

**DECISION ON THE BUDGET FOR THE AFRICAN UNION
FOR THE 2011 FINANCIAL YEAR
Doc. EX.CL/622(XVIII)**

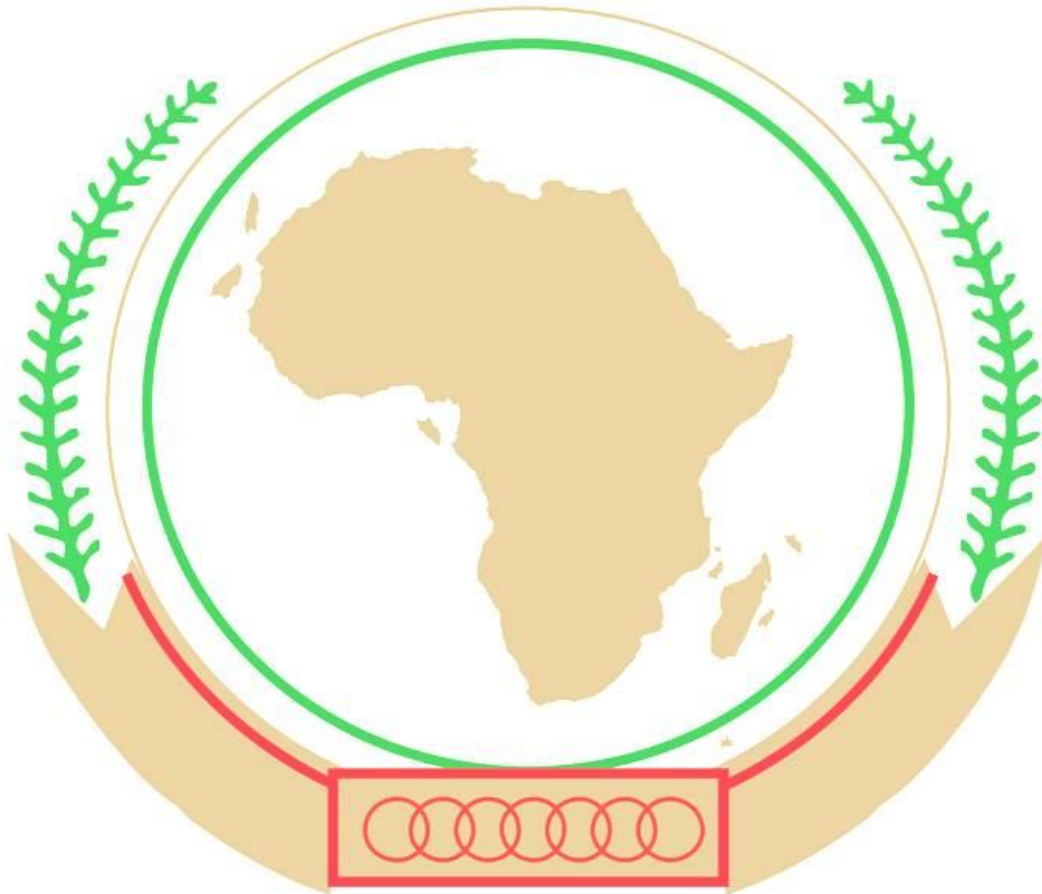
The Executive Council,

1. **APPROVES** and **RECOMMENDS** to the Assembly for adoption the budget for the African Union (AU), for the Financial Year 2011 amounting to **US\$256,754.447** as follows:
 - i. A total amount **US\$122,602,045** assessed to Member States on the basis of the new Scale of Assessment, which includes the balance of the Programs Budget amounting to **US\$10,177,417**;
 - ii. A total amount of **US\$134,152,402** earmarked for the programs is secured from International Partners.
2. **ALSO APPROVES** and **RECOMMENDS** to the Assembly the Budget breakdown among the AU Organs as follows:

| Organ | Member States | | | Partners | Total Budget 2011 | | |
|------------------------------|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Operational | Program | Total | Programs | Operational | Program | G. Total |
| AU Commission | 87,194,512 | 9,847,417 | 97,041,929 | 124,436,569 | 87,194,512 | 134,283,986 | 221,478,498 |
| PAP | 9,586,223 | | 9,586,223 | 2,286,000 | 9,586,223 | 2,286,000 | 11,872,223 |
| AfCHPR (The Court) | 6,478,071 | | 6,478,071 | 2,911,544 | 6,478,071 | 2,911,544 | 9,389,615 |
| ACHPR (The Commission) | 3,624,600 | | 3,624,600 | 4,318,289 | 3,624,600 | 4,318,289 | 7,942,889 |
| ECOSSOC | 1,608,075 | | 1,608,075 | | 1,608,075 | 0 | 1,608,075 |
| NEPAD | 3,171,897 | | 3,171,897 | | 3,171,897 | 0 | 3,171,897 |
| AUCIL | 236,250 | | 236,250 | | 236,250 | 0 | 236,250 |
| Advisory Board on Corruption | 525,000 | | 525,000 | | 525,000 | 0 | 525,000 |
| Peace & Security Council | | 330,000 | 330,000 | 200,000 | | 530,000 | 530,000 |
| Total | 112,424,627 | 10,177,417 | 122,602,045 | 134,152,402 | 112,424,627 | 144,329,819 | 256,754,447 |

3. **AUTHORISES** the New Partnership for Africa's Development Planning and Coordination Agency to mobilize funds from development partners to the tune of US\$5,428,803 to cover the shortfall in its operating budget;

4. **ALSO AUTHORISES** the Commission to mobilize funds for the NEPAD Coordination Unit under the Office of the Chairperson from development partners amounting to US\$694,750;
5. **APPROVES** that the Commission implement the decision to increase Member States contributions towards the Peace Fund from six percent (6%) to seven percent (7%) during the 2011 Financial Year.



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