

**DECISION ON THE BUDGET OF THE AFRICAN UNION
FOR THE 2013 FINANCIAL YEAR
Doc. EX.CL/721(XXI)**

The Executive Council,

1. **TAKES NOTE** of the Report of the PRC, **ENDORSES** its recommendations and **REQUESTS** the African Union Commission to implement them;
2. **APPROVES** the budget of African Union (AU) for the Year 2013 amounting to **US\$278,226,622** as follows:
 - i) A total amount for US\$122,866,637 assessed to Member States on the basis of the current Scale of Assessment;
 - ii) A total amount of US\$155,359,986 that is earmarked for the programs is secured from International Partners.
3. **APPROVES** the Budget breakdown among the AU Organs as follows:

Organ	Member States			Partners	Budget 2013		
	Operational	Program	Total	Programs	Operational	Programs	Total
AUC	90,594,106	4,782,764	95,376,870	121,178,534	90,594,106	125,961,298	216,555,404
PAP	10,372,998		10,372,998	120,000	10,372,998	120,000	10,492,998
AfCHR (The Court)	6,607,632		6,607,632	2,362,315	6,607,632	2,362,315	8,969,947
ACHPR (The Commission)	3,881,947		3,881,947	4,606,770	3,881,947	4,606,770	8,488,716
ECOSSOC	1,015,372		1,015,372		1,015,372	-	1,015,372
NEPAD	4,200,000		4,200,000	25,853,921	4,200,000	25,853,921	30,053,921
AUCIL	353,357		353,357	233,918	353,357	233,918	587,275
Advisory Board on Corruption	470,486		470,486	501,850	470,486	501,850	972,336
Peace &				112,962	-	700,937	700,937

Organ	Member States			Partners	Budget 2013		
	Operational	Program	Total	Programs	Operational	Programs	Total
Security Council		587,975	587,975				
ACERWC				389,716	-	389,716	389,716
Total	117,495,898	5,370,739	122,866,637	155,359,986	117,495,898	160,730,725	278,226,622

4. **ALSO APPROVES** a budget of US\$12.1 million for the Pan African University (PAU) to be established as a special fund and mandates the Commission to mobilize resources from International Partners;
5. **REQUESTS** the Commission to submit appropriate structures to the PRC Sub-Committee on Structure to beef up security staff strength and also to submit a proposal to the PRC to modernize its overall security system;
6. **REQUESTS** the PRC to consider the proposals of the Commission on the review of Staff Salaries and Allowances and come up with appropriate recommendations together with the financial implications with effect from January 2012, as per Decision EX.CL/Dec.514(XV).



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