

**DECISION ON THE BUDGET OF THE AFRICAN UNION
FOR THE 2015 FINANCIAL YEAR
Doc. EX.CL/828(XXV)i**

The Executive Council,

- 1. TAKES NOTE** of the Report of the PRC, and **ENDORSES** the recommendations contained therein;
- 2. APPROVES** 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;
- 3. APPROVES** 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	93,232,0	5,000,0	4,730,4		102,962,500	7,880,2	205,00	175,049,15	148,884,	332,018,981	434,981,481
PAP	10,891,6	841,7			11,733,397			17,788,440		17,788,440	29,521,837
AfCHPR (The Court)	6,938,0	1,238,1			8,176,154			1,681,5		1,681,511	9,857,665
ACHPR (The Commission)	4,076,0	894,7			4,970,825			951,770		951,770	5,922,595
ECOSOCC	993,7	29,81			1,023,521						1,023,521
NEPAD	4,410,0	2,896,4		4,251,47	11,557,912			24,487,2		24,487,231	36,045,143
AUCIL	371,0	11,13			382,155			260,3		260,392	642,547
Advisory Board on Corruption	739,4				739,436			1,066,1		1,066,192	1,805,628
Peace & Security Council						759,253				759,253	759,253
ACERWC	241,7				241,724	37,6			382,270	419,951	661,675
AFREC	900,2				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

4. ALSO APPROVES 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
AfCHPR (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			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 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	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

5. 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.
6. **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;
 7. **ADVISES** the Commission to approach friendly countries to make contributions to the development of Africa;
 8. **URGES** Member States to pay their contributions on time;
 9. **REQUESTS** the Commission to operationalize the Budget Committee as contained in the revised Financial Regulations and Rules;
 10. **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;
 11. **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.