161,446
50	Togo	0.16%	170,487
51	Tunisia	2.96%	3,154,017
52	Uganda	0.77%	820,471
53	Zambia	0.44%	468,840
54	Zimbabwe	1.77%	1,886,017
	Total	100.00%	106,554,635

2008

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