

**DECISION ON THE BUDGET FOR THE AFRICAN UNION
FOR THE 2009 FINANCIAL YEAR
Doc. EX.CL/455 (XIV)**

The Assembly:

1. **ADOPTS** the Budget of the African Union (AU) for the Financial Year 2009 amounting to US\$164,256,817 to be distributed as follows:
 - i) A total amount of US\$ 93,804,243 assessed to Member States on the basis of the approved Scale of Assessment;
 - ii) A total amount of US\$57,412,574 earmarked for the programmes secured from International Partners;
 - iii) An amount of 13,040,000 to be financed from forty percent (40%) of the Surpluses from the Year 2004 to 2007 Budgets;
2. **ADOPTS** the Budget breakdown between the AU Organs as follows:

	Operational Budget in (US\$)	Programs Budget in (US\$)	Total in (US\$)
Pan African Parliament (PAP)	9,535,477	3,943,447	13,478,924
African Commission on Human and Peoples Rights (ACHPR)	2,376,639	1,295,127	3,671,766
African Court on Human and Peoples Rights (AfCHPR)	6,892,269	750,000	7,642,269
Economic Social and Cultural Council (ECOSOCC)	1,606,500	-	1,606,500
African Union Commission(AUC)	75,164,886	62,692,472	137,857,358
Total	95,575,771	68,681,046	164,256,817

3. **REQUESTS** the Commission to develop templates for budget formulation and presentation, and submit it to the Permanent Representatives Committee (PRC) through its Sub-Committee on Administrative, Budgetary and Financial Matters for consideration;
4. **DECIDES** that all AU Organs, namely PAP, ACHPR, AfCHPR and ECOSOCC shall work closely with the Commission in the preparation of their respective budgets to ensure that they comply with the AU Financial Rules and Regulations and the AU Staff Rules and Regulations, as well as the standardized templates of budget formulation and presentations;

5. **REQUESTS** the Commission to ensure that ledger codes of budgets of all AU Organs are standardised;
6. **ALSO REQUESTS** the Office of the Internal Audit of the Commission to periodically audit the accounts of all other AU Organs;
7. **REQUESTS** the Commission to ensure that the expenses related to the Board of External Auditors be centralizes under the Commission Budget ;
8. **REQUESTS** the Commission to monitor the budget preparation by all AU Organs in order to ensure compliance with the AU Financial Rules and Regulations and the AU Staff Rules and Regulations;
9. **FURTHER REQUESTS** all AU Organs to submit monthly returns to the Commission for the purpose of monitoring budget execution and compliance with the AU Financial Rules and Regulations;
10. **DECIDES** that all AU Organs shall submit their requests for virement in conformity with the AU Financial Rules and Regulations to the PRC through its Sub-Committee on Administrative, Budgetary and Financial Matters for consideration;
11. **REQUESTS** the Commission to verify the recruitment process of staff members within all the AU Organs and ensure that the recruitment contracts are standardized;
12. **ALSO REQUESTS** the Commission to discuss future draft budgets with the Bureau of the Sub-Committee on Administration, Budgetary and Financial Matters before submitting to the Sub-Committee for consideration.
13. **REQUESTS PAP:**
 - i) to stop applying fifty-eight percent (58%) Post Adjustment Allowance to its staff members as and when their contracts expire, and apply the forty percent (40%) rate as per the AU Staff Rules and Regulations;
 - ii) to send to the Commission copies of contracts for the members of staff who will be affected by this Decision;
 - iii) to calculate Post Adjustment Allowance on basic salary only without including the housing allowance;
 - iv) to stop implementing any decisions of the Bureau of PAP which have financial implications until approved by the AU Policy Organs;

- v) to submit the Organizational Structure of PAP to the Sub-Committee on Structures for consideration prior to the July 2009 Summit;
- vi) to adhere strictly to the AU Financial Rules and Regulations and the Staff Rules and Regulations in the preparation and execution of the Budget, as well as the provisions of Article 15 of the PAP's Protocol dealing with budget preparation;
- vii) not to include any unauthorized budget lines in the 2009 Budget in particular the Sitting, Advocacy and Communication, Coordination and Responsibility Allowances.
- viii) to apply the Daily Subsistence Allowance (DSA) rates as per the AU Financial Rules and Regulations;
- ix) to stop paying higher housing allowance rates and apply the AU approved rates.



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