**DECISION ON THE BUDGET OF THE AFRICAN UNION
FOR THE 2015 FINANCIAL YEAR
Doc. Assembly/AU/3(XXIII)**

**The Assembly,**

1. **ADOPTS** a total budget of **US$ 522,121,602** for the African Union for the year 2015, broken down into **US$142,687,881** Operating Costs and **US$379,433,721** Programmes to be financed as follows:
2. A total amount of **US$131,471,086** assessed on Member States, and **US$225,536,171** is secured from International Partners and further **US$149,266,824** to be solicited from partners;
3. Total amounts of **US$10,912,046, US$4,730,473** and **US$205,000** are to be taken from the Reserves Fund, Acquisition of Properties Fund and Women’s Fund respectively.
4. **ALSO ADOPTS** the Budget breakdown among the AU Organs as follows:

|  |  |  |  |
| --- | --- | --- | --- |
| **Organs** | **Operatinq Budqet** | **Proqrams** | **Total****Budget for****2015** |
| Assessed on MS | Reserve Fund | **Acquisition of Property** | **Partners- Secured** | **Total Operatinq Budqet** | **Assessed on MS** | **Women Fund** | **Partners- Secured** | **Gap** | **Total Proqrams** |
| **AUC** | 93.232,027 | 5,000,000 | 4,730,473 |  | **102,962,500** | 7,880,271 | 205,000 | 175,049,156 | 148,884,554 | **332,018,981** | **434,981,481** |
| **PAP** | 10,891.648 | 841,749 |  |  | **11,733,397** |  |  | 17,788,440 |  | **17,788,440** | **29.521,837** |
| **AfCHR (The****Court)** | 6,938,014 | 1.238.140 |  |  | **8.176,154** |  |  | 1.681.511 |  | **1.681.511** | **9.857.665** |
| **ACHPR (The Commission)** | 4,076,044 | 894,781 |  |  | **4,970,825** |  |  | 951,770 |  | **951,770** | **5,922,595** |
| **ECOSOCC** | 993,710 | 29.811 |  |  | **1,023,521** |  |  |  |  |  | **1,023,521** |
| **NEPAD** | 4,410,000 | 2,896,433 |  | 4,251,479 | **11,557,912** |  |  | 24,487,231 |  | **24,487,231** | **36,045,143** |
| **AUCIL** | 371,024 | 11,131 |  |  | **382,155** |  |  | 260,392 |  | **260,392** | **642,547** |
| **Advisory Board on Corruption** | 739.436 |  |  |  | **739.436** |  |  | 1.066.192 |  | **1.066.192** | **1,805,628** |
| **Peace & Security Council** |  |  |  |  |  | 759,253 |  |  |  | **759.253** | **759,253** |
| **ACERWC** | 241,724 |  |  |  | **241.724** | 37,681 |  |  | 382,270 | **419.951** | **661,675** |
| **AFREC** | 900,255 |  |  |  | **900,255** |  |  |  |  |  | **900,255** |
| **TOTAL** | **122,793,882** | **10,912,046** | **4,730,473** | **4,251,479** | **142,687,881** | **8,677,205** | **205,000** | **221,284,692** | **149,266,824** | **379,433,721** | **522,121,602** |

**3. FURTHER ADOPTS** the breakdown of sources of funding as follows:

|  |  |  |  |
| --- | --- | --- | --- |
| **Organs** | **Member States** | **Partners** | **Total Budget for 2015** |
| **Assessed on****MS** | **Reserve Fund** | **Acquisition of Property** | **Women****Fund** | **Total Member****States** | **Secured** | **Gap** | **Total****Partners** |
| AUC | 101.112.297 | 5.000.000 | 4.730.473 | 205.000 | **111,047,771** | 175.049.156 | 148.884.554 | **323,933,710** | **434,981.481** |
| PAP | 10.891.648 | 841,749 |  |  | **11,733,397** | 17,788,440 |  | **17,788,440** | **29,521.837** |
| AfCHR (TheCourt) | 6.938.014 | 1,238,140 |  |  | **8,176,154** | 1,681,511 |  | **1,681,511** | **9,857,665** |
| ACHPR (The Commission) | 4.076.044 | 894,781 |  |  | **4,970,825** | 951,770 |  | **951,770** | **5,922,595** |
| ECOSOCC | 993.710 | 29.811 |  |  | **1,023,521** |  |  |  | **1,023,521** |
| NEPAD | 4.410.000 | 2,896.433 |  |  | **7,306,433** | 28,738,710 |  | **28,738,710** | **36,045,143** |
| AUCIL | 371.024 | 11,131 |  |  | **382,155** | 260,392 |  | **260,392** | **642,547** |
| Advisory Board onCorruption | 739.436 |  |  |  | **739,436** | 1,066,192 |  | **1,066,192** | **1,805,628** |
| Peace & SecurityCouncil | 759.253 |  |  |  | **759,253** |  |  |  | **759,253** |
| ACERWC | 279.405 |  |  |  | **279,405** |  | 382,270 | **382,270** | **661,675** |
| AFREC | 900,255 |  |  |  | **900,255** |  |  |  | **900,255** |
| **TOTAL** | **131,471,087** | **10,912,046** | **4,730,473** | **205,000** | **147,318,607** | **225,536,171** | **149,266,824** | **374,802,995** | **522,121,602** |

1. **REQUESTS:**
2. the Commission to solicit funds from Partners to close the funding gap of **US$149,266,824** on the Programme Budget till the end of 2014; and drop all activities without funding from the budget;
3. the Commission to report back on the status to the PRC before the January 2015 Summit.
4. **ENCOURAGES** Member States on voluntary basis to increase their contribution in order to reduce the dependence on partners and to strengthen the financial base of the Union;
5. **ADVISES** the Commission to approach friendly countries to make contributions to the development of Africa;
6. **URGES** Member States to pay their contributions on time;
7. **REQUESTS** the Commission to operationalize the Budget Committee as contained in the revised Financial Regulations and Rules;
8. **NOTES** the very low position of Reserves and **ENCOURAGES** systematic effort to gradually grow the Reserves to one-year coverage so as to provide the Union with a solid financial base to meet cases of emergency in the future;
9. **AGREES** to address the financial implications arising from the implementation of the recommendations of the PRC/Commission Retreat held in Hawassa through the supplementary budget.