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DRAFT AFRICAN UNION BUDGET
FOR THE YEAR 2009

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1.0 INTRODUCTION TO 2009 DRAFT BUDGET FOR AFRICAN UNION

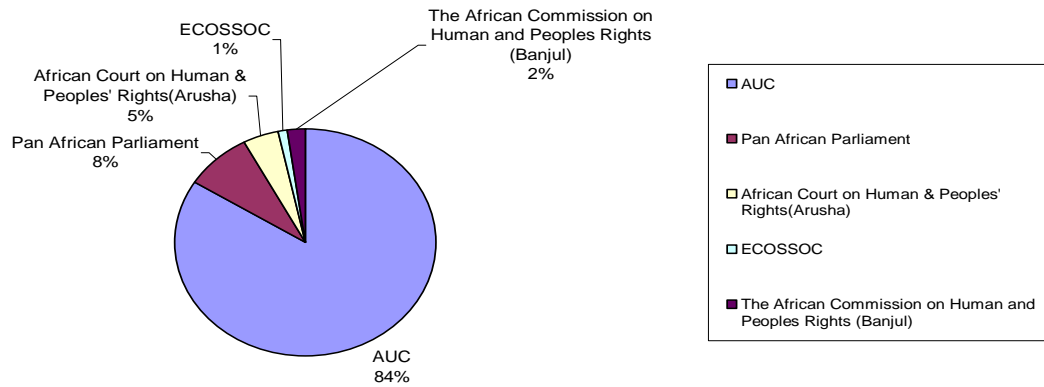
1. The 2009 draft budget has been prepared based on the four pillars of the African Union and in conformity with the decisions of Executive Council to make regular budget and programmes (which were funded by voluntary contribution) into one single budget (EX.CL Dec.78(IX), Banjul 28-29 June 2006). This entails that all the activities and programs in the year 2009 will be carried out based on the four pillars to:-
 - i. Strengthen the AU's role in promoting **Peace and Security** continental wide through finalization and operationalisation of the continent's peace and security architecture and, strengthening the early warning system and African stand by Force;
 - ii. Implement **Cooperation, Development and Regional Integration** programmes, social development, integration infrastructure and cultural programmes to ensure more effective management of the continental integration process;
 - iii. Implement **Shared Values** programmes to build consensus and accountability around these shared values and agenda in the continent for ensuring good Governance and Democracy;
 - iv. Continue the **AU Institutional Capacity Building** process through establishing systems, structures and processes, as well as strengthening or building capacity of AUC.
2. These pillars were first developed in the first strategic plan for the period 2004 – 2007, after the transformation of the Organization of African Unity (OAU) into the African Union (AU) to fulfill the increased mandate and new challenges of the Union, driven by the shared desire of accelerating socio-economic and political integration of the continent.

2.0 SUMMARY DRAFT BUDGET

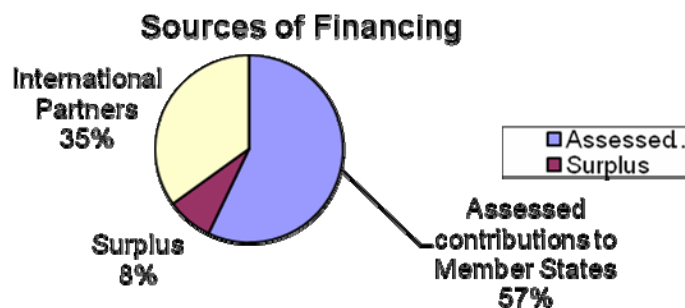
3. The total draft budget of the African Union is **US\$164, 256,817** representing 17.3% higher than the 2008 appropriation of USD140,037,880. The budget is broken down as follows:

i.	Pan-African Parliament	13, 478,924
ii.	African Commission on Human and People's Rights	3,671,766
iii.	African Court on Human and People's Rights	7,642,269

- iv. Economic, Social and Cultural Council 1,606,500
- v. African Union Commission 137,857,358.



- 4. Out of the total budget of **US\$164,256,817**, an amount of **US\$95,575,771** is for operational budget whilst **US\$68,681,046** is for programmes.
- 5. This total budget would be financed by Assessment from Member States for US\$93,804,243, Contributions by Partners for US\$57,412,574 and from Surplus for US\$13,040,000.



- 6. The Assessed Contributions by Member States has reduced from US\$106,554,635 in 2008 to US\$93,804,243 representing 11.97% decrease even though the budget is high by 17.3%.

7. The summary budget and sources of financing is shown in **Annex I**

3.0 ANALYSIS OF THE 2009 BUDGET

3.1 PAN–AFRICAN PARLIAMENT BUDGET (PAP)

8. The total draft budget for PAP is **US\$13,478,924** out of which **US\$9,535,477** is for operational and **US\$3,943,447** is for programmes. The sources of financing the budget are Assessed Contributions from Member States of US\$9,655,477 and contributions from Development Partners of US\$3,823,447.

3.1.1 Draft Operational Budget for PAP

9. The **total operational budget of US\$9,535,477** is made up of the expenditure headings according to the following coding categories:
- i. Staff costs under codes 100 to 218, with a total estimate of US\$5,248,829. This has estimates amounting to US\$4,882,978 on staff basic salaries and post adjustments, pension, medical, over time, group life insurance, housing allowance and dependence allowance based on 52 members of staff on posts. A provision of US\$304,150 was made for MPs' insurance, whilst US\$382,850 was also made under this code category for recruitment, travel on home leave, installation allowance, temporal assistance, separation costs, acting allowance and training costs.
 - ii. Official Missions under codes 300 to 303 with a total estimate of US\$810,000 to meet costs on working missions for staff, Bureau Members and Members of Parliament, and elections observation missions.
 - iii. Maintenance and utilities under codes 400 to 410 with an estimate of US\$50,000 to cover maintenance of vehicles and equipment, insurance of vehicles, fuel and lubricant costs.
 - iv. Communication costs under codes 501 to 502 with an estimate of US\$100,000 for telephone and postage costs.
 - v. Supplies and Services under codes 600 to 609 with an estimate of US\$247,000 to cover costs for stationery, bank charges, library books, periodicals, office supplies, publications, printing and binding.
 - vi. Furniture, equipment , motor vehicles and improvement to buildings under codes 702 to 705 amounting to US\$38,500 to procure office equipment and a mini bus.

- vii. Meetings and Seminars under codes 801 to 805 amounting to US\$2,720,000 to cover Plenary Sessions, Bureau meetings, Committee Sittings and Non-Statutory Committee activities.

3.1.2 Draft Programmes Budget for PAP

10. The **total programmes budget of US\$3,943,447** for PAP is based on the programmes under the three pillars of Cooperation, Development and Regional Integration; Shared Values; and Institutional Capacity Building. The programmes are on the following strategic objectives:-

- i. Promote, protect and defend the principals of human rights, gender and disability with a total estimate of US\$228,000. Activities under this strategic objective will be carried out by the Committee on Gender, Family, Youth and People with Disability; Committee on Health, Labour and social Affairs; and Committee on Justice and Human Rights.
- ii. Promote Democracy and Governance in Africa with a total estimate of US\$65,000, whose activities are under the Committee on Cooperation, International Relations and Conflict Resolutions.
- iii. Promote Harmonization of Continental Policies to foster integration with an estimate of US\$347,000, whose activities are under the Committees in charge of Education, Culture, Tourism and Human Resources; Trade, Customs and Immigration; and Rural Economy, Natural Resources and Environment; Rules, Privileges and Discipline; and Transport, Industry, Communications Energy, Science and Technology.
- iv. Institutional Strengthening and twining of PAP with international Parliaments and Organisations with an estimate of US\$3,303,447. The activities under this strategic objective will be carried out by the Bureau, Committee on Financial Affairs and the PAP Secretariat.

11. The summary budget for Pan-African Parliament is shown on **Annex II** of this budget document.

3.2 AFRICAN COMMISSION ON HUMAN AND PEOPLE'S RIGHTS (ACHPR)

12. The total draft budget for ACHPR is **US\$3,671,766** out of which **US\$2,376,639** is for operational and **US\$1,295,127** is for programmes. The sources of financing the budget are Assessed Contributions from Member States of US\$2,836,639 and contributions from Development Partners of US\$835,127.

3.2.1 Draft Operational Budget for ACHPR

13. The **total operational budget of US\$2,376,639** is made up of the expenditure headings according to the following coding categories:
- i. Staff costs under codes 100 to 218, with a total estimate of US\$975,639. This has estimates amounting to US\$533,239 on staff basic salaries and post adjustments, pension, medical, over time, housing allowance and dependence allowance based on 13 members of staff on posts. A provision of US\$82,500 was made for Commissioners Honorarium, whilst a total estimate of US\$359,900 was also made under this code category for recruitment, travel on home leave, education allowance, installation allowance, temporal assistance, separation costs, acting allowance and training costs.
 - ii. Official Missions under codes 300 to 304 with a total estimate of US\$352,000 for working missions of staff, special mechanism missions, promotional missions to Member States and ACHPR Bureau in Banjul and other AU activities, including summits. There is also a provision of US\$2,000 for hospitality under this code category.
 - iii. Maintenance and utilities under codes 400 to 410 with an estimate of US\$50,000 to cover maintenance of vehicles, premises and equipment, insurance of vehicles and equipment, electricity and water, fuel and lubricant costs.
 - iv. Communication costs under codes 501 to 502 with an estimate of US\$40,000 for telephone, postage and internet costs.
 - v. Supplies and Services under codes 600 to 606 for US\$85,000 cover costs for stationery, bank charges, library books, periodicals, office supplies, publications, printing and binding.
 - vi. Furniture, equipment and improvement to buildings under codes 702 to 703 for US\$58,000 to procure office equipment and furniture.
 - vii. Meetings and Seminars under codes 801 to 805 for US\$815,000 to cover 2 Ordinary Sessions, 1 Extraordinary Session, and Commemorative days on Human and People's Rights, and Rights of the child.

3.2.2 Draft Programmes Budget for ACHPR

14. The **total programmes budget of US\$1,295,127** is based on the programmes under the two pillars of Shared Values and Institutional Capacity Building. The programmes will be carried out under the following activities:

- i. Promotional Activities for US\$460,000;
 - ii. Protection Activities, to be carried out in coordination with the Court on Human and People's Rights for US\$359,527;
 - iii. Capacity Building and Twinning meetings with the EC with a total estimate of US\$475,600.
15. The summary budget for the African Commission on Human and People's Rights is shown on **Annex III** of this budget document.

3.3 AFRICAN COURT ON HUMAN AND PEOPLE'S RIGHTS (The Court)

16. The **total draft budget for the Court is US\$7,642,269** out of which US\$6,892,269 is for operational and US\$750,000 is for programmes. The sources of financing the budget are Assessed Contributions from Member States of US\$6,892,269 and contributions from Development Partners of US\$750,000.

3.3.1 Draft Operational Budget for the Court

17. The **total operational budget of US\$6,892,267** is made up of the expenditure headings according to the following coding categories:
- i. Staff costs under codes 100 to 218, with a total estimate of US\$3,591,829. This has estimates amounting to US\$2,079,019 on staff basic salaries and post adjustments, pension, medical, over time, group life insurance, housing allowance and dependence allowance based on 47 members of staff on structure. A provision of US\$485,400 was made for Judges' allowances and Emoluments, whilst a total estimate of US\$1,027,410 was also made for recruitment, travel on home leave, education allowance, installation allowance, temporal assistance, separation costs, acting allowance and training costs.
 - ii. Official Missions under codes 300 to 304 with a total estimate of US\$300,000 for working missions for staff, Members of the Court, whilst an estimate of US\$20,000 was made for hospitality.
 - iii. Maintenance and utilities under codes 400 to 410 with an estimate of US\$270,000 to cover maintenance of vehicles, premises and equipment, insurance of vehicles and properties, water and electricity, fuel and lubricant costs.
 - iv. Communication costs under codes 501 to 502 with an estimate of US\$180,000 for telephone, postage, freight, fax costs and internet charges.
 - v. Stationery, supplies and other services under codes 600 to 610 for US\$575,000 cover costs for stationery, bank charges, library books, publicity, publication

and periodicals, office supplies, publications, printing and binding, and translation services.

- vi. Furniture, equipment and improvement to buildings under codes 701 to 710 for US\$225,000 to procure office equipment, furniture, press and information equipment, and to renovate the new office building allocated to the Court by the Tanzanian Government.
- vii. Meetings and Seminars under codes 800 to 802 for US\$1,630,440 to cover Ordinary Sessions, Extra Ordinary Sessions, Committee meetings and Inauguration Ceremony.
- viii. Legal Aid code 901 for US\$100,000 to cover legal expenses for African Citizens who want legal aid.

3.3.2 Draft Programmes Budget for the Court

18. The **total programmes budget of US\$750,000** is based on the programmes under the two pillars of Shared Values; and Institutional Capacity Building. The programmes will be carried out under the following activities:

- i. Activities on better defining the agenda of the Court for US\$102,803;
- ii. Activities on setting up the printing unit for the Court for US\$213,352;
- iii. Twinning activities with other International Human Rights Institutions for US\$98,446;
- iv. Activities on setting up a framework to assist financially disadvantaged victims to have access to the Court for US\$192,205;
- v. Capacity building activities for US\$143,194.

19. The summary budget for the African Court on Human and People's Rights is shown on **Annex IV** of this budget document.

3.4 ECONOMIC, SOCIAL AND CULTURE COUNCIL (ECOSOCC)

20. The **total draft budget is US\$1,606,500** which is for activities to be carried out under ECOSOCC. The total budget will be financed by Assessed Contributions from Member States. The activities to be carried out by ECOSOCC are under the following budget line items:

- i. Statutory meetings with a total estimate of US\$340,000 to cover the General Assembly.
- ii. Statutory meetings of ECOSOCC Organs for US\$245,000 to cover Bureau meetings and Standing Committee meetings.
- iii. A provision of US\$150,000 has been also provided to complete processes of elections in the remaining Countries and Regions.
- iv. Participation in AU meetings and joint meetings with RECs for a total estimate of US\$115,000.
- v. Seminars and Workshops on review of criteria and provisions of ECOSOCC Statutes, to define criteria for Diaspora participation in ECOSOCC and operationerisation of ten ECOSOCC Clusters with a total estimate of US\$630,000.
- vi. Support for the Office of the Presiding Officer and the Bureau for an estimate of US\$60,000.
- vii. Secretariat support to CIDO and capacity building for ECOSOCC Secretariat for a total provision of US\$66,500.

3.5 THE AFRICAN UNION COMMISSION BUDGET (AUC)

21. The total draft budget for AUC is **US\$137,857,358** out of which US\$75,164,886 is for operational and US\$62,692,472 is for programmes. The sources of financing the budget are Assessed Contributions from Member States of US\$72,813,358, Surplus of US\$13,040,000 and contributions from Development Partners of US\$52,004,000.

3.5.1 Draft Operational Budget for the AUC

22. The **total operational budget of US\$75,164,886** is made up of the expenditure headings according to the following coding categories:
 - i. Staff costs under codes 100 to 222, with a total estimate of US\$52,442,398. This has estimates on:
 - a. Staff basic salaries, post adjustments, pension and dependence allowance for US\$35,267,699 based on 627 staff on posts, 30 staff who have just been recruited, 50 staff to be recruited during the year 2009 and 81 short term staff holding some vacant posts;

- b. Over time of US\$521,989 for GS Staff who may work outside normal working hours;
 - c. Temporal assistance, medical, group life, training costs, staff welfare, acting allowance, special allowance, disciplinary board costs and non-residence allowance with a total estimate of US\$4,673,683;
 - d. External Audit Costs for US\$564,200;
 - e. Recruitment costs for interviews and travel on initial recruitment for 50 staff at an estimate of US\$700,000, transfer costs of US\$88,850 for 5 staff with their families and installation allowance for the new staff and those on transfer of US\$655,875;
 - f. Travel on home leave of US\$845,611 for 165 staff with their families of 99 spouses, 205 adult children, 61 children and 6 infants;
 - g. Separation costs of US\$1,221,228 based on 18 staff retiring in 2009, 20 children turning 24/21 years who has to be repatriated, an assumption of 10 staff to resign and 3 staff who may die;
 - h. Education allowance of US\$2,500,000 based on the current school fees paid by the Commission. The estimate has been calculated on **276** children at tertiary, **467** Children at high school, **350** children at primary school and **205** Children at kinder garden.
 - i. Pension fund of US\$765,000 which is a buffer security fund for the New In-House Pension Fund Scheme, based on decision Ex.CI/Dec.415 – Doc.Ex.CI/407 (XIII)-a, Rev.1 Sharm-El Sheikh. The buffer security fund acts as capital fund to carter for any volatility and was calculated from the basic salaries as per actuarial study of the consultants.
- ii. Official Missions code 300 with a total estimate of US\$2,268,490 for working missions of departments under Headquarters and Regional/Representational Offices.
 - iii. Elections observation mission code 303, for 16 countries holding elections and based on an average of 15 days with the number of observers ranging from 20 to 50, depending on the country involved.
 - iv. Contingency fund of US\$112,000 under the Office of the Chairperson and hospitality provision of US\$115,000.
 - v. Maintenance and utilities under codes 400 to 410 with an estimate of US\$2,578,236. This provision covers rental charges of US\$747,600 for Head Quarters, Washington DC and Cairo Offices; maintenance of vehicles,

equipment and premises for US\$957,855; Electricity and water for US\$424,461; Insurance of property and vehicles for US\$238,078; and fuel and lubricant costs for US\$210,242. These costs cover Regional/Representational Offices and Headquarters, and were based on the current rates.

- vi. Communication costs under codes 501 to 502 with an estimate of US\$975,046 for telephone, postage, freight, fax and internet costs, based on current rates for all offices.
- vii. Stationery and supplies and other services under codes 600 to 609 for US\$2,154,670 cover costs for stationery, bank charges, loss on exchange rate fluctuation, library books, periodicals, office supplies, publicity, publications, printing and binding. The highest cost under this is loss on exchange rate fluctuation for an estimate of US\$1,100,000 due to the depreciation of US Dollars to Euro.
- viii. Furniture, equipment and improvement to buildings under codes 701 to 712 for US\$1,731,578 for renovations of buildings and Headquarters and some offices, procurement of furniture and equipment, procurement of laboratory equipment for PANVAC and vehicles for Cairo, Ouagadougou and ACALAN Offices.
- ix. Meetings and Seminars code 800 for US\$3,251,338 to cover statutory meetings of the Assembly, Executive Council and the Permanent Representative Committee with its Sub-Committees, Ministerial meetings and other meetings involved in the preparatory of the statutory meetings.
- x. Subvention and Grants under codes 930 to 953 with a total estimate of US\$7,141,843. This has Refugees/IDPs for US\$1,360,461 and Peace Fund for US\$4,081,383 based on 2% and 6% of the total operating costs respectively, grants to AFREC, Union Postal Africa for a total estimate of US\$500,000; Assistance to Member States for US\$200,000 and Special Emergency Fund of US\$1,000,000.

3.5.2 Draft Programmes Budget for the AUC

23. The **total programmes budget of US\$62,692,472** is based on the programmes under the four pillars of:

- i. Peace and Security for US\$5,521,000;
- ii. Cooperation, Development and Regional Integration for US\$22,968,000;
- iii. Shared Values for US\$7,620,000;

iv. Institutional Capacity Building for US\$26,583,472.

24. The activities under the Commission's programmes budget will be carried out in Partnership with the RECs and other Institutions, under the strategic orientation for each pillar as indicated below.

- i. **Peace and Security** - Prevention/ Anticipation of Conflicts; Finalize and operationalize the Continent's Peace and Security Architecture; Management of International Security Issues; and Contribute to the reinforcement of collective security.
- ii. **Cooperation, Development and Regional Integration** - Harmonization of Regional Pillars; Reinforce the interconnectivity and access to IT Infrastructures and services, and improve the quality of postal services; Promote Private Investment in Africa; Implementation of the minimum integration programme; Promote the harmonization of education policies at the Regional Level; Acceleration of technology transfer to promote innovation for industrial, economic and social development; Development and empowerment of the Youth of Africa; Tourism; Support the harmonization of norms and/or policies and regulations in the electricity, energy, railways, air, road and maritime transport sectors; Support the harmonization of agriculture policies within the RECs; Facilitate the establishment and harmonization of policy on environment and natural resources; Facilitate the harmonization of water management policies and sharing water resources; Health and Population; Social Welfare; Culture and Sport; Labour and Migration; Promotion of free movement of goods and services; and Promote operationalization of industrial strategies in the RECs.
- iii. **Shared Values** - Mobilization of the people of Africa and Diaspora; Popularization of African Union; Analysis and strategic thinking; Coordination of the international policy dialogue; Africa One Voice; Promote democracy; Build capacity, raise awareness and play advocacy role for the observance of human and peoples' rights and gender equality; Set standards and actively promote good governance; Afro-Arab brotherhood; African Culture Renaissance; and Organize solidarity between the countries and peoples of Africa.
- iv. **Institutional Capacity Building** - Changing the culture of the organization; Setting up instruments of communication policy; Promotion of gender mainstreaming within the AUC, other AU Organs, the RECs and the Member States; Harmonization of working relations with Member States; Reinforce the Participatory Governance System; Organize knowledge management; Strengthening the teams and their skills; Modernize the financing and accounting systems; and Establishment of external representation of the AU.

25. The summary budget for the operational budget of African Union Commission is shown on **Annex V**, whilst the programmes budget is shown on **annex VI** of this budget document.

26. The proposed assessed contributions from Member States are shown on **Annex VII**, whilst **Annex VIII** shows Partner commitments.

AFRICAN UNION DRAFT BUDGET FOR THE YEAR 2009

BUDGET BREAK DOWN			
Amount in USD			
Organ	Total Budget	Operational Budget	Programs Budget
AUC	137,857,358	75,164,886	62,692,472
Pan African Parliament	13,478,924	9,535,477	3,943,447
African Court on Human & Peoples' Rights(Arusha)	7,642,269	6,892,269	750,000
ECOSSOC	1,606,500	1,606,500	-
The African Commission on Human and Peoples Rights (Banjul)	3,671,766	2,376,639	1,295,127
Total	164,256,817	95,575,771	68,681,046

Source of Financing for the Budget of 2009				
Organ	Total Budget	Member States	Surplus	Partners
AUC	137,857,358	72,813,358	13,040,000	52,004,000
Pan African Parliament	13,478,924	9,655,477	0	3,823,447
African Court on Human & Peoples' Rights(Arusha)	7,642,269	6,892,269	0	750,000
ECOSSOC	1,606,500	1,606,500	0	-
The African Commission on Human and Peoples Rights (Banjul)	3,671,766	2,836,639	0	835,127
Total	164,256,817	93,804,243	13,040,000	57,412,574

Contribution of M/S in year 2008

106,554,635.30

Contribution of M/S in year 2009

93,804,243

Decrease of the assessed contribution from year 2008

11.97%

African Union 2009 Budget for the PAP

Description	Budget 2008 USD	Annualized Expenditure 2008 (USD)	Budget 2009 USD	% change from 2008
Basic Salary	1,552,948	1,508,731	1,621,600	4.42%
Post Adjustment	852,924	556,769	862,729	1.15%
Temporary Assistance	10,000	9,317	10,000	0.00%
Overtime	7,000	7,153	7,000	0.00%
AU External Audit	15,000	17,671	-	-100.00%
MPs Insurance	500,000	386,402	304,150	-39.17%
Communication & Coordination Allowance	207,000	240,000	-	-100.00%
Responsibility All.	240,000	207,000	-	-100.00%
Sitting Allowance	-	-	-	0.00%
Recruitment costs	174,009	150,000	59,100	-66.04%
Travel on Home Leave	291,644	342,600	150,000	-48.57%
Installation Allowance	350,000	100,000	33,750	-90.36%
Dependency allowance	120,758	66,803	111,868	-7.36%
Housing Allowance	982,980	653,080	912,324	-7.19%
Pension Scheme	259,079	161,777	243,240	-6.11%
Group Insurance	99,170	133,120	100,000	0.84%
Medical Expenses	250,000	250,237	285,815	14.33%
Training cost	50,000	50,000	50,000	0.00%
Education Allowance	764,400	468,047	738,400	-3.40%
Separation Costs	115,825	82,206	70,000	-39.56%
Acting Allowance	5,000	2,500	10,000	100.00%
Total Staff cost	6,847,737	5,393,413	5,569,977	-18.66%
Missions				
Bureau Members	200,000	328,687	200,000	0.00%
Parlamentarians	350,000	480,046	350,000	0.00%

Staff Members	160,000	247,494	160,000	0.00%
Election Observation	100,000	1,360,998	100,000	0.00%
Contingency Fund	52,750	52,750	-	-100.00%
Sub Total Missions	862,750	2,469,975	810,000	-6.11%
Rental of Premises	-	-	-	0.00%
Maintenance of Vehicles	10,128	10,864	15,000	48.10%
Maintenance of Equipment	18,660	18,660	15,000	-19.61%
Maintenance of Premises	-	-	-	0.00%
Utilities (Electricity and Water)	-	-	-	0.00%
Insurance of Vehicles	7,695	7,695	10,000	29.95%
Fuel & Lubricants	9,160	12,966	10,000	9.17%
Sub Total for maintenance & utilities	45,643	50,185	50,000	9.55%
Telex	-	-	-	0.00%
Telephone	131,131	138,081	95,000	-27.55%
Postage	3,000	7,458	5,000	66.67%
Freight	1,000	-	-	-100.00%
Fax	-	-	-	0.00%
Internet Service	-	-	-	0.00%
Sub Total for Communications	135,131	145,539	100,000	-26.00%
Stationary and Office Supplies	73,938		73,548	-0.53%
Cash delivery service & Bank Charges a	68,177	94,533	68,177	0.00%
Hospitality	50,000	50,000	50,000	0.00%
Staff Welfare	15,000	15,000	15,000	0.00%
Library Books and Service	10,000	5,000	10,000	0.00%
Newspapers and Periodicals	5,000	2,000	5,000	0.00%
Other supplies and services	10,000	10,000	10,000	0.00%
Printing and binding	10,000	6,697	10,000	0.00%
Publication	5,275	2,848	5,275	0.00%
Stationary and other supplies and services	247,390	247,091	247,000	-0.16%
Improvement of Premisesd	-		-	0.00%

		-		
Furniture and Fixture	5,275	5,275	-	-100.00%
Office Equipment	10,550	10,550	3,500	-66.82%
Purchase of Vehicles	-	-	-	0.00%
Purchase of Minibus	-	-	35,000	0.00%
Sub Total	15,825	15,825	38,500	143.29%
Preparation of Documents	117,660	117,660	-	-100.00%
Plenary Sessions	2,134,868	1,995,463	-	-100.00%
Bureau Meetings	381,724	446,559	-	-100.00%
Local Transport	60,000	60,000	-	-100.00%
Committee Meetings	565,120	710,694	-	-100.00%
Non-Statutory Meetings	1,092,455	652,773	-	-100.00%
Sut Total for meetings	4,351,827	3,983,149	2,720,000	-37.50%
Total Operational Budget	12,506,303	12,305,177	9,535,477	-23.75%
PAP Prog. Contribution by Member States	120,000	120,000	120,000	0.00%
Programme Budget Financed by Ips	-	-	3,823,447	0.00%
Total Programmes Budget	120,000	120,000	3,943,447	0.00%
TOTAL PAP BUDGET	12,626,303	12,425,177	13,478,924	6.75%
	-		3,823,447	0.00%
	12,626,303	12,425,177	9,655,477	-23.53%

**African Union
2009 Budget for the ACHPR**

Code	Description	Budget 2008 (USD)	Estimated Expend. At Dec 31 2008 (USD)	Budget 2009 (USD)	% change from 2008
100	Basic Salary	231,333.00	222,552.40	291,670.00	26%
101	Post Adjustment	71,201.20	68,241.10	89,036.00	25%
102	Temporary Assistance	375,000.00	222,675.87	230,000.00	-39%
103	Overtime	3,000.00	3,120.00	3,000.00	0%
104	Commissioners' Honorarium	82,500.00	114,545.45	82,500.00	0%
105	Audit	30,000.00	-	-	-100%
		793,034.20	631,134.83	696,206.00	-12%
200	Initial Recruitment	450,000.00	2,492.93	15,000.00	-97%
201	Travel on home Leave	70,000.00	32,993.85	25,500.00	-64%
204	Dependency Allowance	21,067.00	13,392.14	22,334.00	6%
205	Housing Allowance	68,448.00	63,591.70	68,448.00	0%
206	AU Pension Fund	34,700.00	24,413.32	43,751.00	26%
208	AU Medical Scheme	25,000.00	12,713.05	15,000.00	-40%
210	Training Costs	75,000.00	50,657.17	5,000.00	-93%
211	Separation Cost	50,000.00	-	42,000.00	-16%
212	Staff Welfare	1,500.00	109.77	1,400.00	-7%
215	Education Allowance	145,800.00	37,220.09	40,000.00	-73%
218	Acting Allowance	1,000.00	-	1,000.00	0%
		942,515.00	237,584.03	279,433.00	-70%
300	Official Missions	273,008.60	161,572.00	163,000.00	-40%
301	Promotion and Protection Missions	329,388.40	128,056.73	129,500.00	-61%

302	Special Rapporteur Mission	137,622.00	56,489.35	57,500.00	-58%
304	Hospitality	2,000.00	1,418.28	2,000.00	0%
		742,019.00	347,536.36	352,000.00	-53%
401	Maintenance of Vehicles	15,000.00	5,673.10	5,600.00	-63%
402	Maintenance of Equipment	25,000.00	7,270.55	7,270.00	-71%
403	Maintenance of Premises	15,000.00	244.76	230.00	-98%
404	Utilities (Electricity and Water)	20,000.00	25,104.57	25,000.00	25%
406	Insurance of Vehicles	15,000.00	1,110.14	1,500.00	-90%
410	Fuel & Lubricants	20,000.00	10,675.56	10,400.00	-48%
		110,000.00	50,078.67	50,000.00	-55%
501	Telephone	25,000.00	15,545.86	10,000.00	-60%
502	Postage	50,000.00	16,471.61	20,000.00	-60%
504	Freight	-	-	-	
505	Fax	15,000.00	6,710.75	6,000.00	-60%
506	Internet Service	10,000.00	923.39	4,000.00	-60%
		100,000.00	39,651.61	40,000.00	-60%
600	Stationary and Office Supplies	25,000.00	17,380.45	19,315.00	-23%
601	Bank Charges and Revenue Stamps	10,000.00	21,415.01	7,730.00	-23%
603	Other Supplies and Services	30,000.00	26,747.15	15,455.00	-48%
604	Printing of Documents	25,000.00	19,572.89	27,045.00	8%
605	Library Books and Service	5,000.00	2,564.90	3,860.00	-23%
606	Subscription to Newspapers & Periodicals	2,500.00	1,946.12	11,595.00	364%
		97,500.00	89,626.53	85,000.00	-13%
702	Furniture and Fixture	19,750.00	5,590.91	19,000.00	-4%

703	Office Equipment	46,000.00	11,779.81	40,000.00	-13%
707	Vehicle	95,000.00	79,133.45	-	-100%
		160,750.00	96,504.17	59,000.00	-63%
801	2 Statutory Meetings	872,876.00	827,344.39	600,000.00	-31%
802	Extra Ordinary Session	450,886.00	373,732.99	200,000.00	-56%
803	Seminars	233,134.80	234,638.98	-	-100%
804	Commemorative Days	81,675.00	57,757.90	15,000.00	-82%
		1,638,571.80	1,493,474.25	815,000.00	-50%
900	Promotion Activities	904,466.86	440,864.05	460,000.00	-49%
901	Protection Activities	260,000.00	-	359,527.00	38%
902	Capacity Building Activities	255,000.00	243,202.18	475,600.00	87%
	Total Programmes Budget	1,419,466.86	684,066.23	1,295,127.00	-9%
	TOTAL ACHPR BUDGET	6,003,857	3,669,657	3,671,766	(0)
	Less International Partners Contribution For Programmes	-		835,127	
	Amount Assessed to Member States	6,003,857	3,669,657	2,836,639	(1)

AFRICAN UNION
2009 Budget for the Court

Account Code	Description	EXPENDITURES FOR FY: 2008			Budget 2009	% Change from 2008
		APPROPRIATION 2008	ACTUALS			
			Actuals: 01 Jan 2008 to 30 Nov 2008	Total estimate to 31 Dec 2008		
100	Base salary	629,002	207,850	265,181	803,695	27.77%
101	Post Adjustment Allowance	217,158	47,095	60,942	267,031	22.97%
102	Temporary Assistance	20,000	9,909	10,162	30,000	50.00%
103	Overtime	10,000	4,821	6,003	15,000	50.00%
104	Judges Allowances and other costs	540,000	446,920	546,177	485,400	-10.11%
200	Initial Recruitment	686,010	568,998	613,194	323,451	-52.85%
201	Travel on Home Leave	15,000	6,065	6,065	6,000	-60.00%
203	Installation Allowance	308,000	147,474	439,474	140,400	-54.42%
204	Dependency Allowance	47,488	7,416	9,354	67,437	42.01%
205	Housing Allowance	249,880	11,725	29,609	306,912	22.82%
206	Pension Scheme	94,351	20,771	54,724	120,553	27.77%
207	Group life insurance	91,500	-	45,000	79,900	-12.68%
208	Medical scheme	250,000	21,698	22,181	250,000	0.00%
209	Travel Insurance	-	-	-	10,000	-
210	Training Costs	80,000	-	80,000	80,000	0.00%
211	Separation Costs	77,550	22,243	24,986	77,550	0.00%
212	Staff Welfare	5,000	265	3,265	20,000	300.00%
215	Education Allowance	522,875	30,830	48,376	488,500	-6.57%

218	Acting Allowance	6,720	-	6,720	20,000	197.62%
	Sub Total Staff Costs	3,850,534	1,554,080	2,271,413	3,591,829	-6.72%
300	Official Missions	300,000	154,895	172,636	300,000	0.00%
304	Hospitality	20,000	6,317	16,317	20,000	0.00%
	Sub Total Missions & Other Related Costs	320,000	161,212	188,953	320,000	0.00%
401	Maintenance of Vehicles	18,000	2,476	2,700	25,000	38.89%
402	Maintenance of Equipment	15,000	5,485	6,319	30,000	100.00%
403	Maintenance of Premises	45,000	8,233	13,637	100,000	122.22%
404	Utilities (water and electricity)	50,000	3,470	3,740	50,000	0.00%
406	Insurance of property	35,000	5,022	35,000	35,000	0.00%
410	Fuel and Lubricants	30,000	5,596	6,395	30,000	0.00%
	Sub Total Utilities & Other Expenses	193,000	30,282	67,791	270,000	39.90%
501	Telephone	50,000	27,827	28,824	50,000	0.00%
502	Postage	30,000	13,044	28,044	20,000	-33.33%
504	Freight Charges	5,000	2,940	3,053	50,000	900.00%
505	Fax	10,000	66	2,566	10,000	0.00%
506	Internet Services	50,000	15,123	41,236	50,000	0.00%
	Sub Total Communications	145,000	59,000	103,723	180,000	24.14%
600	Stationery & Office Supplies	75,000	26,878	29,921	75,000	0.00%
601	Bank Charges	10,000	17,177	10,000	40,000	300.00%
602	Loss or Gain of Exchange	15,000	3,210	6,210	15,000	0.00%
603	Other Supplies & Services	25,000	22,899	22,899	25,000	0.00%
604	Printing of Documents	25,000	5,448	6,028	75,000	200.00%
605	Library books & services	150,000	135	150,000	150,000	0.00%

606	Newspapers & Periodicals	10,000	317	10,000	15,000	50.00%
607	Publicity	30,000	1,152	30,000	100,000	233.33%
609	Translation fee	50,000	17,539	20,101	50,000	0.00%
610	Protocol Services	30,000	4,827	30,000	30,000	0.00%
	Sub Total Stationery & Supplies	420,000	99,582	315,159	575,000	36.90%
701	Improvement to Premises	-	-	-	100,000	-
702	Furniture & Fixtures	25,000	3,208	8,306	25,000	0.00%
703	Office Equipment	75,000	19,654	29,252	75,000	0.00%
703	Telecommunication Equipment	-	-	-	-	-
703	Press and Information Equipment	-	-	-	25,000	-
710	Vehicle Purchase	50,000	-	50,000	-	-100.00%
	Sub Total Capital Expenditure	150,000	22,862	87,558	225,000	50.00%
800	Ordinary Sessions	1,171,920	624,065	800,290	1,098,944	-6.23%
801	Extra Ordinary Sessions	585,960	9,808	359,808	350,852	-40.12%
802	Meetings and seminars	110,000	-	110,000	130,644	18.77%
802	Inauguration Ceremony	50,000	-	50,000	50,000	0.00%
	Sub Total Sessions, Meetings & Seminars	1,917,880	633,873	1,320,098	1,630,440	-14.99%
803	Audit Expenses	25,000	1,057	1,057	-	-100.00%
	Sub Total Board of External Auditors	25,000	1,057	1,057	-	-100.00%
804	Legal Aid	100,000	-	-	100,000	0.00%
	Sub Total Programs	100,000	-	-	100,000	0.00%
	TOTAL: OPERATIONAL BUDGET	7,121,414	2,561,948	4,355,752	6,892,269	-3.22%

African Union Commission Summary Budget 2009 (Draft)

ACCOUNT Code	DESCRIPTION	APPROPRIATIONS 2007	Expenditure 2007 Audited	Appropriation 2008	Actual Expenditure as at November 30, 2008	Total Estimated Expenditure as at Dec. 31, 2008	APPROPRIATION 2009	% change from 2008 Budget
100	Basic salary	15,913,847	15,629,105	17,195,277	15,426,914	17,089,869	22,454,023	30.58%
101	Post Adjustment	5,922,931	5,586,676	6,302,946	4,408,885	4,905,960	7,884,625	25.09%
102	Temporary assistance	432,875	323,116	350,000	980,596	1,009,398	521,989	49.14%
103	Over time	93,837	99,903	253,832	221,230	244,374	150,000	-40.91%
104	External Audit Cost	180,725	159,778	147,000	200,580	218,815	564,200	283.81%
200	Recruitment	950,000	1,539,296	1,500,000	427,129	465,959	700,000	-53.33%
201	Travel on Home leave	1,536,837	1,021,893	1,487,000	722,157	763,796	845,611	-43.13%
202	Staff transfer costs	200,000	78,178	200,000	130,541	142,408	88,850	-55.58%
203	Installation Allowance	715,000	613,743	715,000	448,823	482,814	655,875	-8.27%
204	Dependency Allowance	1,232,431	712,148	1,254,561	695,791	772,646	1,327,029	5.78%
205	Housing allowance	6,454,882	6,139,674	6,164,515	3,956,679	4,443,652	5,648,632	-8.37%
206	Pension Scheme	2,446,270	2,870,344	2,567,001	1,773,238	1,992,466	2,963,642	15.45%
207	Group life Insurance	700,000	856,444	1,265,500	800,733	873,527	1,233,724	-2.51%
208	Medical expenses	1,459,583	1,909,835	1,825,402	1,500,662	1,749,301	2,187,239	19.82%
210	Training cost	150,066	115,369	150,000	125,267	170,871	56,800	-62.13%
211	Separation cost	500,000	846,880	1,333,140	1,205,937	1,315,568	1,221,228	-8.39%
212	Staff Welfare	28,967	23,696	73,440	10,114	16,141	40,000	-45.53%
215	Education Allowance	3,328,672	3,424,059	2,836,150	1,962,472	2,176,181	2,500,000	-11.85%
218	Acting Allowance	43,020	30,999	75,810	20,677	29,818	30,000	-60.43%

219	Special Allowance	0	0	234,624	211,276	279,059	340,699	45.21%
220	Diciplinary Board	0	0	45,306	0	0	41,232	-8.99%
221	Pension Fund	0	0	0	0	0	765,000	0.00%
222	Non Residence Allowance	0	0	0	0	0	222,000	0.00%
	Sub-total Staff costs	42,289,943	41,981,137	45,976,504	35,229,699	39,142,622	52,442,398	14.06%
300	Mission	3,524,125	3,605,720	2,874,125	2,283,180	2,506,749	2,268,490	-21.07%
301	Contingency Fund	303,600	119,233	150,000	140,428	153,195	112,000	-25.33%
303	Election	1,315,616	1,141,594	1,200,000	1,317,781	1,437,579	2,394,286	99.52%
304	Hospitality	152,645	98,015	144,565	98,651	114,124	115,000	-20.45%
	Sub-total Mission & Contingency	5,295,986	4,964,562	4,368,690	3,840,041	4,211,647	4,889,776	11.93%
400	Rent	425,280	274,388	528,600	383,264	489,561	747,600	41.43%
401	Maintenance of Vehicles	153,536	131,411	161,100	139,476	159,913	160,000	-0.68%
402	Maintenance of Equipement	209,535	160,597	254,862	162,555	200,592	267,605	5.00%
403	Maintenance of Premises	508,276	445,557	505,000	420,977	533,144	530,250	5.00%
404	Electricity & Water	440,785	347,897	404,249	278,902	312,143	424,461	5.00%
405	Insurance of Vehicles		17,623	18,000	4,237	7,753	18,000	0.00%
406	Insurance of property	230,450	118,328	209,598	146,115	155,803	220,078	5.00%
410	Fuel & Lubricants	212,443	139,866	200,230	166,305	190,459	210,242	5.00%
	Sub-total Utilities & Others Expens.	2,180,305	1,635,667	2,281,639	1,701,832	2,049,367	2,578,236	13.00%
501	Telephone	723,560	810,893	708,420	567,301	621,148	708,420	0.00%
502	Postage	133,323	98,858	98,620	85,585	97,806	103,551	5.00%
503	Pouches	6,291	0	12,250	0	0	0	-100.00%
504	Freight	30,195	13,657	26,764	13,234	7,929	10,000	-62.64%

505	Fax	226,505	123,579	143,000	91,450	104,453	109,675	-23.30%
506	Internate services	258,715	157,774	175,500	69,142	170,637	43,400	-75.27%
	Sub-total Communications	1,378,589	1,204,761	1,164,554	826,712	1,001,974	975,046	-16.27%
600	Stationery	533,931	355,415	329,133	185,520	207,123	329,133	0.00%
601	Bank Charges	890,928	706,588	204,968	692,758	1,129,714	225,465	10.00%
602	Loss on Exchange rate Flactuation	0	613,859	894,000	372,503	1,501,498	1,100,000	23.04%
603	Others Supplies & Services	179,588	79,532	157,878	331,377	364,605	165,772	5.00%
604	printing & Binding	113,148	22,606	520,545	372,503	437,445	200,000	-61.58%
605	Library Books	51,303	0	42,300	21,062	28,591	42,300	0.00%
606	Newspapers & Periodicals	111,632	76,573	84,583	58,164	63,483	65,000	-23.15%
607	Publicity	33,000	0	13,000	1,840	2,008	2,000	-84.62%
609	Publication	69,110	27,165	60,862	22,925	23,796	25,000	-58.92%
	Sub-total Stationery & other suppl.	1,982,640	1,881,738	2,307,269	2,058,651	3,758,263	2,154,670	-6.61%
701	Building & improvement to Premises	487,445	330,228	1,087,445	718,097	793,659	939,216	-13.63%
702	Furnitures & Fixture	227,810	156,124	212,810	129,745	151,168	236,330	11.05%
703	Office and Laboratory Equipment*	755,439	188,078	1,000,000	409,471	1,384,401	410,199	-58.98%
704	Reproduction Equipment	5,000	0	0	0	0	0	
710	Purchase of vehicles	50,000	134,615	337,468	210,029	214,035	145,833	-56.79%
712	Medical Equipment	753,728	753,728	0	124,163	135,450	0	
	Sub-total Furnit, Equip. & Bulding	2,279,422	1,562,773	2,637,723	1,591,505	2,678,713	1,731,578	-34.35%
800	Meetings & Seminars	3,795,492	3,075,473	3,121,527	2,675,558	3,689,838	3,251,338	19.98%
	Sub-total Meeting &	3,795,492	3,075,473	3,121,527	2,675,558	3,689,838	3,251,338	4.16%

	Seminars							
	Grand Total Operational Budget	59,202,377	56,306,110	61,857,906	47,924,000	56,532,426	68,023,042	9.97%
	Subvention/Grants							
930	Joint projects							
940	Refugees and IDPs (2% of total Oper.budgt)	1,030,425	234,798	1,237,158	546,850	596,564	1,360,461	9.97%
950	Subvention/Grants	500,000	452,474	500,000	443,246	483,541	500,000	0.00%
951	Assistance to member states	200,000	0	200,000	0	0	200,000	0.00%
952	Special Emergency Funds	1,000,000	1,000,000	1,000,000	0	0	1,000,000	0.00%
953	Peace Funds	2,939,584	2,939,584	3,711,474	3,711,474	4,048,881	4,081,383	9.97%
930-953	Sub-total Subvention/Grants	5,670,009	4,626,856	6,648,632	4,701,571	5,128,987	7,141,843	7.42%
	TOTAL Operating Cost of the AUC	64,872,386	60,932,966	68,506,538	52,625,571	61,661,412	75,164,886	9.72%
900	PROGRAMS	49,687,000	37,918,990	43,470,000	9,341,881	16,014,654	62,692,472	44.22%
	TOTAL BUDGET OF THE AUC	114,559,386	98,851,956	111,976,538	61,967,452	77,676,066	137,857,358	23.11%
BUDGET OF OTHER AU ORGANS								
954	Pan African Parliament	1,552,948	7,391,630	12,626,271	11,500,000	12,545,455	13,478,924	6.75%
955	African Court on Human Rights (Arusha)	4,747,500	3,326,877	7,901,214	904,483	986,709	7,642,269	-3.28%
957	ECOSSOC	1,055,000	858,960	1,530,000	1,294,127	1,411,775	1,606,500	5.00%
958	The African Commission on Human and Peoples Rights (Banjul)		848,161	6,003,857	5,677,349	6,193,472	3,671,766	-38.84%

954-958	Total Budget of Organs of the AU	7,355,448	12,425,628	28,061,342	19,375,959	21,137,410	26,399,459	-5.92%
TOTAL Draft BUDGET OF THE AFRICAN UNION		121,914,834	111,277,584	140,037,880	81,343,411	98,813,476	164,256,817	17.29%

**African Union Commission
Programme Budget Vs Donors BUDGET 2009**

Programme Component	Department	Total Budget 2009
2.00	OFFICE OF THE CHAIRPERSON	
901	AU Conference Center and Offices and Residential Premises	767,000.00
902	Projects preparation facility/3011	485,000.00
903	Process Faacilities/30111	2,407,000.00
904	Capacity Building in the Bureau of the Chairperson/30112	131,000.00
905	Twining Partnerships/06113	640,000.00
906	Capacity Building and Institutinal Support - ACBF Programme /30114	754,000.00
907	Capacity Strengthening of the AU institutinal Change - Cost of staff under EC Suppt Program/301122	2,559,000.00
908	ITP Coordination Project /30115	1,550,000.00
909	Office of Secretary to the Commission/301123	260,000.00
SUB-TOTAL		9,553,000
2.10	DIRECTOR FOR WOMEN ,GENDER & DEVELOPMENT	
901	Putting the necessary institutional fabric in place/4201	620,000
902	Building internal capacity to mainstream gender/4202	760,000
903	Implementation of the AU Heads of State Solemn Declaration on Gender equality in Africa/4203	130,000
904	Building Partnerships and Advocacy/4204	105,000
905	Strengthening Women's Voice in Peace Process/4205	190,000
906	Supporting AU mechanism on Gender/4206	320,000
SUB-TOTAL		2,125,000
2.11	DIRECTOR FOR SPPRM	
901	AUC Knowledge Management system(KMS) implementation of the Knowledge Management Portal/2901	250,000.00
902	Library Resources Development and Capacity Building/2902	135,000.00

	903	Reorganizing and enhancing the AU Archives Services /29021	113,472.00
	904	Management by Objectives/3002	234,000.00
	905	Capacity Building for planning, strategic planing, monitoring and Evaluation/3006	305,000.00
	906	Conducting Planning for the Commission/3007	160,000.00
	907	Developing the Resource Mobilization Strategy/4402	306,000.00
	908	Capacity Building for Partnership, Resource Mobilization and Management/ 4403	350,000.00
	909	Growth Poverty Reduction and the Implementation of the MDGs/2404	200,000.00
	910	Income in equality in Africa/2403	40,000.00
	911	Making Statistics a Priority - 1/24041	60,000.00
SUB-TOTAL			2,153,472
2.12 OFFICE OF THE LEGAL COUNCEL			
	901	Internal Regulations and Procedures/3004	80,000.00
	902	Development of an Electronic Archiving System/30041	55,000.00
	903	Headquarters Agreements/3801	65,000.00
	904	Organize meetings of specialized technical committees (STCs)/3803	190,000.00
	905	Experience Sharing Exchange Programmes for Officers/41011	98,000.00
	906	Realization of global architecture of specialized institutions/3802	60,000.00
	907	Aquisition of An Electronic Voting System/41012	150,000.00
	908	Establishment of the AU Commission international law/07.1202	100,000.00
	909	Promotion & Advocacy for the signature, ratification of treaties and protocols/0802	74,000.00
SUB-TOTAL			872,000
2.13 OFFICE OF THE INTERNAL AUDIT			
	901	Elaborate a Global Audit Programme/3005	401,000
SUB-TOTAL			401,000
2.15 Citizens and Diaspora Organizations Directorate (CIDO)			
	901	Strengthening framework of consultation with professional and social groups on the continent/1701	415,000.00
	902	AU's Diaspora Initiative/1702	290,000.00
	903	Civil Society and diaspora /1706	160,000.00

	904	Support to ECCOSSOC	100,000.00
		SUB Total	965,000
2.16	Communication and Information		
	901	Develop strategies, tools and systems for communication/3101	260,000
	902	Production of AUC Newsletter/31011	45,000
	903	Production of AU Annual Report/31012	40,000
	904	Popularization in Africa and in the World/1602	50,000
	905	Profiling AU in the international and Regional Media and monitoring coverage/16023	45,000
	906	Pan African Medea Observatory/31012	150,000
		SUB-TOTAL	590,000
2.17	PROTOCOL SERVICES		
	901	Reinforce the Capacities of the Protocol service/0614	300,000
		SUB-TOTAL	300,000
2.19	ISC (SECURITY & INTELLIGENCE COMMITTEE)		
	901	Programs/301131	60,000
		SUB-TOTAL	60,000
3.00	BUREAU OF THE DEPUTY CHAIRPERSON		
	901	Capacity Building in the Bureau of the Deputy Chairperson/301121	1,200,000
		SUB-TOTAL	1,200,000
3.10	DIRECTORATE OF ADMINISTRATION		
	901	Staff Welfare/2601	120,000
	902	Training/2603	1,251,000
	903	Strengthening the Security and Safety Ccapability/26031	180,000
	904	African Union Pension Fund/26041	310,000
	905	Strengthening the Procurement Operations of the AUC/26042	350,000
		SUB-TOTAL	2,211,000
3.12	MANAGEMENT INFORMATION SERVICE Division		
	901	Upgrading of ICT infrastructure and related services/2801	340,000
	902	Development of ICT Policies/2804	115,000
	903	VSAT Project/07.0712	848,000

SUB-TOTAL			1,303,000
3.13 MEDICAL CENTER			
	901	Design and Implement the Improvement plan for the AU Laboratory/3013	445,000
	902	Design and Implement a new system of Medical Evacuation by introducing tele medicin/30131	82,000
	903	Upgrading Radiology Services/30132	235,000
	904	Upgrading Dental Unit/30133	180,000
	905	Updating and implementing an integrated computerized Medical Services records system/30134	80,000
	906	Updating Knowledge and Skills of the AU medical Center staff/30135	120,000
SUB-TOTAL			1,142,000
3.20 DIRECTORATE FOR PROGRAMMING ,BUDGET, FINANCE & ACCOUNTING			
		Programs	
	901	IMIS/4301	1,299,000
	902	Development of the Working Procedures Manuals/43011	177,000
SUB-TOTAL			1,476,000
3.30 DIRECTORATE OF CONFERENCE			
	901	Modernization of AU Conference Interpretation System/3015	455,000
	902	Career Development, Training and Participation in Major Language Industry Events for CSD Staff/30151	100,000
	903	Modernization of AUC Printing and Publishing/30152	147,000
SUB-TOTAL			702,000
4.10 DEPARTMENT OF PEACE & SECURITY			
	901	Effective functioning of the PSC/0102	205,000.00
	902	Effective Operationalization of the Panel of the Wise/0103	265,000.00
	903	Operationalization of the Continental Early Warning System(CEWS)/0104	140,000.00
	904	Operationalization of the African Standby Force (ASF)/0105	390,000.00
	905	Relations between the AU and the Regional Mechanisms/0106	320,000.00
	906	Common African Defence and Security Policy(CADSP)/0107	100,000.00

	907	Promoting Structural Prevention/0201	340,000.00
	908	Operational Prevention and Conflict Management /02011	1,580,000.00
	909	Post Conflict Reconstruction and Peace - building/0401	876,000.00
	910	African Nuclear Weapon Free zone Treaty/05011	65,000.00
	911	Small Arms and Light Weapons/0502	90,000.00
	912	Preventing and combating terrorism/0506	100,000.00
	913	Consolidate the Relations with Other Partners/0602	100,000.00
SUB-TOTAL			4,571,000
4.20 DEPARTMENT OF POLITICAL AFFAIRS			
	901	AU Permanent Delegation of the LAS-Cairo Office/2701111	150,000.00
	902	AU-Geneva Office/270112	278,000.00
	903	AU New York Office/270113	55,000.00
	904	AU-Washington Office/270114	110,000.00
	905	AU-Brussels Office/270115	467,000.00
	906	Promotion of Democracy/0205	950,000.00
	907	Strategy for Good Governance/1101	760,000.00
	908	Promote Free and Democratic Elections/1102	780,000.00
	909	Develop Guidelines for the strengthening of public services/1103	70,000.00
	910	Promotion of Free movements of Persons/1104	110,000.00
	911	Human Rights Capacity Building, Promotion and Protection/1201	380,000.00
	912	Special Summit of Heads of State and Government on Refugees, Returnees and IDPs/1302	100,000.00
	913	Development of Disaster Management & Funding Assistant to Member States/13021	95,000.00
	914	Combating Corruption/1402	100,000.00
	915	Promotion of afro-Arab exchanges and investment/2101	260,000.00
SUB-TOTAL			4,665,000
4.30 DEPARTMENT OF INFRASTRUCTURE & ENERGY			
	901	Harmonization of policies and norms in the tourism sector in Africa/07.0501	60,000.00
	902	Harmonization of policies and strategies for the development of transport infrastructure services/07.0601	300,000.00
	903	Elaboration of an integrated transport master plan for Africa/07.0602	500,000.00

	904	Development of transport corridors/07.0603	1,729,000.00
	905	Formulation and Implementation of a common air transport policy/07.0604	240,000.00
	906	Development of Maritime and Inland Water Transport in Africa/07.0605	348,000.00
	907	Facilitation of integration bridge projects : Brazzaville - Kinshasa on River Congo/07.0606	90,000.00
	908	Development of Road Transport in Africa/07.06061	266,000.00
	909	Support the Africa Commission for Energy/07.06062	506,000.00
	909	Elaboration of electricity Master Plan and Policy/07.06063	700,000.00
	910	Continental Cooperation in Oil and Gas in Africa/07.06064	40,000.00
	911	Strategy for the mobilization of the African Petroleum Fund (APF)/07.06065	250,000.00
	912	Hydropower Development in Africa / 32.06066	250,000.00
	913	Operationalization of FADER (African Fund for Rural Electrification Development)/07.06067	30,000.00
	914	Participation to AFROLAC, ASA/07.06068	70,000.00
	915	Strengthening of railway transport in Africa /07.0607	770,000.00
	916	Harmonization of policies and regulations in the field of Telecommunications/ICT/07.071	110,000.00
	910	Development of a Pan African e-network for tele - education and tele-medicine/07.072	110,000.00
	917	Creation of unified telecommunication numbering space in Africa/07.074	158,000.00
	918	Harmonization of postal policies and regulations in Africa/07.076	140,000.00
	919	Development of Telecommunication & ICT broadband network Master Plan/07.077	317,000.00
	920	Creation of an African Space Agency/07.078	60,000.00
	921	Programme for Infrastructure Development in Africa/07.079	300,000.00
	922	Support for implementation projects of Partnerships/07.0791	200,000.00
	923	Institutional Capacity building and Coordination (transport, energy, telecom)/07.078	434,000.00
SUB-TOTAL			7,978,000
4.40	DEPARTMENT OF SOCIAL AFFAIRS		
	901	Analysis and Advocacy for setting un an integrated health system in Africa/32.1801	100,000
	902	HIV/AIDS, TB, Malaria and ORID/32.1802	305,000
	903	Advocate for mainstorming of Food and Nutrition Security and National Development Plans/32.1803	10,000

	904	Promotion of sound Population and Sustainable Development Policies in Africa/32.1805	130,000
	905	Promote the role of African Traditional Medicine/32.1806	15,000
	906	Implement the AU policy Framework and Plan of Action on Ageing/32.1901	160,000
	907	Implementation of Plan of Action and call for Accelerated Action towards Africa Fit for Children/32.1902	80,000
	908	Implementation of the AU Plan of Action on Drug Control and Crimes Prevention/32.1903	331,000
	909	Implement the Social Policy Framework in Africa/32.1904	40,000
	910	Implement the Plan of Action on the Family in Africa/32.1906	45,000
	911	African Committee of Experts on the Rights and Welfare of the Child(ACREWC)/32.1907	200,000
	912	Follow-Up on the Plan of Action on the Decade of Disabled Persons/32.1908	25,000
	913	Harmonising sport policies and programmes on the continent/32.2001	200,000
	914	Promote Cultural Industries/32.2002	10,000
	915	Coordination and harmonization of cultural policies and programs/32.2003	431,000
	916	Labour and Migration/32.2101	623,000
	917	Promote and Protect Africa's Cultural Heritage/4201	260,000
	918	Linguistic and Historical Centre for Oral Tradition (CELThOLinguistic and Historical Centre for Oral Tradition (CELTHO- Niamey Office)/2202	100,000
	919	Support African- wide cultural events/4203	50,000
	920	Strengthen African Continental Cultural institutions/4204	400,000
	921	African Solidarity Fund/4301	30,000
SUB-TOTAL			3,545,000
DEPARTMENT OF HUMAN RESOURCES SCIENCE, TECHNOLOGY & CONFERENCE			
4.50			
	901	Preparation for the 2010 summit on ICT/07.07022	220,000.00
	902	ARAPKE Updating Programme/07.07023	137,000.00
	903	Implementation of the Decade of Education for Africa- Education/07.1400	700,000.00
	904	Mwalimu Nyerere AU Scholarship Scheme - Education /07.1404	300,000.00
	905	Harmonisation of School Curricula (Programmes) and UnivesityDegree in Africa - Education/32.1406	180,000.00

	906	Policy Development and Harmonization (S&T) /07.1502	250,000.00
	907	Implementation of AMCOST III and Bureau Recommendations/07.15021	395,000.00
	908	Popularization of Science and technology and promotion of Public understanding/07.15022	500,000.00
	909	Workshop of African Union Members on Africa's Knowledge Base and Infections deaseases/07.15032	60,000.00
		Capacity building Africa Research Grant/07.15023	219,000.00
	910	Technology Governance and Development management (STRC-Lagos)/07.15033	50,000.00
	911	African Youth Charter - HR and Youth/07.2201	85,000.00
	912	Strengthening youthcapacity through formal and TVET program - HR and Youth /07.2202	225,000.00
	913	Strengthening youthcapacity and Participation through internship, volunteerrism, exchange and creativity Programmes/07.22021	70,000.00
	914	AU- PYU Partnership development and international relationship with the youth in Diaspora - HR and Youth/1704	60,000.00
	915	Support to the AU in Matters of Biosafety/1909	475,000.00
SUB-TOTAL			3,926,000
4.60 DEPARTMENT OF TRADE & INDUSTRY			
	901	Supprt the organization of AU Sub-Committee of Directors General of Customs/32.0101	20,000.00
	902	Harmonization of Transit Procedures/32.01011	100,000.00
	903	Harmonization of Rules of Orgin/32.01013	100,000.00
	904	Harmonization of Capacity Building/32.01014	50,000.00
	905	Reinforcement of Integrity, Ethical Conduct and Fight against Corruption issues in Customs at continental level/32.01016	50,000.00
	906	Trade Promotion/32.0103	470,000.00
	907	Coordination between the AUC customs cooperation Division and the Customs Departments of RECs/32.0104	100,000.00
	908	Development of a Common Tariff Nomenclature for the Continental Customs/32.01041	50,000.00
	909	Interconnectivity of Computerized Customs Systems/32.010412	150,000.00
	910	Operationalization of industrial Strategies/32.0401	70,000.00
	911	Survey on the establishment of an African Industrial Project network/32.04011	50,000.00
	912	Harmonization of African Industrial Investment Policies/32.04012	80,000.00

	913	Developing SMEs/32.0402	60,000.00
	914	Monitoring WTO negotiations/3902	120,000.00
	915	AGOA/39021	100,000.00
	916	Assessment of Economic Partnership Agreements/39022	80,000.00
	917	Coordination Meetings for RECs on EPA Negotiations/390222	100,000.00
	918	Workshop for Parliamentarians and Civil Society on EPAs/390223	70,000.00
	919	Fair Trade for African Commodities/3903	90,000.00
	920	Protection of African Consumers/3904	30,000.00
	921	Evaluation of Partnership/4002	70,000.00
SUB-TOTAL			2,010,000
4.70 DEPARTMENT OF RURAL ECONOMY & AGRICULTURE			
	901	Hosting Project Monitoring Unit for African Monitoring of Environment for Sustainable Development (AMESD)	55,000.00
	902	Fisheries-Access Agreements/07.0802	40,000.00
	903	Strategic Partnership for a Fisheries Investment for The Large Marine Ecosystems(LMEs) of Africa	30,000.00
	904	Establishment of Common Market for basic products/07.0803	50,000.00
	906	Promote Agricultural health and food safety/07.08041	40,000.00
	907	Joint Meeting of African Ministers of Agriculture and Livestock/07.08043	70,000.00
	908	African Seed and Biotechnology Programme(ASBP)/07.08044	60,000.00
	909	Enhancing Food Security through Control of Parasitic Weeds in Africa's Crop Production : SAFGRAD	190,000.00
	910	Support Progm to Integrated National Action Plans for Avian and Human Influenza(SPNIAP-AHI)-IBAR	250,000.00
	911	AFDB-Emergency Relief Support Against Avian Influenza-IBAR/07.0806103	30,000.00
	912	Establishment of a Livestock Health Certification in Somalia (SOLICEP)-IBAR	50,000.00
	913	Control phenomenon of the trans-boundary pest in Africa:Grain Eating Birds invasions in Africa - IAPSC	40,000.00
	914	Strengthening continent - wide Cassava protection initiatives against major diseases/07.080613	55,000.00
	915	Meetings & training workshops for reclassification and improving integrated Pest Management-IAPSC	65,000.00

	916	Update spatial and temporal analysis of pests and plant diseases in Africa- IAPSC/07.080617	40,000.00
	917	Thematic Progm Network on the Promotion of Sustainable Agric.Farming Systems to Combat Desertification	37,000.00
	918	Improving Farm Productivity and Rural Incomes through Biological Control of Insects - SAFGRAD	40,000.00
	919	Establish an independent husbandry for laboratory animals - PANVA/07.08066	100,000.00
	920	Establish the Pan African Repository of Vaccine strains - PANVA/07.080661	700,000.00
	921	Pan African Tsetse and Trypanosomias Eradication Campaign- PATTEC/07.08067	1,660,000.00
	922	Promotion and Scaling out of Best Crop, Water and Nutrient Management Strategies - SAFGRAD/07.08068	19,000.00
	923	Fouta Djallon Highlands Integrated Natural Resource Management - Conakry/07.08069	152,000.00
	924	Establishing an African Farmers' Forum (AFAFO)/07.0807	60,000.00
	925	Institutional Strengthening and Capacity Building - SAFGRAD/07.08070	40,000.00
	926	Rural Development - CAADP-Sirte Integration/07.08071	144,000.00
	927	Rural Development - Implementation of the African Fertilizer programme /07.08072	40,000.00
	928	Rural Development - Pastoral Policy Framework in Africa/07.08073	125,000.00
	929	Rural Infrastructure Policu Framework in Africa/07.08073	90,000.00
	930	Land Policy Framework in Africa/07.0901	50,000.00
	931	Disaster Risk Reduction Strategy & Programme Implementation, Climate Change & Africa Stockpiles Progm	190,000.00
	932	Conference of the Parties to the Bamako Convention/07.0903	55,000.00
	933	Information sharing on best practices for land degradation and desertification control and support to African	
		African Group at UN Convention to combat Desertification Forums	70,000.00
	934	Hosting of the Project Monitoring Unit for EC Progm on Capacity Building Related to Implementation of	
		Multilateral Environment Agreement in ACP Countries/07.09041	55,000.00
	935	Advocacy for the creation of more basin management Authorities and sustainable water use/07.1001	100,000.00

	936	Policy harmonization for shared water resources management and use/07.1002	40,000.00
	937	AU/NEPAD environmental Program/07.09042	280,000.00
	938	Elaboration of a Continental Trans-boundary Water Infrastructure/07.10022	400,000.00
SUB-TOTAL			5,512,000
4.80	DEPARTMENT OF ECONOMIC AFFAIRS		
	901	Creating AU Awareness with the Southern Africa Community - AU Lilongwe/2701141	50,000.00
	902	Development of close working relations with REC's at institutional level/3601	180,000.00
	903	African Financial Institutions/40051	1,680,000.00
	904	Pan African Stock Exchanges/40052	80,000.00
	905	Alternative Funding Sources/4303	200,000.00
	906	Promote the setting-up of common investment strategies/07.0301	130,000.00
	907	Coordination and Harmonization of Statistics in Africa/07.1302	250,000.00
	908	Technical and Institutional Statistical Capacity building - Statistics unit/07.1302	230,000.00
	907	Evaluation of MDGS/07.13021	100,000.00
	908	Follow up of the recommendations of the study on rationalization of REC's/0901	300,000.00
	909	Relations with the international Financial Institutions/2003	20,000.00
	910	Africa - EU Dialogue/20031	1,000,000.00
	911	Fridays of the Commission/2405	120,000.00
	913	African Integration Journal/2407	130,000.00
	914	Congress for African Economist and Research Institutions in Africa/2406	300,000.00
	915	Finalization study on the integration of NEPAD into AU structure/4304	662,000.00
SUB-TOTAL			5,432,000
GRAND TOTAL - AUC DRAFT BUDGET 2009			62,692,472

AFRICAN UNION

Assessed Contribution to Member States

NO.	MEMBER STATE	Scale of Assessment	Proposed Assessed Contribution from Member States for 2009	Assessment in 2008
1	Algeria	15.00	14,070,636	15,983,195
2	Angola	0.83	778,575	884,403
3	Benin	0.34	318,934	362,286
4	Botswana	0.83	778,575	884,403
5	Burkina Faso	0.41	384,597	436,874
6	Burundi	0.06	56,283	63,933
7	Cameroon	1.54	1,444,585	1,640,941
8	Cape Verde	0.16	150,087	170,487
9	Central African Republic	0.11	103,185	117,210
10	Chad	0.23	215,750	245,076
11	Comoros	0.03	28,141	31,966
12	Congo	0.31	290,793	330,319
13	Democratic Republic Congo	0.49	459,641	522,118
14	Cote D'Ivoire	1.61	1,510,248	1,715,530
15	Djibouti	0.08	75,043	85,244
16	Egypt	15.00	14,070,636	15,983,195
17	Equatorial Guinea	0.32	300,174	340,975
18	Eritrea	0.08	75,043	85,244
19	Ethiopia	0.63	590,967	671,294
20	Gabon	0.62	581,586	660,639
21	Gambia	0.04	37,522	42,622
22	Ghana	0.69	647,249	735,227

23	Guinea	0.38	356,456	404,908
24	Guinea Bissau	0.02	18,761	21,311
25	Kenya	1.44	1,350,781	1,534,387
26	Lesotho	0.14	131,326	149,176
27	Liberia	0.04	37,522	42,622
28	Libya Arab Socialist Jamahiriya	15.00	14,070,636	15,983,195
29	Madagascar	0.48	450,260	511,462
30	Malawi	0.18	168,848	191,798
31	Mali	0.40	375,217	426,219
32	Mauritania	0.11	103,185	117,210
33	Mauritius	0.71	666,010	756,538
34	Morocco	0.00	0	0
35	Mozambique	0.43	403,358	458,185
36	Namibia	0.49	459,641	522,118
37	Niger	0.23	215,750	245,076
38	Nigeria	15.00	14,070,636	15,983,195
39	Rwanda	0.19	178,228	202,454
40	SADR	0.05	46,902	53,277
41	Sao Tome and Principe	0.01	9,380	10,655
42	Senegal	0.74	694,151	788,504
43	Seychelles	0.09	84,424	95,899
44	Sierra Leone	0.07	65,663	74,588
45	Somalia	0.13	121,946	138,521
46	South Africa	15.00	14,070,636	15,983,195
47	Sudan	1.86	1,744,759	1,981,916
48	Swaziland	0.21	196,989	223,765
49	Tanzania	1.09	1,022,466	1,161,446
50	Togo	0.16	150,087	170,487

51	Tunisia	2.96	2,776,606	3,154,017
52	Uganda	0.77	722,293	820,471
53	Zambia	0.44	412,739	468,840
54	Zimbabwe	1.77	1,660,335	1,886,017
	Total	100.00	93,804,243	106,554,635

AFRICAN UNION

Partners Contribution to 2009 Programme Budget

International Partners	Amount Secured USD'000
ACBF	2,052
AFDB	3,582
Arab Fund	75
Belgium	50
BADEA	175
Canada	626
EC	23,093
EC 10 Mill	610
IFAD	400
IPPF	90
Find	400
French	1,571
GTZ	1,735
JFA	7,396
Norway/Sweden	348
Spain	7,229
WHO	45
UN-AIDS	370
UNODC	331
UNDP	1,825
Sub Total for AUC	52,003
EC under Euro 55m	3,439
DFID	739
ACBF	383
GTZ	220
AWEPA	228
IPS	400
Sub Total for Other Organs	5,409
TOTAL FOR AU	57,412

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