

Sum of Grand Total		Column Labels		
Row Labels	2019	2020	Grand Total	
<b>APRM</b>	<b>5,022,426.00</b>		<b>5,022,426.00</b>	
AU Reserve Fund	5,022,426.00		5,022,426.00	
<b>AUC</b>	<b>37,837,853.80</b>	<b>28,270,342.59</b>	<b>66,108,196.39</b>	
AU Reserve Fund	9,894,596.67	2,200,982.00	12,095,578.67	
Maintenance Fund	1,538,895.16		1,538,895.16	
Reallocation	8,619,175.56	26,069,360.59	34,688,536.15	
Partners	17,785,186.41		17,785,186.41	
<b>AUDA-NEPAD</b>		<b>3,910,000.00</b>	<b>3,910,000.00</b>	
Partners		3,910,000.00	3,910,000.00	
<b>PAP</b>	<b>40,000.00</b>		<b>40,000.00</b>	
Reallocation	40,000.00		40,000.00	
<b>Peace Support Operations</b>	<b>3,807,306.00</b>		<b>3,807,306.00</b>	
Partners	3,807,306.00		3,807,306.00	
<b>Grand Total</b>	<b>46,707,585.80</b>	<b>32,180,342.59</b>	<b>78,887,928.39</b>	

Sum of Grand Total		Column Labels		
Row Labels	2019	2020	Grand Total	
<b>APRM</b>	<b>5,022,426.00</b>		<b>5,022,426.00</b>	
Operational Budget	2,036,708.00		2,036,708.00	
Program Budget	2,985,718.00		2,985,718.00	
<b>AUC</b>	<b>37,837,853.80</b>	<b>28,270,342.59</b>	<b>66,108,196.39</b>	
Operational Budget	5,380,059.85	2,200,982.00	7,581,041.85	
Program Budget	32,457,793.95	26,069,360.59	58,527,154.54	
<b>AUDA-NEPAD</b>		<b>3,910,000.00</b>	<b>3,910,000.00</b>	
Program Budget		3,910,000.00	3,910,000.00	
<b>PAP</b>	<b>40,000.00</b>		<b>40,000.00</b>	
Operational Budget	40,000.00		40,000.00	
<b>Peace Support Operations</b>	<b>3,807,306.00</b>		<b>3,807,306.00</b>	
Program Budget	3,807,306.00		3,807,306.00	
<b>Grand Total</b>	<b>46,707,585.80</b>	<b>32,180,342.59</b>	<b>78,887,928.39</b>	

2019					
Organ	AU Reserve Fund	Maintenance Fund	Partners	Reallocation	Total
APRM	5,022,426				5,022,426
AUC	9,894,597	1,538,895	17,785,186	8,619,176	37,837,854
AUDA-NEPAD					-
PAP				40,000	40,000
<b>Grand Total</b>	<b>14,917,023</b>	<b>1,538,895</b>	<b>17,785,186</b>	<b>8,659,176</b>	<b>42,900,280</b>

2020					
Organ	AU Reserve Fund	Maintenance Fund	Partners	Reallocation	Total
APRM					-
AUC	2,200,982			26,069,361	28,270,343
AUDA-NEPAD			3,910,000		3,910,000
PAP					-
<b>Grand Total</b>	<b>2,200,982</b>	<b>-</b>	<b>3,910,000</b>	<b>26,069,361</b>	<b>32,180,343</b>

2019			
Organ	Operational Budget	Program Budget	Total
APRM	2,036,708	2,985,718	5,022,426
AUC	5,380,060	32,457,794	37,837,854
AUDA-NEPAD			-
PAP	40,000		40,000
<b>Grand Total</b>	<b>7,456,768</b>	<b>35,443,512</b>	<b>42,900,280</b>

2020			
Organ	Operational Budget	Program Budget	Total
APRM			-
AUC	2,200,982	26,069,361	28,270,343
AUDA-NEPAD		3,910,000	3,910,000
PAP			-
<b>Grand Total</b>	<b>2,200,982</b>	<b>29,979,361</b>	<b>32,180,343</b>

2019 Submission of Supplementary requests : ANALYZED BY CRITERIA AS PER ARTICLE 17 OF AU FRR											
category	Budget Year	Organ	Department	Activity	17.a Activities relating to exigencies that require immediate action of the Union	17.b for urgent activities which could not have been foreseen at the time of submission of the initial Budget;	17.c in respect of special decisions taken by the Policy Organs of the Union;	17.d In respect of changes in Expense requirements associated with inflation and currency	Grand Total	Source of fund1	Comments
Program Budget	2019	Peace Support	PSOs	Implementation of the Political Agreement for Peace and Reconciliation in the Central African Republic (CAR)	3,807,306				3,807,306	Partners	
Operational Budget	2019	APRM	APRM	2019 Q3 and Q4 Staff costs and Office running costs			2,036,708		2,036,708	AU Reserve Fund	The budget for office running costs was not initially included in the approved 2019
Program Budget	2019	APRM	APRM	2019 Q3 and Q4 Programm Budget			2,985,718		2,985,718	AU Reserve Fund	The budget for office Program costs was not initially included in the approved 2019.
Operational Budget	2019	AUC	ACDC	Operating cost including staff salaries			1,445,800		1,445,800	AU Reserve Fund	During the 2019 budget approval process in July 2018 at the 31st AU summit in Nouakchott, departmental budgets without any historical trend were either reduced or removed from the budget documents that were submitted to the Assembly. In the process, Africa CDC being a newly established institute had its entire operational budget removed.
Program Budget	2019	AUC	ACDC	REGIONAL EBOLA OUTBREAK RESPONSE	1,000,000				1,000,000	AU Reserve Fund	During the 2019 budget approval process in July 2018 at the 31st AU summit in Nouakchott, departmental budgets without any historical trend were either reduced or removed from the budget documents that were submitted to the Assembly. In the process, Africa CDC being a newly established institute had its entire operational budget removed.
Program Budget	2019	AUC	ACDC	REGIONAL EBOLA OUTBREAK RESPONSE						Partners	The current Ebola Outbreak response in the DRC and the new declaration on it as a Public Health Emergency of International Concern (PHEIC) was not foreseen when preparing and submitting the program budget for 2019 and 2020 financial year. The resources for this budget will be mobilized from development partners and the private sector donors. In addition the office of the chairperson is organizing a private sector forum titled 'Africa against Ebola' in early October 2019 with the intent to mobilize further funds for the ongoing response support activities. As the ongoing response is expected to extend into 2020 and it is proposed that the implementation will be carried out in phases, the following sums are hereby requested - Phase 1 (2019) US\$ 12,686,521.33 and Phase 2 (2020) US\$ 38,059,563.99.
Program Budget	2019	AUC	PAD	Observe Elections in the Continent through Deployment of Long and Short Term Election Observation Missions	1,888,963				1,888,963	Partners (Algeria)	The 2019 budget allocated for elections is US\$3,164,217 and as at June 2019, the DEAU had fully absorbed the appropriation. The total number of Elections carried out in 2018 is 14 Member States, whereas the for 2019 a total of 17 Elections are to be carried out. As at June 2019 a total of 9 Elections had been carried out, with 8 remaining until the end of the year. The DEAU recently received funds amounting to US\$4,289,000 from Development Partners and is requesting additional US\$1,373,374 funding from Member States
Program Budget	2019	AUC	PAD	Observe Elections in the Continent through Deployment of Long and Short Term Election Observation Missions	2,400,000				2,400,000	Partners (Danish)	
Program Budget	2019	AUC	PAD	Observe Elections in the Continent through Deployment of Long and Short Term Election Observation Missions	647,321				647,321	AU Reserve Fund	The 2019 budget allocated for elections is US\$3,164,217 and as at June 2019, the DEAU had fully absorbed the appropriation. The total number of Elections carried out in 2018 is 14 Member States, whereas the for 2019 a total of 17 Elections are to be carried out. As at June 2019 a total of 9 Elections had been carried out, with 8 remaining until the end of the year. The DEAU recently received funds amounting to US\$4,289,000 from Development Partners and is requesting additional US\$1,373,374 funding from Member States
Program Budget	2019	AUC	PAD	Regional Training Workshop for Women Rights Stakeholders on the AU Ten-Year Action Plan on Human and Peoples' Rights			75,076		75,076	AU Reserve Fund	Implementation of the African Union Human Rights Ten-Year Action Plan emanates from the 27th Ordinary Session of the Assembly decision ref. Assembly/AU/Dec.1(XXXVII) Rev. 1, Kigali held in July 2016
Program Budget	2019	AUC	PAD	African Union Transitional Justice Policy (AUTJP)			200,037		200,037	Partners	Assembly Decision ref. Assembly/AU/Dec. 735 (XXXII) on the AU Transitional Justice Policy, Member States have requested technical assistance on the implementation of the policy
Program Budget	2019	AUC	PAD	Expert validation workshop to review the foregoing study on the inclusion of the African charter's in school curriculum			80,009		80,009	AU Reserve Fund	This activity is planned as effort to implement the Decision of the Specialized Technical Committee (STC) AU/STC/EST/MIN (1) on Education in October 2015 refers.
Program Budget	2019	AUC	PAD	Regional training for Judiciary and Rule of law Stakeholders				374,716	374,716	AU Reserve Fund	Five trainings were planned to be undertaken in 2019. However, due to insufficiency budget allocation only two were conducted for East and Central African Regions.

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Program Budget	2019	AUC	PAD	Consultative Workshop to develop guidelines on constitution building/review				94,978	94,978	AU Reserve Fund	The AU Peace and Security Council (PSC), in its 432nd meeting, held on 29 April 2014, devoted to the theme: "Unconstitutional changes of Governments and popular uprisings in Africa- challenges and lessons learnt", requested for a study to be undertaken to harmonize the AU legal framework on Unconstitutional Changes of Government and elaborate on ways to institutionally and strategically prevent or address this phenomenon. The study is completed and the Expert meeting is planned to move forward in the development of the guidelines.
				<b>Humanitarian activities</b>							The Humanitarian division is responsible for the African Union theme of the year 2019 and is facing shortage of fund availability to implement its activities since it did not have an operational programs budget.
Program Budget	2019	AUC	PAD	The ADMP, Operationalization Disaster unit in AHA and Model Law will be back to back meeting - Mozambique				150,681	150,681	AU Reserve Fund	
Program Budget	2019	AUC	PAD	STC- the Gambia				433,616	433,616	AU Reserve Fund	
Program Budget	2019	AUC	PAD	Protection sensitive response to mixed movement in Africa, improved PRC understanding of the humanitarian situation to enhance and better respond to specific situations such as returnees - Egypt				129,144	129,144	AU Reserve Fund	
Program Budget	2019	AUC	PAD	African Humanitarian Summit /Symposium - Nairobi				257,058	257,058	AU Reserve Fund	
Program Budget	2019	AUC	PAD	PRC Member States Capacity Building and Accreditation for Disaster Law and Policy Training				147,185	147,185	AU Reserve Fund	
Program Budget	2019	AUC	PAD	Conduct assessment missions to countries with protracted and dire humanitarian issues				431,500	431,500	AU Reserve Fund	
Program Budget	2019	AUC	PAD	Participation to the General Assembly of the UN				30,880	30,880	AU Reserve Fund	
Program Budget	2019	AUC	PAD	Roundtable discussion and Promotion of the Kampala Convention				209,302	209,302	AU Reserve Fund	
Program Budget	2019	AUC	Women and Gender	Implementation of the Continental Results Framework of UN Resolution 1325 in Africa				63,933	63,933	Partners (USAID)	The implementation of this activity has already started and was included in the 2018 budget, due to stringent budget ceilings the provisions were not reflected in 2019 despite availability of funds. These activities need to be conducted this year as consultative meetings with RECs were agreed upon with Member States, RECs and communicated to the Peace and Security Council when it adopted the Continental Results Framework. Hence it is deliverable to report against when reporting to PSC;
Program Budget	2019	AUC	Women and Gender	Convening of the Specialized Technical Committee meeting				100,000	100,000	Partners (USAID)	The STC is already in the 2019 budget, however, due to stringent budget ceilings the provisions made will not allow its implementation;The WGDD STC is conducted every year as per its Rules and Regulations and the requested funds will be used for the 5th session. In addition, the STC is planned to take place during the last quarter so that its outcome can be reflected in the Summit documents. This also allows sufficient time for its preparation;
Program Budget	2019	AUC	Women and Gender	Consultations with Member States and RECs that have adopted Action Plans for the implementation of Women, Peace and Security Agenda				112,858	112,858	Partners (USAID)	This activity was submitted by the Office of the Special Envoy to WGDD as part of USAID support for 2019. However, the amount was omitted during the budget approval process for 2019 due to ceiling.
Program Budget	2019	AUC	Women and Gender	Participation at High Level Forums				67,283	67,283	Partners (USAID)	This is to provide support to political advocacy of the Special Envoy of the AU Chairperson on WPS including participation in High Level Forums; This is a request to increase funding for an already approved activity. In February 2019, the partner Norway requested the Office of the Special Envoy to provide support to GIMAC at a level higher than anticipated with indication that additional funding will be provided for the activity in the course of the year.
Program Budget	2019	AUC	AU Reforms Unit	Preparation of Proposals for the Restructuring of the Commission pursuant to November 2019 Extraordinary Summit Decision Ext/Assembly/AU/Dec.1-4(X)		396,600			396,600	Partners (EBOLA Fund)	from the Africa Against Ebola Solidarity Trust fund
Program Budget	2019	AUC	AU Reforms Unit	Inaugural planning meeting of the Eminent Persons Panel		50,000			50,000	Partners (EBOLA Fund)	from the Africa Against Ebola Solidarity Trust fund
Program Budget	2019	AUC	AU Reforms Unit	Reform Unit staffing contracts issued		155,773			155,773	Partners (EBOLA Fund)	from the Africa Against Ebola Solidarity Trust fund

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Program Budget	2019	AUC	AU Reforms Unit	A greater number of countries implement the Financing the Union decision pursuant to the July 2016 Assembly Decision 605		443,253			443,253	Partners (EBOLA Fund)	from the Africa Against Ebola Solidarity Trust fund
Program Budget	2019	AUC	AU Reforms Unit	Consultation by the AUHR with Southern Region on the scale of assessment for the Peace Fund, pursuant to February 2019 Assembly Decision 734		42,740			42,740	Partners (EBOLA Fund)	from the Africa Against Ebola Solidarity Trust fund
Program Budget	2019	AUC	AU Reforms Unit	Retreat of the PSC, Bureau of the PRC, Peace Fund Board of Trustees and Executive Management Committee, pursuant to July 2019 Executive Council Decision EX.CL/1156(XXXV)		90,924			90,924	Partners (EBOLA Fund)	from the Africa Against Ebola Solidarity Trust fund
Program Budget	2019	AUC	AU Reforms Unit	Due diligence of firms shortlisted for the management of the Peace Fund		37,800			37,800	Partners (EBOLA Fund)	from the Africa Against Ebola Solidarity Trust fund
Program Budget	2019	AUC	AU Reforms Unit	Comparative Assessment of governance and management arrangements in AfDB and UN managed funds		48,501			48,501	Partners (EBOLA Fund)	from the Africa Against Ebola Solidarity Trust fund
Program Budget	2019	AUC	Infrastructure & E	See annex		427,931			427,931	Reallocation	
Program Budget	2019	AUC	Social Affairs	Implementation of The Qatar Initiative					-	Partners	Following deliberations at the AU-EU Abidjan Summit held in 2017, the AU-EU-UN Tripartite Task Forces on the Situation of Stranded Migrants in Libya was established. The High Representatives of the AU, EU and UN, were deeply concerned about the situation of migrants in Libya and wanted to explore the best possible way to approach the matter. The Qatar Initiative on combating irregular migration through reintegration of victims of irregular migration and human trafficking back into their countries of origin is an initiative of HH The Amir Sheikh Tamim Bin Hamad Al-Thani, Emir of Qatar and the AU.
Program Budget	2019	AUC	Office of Legal Cou	Implementation of the Hybrid Court for South Sudan (HCSS)		315,265			315,265	AU Reserve Fund	The Office of the Legal Counsel (OLC) has been implementing the Hybrid Court for South Sudan (HCSS) since 2016 towards full operationalization of HCSS. In 2017, the OLC had budgeted US\$35,000 for 2019 HCSS Project implementation with the understanding that the Court would be fully operational by then. And the remaining activity will be a regular follow up on the interim operation of the Court. However, the Project implementation has since been delayed due to unforeseen circumstances. The OLC now needs additional fund to implement remaining HCSS activities planned for 2019 budget year including payment of salary to the staff under HCSS Project.
Program Budget	2019	AUC	Administration and	Deployment of Recruitment experts (R10)			525,099		525,099	AU Reserve Fund	The Executive Council requested the Commission, in November 2018 through Decision Ext/EX.CL/Dec.1(XX), "to work with a group of 10 independent experts, two (2) from each Region, to review and improve the AU Recruitment and Selection System to institute credible and robust recruitment and selection system and report to the Executive Council".
Program Budget	2019	AUC	Administration and	Renewal of Vendor Support. License Maintenance (High value assets, DC UPS and AC)		-			-	AU Reserve Fund	MIS division is requesting supplementary budget to provide framework contract for the maintenance of the Datacenter high value assets, as was approved in the budget of 2019. However, the budget was used for the purpose to handle the retreat of member States "Road to Niamey", organized by AU leadership Academy.
Operational Budget	2019	AUC	Administration and	Underpayment of Housing and Post Adjustment Allowances for Dr. Liitha Musyimi-Ogana		59,102			59,102	Reallocation	Reallocation made to Separation budget line (ZAHR204) from IT Supplies (ZAHR405)
Operational Budget	2019	AUC	Administration and	Overtime		116,420			116,420	AU Reserve Fund	
Operational Budget	2019	AUC	Administration and	Old Conference Centre Building Maintenance: Façade work Cladding work and water-proofing		1,038,895			1,038,895	Maintenance Fund	
Operational Budget	2019	AUC	Administration and	Purchase of AU E-Passport Equipment		500,000			500,000	Maintenance Fund	
Program Budget	2019	AUC	Office of Internal A	Independent forensic and performance audit			450,000		450,000	AU Reserve Fund	Implementation of the two Executive Council decisions EX.CL/Dec.1057(XXXV) and EX.CL/Dec.1069(XXXV) of the 35th Ordinary Session held July 2019, in Niamey, Niger
Operational Budget	2019	AUC	Board of External	External Audit Cost			50,000		50,000	AU Reserve Fund	
Program Budget	2019	AUC	Peace and Security	Support the deployment of Special Mixed Security Units (USMS), MILOBS and reinforce the capacity of MISAC for the implementation of the Political Agreement for Peace and Reconciliation in Central Africa Republic		3,807,306			3,807,306	Reallocation	PSC/PR/BR.2 (DCCXCIV), PSC/MIN/COMM (DCCCXXVI) and PSC/PR/COMM.1 (DCCCLXIV) to Support the deployment of Special Mixed Security Units (USMS), MILOBS and reinforce the capacity of MISAC for the implementation of the Political Agreement for Peace and Reconciliation in Central Africa Republic.
Program Budget	2019	AUC	Peace and Security	Institutional/ Technical Support (Human Rights, Rule of Law and Security Sector Reform) for the Gambia until 31 August 2020.		807,139			807,139	Reallocation	PSC/PR/COMM.1 (DCCCLXIV) extended the mandate of Institutional/ Technical Support (Human Rights, Rule of Law and Security Sector Reform) for the Gambia until 31 August 2020.

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Program Budget	2019	AUC	Peace and Security	Capacity Building for the Government of Somalia on DDR		100,000			100,000	Reallocation	Assembly Decision AU/Dec.710 (XXXI) adopted at the 2018 AU Nouakchott Summit accepting the Republic of Egypt's offer to host the AUC-PCRD Centre and Executive Council Decision EX.CL/1153 (XXXV) of June 2019 requesting the Commission to expedite the deployment of a start-up team to facilitate its operationalization and ensure that adequate resources are made available for its launch & functioning by the end of the 3rd quarter of 2019.
Program Budget	2019	AUC	Peace and Security	Support to the AUC-PCRD Centre			300,140		300,140	Reallocation	The activity is planned in implementation of the 736 meeting of the PSC adopted on 20 November 2017 following the finalization of the 2018 program budget. Mali subsequently submitted a request through MISAHTEL for technical assistance on DDR in December 2017
Program Budget	2019	AUC	Peace and Security	Operationalize the remaining governance and management structures of the Peace Fund instruments			185,000		185,000	Reallocation	Assembly/AU/Dec.605 (XXVII) of Heads of States and Government (Kigali, 2016), and the subsequent approval of Peace Fund instruments by Heads of States and Governments (30th AU Summit, January 2018), the inaugural meeting of the Peace Fund Board of Trustees on 16 November 2018 followed by the official launch of the Peace Fund on 17 November 2018. During these various meetings it was agreed that the remaining governance and management structures would be operationalized as soon as possible
Program Budget	2019	AUC	Peace and Security	Procurement of Level -2 Medical Hospital in Gao, Mali		800,087			800,087	Reallocation	Level -2 Medical Hospital in Gao, Mali was completed but procurement of medical equipment, supplies and drugs was not done on time
Program Budget	2019	AUC	Peace and Security	Regional Senior Level Course for ECCAS MS in Yaoundé Course on the Prevention of Violent Extremism to ECCAS Member States		150,515			150,515	Reallocation	Regional Senior Level Course for ECCAS MS in Yaoundé Course on the Prevention of Violent Extremism to ECCAS Member States
Program Budget	2019	AUC	Peace and Security	Workshop on the Whole of Government and Whole of Society Approach to PCVE and Methodological Workshop on the development of the National Counter Terrorism (CT) Strategy and the Plan of Action on PVE		68,625			68,625	Reallocation	Workshop on the Whole of Government and Whole of Society Approach to PCVE and Methodological Workshop on the development of the National Counter Terrorism (CT) Strategy and the Plan of Action on PVE
Program Budget	2019	AUC	Peace and Security	support women networks and national authority in implementing in country women peace and security agenda		167,444			167,444	Reallocation	Assist AULO to support women networks and national authority in implementing in country women peace and security agenda in particular related the prevention and response to SGBC
Program Budget	2019	AUC	Peace and Security	Technical Assistance to the Gender PSP		90,800			90,800	Reallocation	Technical Assistance to the Gender PSP
Program Budget	2019	AUC	Peace and Security	Provide support to political advocacy of the Special Envoy of the AU Chairperson on WPS including participation in High Level Forums		67,283			67,283	Reallocation	Provide support to political advocacy of the Special Envoy of the AU Chairperson on WPS including participation in High Level Forums
Program Budget	2019	AUC	Peace and Security	provided support to the Joint Monitoring Mechanism (JMEC)		182,000			182,000	Reallocation	AUC provided support to the Joint Monitoring Mechanism (JMEC)to enable the operationalization of the Agreement on the Resolution of the Conflict in the Republic of South Sudan (ARCSS)
Program Budget	2019	AUC	Peace and Security	Appointment/Training of African Youth Ambassadors for Peace		49,253			49,253	Reallocation	The appointment of the African Youth Ambassadors for Peace is in tandem with the PSC decision as contained in the Communiqué [PSC/PR/COMM. (DCCCVII)] adopted at its 807th meeting held on 8th November 2019, where Council "underscores the need to appoint five African Youth Peace Ambassadors from each of the five regions who will work with the AU Youth Envoy in the promotion of peace and security on the continent
Program Budget	2019	AUC	Peace and Security	AMISOM		1,132,353			1,132,353	Reallocation	To Support Somalia People & the Federal Government of Somalia's objectives and priorities by doing project activities (Quick impact project, Political Processes, Security Sector Reform, Stabilization and Early Recovery, Protection, Human rights and Gender and Humanitarian).
Program Budget	2019	AUC	Peace and Security	Support to Framework for the Prevention, Mediation, and Resolution of Local Conflicts in the Sahel (Niger, Mali and Burkina Faso)			224,198		224,198	Reallocation	During its 839th meeting held on 9th April 2019, the AU Peace and Security Council "requested the Commission to develop a credible framework for the effective prevention and management, as well as resolution of local conflicts, including inter-communal violence, transhumance and land disputes with other relevant organisations and mechanisms". It is against this background that the African Union Commission aims to create a policy framework for the prevention and mediation of local conflicts in the Sahel. The purpose of the framework is twofold: first, to ensure policy coherence in addressing local conflicts at different layers of interventions (continental, regional, national, and local) based on a shared operational definition of this phenomenon; second, to enhance coordination at each level of intervention to address the issue.

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Program Budget	2019	AUC	Programming, Budget	Participation of the F15 Committee of Experts in the Joint Sittings of the GSCBFAM			156,000		156,000	AU Reserve Fund	Assembly/AU/Dec.687(XXX), EX.CL/Dec.1057(XXXV) where the F15 are expected to sit jointly with the sub Committee on GSCBFAM for the following: 1) The F15 shall fully participate in the statutory budget process of the African Union; 2) Review of the FRR, SRR, Procurement Policy and Travel Policy.
Program Budget	2019	AUC	Programming, Budget	Financing of the Union: Retreat of the F15 in Sharm el Sheik			92,744		92,744	AU Reserve Fund	The Assembly in its Decision Assembly/AU/Dec.733(XXXII) mandated "the Commission to facilitate a retreat of the F15 to assess mechanisms on its working methods as well as consider modalities on how it can accelerate the implementation of Decisions on Financing of the Union
<b>Total</b>				<b>23-24 Sept 2019</b>	<b>5,936,284</b>	<b>22,832,530</b>	<b>8,806,529</b>	<b>2,603,134</b>	<b>40,178,477</b>		
Operational Budget	2019	AUC	AHRM	Separation Costs		150,000			150,000	AU Reserve Fund	Insufficient funds due increased turnover and separation costs for regular staff who have retired and whose contracts were not renewed. The year experienced high rate of staff turnover compared to the previous years with highest turnover being staff leaving the organization through resignation to pursue other ventures.
Operational Budget	2019	AUC	AHRM	Home leaves		200,000			200,000	AU Reserve Fund	High number of staff proceeding on home leave inline with administrative instruction that staff who don't take a minimum of 10 leave days in a year will forfeit such leave days. The home applications is more than what was anticipated compared to the previous years
Operational Budget	2019	AUC	AHRM	Education Claims		300,000			300,000	AU Reserve Fund	Insufficient funds to settle the education claims which are seemingly high compared to what was allocated. The budget for 2019 was reduced in order to implement Assembly Decision 1031 to reduce the AU budget by 32million where this budget line was one of the budgets affected.
Operational Budget	2019	AUC	AHRM	Implementation of judgement for Moctar Yelday		194,465			194,465	AU Reserve Fund	The African Union Administrative Tribunal considered the application from Mr. Moctar Yedaly, Head of Information Society Division within the Directorate of Infrastructure and Energy where he contested the decision not to select him for the post of Director of Infrastructure and Energy. After thorough consideration of the case, the Tribunal passed decision to compensate the applicant for the damages caused on him during the recruitment exercise. Accordingly the Tribunal ordered the Commission as follows: • The applicant to be upgraded to D1 salary grade effective 05 July 2016; • The Commission to pay the applicant the salary, allowances, entitlements, grants and benefits he would have received at the D1 salary grade, reduced by the salary, allowances, entitlements, grants and benefits the applicant has already received in his current salary grade; • The amount calculated above to bear annual interest of 15% calculated from 05 July 2016, and • The Commission to pay damages in the form of twelve (12) months gross salary together with annual interest of 15% calculated from the date of the judgment (10 Sept 2019) until full payment <b>As per the ruling of the Tribunal, the Commission owes Mr. Moctar a total of US\$283,841.89 out of which only US\$89,377 was paid to him. This leaves unpaid balance of US\$194,464.89 which is attracting interest as indicated above</b>
Operational Budget	2019	AUC	AHRM	Overtime payment		52,140			52,140	AU Reserve Fund	During the supplementary budget deliberations of the Sub-Committee at the HQ, an amount of US\$168,560 was requested to cover overtime payment due for Security, Drivers and Medical staff. However, only US\$116,420 was approved leaving shortage of US\$52,140
Operational Budget	2019	AUC	AHRM	Arrears of Special Allowance to Ms Anna Abebe				27,238	27,238	AU Reserve Fund	Following the decision of the Commission ref. 9100848 dated 14 Sept 2015, Ms Anna was placed in AU Brussels office as General Service staff category (GSA level). GSA category staff at this particular duty station are entitled to for a monthly Special Allowance to compensate high living costs in Brussels.12. However, Ms Anna was not receiving the Special Allowance which she was entitled for since her placement in Brussels in 2015. The supplementary request of US\$27,237.87 is therefore to cater for her entitlement (difference between her actual monthly salary of US\$1,569.60 and her entitlement of US\$2,137.05 per month for 48 months till September 2019).
Operational Budget	2019	AUC	AHRM	Telephone		300,000			300,000	AU Reserve Fund	The telephone budget line is currently exhausted while the Commission is yet to receive bills to be settled for the months from October to December (three months)
Operational Budget	2019	AUC	AHRM	VSAT & SAP annual licenses		200,000			200,000	AU Reserve Fund	Just like the case of Telephone, the budget line for Licenses is exhausted with outstanding bills to be received yet

category	Budget Year	Organ	Department	Activity	17.a Activities relating to exigencies that require immediate action of the Union	17.b for urgent activities which could not have been foreseen at the time of submission of the initial Budget;	17.c in respect of special decisions taken by the Policy Organs of the Union;	17.d In respect of changes in Expense requirements associated with inflation and currency	Grand Total	Source of fund1	Comments
Program Budget	2019	AUC	Trade and Industr	Extra Ordinary STC	511,960				511,960	AU Reserve Fund	This Supplementary Budget is expected to assist the department to have its STC sit in January 2020 as its needs to consider some major items including: (i) The Draft African Union Commodity Strategy under Agenda 2063 (ii) The Progress Report on the Relocation of the Africa Minerals Development Center (AMDC)
Operational Budget	2019	AUC	DCMP	Freelance Interpreters and Translators		746,000			746,000	AU Reserve Fund	In preparation for the upcoming statutory meetings of the AU, including the February 2020 Summit in Addis, DCMP finds it mandatory to maintain sufficient number of Translation Assistants, Translators, Revisers and Interpreters that are already having a framework contract with the Commission. 21. Based on past experience, it is envisaged to maintain a total of 73 staff with framework contracts with anticipated cost of US\$544,700 for November, US\$544,700 for December and an additional US\$180,000 in preparation for the 2020 Summit. Therefore, the Commission is requesting a total of US\$1,268,000 for the smooth running of the upcoming meetings.
Operational Budget	2019	PAP	PAP	Medical Insurance Cover		40,000			40,000	Reallocation	Following Executive Council Decision ref EX.CL/Dec.408 where in it was decided that the PAP should consider possibilities of providing medical insurance cover to the Members of Parliament (MPs) only when conducting AU/PAP activities.23. A supplementary budget US\$40,000 is being requested as premium payment for the medical insurance coverage as per the executive council decision referred above.
				13-14 Dec 2019					2,721,803		
Operational Budget	2020	AUC	STATAFRIC	Operationalization of STATAFRIC office			1,619,222		1,619,222	AU Reserve Fund	It is to be recalled that structure of STATAFRIC was approved at the 35th Session of the Executive Counsel through its decision ref. EX.CL/Dec.1057 (XXXV). However, the budget required to support the approved structure as well as office running costs for the STATAFRIC was not included
Operational Budget	2020	AUC	DCMP	Freelance Interpreters and Translators		180,000			180,000	AU Reserve Fund	In preparation for the upcoming statutory meetings of the AU, including the February 2020 Summit in Addis, DCMP finds it mandatory to maintain sufficient number of Translation Assistants, Translators, Revisers and Interpreters that are already having a framework contract with the Commission. 21. Based on past experience, it is envisaged to maintain a total of 73 staff with framework contracts with anticipated cost of US\$544,700 for November, US\$544,700 for December and an additional US\$180,000 in preparation for the 2020 Summit. Therefore, the Commission is requesting a total of US\$1,268,000 for the smooth running of the upcoming meetings.
Program Budget	2020	AUC	Peace and Security	Support Funds for the African Standby Force Command, Control, Communication and Information Systems Project				6,526,400	6,526,400	Reallocation	Delay in the signing of the contract agreement between AUC and Denel Ltd The African Union Commission signed the Contract on 8th March 2019 and Denel Ltd counter-signed the Contract on 20th September 2019
Program Budget	2020	AUC	Peace and Security	Support to the deployment of Special Mixed Security Units (USMS), MILOBS and reinforce the capacity of MISAC for the implementation of the Political Agreement for Peace and reconciliation in Central Africa Republic			1,615,788		1,615,788	Reallocation	PSC Decision refer. PSC/PR/BR.2(DCCXCIV) during its 794th Meeting held on 19th September 2018 in Addis Ababa Ethiopia PSC Decision refer. PSC/MIN/COMM(DCCCXXVI) COMMUNIQUE during its 826th Meeting held on 9th February 2019 in Addis Ababa, Ethiopia  PSC Decision refer. PSC/PR/COMM.1 (DCCCXLVIII) COMMUNIQUE during its 848th Meeting held on 9th May 2019 in Addis Ababa, Ethiopia
Program Budget	2020	AUC	Peace and Security	Support to the Multiple National Joint Task Force (MNJTF) of the Lake Chad Basin Commission			17,927,173		17,927,173	Reallocation	PSC Decision refer. PSC/PR/COMM(DCCCXXVI) COMMUNIQUE during its 898th Meeting held on 28th November 2019 in Addis Ababa, Ethiopia
Program Budget	2020	AUDA-NEPAD	AUDA	Support the deployment of AUDA-NEPAD 100,000 SMEs programme in 2020		2,280,000			2,280,000	Partners (World Bank)	The AUDA – NEPAD and the Bureau of the chairperson of AUC have designed a key project aiming at delivering on critical Member States expectations on engaging African youth, Women and citizens to better participate in the driving of the Union's affairs. The AU Innovation Lab is envisioned as a key enabler for driving in-house digitalisation agenda within the AU. The Lab will seek to use innovative methods of data analysis (big data, open data, artificial intelligence, etc.) and innovative citizen participation methodologies (online brainstorming and exchange of views, co-creation and incubation of ideas as well as data collection by citizen participation etc.) to meet the manifold challenges of the continent with new insights and ideas. The lab will have requisite expertise to test and further develop proposals for new guidelines, interventions, digital services or applications experimentally and user-oriented solutions in line with aspirations and priorities of Agenda 2063



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<b>Program Budget</b>	<b>2020</b>	<b>AUDA-NEPAD</b>	AUDA	support the completion of the PIDA PAP II Process in 2020		1,630,000			<b>1,630,000</b>	Partners (European Union)	PIDA aims to fast-track the implementation of priority projects in Africa and in this regard, the African Development Bank (AfDB) funded the PIDA Capacity Building Programme (PIDA CAP) in support of PIDA implementation. Specifically this support facilitated the deployment of Infrastructure Experts at the AUC, RECs and AUDA-NEPAD for a period of three years (2016-2019). As the project comes to an end in December 2019, AUDA-NEPAD has had to scale down or end the deployment of these Infrastructure Experts at the AUC, RECs and AUDA-NEPAD due to limitation in financial resources. This has resulted in challenges with implementation, particularly at the RECs who were most affected. To address this challenge, at their meeting held in Victoria Falls in 25 November, 2018, and during the PIDA Week held in Cairo in November 2019, the PIDA Steering Committee recommended that AUDA-NEPAD and the AUC seek Transitional Support to enable AUDA-NEPAD to maintain the Infrastructure Experts at the RECs and AUDA-NEPAD so as to facilitate a smooth transition, until support towards the next phase of PIDA (2021-2030) is finalised with the African development Bank (AfDB)
<b>Operational Budget</b>	<b>2020</b>	<b>AUC</b>	AHRM - Experts or	Training on SAP		30,000			<b>30,000</b>	AU Reserve Fund	Draft budget proposal for the activities of R10 for the period March - September 2019
<b>Operational Budget</b>	<b>2020</b>	<b>AUC</b>	AHRM - Experts or	CBI Training (two batches)		30,000			<b>30,000</b>	AU Reserve Fund	Draft budget proposal for the activities of R10 for the period March - September 2019
<b>Operational Budget</b>	<b>2020</b>	<b>AUC</b>	AHRM - Experts or	R10 visit to AUC to assist the transition to the new recruitment process		341,760			<b>341,760</b>	AU Reserve Fund	Draft budget proposal for the activities of R10 for the period March - September 2019
									<b>32,180,343</b>		<b>Total 2020</b>

2020-02-07

# Report of the Joint Sitting of the Sub-Committee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters and the Experts of F15

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