

**DECISION ON THE BUDGET OF THE AFRICAN UNION  
FOR THE 2015 FINANCIAL YEAR  
Doc. EX.CL/864(XXVI)i**

**The Executive Council,**

1. **RECALLS** its previous decision **EX.CL/Dec.813(XXV)** authorizing the African Union Commission to mobilize the sum of **US\$149,266,824** from Partners to close the funding gap and report back on the status to the PRC;
2. **TAKES NOTE** of the Report of the PRC on the effort of the Commission in mobilizing resources to close the funding gap;
3. **ENDORSES** the recommendation of the PRC to reduce the Program budget from the initial approval of **US\$ 379,433,721** to **US\$250,349,574** by **US\$129,084,147**;
4. **APPROVES** a new total revised Budget of **US\$393,037,453** broken down as follows:

Organs	Operating Budget					Programs				Total Budget for 2015
	Assessed on MS	Reserve Fund	Acquisition of Property	Partners	Total Operating Budget	Assessed on MS	Women Fund	Partners - Secured	Total Programs	
AUC	93,232,027	5,000,000	4,730,473		102,962,500	7,880,271	205,000	195,231,833	203,317,104	306,279,604
PAP	10,891,648	841,749			11,733,397			17,788,440	17,788,440	29,521,837
AfCHR (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		4,251,479	11,557,912			24,487,231	24,487,231	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	241,724				241,724	37,681			37,681	279,405
AFREC	900,255				900,255					900,255
<b>TOTAL</b>	<b>122,793,882</b>	<b>10,912,046</b>	<b>4,730,473</b>	<b>4,251,479</b>	<b>142,687,881</b>	<b>8,677,205</b>	<b>205,000</b>	<b>241,467,369</b>	<b>250,349,574</b>	<b>393,037,453</b>

**5. FURTHER 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	Total Partners	
AUC	101,112,297	5,000,00	4,730,47	205,000	111,047,771	195,231,833	195,231,833	306,279,604
PAP	10,891,64	841,74			11,733,397	17,788,44	17,788,440	29,521,837
AfCHR (The Court)	6,938,01	1,238,14			8,176,154	1,681,51	1,681,511	9,857,665
ACHPR (The Commission)	4,076,04	894,78			4,970,825	951,770	951,770	5,922,595
ECOSOCC	993,71	29,811			1,023,521	-	-	1,023,521
NEPAD	4,410,00	2,896,43			7,306,433	28,738,71	28,738,710	36,045,143
AUCIL	371,02	11,131			382,155	260,392	260,392	642,547
Advisory Board on Corruption	739,43				739,436	1,066,192	1,066,192	1,805,628
Peace & Security Council	759,253				759,253			759,253
ACERWC	279,40				279,405	-	-	279,405
AFREC	900,25				900,255			900,255
<b>TOTAL</b>	<b>131,471,087</b>	<b>10,912,046</b>	<b>4,730,473</b>	<b>205,000</b>	<b>147,318,607</b>	<b>245,718,848</b>	<b>245,718,848</b>	<b>393,037,453</b>