

**Decision on the African Union Budget for 2024 - Doc: EX.CL/1432(XLIII)****The Executive Council,**

1. **TAKES NOTE** of the Reports of the PRC and the Joint Sitting of its Sub-Committee on General Supervision and Coordination on Budgetary, Financial and Administrative Matters, Sub-Committee of Programs and Conferences.
2. **RECOGNIZES** the critical role of the operational budget towards sustaining and implementing the core programmes of the AU, which is fully funded by Member States, and **REMAINS** mindful of the challenging global economic environment, which compels the adoption of severe austerity measures for the 2024 budget.
3. **DECIDES** to cap Member States assessed contributions to the 2024 AU Budget at US\$200,000,000.
4. **APPROVES** a total AU budget for 2024 of **US\$605,756,610** broken down as follows:
  - a) The Regular budget of **US\$444,157,719** broken down as follows:
    - i) Operating budget of **US\$170,126,930** to be funded as follows:
      - US\$166,975,549 (98%) assessed on Member States,
      - US\$3,151,381 (2%) from Maintenance fund;
    - ii) Programme Budget of **US\$274,030,788** to be financed as follows:
      - a. Member States and African Institutions US\$65,549,348 (24%) comprised of:
        - US\$33,024,451 (12.1%) assessed on Member States
        - US\$620,059 (0.2%) from the Maintenance Fund
        - US\$501,461 (0.2%) from the Administrative Fund
        - US\$1,758,756 (0.6%) from the Peace Fund (Interest)
        - US\$28,704,775 (10.5%) from the African Institutions
        - US\$635,000 (0.2%) from Member States Voluntary Contributions
        - US\$304,845 (0.1%) secured from proceeds from the African Games
      - b. US\$208,481,440 (76.1%) to come from International Partners<sup>1</sup>, out of which US\$23,362,460 is Technical Assistance.

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<sup>1</sup> The Joint Sitting finally concluded on retaining the flexibility of maintaining partners' contributions to all Program Budgets.

b) Peace Support Operations with a total budget of **US\$161,598,891** funded from International Partners

c) Overall, the 2024 AU budget will be financed as follows:

<b>Fund Allocation</b>	<b>Operational</b>	<b>Program</b>	<b>PSO</b>	<b>Total</b>
Member States	166,975,549	33,024,451	-	<b>200,000,000</b>
Maintenance Fund	3,151,381	620,059	-	<b>3,771,440</b>
Admin Fund		501,461	-	<b>501,461</b>
Peace Fund Interest		1,758,756	-	<b>1,758,756</b>
African Institutions		28,704,775	-	<b>28,704,775</b>
MS Vol Contributions		635,000	-	<b>635,000</b>
Proceeds from African Games		304,845		<b>304,845</b>
IPs		208,481,440	161,598,891	<b>370,080,331</b>
<b>Total</b>	<b>170,126,930</b>	<b>274,030,788</b>	<b>161,598,891</b>	<b>605,756,610</b>

Table1: sources of fund for 2024 budget

Organs	Member States Assessment			Maintenance Fund			Admin Fund	Peace Fund (Interest)	African Institutions	MSs Voluntary Cont.	Partners	Total Budget 2024			% Share
	Operating Budget	Programs	Total Assessment	Operating Budget	Programs	Total	Programs	Programs	Programs	Programs	Programs	Operating	Programs	Total	
AUC	98,019,764	9,247,375	<b>107,267,139</b>	1,960,264	620,059	<b>2,580,324</b>	-	1,758,756	4,504,902	-	109,017,705	99,980,029	125,148,797	<b>225,128,825</b>	37%
PAP	9,565,416	294,430	<b>9,859,846</b>	13,000	-	<b>13,000</b>	-	-	-	-	397,582	9,578,416	692,012	<b>10,270,428</b>	2%
AfCHR (The Court)	7,900,205	2,430,460	<b>10,330,665</b>	68,424	-	<b>68,424</b>	-	-	-	-	493,248	7,968,629	2,923,708	<b>10,892,337</b>	2%
ACHPR (The Commission)	4,240,028	522,582	<b>4,762,610</b>	36,750	-	<b>36,750</b>	-	-	-	-	392,332	4,276,778	914,914	<b>5,191,693</b>	1%
ECOSSOC	1,915,033	490,725	<b>2,405,758</b>	81,896	-	<b>81,896</b>	-	-	-	-	1,180,000	1,996,929	1,670,725	<b>3,667,654</b>	1%
AUDA-NEPAD	10,049,496	5,804,075	<b>15,853,571</b>	301,070	-	<b>301,070</b>	501,461	-	5,961,517	-	38,186,545	10,350,566	50,453,598	<b>60,804,164</b>	10%
AUCIL	241,951	75,000	<b>316,951</b>	-	-	-	-	-	-	-	-	241,951	75,000	<b>316,951</b>	0%
Advisory Board on Corruption	1,532,556	80,706	<b>1,613,262</b>	17,322	-	<b>17,322</b>	-	-	-	-	-	1,549,878	80,706	<b>1,630,584</b>	0%
Peace & Security Council	-	2,063,762	<b>2,063,762</b>	-	-	-	-	-	-	-	-	-	2,063,762	<b>2,063,762</b>	0%
ACERWC	1,369,	193,5	<b>1,563,</b>	8,800	-	<b>8,80</b>	-	-	-	-	923,74	1,378,	1,117,	<b>2,495,</b>	0%

Organs	Member States Assessment			Maintenance Fund			Admin Fund	Peace Fund (Interest)	African Institutions	MSs Voluntary Cont.	Partners	Total Budget 2024			% Share
	Operating Budget	Programs	Total Assessment	Operating Budget	Programs	Total	Programs	Programs	Programs	Programs	Programs	Operating	Programs	Total	
	793	62	355			0					9	593	311	904	
APRM	5,499,668	775,205	6,274,873	13,400	-	13,400	-	-	633,636	-	3,176,364	5,513,068	4,585,205	10,098,273	2%
<b>SPECIALIZED OFFICES</b>															
AFREC	1,433,809	94,499	1,528,308	7,800	-	7,800	-	-	60,000	-	1,596,625	1,441,609	1,751,124	3,192,733	1%
IPED	711,949	4,203	716,152	22,000	-	22,000	-	-	-	-	-	733,949	4,203	738,152	0%
CIEFFA	609,121	21,395	630,516	24,000	-	24,000	-	-	-	-	320,713	633,121	342,108	975,229	0%
PAU	2,615,924	6,457,723	9,073,647	89,000	-	89,000	-	-	-	635,000	2,613,660	2,704,924	9,706,383	12,411,307	2%
AIR	704,678	68,763	773,441	9,500	-	9,500	-	-	-	-	75,281	714,178	144,044	858,222	0%
AfCDC	4,934,253	2,466,374	7,400,627	27,600	-	27,600	-	-	8,522,035	-	28,922,036	4,961,853	39,910,445	44,872,298	7%
AOSTI	387,989	-	387,989	-	-	-	-	-	-	-	-	387,989	-	387,989	0%
AFRIPOL	1,077,277	50,000	1,127,277	10,000	-	10,000	-	-	-	-	551,402	1,087,277	601,402	1,688,679	0%
SPORT COUNCIL	731,629	-	731,629	19,251	-	19,251	-	-	-	304,845	354,000	750,880	658,845	1,409,726	0%

Organs	Member States Assessment			Maintenance Fund			Admin Fund	Peace Fund (Interest)	African Institutions	MSs Voluntary Cont.	Partners	Total Budget 2024			% Share
	Operating Budget	Programs	Total Assessment	Operating Budget	Programs	Total	Programs	Programs	Programs	Programs	Programs	Operating	Programs	Total	
ASRIC	156,160	129,560	<b>285,720</b>	-	-	-	-	-	-	-	-	156,160	129,560	<b>285,720</b>	0%
AfCFTA	7,164,555	1,088,453	<b>8,253,008</b>	236,600	-	<b>236,600</b>	-	-	9,022,685	-	14,017,194	7,401,155	24,128,332	<b>31,529,487</b>	5%
PANASTAT	210,060	57,633	<b>267,693</b>	9,500	-	<b>9,500</b>	-	-	-	-	-	219,560	57,633	<b>277,193</b>	0%
STATAFRIC	1,245,536	50,000	<b>1,295,536</b>	89,000	-	<b>89,000</b>	-	-	-	-	2,840,148	1,334,536	2,890,148	<b>4,224,684</b>	1%
Observatory - Mali	566,831	50,000	<b>616,831</b>	15,600	-	<b>15,600</b>	-	-	-	-	-	582,431	50,000	<b>632,431</b>	0%
Observatory - Morocco	526,923	159,937	<b>686,860</b>	29,604	-	<b>29,604</b>	-	-	-	-	-	556,527	159,937	<b>716,464</b>	0%
Observatory - Khartoum	571,024	23,500	<b>594,524</b>	13,500	-	<b>13,500</b>	-	-	-	-	186,936	584,524	210,436	<b>794,960</b>	0%
PCRD	812,950	32,176	<b>845,126</b>	10,000	-	<b>10,000</b>	-	-	-	-	460,180	822,950	492,356	<b>1,315,306</b>	0%
ACBF		171,720	<b>171,720</b>		-	-	-	-	-	-	-	-	171,720	<b>171,720</b>	0%
ACSRT	2,030,971	41,324	<b>2,072,295</b>	37,500	-	<b>37,500</b>	-	-	-	-	498,749	2,068,471	540,073	<b>2,608,544</b>	0%
AU Continental	150,000	-	<b>150,000</b>	-	-	-	-	-	-	-	355,808	150,000	355,808	<b>505,808</b>	0%

Organs	Member States Assessment			Maintenance Fund			Admin Fund	Peace Fund (Interest)	African Institutions	MSs Voluntary Cont.	Partners	Total Budget 2024			% Share
	Operating Budget	Programs	Total Assessment	Operating Budget	Programs	Total	Programs	Programs	Programs	Programs	Programs	Operating	Programs	Total	
Logistics Base															
African Med. Agency		-	-	-	-	-	-	-	-	-	459,858		459,858	<b>459,858</b>	0%
AMDC	-	53,120	<b>53,120</b>	-	-	-	-	-	-	-	1,432,285		1,485,405	<b>1,485,405</b>	0%
AfSA	-	-	-	-	-	-	-	-	-	-	29,040		29,040	<b>29,040</b>	0%
African Humanitarian Agency	-	26,190	<b>26,190</b>	-	-	-	-	-	-	-	-		26,190	<b>26,190</b>	0%
<b>TOTAL before PSOs</b>	<b>166,975,549</b>	<b>33,024,451</b>	<b>200,000,000</b>	<b>3,151,381</b>	<b>620,059</b>	<b>3,771,441</b>	<b>501,461</b>	<b>1,758,756</b>	<b>28,704,775</b>	<b>939,845</b>	<b>208,481,440</b>	<b>170,126,930</b>	<b>274,030,788</b>	<b>444,157,719</b>	<b>73%</b>
<b>PEACE OPERATIONS</b>															
Multi-national joint Task Force (MNJTF)			-			-					21,329,721	-	21,329,721	<b>21,329,721</b>	4%
Medical Training											1,500,000		1,500,000	<b>1,500,000</b>	0%

Organs	Member States Assessment			Maintenance Fund			Admin Fund	Peace Fund (Interest)	African Institutions	MSs Voluntary Cont.	Partners	Total Budget 2024			% Share
	Operating Budget	Programs	Total Assessment	Operating Budget	Programs	Total	Programs	Programs	Programs	Programs	Programs	Operating	Programs	Total	
Center for Peace Support Operations															
ATMIS											128,769,170		128,769,170	<b>128,769,170</b>	21%
Early Response Mechanism (ERM)											10,000,000		10,000,000	<b>10,000,000</b>	2%
<b>Total Peace Support</b>	-	-	-	-	-	-	-	-	-	-	<b>161,598,891</b>	-	<b>161,598,891</b>	<b>161,598,891</b>	<b>27%</b>
<b>TOTAL</b>	<b>166,975,549</b>	<b>33,024,451</b>	<b>200,000,000</b>	<b>3,151,381</b>	<b>620,059</b>	<b>3,771,441</b>	<b>501,461</b>	<b>1,758,756</b>	<b>28,704,775</b>	<b>939,845</b>	<b>370,080,331</b>	<b>170,126,930</b>	<b>435,629,680</b>	<b>605,756,610</b>	<b>100%</b>

Table 2: Consolidated 2024 budget by Organ, Institutions and Offices

5. **TAKES NOTE** of the breakdown of the 2024 budget by expense category and by Organs/Specialized Offices as follows:

2024 BUDGET BY EXPENSE CATEGORY AND ORGAN						
Organ	Total Staff Cost	Operating Expenditure	Capital Expenditure	Total 2024	Programs	Total
AUC	81,030,328	18,909,701	40,000	99,980,029	125,148,797	225,128,826
PAP	7,489,597	2,088,820	-	9,578,416	692,012	10,270,428
AfCHR (The Court)	7,213,595	755,034	-	7,968,629	2,923,708	10,892,337
ACHPR (The Commission)	3,407,650	869,128	-	4,276,778	914,914	5,191,692
ECOSSOC	1,787,524	209,406	-	1,996,929	1,670,725	3,667,654
AUDA-NEPAD	9,395,946	954,619	-	10,350,566	50,453,598	60,804,164
AUCIL	-	241,951	-	241,951	75,000	316,951
Advisory Board on Corruption	932,178	617,701	-	1,549,878	80,706	1,630,584
Peace & Security Council	-	-	-	-	2,063,762	2,063,762
ACERWC	1,110,701	267,892	-	1,378,593	1,117,311	2,495,904
APRM	4,663,440	849,628	-	5,513,068	4,585,205	10,098,273
AFREC	1,329,985	111,624	-	1,441,609	1,751,124	3,192,733
IPED	603,012	130,936	-	733,949	4,203	738,152
CIEFFA	479,782	153,339	-	633,121	342,108	975,229
PAU	2,070,817	634,107	-	2,704,924	9,706,383	12,411,307
AIR	680,477	33,701	-	714,178	144,044	858,222
AfCDC	4,397,998	563,855	-	4,961,853	39,910,445	44,872,298
AOSTI	287,159	100,830	-	387,989	0	387,989
AFRIPOL	886,845	200,432	-	1,087,277	601,402	1,688,679
Sport Council	641,234	109,646	-	750,880	658,845	1,409,725
ASRIC	-	156,160	-	156,160	129,560	285,720
AfCFTA	6,803,523	597,632	-	7,401,155	24,128,332	31,529,487
PANASTAT	181,984	37,576	-	219,560	57,633	277,193
STATAFRIC	1,150,834	183,702	-	1,334,536	2,890,148	4,224,684
Observatory - Mali	505,983	76,447	-	582,431	50,000	632,431
Observatory - Morocco	481,446	75,081	-	556,527	159,937	716,464
Observatory - Khartoum	506,022	78,502	-	584,524	210,436	794,960
PCRD	754,611	68,340	-	822,950	492,356	1,315,306
ACBF				-	171,720	171,720
ACSRT	1,975,663	92,808	-	2,068,471	540,073	2,608,544
AU Continental	138,078	6,118	5,804	150,000	355,808	505,808

2024 BUDGET BY EXPENSE CATEGORY AND ORGAN						
Organ	Total Staff Cost	Operating Expenditure	Capital Expenditure	Total 2024	Programs	Total
Logistics Base						
African Med. Agency				-	459,858	<b>459,858</b>
AMDC				-	1,485,405	<b>1,485,405</b>
AfSA				-	29,040	<b>29,040</b>
African Humanitarian Agency				-	26,190	<b>26,190</b>
PSOs				-	161,598,891	<b>161,598,891</b>
<b>Total Budget</b>	<b>140,906,412</b>	<b>29,174,716</b>	<b>45,804</b>	<b>170,126,931</b>	<b>435,629,679</b>	<b>605,756,610</b>

Table 3: 2024 budget by expense category per Organ, Institutions and Offices

6. **ALSO TAKES NOTE** of the budget distributed as follows:

No.	By Budget Type	Budget	% Share
1	Main Budget	205,359,681	34%
2	Pass Through Funds	43,481,094	7%
3	Technical Assistance	23,362,460	4%
4	Special Projects	1,827,554	0%
5	Peace Support Operations	161,598,891	27%
6	Operational budget	170,126,930	28%
	<b>Total</b>	<b>605,756,610</b>	<b>100%</b>

Table 4: 2024 budget by budget type

7. **RECALLS** Decisions EX.CL/Dec.1097(XXXVII), EX.CL/Dec.1126(XXXIX) and EX.CL/Dec. 1168(XLI) which set limits on Member States assessed contributions, and **DECIDES** to retain the US\$250,000,000 as the ceiling on Member States assessed contribution for 2025.
8. **RECALLS** Decision EX.CL/Dec.1126(XXXIX) in which the Commission and other Organs were encouraged to undertake internal budget hearings prior to the consideration of the respective budgets by the Joint Sitting of GSCBFAM and F15. **COMMENDS** the Commission's efforts to improve the budget process, including undertaking the pre-budget session for the 2024 Budget.

9. **REQUESTS** the Commission and other organs to apply joint planning to ensure complementarity and efficiency, emphasizing the need on revitalizing the Joint Task Force on Monitoring and Evaluation of Policy Organs decisions.
10. **RECALLS** Rule 30(7) of the AU Financial Rules, which mandates the Commission to prepare and submit audited reports on Special Funds annually to the Executive Council through the PRC and **DIRECTS** the Commission to comply with this directive.
11. **REITERATES** the need for the Commission to institutionalize the results-based management system to ensure prudent utilization of resources and allocation efficiency to various programs.
12. **RECALLS** Decision EX.CL/Dec.1071(XXXV) in which the Commission was requested to expedite implementation of financial and budgetary reforms including the introduction of a multi-year planning and budgeting (3-year rolling).
13. **EMPHASIZES** the need to develop KPIs in line with the yet to be developed Strategic Medium-Term Plan and a multi-year budgeting process linking it to the Second Ten-Year Implementation Plan of the Agenda 2063.
14. **CALLS UPON** the F15 Committee of Experts to present an analytical report of the budget documentation and present the same to the Joint Sitting at the start of Budget Sessions.
15. **DIRECTS** the Commission to present to the February 2024 session of the Executive Council a 5-year Strategic Plan and vision as well as a 3-year budget rolling, which encompasses the high-level aspirations and objectives of Agenda 2063 to be implemented in the Second Ten-Year Implementation Plan (STYIP). The Plan should clearly indicate a roadmap of implementation by the respective budgetary units through the multi-year budgeting and based on the SMART principles/objectives (specific, measurable, achievable, realistic and time-bound).
16. **REQUESTS** the Commission to undertake an in-house study to assess the possibility of establishing shared support services regarding institutions with similar mandates/functions and/or located in the same country or region, and report on its findings to the PRC through its relevant subcommittees before the next budget session.
17. **FURTHER REQUESTS** the Commission to develop an AU Retreat Policy and present the draft proposal to PRC through its Subcommittee on General Supervision and Coordination on Budgetary, Financial and Administrative matters sitting jointly with F15 Committee of Experts before the next Budget Session.
18. **REITERATES** decision Ex.CL/AU/Dec.1168(XLI) paragraph 82 and decision Ex.CL/AU/Dec.1186(XLI) paragraph 12 which directed the Commission to set up

a working group comprising of Member States, F15, AUDA-NEPAD and the Commission's Directorate of Finance, Office of Strategic Planning and Delivery (OSPD), Cabinet of the Deputy Chairperson and Office of the Legal Counsel, in close collaboration with the Office of the Director General, to address overlaps and duplications among AU Organs, Agencies and Departments of the Union;

19. **DIRECTS** the F15 Committee of Experts in collaboration with the Office of Director General (ODG) and relevant stakeholders at the Commission, to carry out a holistic restructuring review of the budget to ensure efficiency and effectiveness of AU operations and activities, and eliminate overlaps of mandates, as well as ensuring the financial sustainability of structures.
20. **ENCOURAGES** the Commission to look into other innovative ways of mobilizing extra resources to boost AU's revenue and enhance sustainability and predictability of funding, such as but not limited to investment opportunities for AU assets and funds, with potential to yield better rates of return.
21. **REQUESTS** the Commission in collaboration with F15 Committee of Experts to prepare an in-house review report of the Johannesburg targets and Golden Rules to take into consideration the distinction between African and international partners.
22. **REITERATES** Decision Assembly/AU/Dec. 842(XXXVI) paragraph 32 and the communique of the AU Peace and Security Council PSC/HoSG/COMM.1140 paragraph 9 which authorized the Council in collaboration with the Commission and the Governance Structures of the AU Peace Fund, to immediately work out modalities for the utilization of the Fund and report back to the PSC not later than October 2023.
23. **EMPHASIZES** that subject to the report envisaged in paragraph 23, the Peace Fund utilization should in the interim be limited to the interest generated and **DIRECTS** the Joint Sitting of the Sub-Committee, Peace and Security Council along with the Peace Fund governing bodies to discuss the methodology and modalities for its utilization to ensure the Fund's sustainability.
24. **REQUESTS** the Commission to include the F15 Committee of Experts in all relevant aspects of the budget planning processes, as applicable.
25. **DIRECTS** the Commission to ring-fence the budget allocation for SACA and recruitment on AUC structure for 2024, with the exception of critical positions in the newly established operationalized offices, pending the process to obtain full disclosure from the Secretariat regarding the SACA process within three months as well as the study on the holistic financial implications and sustainability of the AU structure.
26. **DIRECTS** the Commission to fast track the process of recruitment in 2024 of the key positions in the new Offices operationalized.

27. **DECIDES** to delegate to the PRC the mandate to Authorize the utilization of the ring-fenced budget allocation subsequent to obtaining full disclosure from the Secretariat regarding the SACA process and **DIRECTS** the F15 committee of Experts in collaboration with the Commission to come up with holistic financial implications and sustainability of the AU structures.