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**EXECUTIVE COUNCIL**

**Twenty-Seventh Ordinary Session**

**7 - 12 June 2015,**

**Johannesburg, SOUTH AFRICA**

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**REPORT OF THE SUB-COMMITTEE ON CONTRIBUTIONS**

## **REPORT OF THE SUB-COMMITTEE ON CONTRIBUTIONS**

**1.** The Meeting of the Sub-Committee on Contributions was held on 26 May 2015 to consider the Report on Contributions by Member States and Partners under the 2015 Budget of the African Union.

### **Attendance**

**2.** The Meeting was chaired by H.E. Gérard Mapango, Ambassador of the Democratic Republic of Congo to the Federal Democratic Republic of Ethiopia and Permanent Representative to the African Union, Chairperson of the Sub-Committee on Contributions. In attendance were the representatives of the following Member States:

- i) Algeria
- ii) Angola
- iii) Burkina Faso
- iv) Chad
- v) Democratic Republic of Congo
- vi) Libya
- vii) Nigeria
- viii) Rwanda
- ix) Sierra Leone
- x) South Africa
- xi) Swaziland
- xii) Togo

### **Adoption of the Agenda**

**3.** The Sub-Committee adopted the following Agenda proposed by the Commission after amendment:

- i) Opening of meeting;
- ii) Organization of work;
- iii) Adoption of the Agenda;
- iv) Consideration of the Report on Contributions by Member States and Partners as at 30 May 2015;
- v) Any other Business.

## Opening of the Meeting

4. In his keynote address, the Chairperson of the Sub-Committee expressed gratitude to Member States for their participation and stressed the importance of the Meeting. He then invited the representative of the Commission to present the report.

## Presentation of the Report

5. The representative of the Directorate of Programming, Budgeting, Finance and Accounting of the Commission informed the Meeting that the Report on Contributions being presented to Member States covered the period 1 January –31 May 2015.

6. In the presentation, he indicated that out of **US\$ 393,037,453** representing the budget approved for the African Union for the 2015 financial year, US\$ 147,318,607 was to come from Member States, of which **US\$ 131,471,087** was the assessed contributions of Member States while US\$ **245,718,848** was allocated to partners.

7. According to the updated Report prepared as of 31 May 2015 and hereto attached, total contributions received from Member States amounted to US\$ **89,457,684.09**, of which US\$ **47,211,491.57** represented Member States' assessed contributions for the 2015 financial year; US\$ **38,784,433.87** being the balance of arrears as at 31 December 2014 and US\$ **3,461,758.65** advance payments for the 2015 financial year budget.

8. Contributions received during the year accounted for **36%** of the total amount of contributions payable by Member States as at the beginning of the year. The representative of the Commission further indicated that 9 of the 54 Member States had paid their contributions in full, of which 3 had partly paid up in advance for the 2016 Financial Year. Forty-five Member States are currently indebted to the Commission, of which 19 have arrears dating back to 2014 in addition to their assessed contributions for the current year.

9. During the reporting period, the situation of which has been updated as at 31 May 2015, only US\$ **60.3 million**, that is **24.57%** of the total pledged amount of US\$ **245.72 million** had been received from Partners for financing various programmes of the AU Commission. Of this amount, **32.5 million dollars** represent the budget balance under 2014 carried over to the 2015 financial year. Furthermore, only US\$**27.9** was mobilized from international partners for financing the various programmes of the Union, accounting for just **11.35%** of the total of US\$ **245,718,848** receivable from the partners.

10. Regarding sanctions, the representative of the Directorate of Programming, Budgeting, Finance and Accounting informed the participants that, according to the status of contributions as at 31 May 2015, only one Member State, namely, Central African Republic was under sanction for default in payment. Somalia had a moratorium, thus enabling it to clear at least 50% of its arrears 30 days before the start of the Executive Council session. It is necessary to underscore that Somalia had effected

some payment at the start of the year in the amount of US\$118,000 out of a total arrears of US\$964,654.93..

**11.** Concerning Madagascar, the moratorium accorded by Decision EX.CL/Dec.788 (XXIV) of the Executive Council had been lifted at the last session of the Council following the payment by Madagascar of 74% of its contribution arrears in relative terms representing US\$1,350,828.14 of its total arrears of US\$1,821,521.94. In addition, after several procedures and discussions, Madagascar concluded a revised payment schedule with the African Union Commission covering four years for the remainder of its arrears.

**12.** Mention was also made of the countries that have accumulated arrears and which also were yet to pay their contributions for the current year. The countries concerned are likely to fall under sanctions by the end of 2015. The countries concerned are: Cape Verde, Republic of Cameroon, Ghana, Libya, Sao Tome & Principe and Somalia.

**13.** The Commission also made an outline on the prospects of a fresh sanctions regime. This is because the sanctions regime in place seems rather supple and is not strict enough to encourage Member States to respect their financial commitments to the African Union. It has therefore become necessary to strengthen the regime a bit. In this regard, the Commission is of the view that the Sub-Committee on Contributions could discuss this issue with the PRC, and request it to propose to the Ministerial Committee on Scale of Assessment that any Member State with one year arrears of contribution, instead of two years as is the current practice, should be placed under sanctions

### **Case of the Republic of The Sudan**

**14.** Raising the case of The Sudan, the representative of the Finance Directorate of the African Union Commission however underscored the difficulty that country is facing in the payment of its arrears of contributions due to the international sanctions imposed on the country. That notwithstanding, Sudan has made efforts to pay off part of its arrears in the amount of six (6) million US dollars. This money was conveyed by air and paid in cash to the African Union Commission, since that country is unable to effect regular financial transfers. A moratorium has been granted to The Sudan during this discussion phase, in light of the difficulties it faces since it is unable to effect bank transfers owing to unilateral sanctions.

**15.** Raising the situation of African Union's five big contributors, the Commission highlighted the difficulties faced by Libya in honouring its commitments to the African Union. In recent years, this country has been going through an unstable political situation and is facing tremendous economic difficulties. Faced with this situation, Libya has verbally expressed the wish to withdraw from the five countries which are major contributors to the Budget of the African Union, and to be accordingly granted a fair and equitable scale of assessment commensurate with the country's ability to pay. The Commission wishes to recall that such a request to withdraw can only be made through

official channels and in writing in order to inform the Member States of the appropriate measures to be taken at the opportune moment.

- i) It should be recalled that Libya has just paid US\$8.3 million to clear its arrears of 2013, but still owes a total sum of US\$**33,230,723.92**.
- ii) The Commission highlighted the on-going discussion on alternative sources of funding. Given the limited reserves which undermine the financial health of the Organization, it is thus imperative for Member States to speed up the implementation of alternative sources of funding in order to guarantee the viability of the Union and thereby the attainment of the objectives of Agenda 2063.

**16.** After taking note of the Report presented by the Commission, the Chairperson of the Sub-Committee gave the floor to Members for their comments and observations.

**During the ensuing discussions, the Members:**

- i) Commended the Commission for its lucid and well written Report while requesting that it be corrected, taking due account of the observations and comments made by Sub-Committee Members.
- ii) Commended Member States that have paid their contributions in full and those that have made advance payments;
- iii) Expressed its concern over the delay on the part of some Member States in fully paying their assessed contributions and stressed that Member States in arrears should be encouraged to settle all their debts to the African Union, because the Union should be assisted to exit from this situation of lethargy and to explore the issue of alternative sources of financing;
- iv) Reminded the Commission to regularly send Note Verbale to inform Member States of their arrears of contribution and requested the Sub-Committee to meet from time to time to take stock of the finances of the Organization and not just during Assembly sessions;
- v) Requested to know the criteria used to determine eligibility of amounts carried forward for Partner contributions and whether it was possible to use those balances to finance other projects in the subsequent (n+1) financial year;
- vi) Expressed concern at the sanctions regime proposed, the principle of which certain Members do not agree with, because it is better to encourage the States to pay their contributions by other means of sensitization;

- vii) In view of the deterioration of the political situation in Libya and the slide in the price of petroleum, that country currently finds itself in a delicate situation; and so, it has expressed the desire to no longer belong to the category of the five big contributors. Libya has sent a letter to the African Union Commission to explain its withdrawal stance. The Secretariat of the Sub-Committee is yet to receive a copy thereof;
- viii) Expressed their views on the situation of The Sudan which has unfairly been subjected to international sanctions, preventing that Member State from honouring its commitments, and requested the Commission to explore other possible means to enable that country to pay its contributions;
- ix) Requested information on the Partners to identify those that honour their commitments and those that do not do so regularly to enable the Sub-Committee to come up with a recommendation in that regard;
- x) Expressed concern over the real motives of the Partners for not honouring their commitments and requested the Commission to be pragmatic in the preparation of the Budget in compliance with the Strategic Plan 2014 – 2017 of the African Union Commission;

### Commission's response

- i) Reacting to the afore-listed observations and comments, the representative of the Directorate of Finance informed the meeting that due note has been taken thereof and that reminders would be sent before long to Member States in arrears prior to 2014.
- ii) With respect to countries in arrears of payment before 2015, the Commission would take the necessary measures to contact those countries so as to explore the ways and means that would enable them to pay up their arrears.
- iii) It was also observed that the status of Partner contributions reflects the low level of implementation of programmes in 2015. Due to insufficient resources, Member States are invited to take up the leadership role in the Organisation.

### Recommendations

17. The Sub-Committee made the following recommendations:

- i) **Commends** the Member States that are up-to-date with their contributions, and **encourages** the other Member States to pay their assessed contributions in full and on time;

- ii) **Commends** the development partners for their contributions and Invites them to release their contributions on time to enable the African Union to implement its projects and programmes;
- iii) Urges Member States to pay their contributions on time and encourages those in arrears to fully settle their debts;
- iv) Requests Member States with over two years accumulated arrears to expeditiously settle their financial commitments to avoid falling under sanctions in accordance with the extant rules;
- v) Recommends that sanctions be imposed for default of payment on:
  - Central African Republic;
- vi) **Calls** on the Republic of Somalia to approach the African Union to find the ways and means enabling it to clear its arrears before the commencement of the Executive Council session and to comply with Executive Council Decision EX.CL/Dec.788 (XXIV).
- vii) Strengthen the sanctions regime in place by reducing the period to one financial year beginning in 2016, with a transitory period of one year.

**2016 Budget Distribution Recommended by the Sub-Committee - Annex I**  
**Summary by Organ**

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Organ	2015 'US\$	2016 Budget			% Change (2015 vis-à-vis Sub-Cttee)
		Initial Proposal	Recommended by Sub-Committee	Reduction	
AUC	306,279,604	411,713,408	298,629,890	(113,083,518)	-2.50%
PAP	29,521,837	32,764,833	31,880,993	(883,840)	7.99%
AfCHR (The Court)	9,857,665	12,013,984	9,636,401	(2,377,583)	-2.24%
ACHPR (The Commission)	5,922,595	7,120,699	5,581,245	(1,539,454)	-5.76%
ECOSSOC	1,023,521	2,500,823	2,034,619	(466,205)	98.79%
NEPAD	36,045,143	39,650,496	29,644,237	(10,006,259)	-17.76%
AUCIL	642,547	696,463	684,775	(11,688)	6.57%
Advisory Board on Corruption	1,805,628	3,681,980	776,408	(2,905,572)	-57.00%
Peace & Security Council	759,253	1,069,278	797,216	(272,062)	5.00%
ACERWC	279,405	754,060	739,178	(14,882)	164.55%
<b>SPECIALIZED OFFICES OF THE AU</b>					
AFREC	900,255	1,551,891	945,268	(606,622)	5.00%
IPED	0	835,512	0	(835,512)	
CIEFFA	0	835,512	0	(835,512)	
PAU	0	2,526,668	0	(2,526,668)	
AIR	0	2,135,276	2,135,276	-	
ACDC	0	4,022,157	1,593,121	(2,429,036)	
<b>Total</b>	<b>393,037,453</b>	<b>523,873,040</b>	<b>385,078,627</b>	<b>(138,794,413)</b>	<b>-2.02%</b>

**2016 Budget Recommended by the Sub-Committee - Annex II**  
**Summary by Source of Fund**

Organs	Member States			Partners			Total Budget for 2016		
	Operating Budget	Programs	Total Assessment	Operating	Programs	Total	Operating	Programs	Total 2016
AUC	97,893,628	8,274,284	<b>106,167,912</b>		192,461,978	<b>192,461,978</b>	97,893,628	200,736,262	<b>298,629,890</b>
PAP	11,436,230		<b>11,436,230</b>		20,444,763	<b>20,444,763</b>	11,436,230	20,444,763	<b>31,880,993</b>
AfCHR (The Court)	7,284,915		<b>7,284,915</b>		2,351,486	<b>2,351,486</b>	7,284,915	2,351,486	<b>9,636,401</b>
ACHPR (The Commission)	4,279,846		<b>4,279,846</b>		1,301,399	<b>1,301,399</b>	4,279,846	1,301,399	<b>5,581,245</b>
ECOSSOC	1,043,396		<b>1,043,396</b>		991,223	<b>991,223</b>	1,043,396	991,223	<b>2,034,619</b>
NEPAD	4,630,500		<b>4,630,500</b>		25,013,737	<b>25,013,737</b>	4,630,500	25,013,737	<b>29,644,237</b>
AUCIL	389,575		<b>389,575</b>		295,200	<b>295,200</b>	389,575	295,200	<b>684,775</b>
Advisory Board on Corruption	776,408		<b>776,408</b>			-	776,408	-	<b>776,408</b>
Peace & Security Council		797,216	<b>797,216</b>			-	-	797,216	<b>797,216</b>
ACERWC	253,810	39,565	<b>293,375</b>		445,802	<b>445,802</b>	253,810	485,367	<b>739,178</b>
<b>SPECIALIZED OFFICES OF THE AU</b>									
AFREC	945,268		<b>945,268</b>			-	945,268	-	<b>945,268</b>
IPED			-			-	-	-	-
CIEFFA			-			-	-	-	-
PAU			-			-	-	-	-
AIR			-	681,600	1,453,676	<b>2,135,276</b>	681,600	1,453,676	<b>2,135,276</b>
ACDC			-		1,593,121	<b>1,593,121</b>	-	1,593,121	<b>1,593,121</b>
<b>TOTAL</b>	<b>128,933,576</b>	<b>9,111,065</b>	<b>138,044,641</b>	<b>681,600</b>	<b>246,352,386</b>	<b>247,033,986</b>	<b>129,615,176</b>	<b>255,463,451</b>	<b>385,078,627</b>

**MSs Assessment Recommended by the Sub-Committee - Annex III**

Organ	Assessment on Member States		
	2015 'US\$	2016 'US\$	Increase/decrease
AUC	101,112,297	106,167,912	5.00%
PAP	10,891,648	11,436,230	5.00%
AfCHR (The Court)	6,938,014	7,284,915	5.00%
ACHPR (The Commission)	4,076,044	4,279,846	5.00%
ECOSSOC	993,710	1,043,396	5.00%
NEPAD	4,410,000	4,630,500	5.00%
AUCIL	371,024	389,575	5.00%
Advisory Board on Corruption	739,436	776,408	5.00%
Peace & Security Council	759,253	797,216	5.00%
ACERWC	279,405	293,375	5.00%
<b>SPECIALIZED OFFICES OF THE AU</b>			
AFREC	900,255	945,268	5.00%
IPED		0	
CIEFFA		0	
PAU		0	
AIR		0	
ACDC		0	
<b>Total</b>	<b>131,471,087</b>	<b>138,044,641</b>	<b>5.00%</b>

**2016 Budget Funding Gap - Annex IV**

Organs	Gap on Member States			Gap on Partners	Total Budget Gap 2014		
	Operating Budget	Programs	Total Gap	Programs	Operational	Program	Total Gap 2016
AUC	12,339,537	15,379,884	<b>27,719,421</b>	67,860,218	12,339,537	83,240,102	<b>95,579,639</b>
PAP	883,836		<b>883,836</b>		883,836	-	<b>883,836</b>
AfCHR (The Court)	1,300,047		<b>1,300,047</b>		1,300,047	-	<b>1,300,047</b>
ACHPR (The Commission)	939,454		<b>939,454</b>		939,454	-	<b>939,454</b>
ECOSSOC	316,429		<b>316,429</b>		316,429	-	<b>316,429</b>
NEPAD	7,226,955		<b>7,226,955</b>		7,226,955	-	<b>7,226,955</b>
AUCIL	11,688		<b>11,688</b>		11,688	-	<b>11,688</b>
Advisory Board on Corruption	1,203,308	504,504	<b>1,707,812</b>	1,098,975	1,203,308	1,603,479	<b>2,806,787</b>
Peace & Security Council	-	272,062	<b>272,062</b>		-	272,062	<b>272,062</b>
ACERWC	4,914		<b>4,914</b>		4,914	-	<b>4,914</b>
<b>SPECIALIZED OFFICES OF THE AU</b>							
AFREC	606,622		<b>606,622</b>		606,622	-	<b>606,622</b>
IPED	835,512		<b>835,512</b>		835,512	-	<b>835,512</b>
CIEFFA	835,512		<b>835,512</b>		835,512	-	<b>835,512</b>
PAU	2,526,668		<b>2,526,668</b>		2,526,668	-	<b>2,526,668</b>
AIR	-		<b>-</b>		-	-	<b>-</b>
ACDC	2,429,036		<b>2,429,036</b>	1,593,121	2,429,036	1,593,121	<b>4,022,157</b>
<b>TOTAL</b>	<b>31,459,517</b>	<b>16,156,450</b>	<b>47,615,967</b>	<b>70,552,314</b>	<b>31,459,517</b>	<b>86,708,764</b>	<b>118,168,282</b>

**2016 Program Budget After Revision - Annex V**

2016 Program Budget : Project												
No.	Department	Project	Initial budget					Recommended By Sub-Committee				
			Member States	Ips	Total-Secured	GAP	Total	Member States	Ips	Total-Allocated	GAP	Total
1	Bureau of the Chairperson - Cabinet	Africa's Strategic Partnerships and relations with the RECs	1,750,773.00	528,689.00	2,279,462.00	-	2,279,462.00		528,689.00	528,689.00	963,042.00	1,491,731.00
		<i>Additional Requested</i>	1,093,204.00		1,093,204.00		1,093,204.00			-	928,836.00	928,836.00
2	Bureau of the Chairperson - Cabinet	AU Representational Offices Programmes	588,867.00	148,796.00	737,663.00	7,008.00	744,671.00		106,240.00	106,240.00	487,496.00	593,736.00
3	Bureau of the Chairperson - Cabinet	Development Partners Programme Support	-	8,571,616.00	8,571,616.00	40,000.00	8,611,616.00		8,571,616.00	8,571,616.00	40,000.00	8,611,616.00
4	Bureau of the Chairperson - Cabinet	Policy Coordination and Supervision	1,247,776.74	-	1,247,776.74	-	1,247,776.74		-	-	642,328.50	642,328.50
5	CIDO	Mobilizing non state actors within the Civil Society and Diaspora Community to support the integration	-	925,308.00	925,308.00	81,325.00	1,006,633.00		893,973.00	893,973.00	-	893,973.00
6	Information and Communication	Building a people's Union, through information dissemination, outreach and Communication within the Continent and beyond	959,551.96	468,696.00	1,428,247.96	251,141.00	1,679,388.96		468,696.00	468,696.00	791,160.00	1,259,856.00
7	Office of Internal Audit	Enhancement of Internal Audit Functions	43,000.00	73,681.00	116,681.00	-	116,681.00		73,681.00	73,681.00	11,000.00	84,681.00
8	NEPAD Coordination Unit	Integration of NEPAD into the AUC	1,030,525.00	-	1,030,525.00	-	1,030,525.00		-	-	681,548.00	681,548.00
9	Office of the Legal Counsel	Legal Support to AU Organs	569,374.00	542,040.00	1,111,414.00	-	1,111,414.00		542,040.00	542,040.00	524,374.00	1,066,414.00
10	Office of the Secretary General of the Commission	Promote Effective Cooperation and Collaboration with Member States, other AU Organs and the RECs.	326,750.00	-	326,750.00	115,310.00	442,060.00		-	-	334,830.00	334,830.00
11	Protocol Services	Re-enforcement and Enhancement of Protocol Services	158,444.80	-	158,444.80	-	158,444.80		-	-	158,444.80	158,444.80
12	SPPMERM	Coordinate the Implementation of Agenda 2063	1,294,605.00	-	1,294,605.00	308,868.00	1,603,473.00		-	-	1,065,812.00	1,065,812.00
13	SPPMERM	Strengthening the Strategic Planning Capabilities within the AUC and other AU Organs	856,675.00	1,834,201.00	2,690,876.00	136,341.00	2,827,217.00		1,153,639.00	1,153,639.00	753,141.00	1,906,780.00
14	Women, Gender and Development	African Women Economic Empowerment and Gender Parity	410,468.00	374,960.00	785,428.00	-	785,428.00		133,566.00	133,566.00	361,694.00	495,260.00
		<i>Brought from Technical Assistance</i>	-	-	-	-	-		18,000.00	18,000.00	-	18,000.00
15	Women, Gender and Development	Gender Mainstreaming to achieve Equality and Women's Empowerment in Africa	100,677.00	265,612.80	366,289.80	225,365.00	591,654.80		265,612.80	265,612.80	278,570.20	544,183.00
		<i>Brought from Technical Assistance</i>	-	-	-	-	-		-	-	47,000.00	47,000.00
16	Bureau of the Deputy Chairperson - Cabinet	Institution and Capacity Building Programme	432,925.00	224,654.00	657,579.00	-	657,579.00		224,654.00	224,654.00	432,925.00	657,579.00
17	Administration and Human Resource Development	Coordinating implementation of Administration	250,000.00	608,000.00	858,000.00	5,700,000.00	6,558,000.00		5,808,000.00	5,808,000.00	250,000.00	6,058,000.00
18	Administration and Human Resource Development	Enhancing Administration and Facilities Management	1,375,000.00	834,750.00	2,209,750.00	-	2,209,750.00		420,000.00	420,000.00	675,000.00	1,095,000.00
19	Administration and Human Resource Development	Human Resource and Administrative Reforms	242,450.00	3,132,259.92	3,374,709.92	-	3,374,709.92		3,107,960.00	3,107,960.00	-	3,107,960.00
20	Administration and Human Resource Development	Provision of IT Services to the AUC	10,000.00	1,209,500.00	1,219,500.00	-	1,219,500.00		1,680,000.00	1,680,000.00	-	1,680,000.00
21	Administration and Human Resource Development	Strengthening the security and safety services	3,200,130.00	-	3,200,130.00	-	3,200,130.00		1,450,000.00	1,450,000.00	240,000.00	1,690,000.00
22	Conference Management and Publications	Modernization of DCMP Working Methods	182,000.00	255,000.00	437,000.00	276,163.00	713,163.00		255,000.00	255,000.00	903,163.00	1,158,163.00
23	Program Budget Finance and Accounting	Institutionalising Programming Budgeting, Finance and Accounting (PBFA) Reforms	28,040.00	1,463,863.00	1,491,903.00	49,700.00	1,541,603.00		1,463,863.00	1,463,863.00	77,740.00	1,541,603.00
24	Medical Services	Enhancing Medical Services Delivery within AU	324,198.00	-	324,198.00	-	324,198.00		-	-	490,088.00	490,088.00
25	Economic Affairs	Economic Policies and Financial Institutions	394,894.00	-	394,894.00	-	394,894.00		-	-	394,894.00	394,894.00
26	Economic Affairs	Harmonisation of Statistics in Africa	1,167,066.00	658,712.00	1,825,778.00	779,252.00	2,605,030.00		608,712.00	608,712.00	850,227.00	1,458,939.00
27	Economic Affairs	Promotion and Implementaion of the African Integration Agenda	337,960.00	261,490.00	599,450.00	148,720.00	748,170.00		261,490.00	261,490.00	403,850.00	665,340.00
28	Economic Affairs	Support to Business Climate in Africa	237,692.00	458,982.00	696,674.00	164,370.00	861,044.00		458,982.00	458,982.00	402,062.00	861,044.00

No.	Department	Project	Initial budget					Recommended By Sub-Committee				
			Member States	Ips	Total-Secured	GAP	Total	Member States	Ips	Total-Allocated	GAP	Total
29	Human Resource Science and Technology	Africa Observatory for Science, Technology and Innovation (AOSTI)	-	3,303,901.00	3,303,901.00	-	3,303,901.00		518,179.00	518,179.00	-	518,179.00
30	Human Resource Science and Technology	Education and Capacity Building in Africa	286,464.00	4,154,518.00	4,440,982.00	1,653,511.00	6,094,493.00		4,154,518.00	4,154,518.00	1,365,252.00	5,519,770.00
31	Human Resource Science and Technology	Science and technology for development	1,127,242.44	1,593,421.00	2,720,663.44	483,728.00	3,204,391.44		1,593,421.00	1,593,421.00	2,119,815.09	3,713,236.09
32	Infrastructure and Energy	Energy Development Strategies and Initiatives in Africa	157,950.00	526,313.00	684,263.00	481,161.00	1,165,424.00		526,313.00	526,313.00	589,061.00	1,115,374.00
33	Infrastructure and Energy	Facilitation and Harmonization of the Transport Systems and Tourism in Africa	1,308,188.00	299,550.00	1,607,738.00	100,220.00	1,707,958.00		299,550.00	299,550.00	1,224,368.00	1,523,918.00
34	Infrastructure and Energy	Facilitation of Programs Dev and Impl.& Harmonization of Pol & Reg in ICT & Postal Sectors in Africa	661,127.00	606,550.00	1,267,677.00	306,581.00	1,574,258.00		606,550.00	606,550.00	967,708.00	1,574,258.00
		<i>Brought from Technical Assistance</i>							2,368,432.00	2,368,432.00	1,830,223.00	4,198,655.00
35	Infrastructure and Energy	Programme for Infrastructure Development in Africa (PIDA) and Institutional Architecture (IAIDA)	-	782,284.00	782,284.00	-	782,284.00		782,284.00	782,284.00	-	782,284.00
36	Infrastructure and Energy	Strengthening Skills for Energy Development AFREC/AFSEC	474,212.00	-	474,212.00	557,761.00	1,031,973.00		-	-	1,031,973.00	1,031,973.00
37	Peace and Security	Common African Defense and Security Policy (CADSP)	-	-	-	-	-			-	-	
		<i>Brought from Pass Through</i>							3,374,005.00	3,374,005.00	2,546,850.80	5,920,855.80
38	Peace and Security	Gender Peace and Security Programme (GPSP)	-	3,437,784.00	3,437,784.00	721,881.00	4,159,665.00		3,437,784.00	3,437,784.00	621,037.00	4,058,821.00
		<i>Brought from Pass Through</i>							200,000.00	200,000.00	-	200,000.00
39	Peace and Security	Operationalization of the African Peace and Security Architecture (APSA)	275,412.00	9,767,738.80	10,043,150.80	-	10,043,150.80		9,366,914.80	9,366,914.80	200,200.00	9,567,114.80
40	Peace and Security	Programme on Conflict Prevention, Management and Resolution & Post Conflict Reconstruction/Peacebuilding (CMPCRD Programme)	564,556.00	2,310,743.00	2,875,299.00	3,192,592.00	6,067,891.00		2,310,743.00	2,310,743.00	3,464,248.00	5,774,991.00
		<i>Brought from Pass Through</i>							16,370,617.00	16,370,617.00	1,848,980.00	18,219,597.00
41	Peace and Security	PSD Capacity Building	-	17,176,624.00	17,176,624.00	-	17,176,624.00		17,176,624.00	17,176,624.00	-	17,176,624.00
42	Political Affairs	Promoting Free Movement of People in Africa	174,009.60	-	174,009.60	-	174,009.60		-	-	174,009.60	174,009.60
43	Political Affairs	Strengthening the African Governance Architecture (AGA) for the promotion of African Shared Values	1,860,661.40	9,947,980.88	11,808,642.28	1,539,439.12	13,348,081.40		9,423,322.88	9,423,322.88	2,724,978.52	12,148,301.40
44	Rural Economy and Agriculture	Construction of AU-IBAR permanent premises	-	-	-	-	-			-	-	
45	Rural Economy and Agriculture	Coordinating implementation of CAADP and related activities	254,457.00	3,260,786.13	3,515,243.13	5,247,593.12	8,762,836.25		3,260,786.13	3,260,786.13	3,485,122.12	6,745,908.25
		<i>Moved to Technical Assistance</i>								-	(1,217,620.00)	(1,217,620.00)
		<i>Brought from Technical Assistance</i>								-	1,506,850.00	1,763,050.00
46	Rural Economy and Agriculture	Enhanced Coordination of Sustainable Environment and Natural Resources	72,070.90	2,124,542.01	2,196,612.91	2,613,749.79	4,810,362.70		2,124,542.01	2,124,542.01	810,805.69	2,935,347.70
		<i>Moved to Technical Assistance</i>							(73,803.00)	(73,803.00)	(1,478,708.00)	(1,552,511.00)
47	Rural Economy and Agriculture	Enhancing the coordination of Animal resources initiatives in Africa	392,470.00	41,856,240.80	42,248,710.80	5,782,317.00	48,031,027.80		41,511,238.80	41,511,238.80	180,151.00	47,781,711.80
48	Social Affairs	Facilitate Africa Human Capital Development	338,906.00	558,153.72	897,059.72	2,375,729.00	3,272,788.72		516,234.72	516,234.72	180,151.00	2,359,331.72
49	Social Affairs	Facilitate peace and stability through Pan-Africanism, cultural renaissance and drug control	-	662,402.80	662,402.80	1,058,594.30	1,720,997.10		662,402.80	662,402.80	180,151.00	1,720,997.10
50	Trade and Industry	Boosting Intra Africa Trade and Enhancement of Africa's Share of the Global Trade	1,035,186.00	1,311,004.12	2,346,190.12	160,490.00	2,506,680.12		1,311,004.12	1,311,004.12	180,151.00	2,244,438.12
Total			27,595,958.84	126,521,347.98	154,117,306.82	34,558,910.33	188,676,217.15	-	150,316,077.06	150,316,077.06	37,724,983.32	197,682,254.68
2016 Program Budget : Special Projects												

No.	Department	Project	Initial budget					Recommended By Sub-Committee				
			Member States	Ips	Total-Secured	GAP	Total	Member States	Ips	Total-Allocated	GAP	Total
1	Bureau of the Chairperson - Cabinet	Agenda 2063 and AU Foundation	308,904.00	-	308,904.00	-	308,904.00		-	-	308,904.00	308,904.00
2	Bureau of the Chairperson - Cabinet	Development and Effective Management of AU Conference Centre, Cultural Centre and Residential Houses	74,000.00	212,400.00	286,400.00	-	286,400.00		212,400.00	212,400.00	74,000.00	286,400.00
3	Office of the Legal Counsel	African Integrated Maritime Strategy	272,266.00	-	272,266.00	520,641.00	792,907.00		-	-	792,907.00	792,907.00
4	Economic Affairs	African Union Institute for Statistics (STATAFRIC)	-	950,530.00	950,530.00	726,164.00	1,676,694.00		950,530.00	950,530.00	726,164.00	1,676,694.00
5	Economic Affairs	PanAfrican Statistical Training Centre (PANASTAT)	-	2,711,160.00	2,711,160.00	-	2,711,160.00		2,711,160.00	2,711,160.00	-	2,711,160.00
6	Political Affairs	Human Rights								-	-	
7	Social Affairs	AIR Project - Leveraging Remittances for Social and Economic Development in Africa	557,421.00	499,051.00	1,056,472.00	418,204.00	1,474,676.00		499,051.00	499,051.00	975,625.00	1,474,676.00
8	Social Affairs	Establishment of the African Centre(s) for Disease Control and Prevention (ACDC)	1,005,681.00	-	1,005,681.00	587,440.00	1,593,121.00		-	-	1,593,121.00	1,593,121.00
9	Trade and Industry	Establishment of the Continental Free Trade Area	282,540.00	3,743,365.96	4,025,905.96	6,945,244.57	10,971,150.53		3,743,365.96	3,743,365.96	7,227,784.57	10,971,150.53
10	Trade and Industry	Support to the Implementation of the WTO Trade Facilitation in Africa	-	200,000.00	200,000.00	520,983.00	720,983.00		200,000.00	200,000.00	520,983.00	720,983.00
11	Rural Economy and Agriculture	Construction of AU-IBAR permanent premises	Transferred from Pass Through						20,000,000.00	20,000,000.00	-	20,000,000.00
Total			2,500,812.00	8,316,506.96	10,817,318.96	9,718,676.57	20,535,995.53	-	28,316,506.96	28,316,506.96	12,219,488.57	40,535,995.53
2016 Program Budget : Pass Through Funds												
1	Human Resource Science and Technology	Education and Capacity Building in Africa	-	6,572,400.00	6,572,400.00	2,265,000.00	8,837,400.00	-	6,572,400.00	6,572,400.00	2,265,000.00	8,837,400.00
2	Human Resource Science and Technology	Science and technology for development	-	2,000,000.00	2,000,000.00	8,000,000.00	10,000,000.00	-	2,000,000.00	2,000,000.00	8,000,000.00	10,000,000.00
3	Peace and Security	Common African Defense and Security Policy (CADSP)	196,180.00	3,374,005.00	3,570,185.00	2,350,670.80	5,920,855.80	Transferred to Regular Program Budget				
4	Peace and Security	Gender Peace and Security Programme (GPSP)	-	200,000.00	200,000.00	-	200,000.00	Transferred to Regular Program Budget				
5	Peace and Security	Programme on Conflict Prevention, Management and Resolution & Post Conflict Reconstruction/Peacebuilding (CMPCRD Programme)	1,169,780.00	16,370,617.00	17,540,397.00	679,200.00	18,219,597.00	Transferred to Regular Program Budget				
6	Rural Economy and Agriculture	Construction of AU-IBAR permanent premises	-	20,000,000.00	20,000,000.00	-	20,000,000.00	Transferred to Special Projects				
7	Rural Economy and Agriculture	Enhanced Coordination of Sustainable Environment and Natural Resources	-	2,979,800.00	2,979,800.00	3,847,750.00	6,827,550.00	-	2,979,800.00	2,979,800.00	3,847,750.00	6,827,550.00
8	Rural Economy and Agriculture	Enhancing the coordination of Animal resources initiatives in Africa	-	-	-	909,487.00	909,487.00	-	-	-	909,487.00	909,487.00
9	Trade and Industry	Boosting Intra Africa Trade and Enhancement of Africa's Share of the Global Trade	-	-	-	2,596,600.00	2,596,600.00	-	-	-	2,596,600.00	2,596,600.00
Total			1,365,960.00	51,496,822.00	52,862,782.00	20,648,707.80	73,511,489.80	-	11,552,200.00	11,552,200.00	17,618,837.00	29,171,037.00
2016 Program Budget : Technical Assistance												
1	SPPMERM	Strengthening the Strategic Planning Capabilities within the AUC and other AU Organs	-	-	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00	1,000,000.00
2	Women, Gender and Development	African Women Economic Empowerment and Gender Parity	-	85,230.00	85,230.00	-	85,230.00	-	67,230.00	67,230.00	-	67,230.00
3	Women, Gender and Development	Gender Mainstreaming to achieve Equality and Women's Empowerment in Africa	-	28,760.00	28,760.00	24,334.00	53,094.00	-	-	-	6,094.00	6,094.00
4	Infrastructure and Energy	Facilitation and Harmonization of the Transport Systems and Tourism in Africa	-	136,161.00	136,161.00	-	136,161.00	-	136,161.00	136,161.00	-	136,161.00
5	Infrastructure and Energy	Facilitation of Programs Dev and Impl.& Harmonization of Pol & Reg in ICT & Postal Sectors in Africa	-	2,368,432.00	2,368,432.00	1,830,223.00	4,198,655.00	Transferred to Regular Program Budget				
6	Peace and Security	Programme on Conflict Prevention, Management and Resolution & Post Conflict Reconstruction/Peacebuilding (CMPCRD)	17,258.00	-	17,258.00	-	17,258.00		-	-	17,258.00	17,258.00
7	Political Affairs	Promoting Free Movement of People in Africa	-	-	-	368,772.00	368,772.00	-	-	-	368,772.00	368,772.00

No.	Department	Project	Initial budget					Recommended By Sub-Committee				
			Member States	Ips	Total-Secured	GAP	Total	Member States	Ips	Total-Allocated	GAP	Total
8	Political Affairs	Strengthening the African Governance Architecture (AGA) for the promotion of African Shared Values	-	-	-	158,756.00	158,756.00	-	-	-	158,756.00	158,756.00
9	Rural Economy and Agriculture	Coordinating implementation of CAADP and related activities	-	-	-	7,092,800.72	7,092,800.72	-	-	-	6,541,276.72	6,541,276.72
10	Rural Economy and Agriculture	Enhanced Coordination of Sustainable Environment and Natural Resources	-	2,000,000.00	2,000,000.00	4,558,867.00	6,558,867.00	-	2,073,803.00	2,073,803.00	6,037,575.00	8,111,378.00
11	Social Affairs	Facilitate Africa Human Capital Development	-	-	-	180,151.00	180,151.00	-	-	-	180,151.00	180,151.00
Total			17,258.00	4,618,583.00	4,635,841.00	15,213,903.72	19,849,744.72	-	2,277,194.00	2,277,194.00	14,309,882.72	16,587,076.72
Member States Contribution								8,274,284.00		8,274,284.00		
AUC Total Budget			31,479,988.84	190,953,259.94	222,433,248.78	80,140,198.42	302,573,447.20	8,274,284.00	192,461,978.02	200,736,262.02	83,240,101.91	283,976,363.93
<b>ORGANS</b>												
	PAP		2,044,476.64	18,400,289.76	20,444,766.40		20,444,766.40		20,444,763.00	20,444,763.00	-	20,444,763.00
	AfCHR (The Court)		235,148.60	2,116,337.40	2,351,486.00		2,351,486.00		2,351,486.00	2,351,486.00	-	2,351,486.00
	ACHPR (The Commission)		190,139.90	1,711,259.10	1,901,399.00		1,901,399.00		1,301,399.00	1,301,399.00	-	1,301,399.00
	ECOSSOC		-	1,140,999.00	1,140,999.00		1,140,999.00		991,223.00	991,223.00	-	991,223.00
	NEPAD		2,779,304.15	25,013,737.35	27,793,041.50		27,793,041.50		25,013,737.35	25,013,737.35	-	25,013,737.35
	AUCIL		29,520.00	265,680.00	295,200.00		295,200.00		295,200.00	295,200.00	-	295,200.00
	Advisory Board on Corruption		160,347.90	1,443,131.10	1,603,479.00		1,603,479.00		-	-	1,603,479.00	1,603,479.00
	Peace & Security Council		1,069,278.00		1,069,278.00		1,069,278.00	797,215.65		797,215.65	272,062.35	1,069,278.00
	ACERWC		49,533.60	445,802.40	495,336.00		495,336.00	39,565.00	445,802.00	485,367.00	-	485,367.00
<b>SPECIALIZED OFFICES OF THE AU</b>												
	AFREC		-	-	-		-		-	-	-	-
	IPED		-	-	-		-		-	-	-	-
	CIEFFA		-	-	-		-		-	-	-	-
	PAU		-	-	-		-		-	-	-	-
	AIR		-	1,453,676.00	1,453,676.00		1,453,676.00		1,453,676.00	1,453,676.00	-	1,453,676.00
	ACDC			1,593,121.00	1,593,121.00		1,593,121.00		1,593,121.00	1,593,121.00	1,593,121.00	3,186,242.00
	<b>ORGAN TOTAL</b>		<b>6,557,748.79</b>	<b>53,584,033.11</b>	<b>60,141,781.90</b>	<b>-</b>	<b>60,141,781.90</b>	<b>836,780.65</b>	<b>53,890,407.35</b>	<b>54,727,188.00</b>	<b>3,468,662.35</b>	<b>58,195,850.35</b>
	<b>GRAND TOTAL</b>		<b>38,037,737.63</b>	<b>244,537,293.05</b>	<b>282,575,030.68</b>	<b>80,140,198.42</b>	<b>362,715,229.10</b>	<b>9,111,064.65</b>	<b>246,352,385.37</b>	<b>255,463,450.02</b>	<b>86,708,764.26</b>	<b>342,172,214.28</b>

**N.B.:** Member States Allocation to the Program Budget of the Commission is \$8.27 Million in total. The detail breakdown of Member States fund allocation will be done in due course

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# Report of the sub-committee on contributions

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