

AFRICAN UNION

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UNION AFRICAINE

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**EXECUTIVE COUNCIL
Twenty-Eighth Ordinary Session
23 – 28 January 2016
Addis Ababa, ETHIOPIA**

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REVISED BUDGET FOR THE FINANCIAL YEAR 2016

NOTES TO THE REVISED 2016 BUDGET OF THE UNION

1. It is to be recalled that During its 25th Ordinary Session, the AU Assembly approved (decision ref. **Assembly/AU/Dec.577(XXV)**) a total budget of **US\$416,867,326** for the African Union for year 2016, broken down into **US\$150,503,875** Operating Budget and **US\$266,363,451** Programs to be financed as follows:

- i) A total amount of **US\$169,833,340** is assessed on Member States; and
- ii) A total amount of **US\$247,033,986** is secured from International Partners.

2. The Assembly also approved Program budget of the Union to be funded as below:

- a) The amount of **US\$20,011,065** to be assessed on Member States; and
- b) The amount of **US\$246,352,386** to be secured from International Partners.

3. Further, the Assembly **authorized** *“the Commission to continue to solicit additional funds from Partners for Programs of the Union amounting to **US\$70,552,314** till the end of 2015 and to report back on the status to the PRC before the January 2016 Summit”*

4. With an effort to close the funding gap, the Commission managed to mobilize an additional amount of **US\$25,971,724** from International Partners. The mobilized amount will be applied to finance activities under various projects of the Commission.

5. As a result, the total Program budget of the Union has now increased to **US\$292,335,174**.

6. Therefore, the total revised budget of the Union will be **US\$442,839,049** of which **US\$150,503,875** is for operating budget while **US\$292,335,174** is for Program activities. The revised budget will be financed as follows:

- i) A total amount of **US\$169,833,340** is assessed on Member States; and
- ii) A total amount of **US\$273,005,709** is secured from International Partners.

7. It shall be noted that assessed contribution on Member States remains unchanged and the entire amount mobilized pertains to International Partners.

8. The Commission submits the revised 2016 Union’s Budget status to the PRC.

Additional Fund Secured from International Partners 2016 Program Budget			
			ANNEX I
Category	Allocation Approved by Summit	Final Allocation for Endorsement	Additional Fund Secured
1 Main budget	150,316,077	170,324,436	20,008,359
2 Special Projects	8,316,507	8,582,639	266,132
3 Pass Through	31,552,200	32,469,450	917,250
4 Technical Assistance	2,277,194	7,057,177	4,779,983
Total	192,461,978	218,433,702	25,971,724

2016 Program Budget, Additional Fund Secured from International Partners

ANNEX II

2016 Program Budget : Regular/Cash Budget					
No.	Department	Project			
			Allocation Approved by Summit	Final Allocation for Endorsement	Additional Fund Secured
1	Bureau of the Chairperson - Cabinet	Africa's Strategic Partnerships and relations with the RECs	528,689	528,689	-
2	Bureau of the Chairperson - Cabinet	AU Representational Offices Programmes	106,240	146,983	40,743
3	Bureau of the Chairperson - Cabinet	Development Partners Programme Support Initiatives	8,571,616	8,641,816	70,200
4	Bureau of the Chairperson - Cabinet	Policy Coordination and Supervision	-	46,123	46,123
5	CIDO	Mobilizing non-state actors within the Civil Society and Diaspora Community to support the integrati	893,973	920,493	26,520
6	Information and Communication	Building a people's Union, through information dissemination, outreach and Communication within the Continent and beyond	468,696	1,027,851	559,155
7	Office of Internal Audit	Enhancement of Internal Audit Functions	73,681	73,681	-
8	NEPAD Coordination Unit	Integration of NEPAD into the AUC	-	-	-
9	Office of the Legal counsel	Legal Support to AU Organs	542,040	1,370,004	827,964
10	SPPMERM	Coordinate the Implementation of Agenda 2063	-	507,006	507,006
11	SPPMERM	Strengthening the Strategic Planning Capabilities within the AUC and other AU Organs	1,153,639	1,196,639	43,000
12	Women, Gender and Development	African Women Economic Empowerment and Gender Parity	151,566	490,870	339,304
13	Women, Gender and Development	Gender Mainstreaming to achieve Equality and Women's Empowerment in Africa	265,613	294,373	28,760
14	Bureau of the Deputy Chairperson - Cabinet	Institution and Capacity Building Programme	224,654	352,556	127,902
15	Administration and Human Resource Development	Coordinating implementation of Administration	5,808,000	9,576,150	3,768,150
16	Administration and Human Resource Development	Enhancing Administration and Facilities Management	420,000	534,177	114,177
17	Administration and Human Resource Development	Human Resource and Administrative Reforms	3,107,960	3,340,545	232,585
18	Administration and Human Resource Development	Provision of IT Services to the AUC	1,680,000	1,620,400	(59,600)

19	Administration and Human Resource Development	Strengthening the security and safety services	1,450,000	249,995	(1,200,005)
20	Conference Management and Publications	Modernization of DCMP Working Methods	255,000	1,535,000	1,280,000
21	Program Budget Finance and Accounting	Institutionalising Programming Budgeting, Finance and Accounting (PBFA) Reforms	1,463,863	1,983,447	519,584
22	Economic Affairs	Harmonisation of Statistics in Africa	608,712	613,547	4,835
23	Economic Affairs	Promotion and Implementation of the African Integration Agenda	261,490	347,000	85,510
24	Economic Affairs	Support to Business Climate in Africa	458,982	578,232	119,250
25	Human Resource Science and Technology	Africa Observatory for Science, Technology and Innovation (AOSTI)	518,179	3,134,076	2,615,897
26	Human Resource Science and Technology	Education and Capacity Building in Africa	4,154,518	2,208,742	(1,945,776)
27	Human Resource Science and Technology	Science and technology for development	1,593,421	1,500,130	(93,291)
28	Infrastructure and Energy	Energy Development Strategies and Initiatives in Africa	526,313	626,680	100,367
29	Infrastructure and Energy	Facilitation and Harmonization of the Transport Systems and Tourism in Africa	299,550	275,278	(24,272)
30	Infrastructure and Energy	Facilitation of Programs Dev and Impl.& Harmonization of Pol & Reg in ICT & Postal Sectors in Africa	2,974,982	3,304,606	329,624
31	Infrastructure and Energy	Programme for Infrastructure Development in Africa (PIDA)and Institutional Architecture (IAIDA)	782,284	500,000	(282,284)
32	Infrastructure and Energy	Strengthening Skills for Energy Development AFREC/AFSEC	-	240,818	240,818
33	Peace and Security	Common African Defense and Security Policy (CADSP)	3,374,005	4,449,937	1,075,932
34	Peace and Security	Gender Peace and Security Programme (GPSP)	3,637,784	4,259,665	621,881
35	Peace and Security	Operationalization of the African Peace and Security Architecture (APSA)	9,366,915	9,427,614	60,699
36	Peace and Security	Programme on Conflict Prevention, Management and Resolution & Post Conflict Reconstruction/Peace-building (CMPCRD Programme)	18,681,360	18,681,360	-
37	Peace and Security	PSD Capacity Building	17,176,624	17,176,624	-
38	Political Affairs	Promoting Free Movement of People in Africa	-	87,010	87,010
39	Political Affairs	Strengthening the African Governance Architecture (AGA) for the promotion of African Shared Values	9,423,323	9,161,660	(261,663)
40	Rural Economy and Agriculture	Coordinating implementation of CAADP and related activities	3,260,786	7,847,205	4,586,419

41	Rural Economy and Agriculture	Enhanced Coordination of Sustainable Environment and Natural Resources	2,050,739	2,763,723	712,984
42	Rural Economy and Agriculture	Enhancing the coordination of Animal resources initiatives in Africa	41,511,239	44,485,302	2,974,063
43	Social Affairs	Facilitate Africa Human Capital Development	516,235	1,304,009	787,774
44	Social Affairs	Facilitate peace and stability through Pan-Africanism, cultural renaissance and drug control	662,403	1,035,906	373,503
45	Trade and Industry	Boosting Intra Africa Trade and Enhancement of Africa's Share of the Global Trade	1,311,004	1,878,516	567,512
Total			150,316,077	170,324,436	20,008,359

2016 Program Budget : Special Projects					
No.	Department	Special Project			
			Allocation Approved by Summit	Final Allocation for Endorsement	Additional Fund Secured
1	Bureau of the Chairperson - Cabinet	Development and Effective Management of AU Conference Centre, Cultural Centre and Residential Houses	212,400	212,400	-
2	Economic Affairs	African Union Institute for Statistics (STATAFRIC)	950,530	950,530	-
3	Economic Affairs	Pan-African Statistical Training Centre (PANASTAT)	2,711,160	2,249,324	(461,836)
4	Social Affairs	AIR Project - Leveraging Remittances for Social and Economic Development in Africa	499,051	876,551	377,500
5	Trade and Industry	Establishment of the Continental Free Trade Area	3,743,366	3,883,674	140,308
6	Trade and Industry	Support to the Implementation of the WTO Trade Facilitation in Africa	200,000	410,160	210,160
Total			8,316,507	8,582,639	266,132

2016 Program Budget : Pass Through Funds					
No.	Department	Project			
			Allocation Approved by Summit	Final Allocation for Endorsement	Additional Fund Secured
1	Human Resource Science and Technology	Education and Capacity Building in Africa	6,572,400	6,489,650	(82,750)
2	Human Resource Science and Technology	Science and technology for development	2,000,000	3,000,000	1,000,000
3	Rural Economy and Agriculture	Construction of AU-IBAR permanent premises	20,000,000	20,000,000	-
4	Rural Economy and Agriculture	Enhanced Coordination of Sustainable Environment and Natural Resources	2,979,800	2,979,800	-
Total			31,552,200	32,469,450	917,250
2016 Program Budget : Technical Assistance					
No.	Department	Project			
			Allocation Approved by Summit	Final Allocation for Endorsement	Additional Fund Secured
1	SPPMERM	Strengthening the Strategic Planning Capabilities within the AUC and other AU Organs	-	-	-
2	Women, Gender and Development	African Women Economic Empowerment and Gender Parity	67,230	67,230	-
3	Infrastructure and Energy	Facilitation and Harmonization of the Transport Systems and Tourism in Africa	136,161	136,161	-
6	Rural Economy and Agriculture	Coordinating implementation of CAADP and related activities	-	4,399,832	4,399,832
7	Rural Economy and Agriculture	Enhanced Coordination of Sustainable Environment and Natural Resources	2,073,803	2,273,803	200,000
8	Social Affairs	Facilitate Africa Human Capital Development	-	180,151	180,151
Total			2,277,194	7,057,177	4,779,983
Grand total			192,461,978	218,433,702	25,971,724

AFRICAN UNION COMMISSION 2016 REVISED PROGRAMS

ANNEX III: By Category											
											<i>Generated by the AMERT System</i>
2016 Program Budget - AUC											
No.	Main Category	2015			2016			% Difference b/n 2015 and 2016			% Share of the Budget
		Member States	IPs	Total	Member States	IPs	Total	Member States	IPs	Total	
1	Main Budget	6,286,271.00	106,062,034.00	112,348,305.00	13,251,051.34	170,324,435.96	183,575,487.30	110.79%	53.02%	56.25%	76.46%
2	Special Projects	99,000.00	6,042,916.00	6,141,916.00	5,123,233.00	8,582,639.36	13,705,872.36	5074.98%	42.03%	123.15%	5.97%
3	Pass-through Funds	-	68,693,398.00	68,693,398.00	800,000.00	32,469,450.00	33,269,450.00	100.00%	-52.73%	-51.57%	14.49%
4	Technical Assistance	-	14,433,486.00	14,433,486.00	-	7,057,177.00	7,057,177.00	0.00%	-51.11%	-51.11%	3.07%
Total		6,385,271.00	195,231,834.00	201,617,105.00	19,174,284.34	218,433,702.32	237,607,986.66	200.29%	7.77%	13.87%	100%

AFRICAN UNION COMMISSION 2016 REVISED PROGRAMS

ANNEX IV: By Pillar

Generated by the AMERT System

2016 Program Budget - AUC

No.	Pillar	2015			2016			% Difference b/n 2015 and 2016			% Share of the Budget
		Member States	IPs	Total	Member States	IPs	Total	Member States	IPs	Total	
1	Peace and Security	2,001,140.00	41,385,551.00	43,386,691.00	2,390,344.00	64,119,262.08	66,509,606.08	19.45%	54.93%	53.29%	37.89%
2	Social, Economic and Human Development	1,198,445.00	23,579,128.00	24,777,573.00	5,284,886.44	67,109,494.77	72,394,381.21	340.98%	184.61%	192.18%	41.24%
3	Integration, Cooperation and Partnerships	941,986.00	7,515,080.00	8,457,066.00	1,586,918.90	4,097,652.73	5,684,571.63	68.47%	-45.47%	-32.78%	3.24%
4	Shared Values	202,920.00	10,811,313.00	11,014,233.00	164,600.00	1,905,369.80	2,069,969.80	-18.88%	-82.38%	-81.21%	1.18%
5	Institutions, Capacity Building and Communication	1,941,780.00	22,770,962.00	24,712,742.00	3,824,302.00	33,092,656.58	36,916,958.58	96.95%	10.05%	16.88%	16.45%
Total		6,286,271.00	106,062,034.00	112,348,305.00	13,251,051.34	170,324,435.96	183,575,487.30	110.79%	53.02%	56.25%	100%

AFRICAN UNION COMMISSION 2016 REVISED PROGRAMS

ANNEX V: By Department											
<i>Generated by the AMERT System</i>											
2016 Program Budget - AUC											
No.	Department	2015			2016			% Difference b/n 2015 and 2016			% Share of the Budget
		Member States	IPs	Total	Member States	IPs	Total	Member States	IPs	Total	
1	Bureau of the Chairperson - Cabinet	1,559,597.00	11,167,376.00	12,726,973.00	1,394,082.00	9,363,611.00	10,757,693.00	7.36%	-16.28%	-13.38%	6.28%
2	CIDO	-	359,050.00	359,050.00	-	920,493.00	920,493.00	0.00%	156.37%	156.37%	0.52%
3	Information and Communication	250,004.00	1,443,724.00	1,693,728.00	688,085.00	1,027,851.00	1,715,936.00	234.99%	-59.70%	-16.20%	0.81%
4	Office of Internal Audit	110,000.00	-	110,000.00	39,040.00	73,681.00	112,721.00	-60.91%	100.00%	6.07%	0.07%
5	NEPAD Coordination Unit	-	164,347.00	164,347.00	88,643.00	-	88,643.00	100.00%	-100.00%	-34.22%	0.06%
6	Office of the Legal Council	109,704.00	374,560.00	484,264.00	84,460.00	1,370,004.00	1,454,464.00	-6.11%	84.35%	63.86%	0.45%
7	Office of the Secretary General of the Commission	36,880.00	-	36,880.00	46,257.00	-	46,257.00	51.82%	0.00%	51.82%	0.03%
8	Protocol Services	12,400.00	96,000.00	108,400.00	35,670.00	-	35,670.00	250.81%	-100.00%	-59.87%	0.02%
9	SPPMERM	119,360.00	1,238,015.00	1,357,375.00	722,085.00	1,703,645.00	2,425,730.00	529.61%	37.61%	80.87%	1.40%
10	Women, Gender and Development	251,716.00	559,586.00	811,302.00	98,090.00	785,242.80	883,332.80	-57.85%	40.33%	9.87%	0.51%
11	Bureau of the Deputy Chairperson - Cabinet	106,304.00	541,943.00	648,247.00	268,186.00	352,556.00	620,742.00	186.93%	-34.95%	1.44%	0.37%
12	Administration and Human Resource Development	326,952.00	9,063,260.00	9,390,212.00	462,070.00	15,321,266.72	15,783,336.72	72.35%	29.74%	31.23%	7.02%

13	Conference Management and Publications	59,400.00	185,270.00	244,670.00	150,500.00	1,535,000.00	1,685,500.00	206.40%	63.98%	98.55%	0.28%
14	Program Budget Finance and Accounting	-	1,178,740.00	1,178,740.00	1,257,420.90	1,983,447.00	3,240,867.90	100.00%	24.19%	26.57%	0.85%
15	Medical Services	121,664.00	38,880.00	160,544.00	198,660.00	-	198,660.00	97.76%	-100.00%	49.87%	0.14%
16	Economic Affairs	102,300.00	1,906,840.00	2,009,140.00	191,368.00	1,538,779.00	1,730,147.00	127.43%	-22.89%	-15.24%	0.97%
17	Human Resource Science and Technology	191,384.00	6,570,131.00	6,761,514.00	2,650,208.44	6,842,948.00	9,493,156.44	1323.58%	4.15%	41.50%	5.45%
18	Infrastructure and Energy	316,171.00	5,020,005.00	5,336,176.00	1,481,001.00	4,947,382.00	6,428,383.00	368.42%	-1.45%	20.47%	3.66%
19	Peace and Security	1,883,340.00	40,648,721.00	42,532,061.00	1,843,190.00	53,995,199.60	55,838,389.60	6.46%	32.83%	31.67%	31.90%
20	Political Affairs	46,500.00	9,807,946.00	9,854,446.00	393,021.00	9,248,669.28	9,641,690.28	915.63%	-5.70%	-1.35%	5.54%
21	Rural Economy and Agriculture	270,936.00	12,565,019.00	12,835,955.00	757,685.00	55,096,229.85	55,853,914.85	196.70%	331.81%	328.96%	31.37%
22	Social Affairs	244,156.00	2,207,204.00	2,451,360.00	93,009.00	2,339,914.59	2,432,923.59	-53.54%	2.68%	-2.92%	1.36%
23	Trade and Industry	167,502.00	925,418.00	1,092,920.00	308,320.00	1,878,516.12	2,186,836.12	124.47%	38.16%	51.38%	0.94%
Total		6,286,270.00	106,062,035.00	112,348,304.00	13,251,051.34	170,324,435.96	183,575,487.30	110.79%	53.02%	56.25%	100%

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