

**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:
 - i) 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;
 - ii) 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.
2. **ALSO ADOPTS** the Budget breakdown among the AU Organs as follows:

Organs	Operating Budget					Programs					Total Budget for 2015
	Assessed on MS	Reserve Fund	Acquisition of Property	Partners-Secured	Total Operating Budget	Assessed on MS	Women Fund	Partners-Secured	Gap	Total Programs	
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 Advisory Board on Corruption	371,024	11,131			382,155			260,392		260,392	642,547
Peace & Security Council	739,436				739,436			1,066,192		1,066,192	1,805,628
ACERWC	241,724				241,724	759,253				759,253	759,253
AFREC	900,255				900,255	37,681			382,270	419,951	661,675
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	97 101.112,2	00 5.000,0	73 4.730,4	00 205,0	71 111,047,7	175.049.156	54 148.884,5	10 323,933,7	81 434,981,4
PAP	48 10.891,6	49 841,7			97 11,733,3	17.788,440		0 17,788,44	7 29,521,83
AfCHR (The Court)	14 6.938,0	40 1,238,1			54 8,176,1	1,681,5		11 1,681,5	65 9,857,6
ACHPR (The Commission)	44 4.076,0	81 894,7			25 4,970,8	951,770		70 951,7	95 5,922,5
ECOSOCC	10 993,7	11 29,8			21 1,023,5				21 1,023,5
NEPAD	00 4.410,0	33 2,896,4			33 7,306,4	28,738,710		0 28,738,71	3 36,045,14
AUCIL	24 371,0	31 11,1			55 382,1	260,392		92 260,3	7 642,54
Advisory Board on Corruption	36 739,4				36 739,4	1,066,192		92 1,066,1	28 1,805,6
Peace & Security Council	53 759,2				53 759,2				3 759,25
ACERWC	05 279,4				05 279,4		382,270	70 382,2	5 661,67
AFREC	55 900,2				55 900,2				5 900,25
TOTAL	87 131,471,0	46 10,912,0	73 4,730,4	00 205,0	07 147,318,6	225,536,1	149,266,8	95 374,802,9	02 522,121,6

4. REQUESTS:

- i) 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;
 - ii) the Commission to report back on the status to the PRC before the January 2015 Summit.
5. **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;
 6. **ADVISES** the Commission to approach friendly countries to make contributions to the development of Africa;
 7. **URGES** Member States to pay their contributions on time;
 8. **REQUESTS** the Commission to operationalize the Budget Committee as contained in the revised Financial Regulations and Rules;
 9. **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;
 10. **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.