

ORGANIZATION OF AFRICAN UNITY

BUDGETARY APPROPRIATIONS
FOR THE FINANCIAL YEAR 1st JUNE, 1969 TO 31st MAY, 1970
AS APPROVED BY THE COUNCIL OF MINISTERS
AT ITS TWELFTH ORDINARY SESSION
HELD IN ADDIS ABABA, FROM 17 TO 22 FEBRUARY, 1969.

Addis Ababa, February 1969

**ORGANISATION OF
AFRICAN UNITY**

SECRETARIAT
P. O. Box 3243

ADDIS ABABA

**ORGANISATION DE L'UNITE
AFRICAINNE**

SECRETARIAT
B. P. 3243

COUNCIL OF MINISTERS
Twelfth Ordinary Session
Addis Ababa, February 1969

CM/243/Rev.2

BUDGETARY APPROPRIATIONS

FOR THE FINANCIAL YEAR 1ST JUNE, 1969 TO 31ST MAY, 1970

AS APPROVED BY THE COUNCIL OF MINISTERS

AT ITS TWELFTH ORDINARY SESSION

HELD IN ADDIS ABABA, FROM 17TH TO 22ND FEBRUARY, 1969.

ADDIS ABABA, FEBRUARY 1969.

WA/ph.

CORRIGENDUM

Instead of :

"ESTABLISHMENT 1968/1969"

please read :

"ESTABLISHMENT 1969/1970"

INTRODUCTORY NOTES TO THE 1967/1970 BUDGET

In this Budget, the General Secretariat has endeavoured to maintain the structure of the OAU Budget as has already been established and standardized. Likewise, the establishment, as well as the grade of almost all the posts within the General Secretariat, the Regional Offices and the Sub-Regional Offices have been maintained in line with the decision of the Council of Ministers during its previous Meetings. It will also be observed that under "Personal Emoluments", considerable effort has been exercised by the General Secretariat to keep expenditure as much as possible to the levels of the previous Budget. However, since practically all the personnel would have completed one year of service with the Organization by the time this Budget becomes effective, the salary provided for each post has been increased by one step, in accordance with the provisions laid down in the OAU Staff Rules and Regulations.

Increase and decrease.

In general, the increase and decrease shown mainly in the "Common Staff Costs", "Travel on official duty", "Miscellaneous supplies and services", "Capital Expenditure", and other relevant parts of this Budget is merely an attempt to redress the inadequate position of previous appropriations. In these and subsequent parts of the present Budget, appropriations have been based on the actual expenditure connected with the financial year 1967/1968. Likewise, the increase in number of personnel on existing posts and in the work of the Organization have also been taken into account.

Commission of Mediation, Conciliation and Arbitration.

As directed by the Council of Ministers during its Twelfth Ordinary Session held in Addis Ababa in February 1969, the appropriations of the Commission of Mediation, Conciliation and Arbitration have been incorporated into the main Budget of the General Secre-

tariat and could be found at Part IX-d of this Budget.

The Total Budget 1969/1970 as approved by the Council.

At the plenary meeting of the Session, the total amount of the 1969/1970 Budget was given as US.\$ 2,412,261.00. The additions have been carefully checked and the correct figure is US.\$ 2,401,209.00.

Implementation of Resolutions.

Chapter IX, paragraph 5 of Document CM/40 "Financial Rules and Regulations", provided for the following :

- Resolutions involving expenditure :

"The Council of Ministers, the Specialized Commissions and all other duly constituted"
"Committees and Organs shall not take any decision involving expenditure unless they"
"have before them a report from the Administrative Secretary-General on the adminis-"
"trative and financial implications of the proposal on the current financial year. "
"When, in the opinion of the Administrative Secretary-General, the proposed expendi-"
"ture cannot be made from the existing appropriations, it shall not be incurred un-"
"til the Council of Ministers has made the necessary appropriations, unless the Ad- "
"ministrative Secretary-General certifies that provisions can be made under the con-"
"dition of the special Resolution of the Council of Ministers relating to unfore- "
"seen and extraordinary expenses. "

During the last Summit Meeting in Algiers, September 1968, a certain number of Resolutions involving financial implications have been adopted. The necessary financial provisions for the implementation of these Resolutions have therefore been made and would be found at Part X of this Budget.

SUMMARY OF APPROPRIATIONS

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PART	ACCOUNT CODE	DETAILS OF EXPENDITURE	PAGE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
I-a	100	Office of the Administrative Secretary-General and the Assistant Secretaries-General	6	145,262.00	138,988.00	146,222.00	960.00	-
I-b	100	Divisions and Services attached to the Office of the Administrative Secretary-General	7 - 9	108,762.00	198,365.00	110,820.00	2,274.00	216.00
I-c	100	Administration Department	10 - 12	315,169.00	205,802.00	318,637.00	3,658.00	190.00
I-d	100	Political Department	13	58,694.00	50,630.00	58,042.00	1,160.00	1,812.00
I-e	100	Economic and Social Department	14	74,742.00	47,028.00	75,696.00	954.00	-
I-f	100	Scientific and Cultural Department	15	65,996.00	12,166.00	65,266.00	190.00	920.00
I-g	101	Consultants and Expert Groups	16	-	-	-	-	-
I-h	102	Temporary Assistance	17	-	27,497.09	-	-	-
I-i	103	Overtime and night differential	18	-	-	-	-	-
II	200	Common Staff Costs	19 - 20	167,610.00	194,500.00	192,000.00	45,390.00	21,000.00
III	300	Travel of Staff on official duty	21 - 35	46,950.00	38,477.03	66,600.00	22,000.00	2,350.00
IV	400	Rental and maintenance of equipment and Premises	36	19,011.00	27,420.75	16,201.00	200.00	3,010.00

SUMMARY OF APPROPRIATIONS (continued)

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PART	ACCOUNT CODE	DETAILS OF EXPENDITURE	PAGE	APPROPRIA-	ACTUAL	APPROPRIA-	INCREASE	DECREASE
				TIONS	EXPENDITURE	TIONS		
				1968/1969	1967/1968	1969/1970		
V	500	Communications	37	45,000.00	54,484.62	35,000.00	-	10,000.00
VI	600	Miscellaneous supplies and services	38	60,000.00	52,224.73	63,000.00	9,000.00	6,000.00
VII	700	Capital Expenditure	39 - 40	55,000.00	10,187.30	30,500.00	10,500.00	35,000.00
VIII-a	800	Assembly of Heads of State and Government	41	94,438.00	74,067.85	99,638.00	5,200.00	-
VIII-b	801	Meeting of the Council of Ministers	42	79,045.00	61,373.24	83,065.00	4,020.00	-
VIII-c	802	The Economic and Social Commission	43	55,650.00	75.00	55,400.00	2,630.00	2,880.00
VIII-d	803	The Scientific, Educational, Cultural and Health Commission	44	55,650.00	75.00	29,760.00	2,630.00	28,520.00
VIII-e	804	The Defence Commission	45	33,820.00	50.00	17,700.00	-	16,120.00
VIII-f	805	Commission of Refugees	46	33,820.00	-	33,820.00	-	-
VIII-g	806	Meeting of the Ad-Hoc Commission on Algerian-Moroccan Border Dispute	47	33,820.00	193.60	-	-	33,820.00
VIII-h	807	Meeting of the Joint Commission on the Headquarters Buildings	48	25,425.00	-	13,155.00	-	12,270.00
VIII-i	808	Advisory Committee on Budgetary and Financial Matters	49 - 51	16,950.00	-	31,670.00	17,890.00	3,170.00
VIII-j	809	External Board of Auditors	52	-	-	8,000.00	8,000.00	-

SUMMARY OF APPROPRIATIONS (continued)

PART	ACCOUNT CODE	DETAILS OF EXPENDITURE	PAGE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
VIII-k	810	Meeting of OAU Information Ministers for the creation of a Pan African News Agency	53	-	-	10.00	10.00	-
IX-a	900	Secretariat of the S.T.R.C.	54 - 120	435,092.40	412,518.79	425,907.00	110,756.80	119,942.20
IX-b	901	Secretariat of the African Group at the United Nations	121 - 128	77,842.00	55,216.00	59,748.00	1,390.00	19,484.00
IX-c	902	Co-ordinating Committee for the Liberation of Africa	129 - 140	152,054.00	133,071.03	180,322.00	31,998.00	3,730.00
IX-d	903	Commission of Mediation, Conciliation and Arbitration	141 - 145	330,618.00	-	122,730.00	4,226.00	212,114.00
X	1000	Implementation of Resolutions	146 - 159	40,500.00	-	62,300.00	21,800.00	-
		TOTAL		2,626,920.40	1,794,411.03	2,401,209.00	306,836.80	532,548.20

NOTE :

- Actual decrease : US.\$ 532,548.20 - US.\$ 306,836.80 = US.\$ 225,711.40

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ADMINISTRATIVE SECRETARY-GENERAL

AND ASSISTANT SECRETARIES-GENERAL

ITEM	SUB ITEM	ESTABLISHMENT 1968/69	ACTUAL STRENGTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIATIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
1				100	<u>PERSONAL EMOLUMENTS</u>						
	1	1	1		Administrative Secretary-General		28,000.00	28,000.00	28,000.00	-	-
	2	1	1		Chief of Cabinet	P.4	9,180.00	9,180.00	9,420.00	240.00	-
	3	1	-		Attaché	P.1	6,130.00	-	6,130.00	-	-
	4	1	1		Private Secretary	GS.5	5,424.00	5,280.00	5,424.00	-	-
	5	1	1		Bilingual Secretary	GS.4	3,984.00	3,984.00	4,128.00	144.00	-
2	1	4	4		Assistant Secretaries-General		72,000.00	72,000.00	72,000.00	-	-
	2	4	3		Private Secretaries	GS.5	20,544.00	20,544.00	21,120.00	576.00	-
					TOTAL		145,262.00	138,988.00	146,222.00	960.00	-

P A R T I-B
DIVISIONS AND SERVICES ATTACHED TO THE OFFICE
OF THE ADMINISTRATIVE SECRETARY-GENERAL

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ITEM	SUB ITEM	ESTABLISHMENT 1968/69	ACTUAL STRENGTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIATIONS	ACTUAL SALARY	APPROPRIATIONS	INCREASE	DECREASE
							1968/1969	1969/1970	1969/1970		
1				100	<u>PRESS & INFORMATION SECTION</u>						
	1	1	1		Chief of Information	P.4	9,180.00	8,930.00	9,420.00	240.00	-
	2	2	2		Assistant Information Officers	P.2	13,940.00	13,940.00	14,120.00	180.00	-
	3	1	1		Technician	GS.2	2,160.00	2,160.00	2,268.00	108.00	-
	4	1	1		Bilingual Secretary	GS.4	4,128.00	3,840.00	3,984.00	-	144.00
	5	2	2		Clerks	GS.1	3,264.00	3,048.00	3,192.00	-	72.00
	6	1	-		Typist	GS.3	2,544.00	-	2,544.00	-	-
					TOTAL		35,216.00	31,918.00	35,528.00	528.00	216.00
2				100	<u>PROTOCOL SECTION</u>						
	1	1	1		Chief of Protocol	P.3	7,880.00	7,880.00	8,090.00	210.00	-
	2	1	1		Assistant Protocol Officer	P.1	4,800.00	4,800.00	5,000.00	200.00	-
	3	1	1		Bilingual Receptionist	GS.2	2,160.00	2,052.00	2,160.00	-	-
	4	1	1		Stenographer	GS.2	2,546.00	2,544.00	2,700.00	54.00	-
	5	1	1		Clerk	GS.3	2,976.00	2,976.00	3,120.00	144.00	-
					TOTAL		20,462.00	20,252.00	21,070.00	608.00	-

P A R T I-B
 DIVISIONS AND SERVICES ATTACHED TO THE OFFICE
 OF THE ADMINISTRATIVE SECRETARY-GENERAL (continued)

ITEM	SUB ITEM	ESTABLISHMENT 1968/69	ACTUAL STRENGTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIATIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
3				100	<u>COURRIER & MAIL SERVICE SECTION</u>						
	1	1	1		Registry Supervisor	GS.5	4,704.00	4,637.00	4,704.00	-	-
	2	1	1		Senior Registry Clerk	GS.4	3,984.00	3,984.00	4,128.00	144.00	-
	3	2	1		Registry, Despatch and Receiving Clerks	GS.2	4,320.00	1,416.00	4,320.00	-	-
	4	2	1		Typists	L.R.	3,264.00	1,512.00	3,264.00	-	-
	5	2	-		Mail Runners	L.R.	1,824.00	-	1,824.00	-	-
					TOTAL		18,096.00	11,549.00	18,240.00	144.00	-
4				100	<u>LEGAL SECTION</u>						
	1	1	1		Legal Advisor	P.4	8,930.00	8,930.00	9,180.00	250.00	-
	2	1	1		Legal Officer	P.2	7,060.00	7,060.00	7,250.00	190.00	-
	3	1	1		Bilingual Secretary	GS.4	4,128.00	3,984.00	4,128.00	-	-
					TOTAL		20,118.00	19,974.00	20,558.00	440.00	-

P A R T I-B
DIVISIONS AND SERVICES ATTACHED TO THE OFFICE
OF THE ADMINISTRATIVE SECRETARY-GENERAL (Continued)

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ITEM	SUB ITEM	ESTABLISHMENT 1968/69	ACTUAL STREN- GTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIA- TIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIA- TIONS 1969/1970	INCREASE	DECREASE
5				100	<u>INTERNAL AUDIT SECTION</u>						
	1	1	1		Internal Auditor	P.3	7,670.00	7,670.00	7,880.00	210.00	-
	2	1	1		Assistant Auditor	P.1	4,800.00	4,800.00	5,000.00	200.00	-
	3	1	1		Secretary	GS.3	2,400.00	2,400.00	2,544.00	144.00	-
					TOTAL		14,870.00	14,870.00	15,424.00	554.00	-
					TOTAL FOR PART I-B : DIVISIONS AND SERVICES ATTACHED TO THE OFFICE OF THE ADMINISTRATIVE SECRETARY-GENERAL		108,762.00	98,365.00	110,820.00	2,274.00	216.00

P A R T I-C
ADMINISTRATION DEPARTMENT

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ITEM	SUB ITEM	ESTABLISHMENT 1968/69	ACTUAL STRENGTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIATIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
1				100	<u>DIRECTORATE</u>						
	1	1	1		Head of Administration	P.5	10,650.00	10,650.00	10,650.00	-	-
	2	1	-		Senior Clerk	GS.5	4,704.00	-	4,704.00	-	-
	3	1	1		Bilingual Secretary	GS.4	4,128.00	2,688.00	4,128.00	-	-
					TOTAL		19,482.00	13,338.00	19,482.00	-	-
2				100	<u>FINANCE SECTION</u>						
	1	1	1		Chief of Finance	P.3	7,460.00	7,460.00	7,880.00	420.00	-
	2	2	2		Finance Officers	P.2	13,760.00	13,010.00	13,760.00	-	-
	3	1	1		Senior Accounts Clerk	GS.5	4,704.00	4,704.00	4,848.00	144.00	-
	4	1	1		Accounts Clerk	GS.4	3,984.00	3,984.00	4,128.00	144.00	-
	5	1	1		Bilingual Secretary	GS.4	3,984.00	3,984.00	4,128.00	144.00	-
					TOTAL		33,892.00	33,142.00	34,744.00	852.00	-
3				100	<u>PERSONNEL SECTION</u>						
	1	1	1		Chief of Personnel	P.3	7,880.00	7,880.00	8,090.00	210.00	-
	2	1	1		Personnel Officer	P.1	5,380.00	5,380.00	5,560.00	180.00	-
	3	1	-		Records Officer	GS.4	3,984.00	-	3,984.00	-	-
	4	1	-		Bilingual Secretary	GS.4	3,984.00	-	3,984.00	-	-
					TOTAL		21,228.00	13,260.00	21,618.00	390.00	-

P A R T I-C
ADMINISTRATION DEPARTMENT (Continued)

ITEM	SUB ITEM	ESTABLISHMENT 1968/69	ACTUAL STRENGTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIA- TIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIA- TIONS 1969/1970	INCREASE	DECREASE
4				100	<u>CONFERENCE DIVISION</u>						
	1	1	1		Conference Co-ordinator	P.4	9,180.00	9,180.00	9,420.00	240.00	-
	2	1	1		Conference Officer	P.2	7,250.00	6,880.00	7,060.00	-	190.00
	3	1	-		Senior Clerk	GS.3	2,976.00	-	2,976.00	-	-
4-a				100	<u>LANGUAGE SECTION</u>						
	1	1	-		Revisor (English)	P.3	8,720.00	-	8,720.00	-	-
	2	4	2		Translators (2 English+2 French)	P.3	33,200.00	16,600.00	33,200.00	-	-
4-b				100	<u>OFFICIAL RECORDS SECTION</u>						
	1	1	-		Revisor and official records Officer	P.3	8,720.00	-	8,720.00	-	-
	2	4	2		Translator-Editor-Precis-Writer (2 English + 2 French)	P.3	33,200.00	16,600.00	33,200.00	-	-
	3	2	-		Bilingual Secretaries	GS.4	7,968.00	-	7,968.00	-	-
4-c				100	<u>DOCUMENT SECTION</u>						
	1	1	1		Document Officer	P.1	5,560.00	5,380.00	5,560.00	-	-
	2	1	1		Supervisor reproduction Unit	GS.3	2,976.00	2,976.00	3,120.00	144.00	-
	3	6	5		Operator-Collators	GS.2	12,960.00	7,092.00	12,960.00	-	-
4-d				100	<u>TYPING POOL</u>						
	1	2	1		Pool Supervisors (1 English+1French)	GS.5	9,408.00	4,416.00	9,408.00	-	-
	2	2	2		Proof-Readers (1 English+1French)	GS.5	9,120.00	9,120.00	9,408.00	288.00	-
	3	4	2		Secretaries (2 English+2 French)	GS.4	16,512.00	7,104.00	16,512.00	-	-
					TOTAL		167,750.00	86,248.00	168,232.00	672.00	190.00

P A R T I-C

ADMINISTRATION DEPARTMENT (continued)

ITEM	SUB ITEM	ESTABLISHMENT 1968/69	ACTUAL STRENGTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIATIONS 1968/1969	ACTUAL SALARY 1969/1970	APPROPRIATIONS 1969/1970	INCREASE	DECREASE	
5				100	<u>GENERAL SERVICES SECTION</u>							
	1	1	1		Chief of General Services	P.3	7,670.00	7,460.00	7,670.00	-	-	
	2	2	3		Senior Clerks	GS.3	8,928.00	5,645.00	8,928.00	-	-	
	3	1	1		Store Keeper	GS.2	2,160.00	1,638.00	2,160.00	-	-	
	4	1	1		Store Clerk	GS.1	1,632.00	1,344.00	1,632.00	-	-	
	5	2	1		Telephone Operators	GS.2	4,320.00	2,052.00	4,320.00	-	-	
	6	2	2		Typists	GS.2	4,663.00	4,464.00	4,663.00	-	-	
	7	2	-		Stenographers	GS.2	4,320.00	-	4,320.00	-	-	
	8	1	1		Technician for maintenance		2,544.00	2,400.00	2,544.00	-	-	
	9	1	1		Senior Security Officer		3,000.00	2,976.00	3,000.00	-	-	
	10	12	8		Security Guards		5,376.00	3,456.00	5,376.00	-	-	
	11	11	11		Drivers		8,514.00	8,026.00	8,514.00	-	-	
	12	16	16		Messengers		6,432.00	5,968.00	7,792.00	1,360.00	-	
	13	10	10		Cleaners		2,938.00	2,745.00	2,038.00	-	-	
14	4	4		Gardeners		1,100.00	1,000.00	1,100.00	-	-		
					TOTAL		63,597.00	50,114.00	64,957.00	1,360.00	-	
6				100	<u>LIBRARY SECTION</u>							
	1	1	1		Librarian and Archivist	P.2	7,060.00	6,880.00	7,060.00	-	-	
	2	1	1		Typist	GS.2	2,160.00	2,400.00	2,544.00	384.00	-	
					TOTAL		9,220.00	9,280.00	9,604.00	384.00	-	
TOTAL FOR PART I-C ; ADMINISTRATION DEPARTMENT								315,169.00	205,802.00	318,637.00	3,658.00	190.00

P A R T I-D
POLITICAL DEPARTMENT

ITEM	SUB ITEM	ESTABLISHMENT 1968/69	ACTUAL STRENGTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIATIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
1				100	<u>DIRECTORATE</u>						
	1	1	1		Head of Department	P.4	9,180.00	9,180.00	9,420.00	240.00	-
	2	1	1		Deputy Head of Department	P.3	8,090.00	8,090.00	8,090.00	-	-
	3	1	-		Bilingual Secretary	GS.4	3,984.00	-	3,984.00	-	-
	4	2	1		Stenographers	GS.2	6,240.00	2,160.00	4,428.00	-	1,812.00
					TOTAL		27,494.00	19,430.00	25,922.00	240.00	1,812.00
2				100	<u>BUREAU OF SANCTIONS AND DECOLONIZATION</u>						
	1	1	1		Co-ordinating Officer	P.2	6,500.00	6,500.00	6,690.00	190.00	-
	2	1	1		Co-ordinating Officers	P.2	6,310.00	6,310.00	6,500.00	190.00	-
					TOTAL		12,810.00	12,810.00	13,190.00	380.00	-
3				100	<u>BUREAU OF REFUGEES</u>						
	1	1	1		Chief of Bureau	P.2	6,130.00	6,130.00	6,310.00	180.00	-
	2	1	1		Co-ordinating Officer	P.2	6,130.00	6,130.00	6,310.00	180.00	-
					TOTAL		12,260.00	12,260.00	12,620.00	360.00	-
4				100	<u>BUREAU OF DEFENCE AND GENERAL POLITICAL AFFAIRS</u>						
	1	1	1		Co-ordinating Officer	P.2	6,130.00	6,130.00	6,310.00	180.00	-
					TOTAL		6,130.00	6,130.00	6,310.00	180.00	-
					TOTAL FOR PART I-D ; POLITICAL DEPARTMENT		58,694.00	50,630.00	58,042.00	1,160.00	1,812.00

P A R T I-E

ECONOMIC AND SOCIAL DEPARTMENT

ITEM	SUB ITEM	ESTABLISHMENT 1968/69	ACTUAL STRENGTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIATIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
1				100	<u>DIRECTORATE</u>						
	1	1	1		Head of Department	P.4	10,130.00	10,130.00	10,390.00	260.00	-
	2	1	-		Bilingual Secretary	GS.4	3,984.00	-	3,984.00	-	-
	3	2	1		Stenographer	GS.2	5,808.00	3,408.00	5,952.00	144.00	-
					TOTAL		19,922.00	13,538.00	20,326.00	404.00	-
2				100	<u>ECONOMIC, TRANSPORT AND COMMUNICATIONS SECTION</u>						
	1	1	1		Chief of Section	P.3	8,300.00	7,670.00	8,300.00	-	-
	2	1	1		General Economic and Financial Affairs Officer	P.2	7,250.00	7,060.00	7,250.00	-	-
	3	1	1		Co-ordinating Officer	P.2	6,500.00	6,130.00	6,500.00	-	-
	4	1	-		Transport Economist	P.2	6,130.00	-	6,310.00	180.00	-
					TOTAL		28,180.00	20,860.00	28,360.00	180.00	-
3				100	<u>SOCIAL AFFAIRS SECTION</u>						
	1	1	-		Chief of Section	P.3	7,880.00	-	7,880.00	-	-
	2	2	1		Social Affairs Officer	P.2	12,260.00	6,130.00	12,440.00	180.00	-
	3	1	1		Labour Officer	P.2	6,500.00	6,500.00	6,690.00	190.00	-
					TOTAL		26,640.00	12,630.00	27,010.00	370.00	-
					TOTAL FOR PART I-E : ECONOMIC AND SOCIAL AFFAIRS DEPARTMENT		74,742.00	47,028.00	75,696.00	954.00	-

P A R T I-F

SCIENTIFIC AND CULTURAL DEPARTMENT

ITEM	SUB ITEM	ESTABLISHMENT 1968/69	ACTUAL STRENGTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIATIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
1				100	<u>DIRECTORATE</u>						
	1	1	-		Head of Department	P.4	9,180.00	-	8,930.00	-	250.00
	2	1	1		Bilingual Secretary	GS.4	3,984.00	3,696.00	3,984.00	-	-
	3	1	1		Stenographer or Typist	GS.2	2,688.00	2,160.00	2,268.00	-	420.00
					TOTAL		15,852.00	5,856.00	15,182.00	-	670.00
2				100	<u>EDUCATIONAL AND CULTURAL SECTION</u>						
	1	1	-		Chief of Section	P.3	7,460.00	-	7,460.00	-	-
	2	1	-		Educational Officer	P.2	6,130.00	-	6,130.00	-	-
	3	1	1		Cultural Affairs Officer	P.2	6,310.00	6,310.00	6,500.00	190.00	-
					TOTAL		19,900.00	6,310.00	20,090.00	190.00	-
3				100	<u>BUREAU OF HEALTH AND NUTRITION</u>						
	1	1	-		Director of Health Bureau	P.4	9,180.00	-	8,930.00	-	250.00
	2	2	-		Senior Health Specialist	P.3	14,920.00	-	14,920.00	-	-
	3	1	-		Bilingual Secretary	GS.4	3,984.00	-	3,984.00	-	-
	4	-	-		Stenographer	GS.2	2,160.00	-	2,160.00	-	-
					TOTAL		30,244.00	-	29,994.00	-	250.00
					TOTAL FOR PART I-F : SCIENTIFIC AND CULTURAL DEPARTMENT		65,996.00	12,766.00	65,266.00	190.00	920.00

P A R T I-G
CONSULTANTS AND EXPERT GROUPS

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIA- TIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
101	Consultants and Expert Groups	N i l	N i l	N i l	N i l	N i l

P A R T I-H
TEMPORARY ASSISTANCE

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
102	Translators and Secretaries on short term appointment	-	27,497.09	-	-	-

P A R T I-I
OVERTIME AND NIGHT DIFFERENTIAL

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
103	Payment of overtime	-	-	-	-	-

P A R T II
COMMON STAFF COSTS

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
1	200	Travel expenses on initial recruitment	15,000.00	12,000.00	12,000.00	-	3,000.00
2	201	Travel on home leave and separation	41,000.00	24,500.00	30,000.00	-	11,000.00
3	202	Travel on transfer	-	-	5,000.00	5,000.00	-
4	203	Installation allowances	10,000.00	8,000.00	8,000.00	-	2,000.00
5	204	Dependency allowances	15,000.00	17,000.00	15,000.00	-	-
6	205	Housing allowances for Headquarters Staff	27,600.00	44,000.00	47,000.00	19,400.00	-
7	206	OAU Pension Fund	-	-	-	-	-
8	207	OAU Insurance and Social Security Scheme	10.00	-	16,000.00	15,990.00	-
9	208	OAU Medical Scheme	5,000.00	7,000.00	10,000.00	5,000.00	-
10	209	Gratuity on completion of service	30,000.00	58,000.00	25,000.00	-	5,000.00
11	210	Rent of official residence (Secretary-General)	9,600.00	9,600.00	9,600.00	-	-
12	211	Accommodation allowances for 4 Assistant Secretaries-General	14,400.00	14,400.00	14,400.00	-	-
TOTAL FOR PART II : COMMON STAFF COSTS			167,610.00	194,500.00	192,000.00	45,390.00	21,000.00

Explanatory Notes :

- (1) In accordance with the Staff Rules and Regulations, on first appointment, the transportation expenses of Staff from their homes to the Headquarters or their official duty stations, may be paid by the Organization. It is anticipated that up to 12 Statutory Staff Members will be appointed within this financial year. The amount of US.\$ 12,000.00 is expected to cover the travel expenses of the new Staff and their families.
- (2) The Staff Rules and Regulations also provide for home leave and sepeation. Twenty-four Staff Members will be due for home leave and sepeation of duty during the period covered by this Budget. Therefore, those due for home leave will be entitled for tourist class round trip air tickets while those on sepeation will be paid one way tickets.
- (3) In accordance with the Staff Rules and Regulations, Staff Members are entitled to initial installation and dependency allowances, gratuity on the completion of service and comprehensive insurance coverage whilst in service with the Organization of African Unity. Financial provision has, therefore, been made in respect of installation and dependency allowances and gratuity on completion of service.
- (4) Item 8 - a/c code 207 : OAU Insurance and Social Security Scheme.

In the Staff Rules and Regulations, it is stated in Section 5, Article 3, Paragraph 1, that the Organization shall establish a comprehensive scheme for Members of the Secretariat employed by the Organization. The Ninth Ordinary Session of the Council of Ministers held at Kinshasa in September 1967 approved the Document CM/177 dealing with the establishment of a compensation insurance scheme. The insurance premium on the insurance policy on each Staff Member or Employee shall be equal to 5 % of the basis annual salary or wage of a Staff Member.

The premium of the insurance policies requested is US.\$ 6,914.35 and shall be paid by the Organization.

- Compensation and insurance scheme	US.\$ 7,000.00
- Social Security	<u>9,000.00</u>

P A R T III
TRAVEL OF STAFF ON OFFICIAL DUTY

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
1	300	Administration Department	4,000.00	2,664.10	4,500.00	500.00	-
2	301	Political Department	13,600.00	5,828.20	12,000.00	-	1,600.00
3	302	Economic and Social Department	15,000.00	9,942.63	18,500.00	3,500.00	-
4	303	Scientific and Cultural Department	3,000.00	4,393.40	7,500.00	4,500.00	-
5	304	Cabinet	1,850.00	2,864.40	1,100.00	-	750.00
6	305	Official missions by the Secretary-General	4,500.00	8,209.30	10,000.00	5,500.00	-
7	306	Internal Auditors	5,000.00	4,575.00	5,000.00	-	-
8	308	Press and Information Section	-	-	3,000.00	3,000.00	-
9	308	Unforeseen missions of the General Secretariat	-	-	5,000.00	5,000.00	-
TOTAL FOR PART III : TRAVEL OF STAFF ON OFFICIAL DUTY			46,950.00	38,477.03	66,600.00	22,000.00	2,350.00

Explanatory Notes :

- For : Administration Department,	see page page 22
Political Department,	" " " 23 - 26
Economic and Social Department,	" " " 27 - 30
Scientific and Cultural Department,	" " " 31
The Cabinet,	" " " 32
Official missions by the Administrative Secretary-General	" " " 33 - 34
Internal Auditors,	" " " 35
Press and Information Section,	" " " 35.

DETAILS OF APPROPRIATIONS FOR OFFICIAL MISSIONS

ADMINISTRATION DEPARTMENT

1. Travel of the Chief Finance Officer to visit the Regional Offices :

- Addis Ababa/New York - New York/Lagos - Lagos/Dar-Es-Salaam
Dar-Es-Salaam/Nairobi - Nairobi/Addis Ababa :

Air fare	: US.\$ 1,187.00	
Excess baggage	: 207.90	
Terminal expenses	: 18.00	
Per diem for 31 days	: <u>737.00</u>	US.\$ 2,149.90

2. Travel of the Assistant Secretary-General in charge of the Administration to visit the Regional Offices in Dar-Es-Salaam and Lagos :

- Addis Ababa/Lagos - Lagos/Dar-Es-Salaam - Dar-Es-Salaam/
Nairobi - Nairobi/Addis Ababa :

Air fare	: US.\$ 910.50	
Terminal expenses	: 12.00	
Per diem for 5 days	: <u>131.25</u>	US.\$ 1,053.75

3. Travel of the Librarian and Archivist to visit some African set-up libraries in Ibadan - Dakar - Cairo :

- Addis Ababa/Lagos - Lagos/Dakar - Dakar/Cairo -
Cairo/Addis Ababa :

Air fare	: US.\$ 848.90	
Terminal expenses	: 18.00	
Per diem for 15 days	: 295.00	
		US.\$ 1,161.90

DETAILS OF APPROPRIATIONS FOR OFFICIAL MISSIONSPOLITICAL DEPARTMENT1. General Assembly - New York : 1 Officer (Assistant Secretary-General) - 21 days :

- Air fare	US.\$ 1,577.00	
- Per diem	656.25	
- Terminal expenses	<u>12.00</u>	US.\$ 2,245.25

2. Executive Committee on Refugees - Geneva : 1 Officer (Assistant Secretary-General) : 15 days :

- Air fare	US.\$ 957.90	
- Per diem	318.75	
- Terminal expenses	<u>12.00</u>	US.\$ 1,288.65

3. Liberation Committee - Lusaka (two sessions) : 10 days each : 1 Officer :

- Air fare	US.\$ 404.80	
- Excess baggage	33.86	
- Per diem	420.00	
- Terminal expenses	<u>12.00</u>	US.\$ 890.66

POLITICAL DEPARTMENT (continued)

4. Committee of five - Lusaka (one session : 7 days) - 1 Officer
(Assistant Secretary-General) :

- Air fare	US.\$	511.70	
- Per diem		472.50	
- Terminal expenses		<u>12.00</u>	US.\$ 996.20

5. Ad-Hoc Committee Algero-Moroccan : Algiers - 15 days, 2 Officers
(Assistant Secretary-General and 1 Officer)

	<u>Tourist class</u>	<u>First class</u>	
- Air fare	US.\$ 628.00	US.\$ 894.00	
- Excess baggage	94.12	-	
- Per diem	375.00	562.87	
- Terminal expenses	<u>12.00</u>	<u>12.00</u>	
	1,109.12	1,468.87	
TOTAL = US.\$ 1,109.12 + 1,468.87 =			US.\$ 2,577.99

6. Central Registrar for African Refugees - Leiden : 7 days - 1 Officer

- Air fare	US.\$	670.60	
- Excess baggage		103.62	
- Per diem		140.00	
- Terminal expenses		<u>12.00</u>	US.\$ 926.22

POLITICAL DEPARTMENT (continued)

7. U.N. Seminar on colonialism and racial discrimination (previous meetings at Lusaka and New Delhi) - Geneva : 15 days - 1 Officer

- Air fare	US.\$ 404.80	
- Excess baggage	53.86	
- Per diem	405.00	
- Terminal expenses	<u>12.00</u>	US.\$ 875.66

8. Meeting of Heads of States of West African Group - Ouagadougou : 10 days - 1 Officer :

- Air fare	US.\$ 585.40	
- Excess baggage	89.60	
- Per diem	230.00	
- Terminal expenses	<u>12.00</u>	US.\$ 917.00

9. East African Community - Arusha : 10 days - 1 Officer :

- Air fare	US.\$ 175.80	
- Excess baggage	24.72	
- Per diem	180.00	
- Terminal expenses	<u>12.00</u>	US.\$ 392.52

POLITICAL DEPARTMENT (continued)

10. East and Central African Summit - Lusaka : 10 days - 1 Officer :

- Air fare	US.\$ 404.80	
- Excess baggage	53.86	
- Per diem	270.00	
- Terminal expenses	<u>12.00</u>	US.\$ 740.66

GRAND TOTAL US.\$ 11,850.81
 =====

Explanatory Notes :1. Multinational co-operation in Africa

Authority : Resolution CM/Res.159 (XI), passed by the Council of Ministers in its Eleventh Ordinary Session.

Description: Economic co-operation, at the regional level, is proceeding satisfactorily, but the apparent lack of co-ordination and information on the nature of the various groupings calls for measures that will check the divergent concepts at work.

The Resolution cited above highlights the need for a good deal more effective work so as to consolidate and develop both existing and future forms of economic co-operation in the Continent. It further emphasizes the need for and recommends the compilation of basic economic data that would enhance co-operative effort at all levels. With a view to fulfil this latter objective, the Resolution instructs the Administrative Secretary-General "to assemble and disseminate any statistical and accounting data relevant to the economic integration of Member States, to draw up in particular an inventory of the agricultural and industrial resources of the States and to make a study of their respective fiscal and customs systems as well as of their import and export structures, in order to help Member States in their efforts to integrate".

It is felt that the above instruction could be implemented on two plans :

- (a) A questionnaire to be despatched to Member States with a view to gather easily available statistical data, and
- (b) A study tour that would not only unearth information that was left out by Member States in completing the questionnaire but also complete the questionnaire on the spot if Member States (as is likely) do not comply with the request of filling the questionnaire forms.

Explanatory Notes (continued) :

This last item would call for Budgetary appropriations in the 1969/1970 fiscal year. Participation in ECA Sub-Regional Meetings and the covering of the OCAI annual gathering would also call for Budgetary appropriations.

Budgetary requirements :

(a) Study tour ;

(b) Participation in ECA Sub-Regional Meetings and the OCAI annual Conference

(N.B. for a break down of this item, see part II "Participation in Conferences and Meetings" - last five items).

For details of expenditure, see page 27.

2. Trade and Development

Authority : Resolutions CM/Res.156, 157 and 158 (XI) passed by the Council of Ministers in its Eleventh Ordinary Session.

Description : It has come to widely realized that the rate of economic development in the developing regions of the world is a function of their international trade transactions in general and their export performance in particular. The United Nations Conference on Trade and Development (UNCTAD) is the most important organ of the U.N. family of Specialized Agencies with regard to the promotion of exports in the developing countries. Its activities (Conferences, Working parties, Expert groups and Research work in the field) highlight the desirable patterns of commodity trade, preferences, shipping, etc. with regard to the development needs of the developing countries. How, generally speaking, the developing Third World can best finance its capital imports (necessary for its development programmes) through increased exports both in volume and money terms to the developed world is the overriding objective of UNCTAD. Continuous and effective participation in UNCTAD proceedings is thus necessary both for individual Member States and the General Secretariat of the OAU.

Annexary Notes (continued) :

The Resolutions cited above recognize this necessity and :

Call for full participation in UNCTAD proceedings and support for its objectives ;

Instruct the Administrative Secretary-General "to extend all assistance possible" to the establishment of an expert group composed of the 12 African Members of the UNCTAD Board and the convening of a Meeting of this expert group with a view "to insure the implementation of the policies set forth in the Algiers Charter and to propose to OAU Member States appropriate methods for successful negotiations (vis-à-vis the developed world) within UNCTAD".

With a view to implement this last provision the Economic and Social Affairs Department of the General Secretariat has already started discussions with the appropriate division in the ECA. It has been agreed that a Joint Meeting comprising the 12 African Members of the UNCTAD Board and the OAU/ECA Ad Hoc Committee of Fourteen on Trade should be jointly called by the OAU and the ECA within the 1968/1969 Budgetary year. The Economic Commission for Africa (ECA) has intimated its willingness to finance this joint venture. Insofar, however that the ECA has to submit estimates for this item in its appropriation for 1969/1970 and insofar, as the Budgetary authorities might not approve the scheme in part or in toto, it has been found prudent to submit a partial coverage of the expenditures involved in the supplementary Budget for 1968/1969. (The Meeting is scheduled for January 1969). Part IV of this exercise will cover this item.

Over and above this item, the Secretariat would have to make appropriations for the participation and servicing of the Meeting of the African Group which will precede that of the Group of 77 in Dakar during the 1969/1970 Budgetary year.

Budgetary requirements :

See page 27.

DETAILS OF APPROPRIATIONS FOR OFFICIAL MISSIONSSCIENTIFIC AND CULTURAL DEPARTMENT

1. <u>To attend the bi-annual General Conference of FAO - 1 Officer :</u>		
- Air travel to Rome	US.\$ 841.00	
- Per diem for 10 days = US.\$ 31.25	<u>313.00</u>	US.\$ 1,154.00
2. <u>To attend the annual General Conference of IAEA - 1 Officer :</u>		
- Air travel to Vienna	US.\$ 964.00	
- Per diem for 10 days = US.\$ 31.25	<u>313.00</u>	US.\$ 1,277.00
3. <u>To attend the annual General Assembly of WHO : 1 Officer :</u>		
- Air travel to Boston, USA	US.\$ 1,560.00	
- Per diem for 12 days = US.\$ 31.25	<u>375.00</u>	US.\$ 1,935.00
4. <u>To attend the African Regional Conference of WHO - 1 Officer :</u>		
- Air travel to Abidjan, Ivory Coast	US.\$ 581.00	
- Per diem for 15 days = US.\$ 27.00	<u>405.00</u>	US.\$ 986.00
5. <u>To attend the regular Conference of the Association of African Universities at a venue in Africa to be decided - 1 Officer :</u>		
- Air travel	US.\$ 810.00	
- Per diem for 7 days = US.\$ 37.50	<u>263.00</u>	US.\$ 1,073.00
6. <u>To attend the First Conference of the Association for the Advancement of Agricultural Sciences in Africa at a venue in Africa to be decided - 1 Officer</u>		
- Air ticket	US.\$ 810.00	
- Per diem for 7 days = US.\$ 37.50	<u>263.00</u>	US.\$ 1,073.00

TRAVEL OF STAFF ON OFFICIAL DUTY

THE CABINET

The 23rd Meeting of the U.N. Commission on Human rights - Geneva : August 1969 (15 days) : 1 Officer :

- Air fare	US.\$ 654.60	
- Excess baggage	100.80	
- Per diem	255.00	
- Terminal expenses	<u>12.00</u>	
		US.\$ 1,022.40
		=====

TRAVEL OF STAFF ON OFFICIAL DUTY (continued)Explanatory Notes :Item 6, Account Code 305 : Official missions by the Administrative Secretary-General1. General Assembly - United Nations : 10 days

- Air fare	US.\$ 1,577.00	
- Per diem	480.10	
- Terminal expenses	<u>12.00</u>	US.\$ 2,069.10

2. ECOSOC - Geneva : 10 days

- Air fare	US.\$ 957.90	
- Per diem	313.30	
- Terminal expenses	<u>12.00</u>	US.\$ 1,283.20

3. Libration Committee - Dar-Es-Salaam - 1 Session : 10 days

- Air fare	US.\$ 363.00	
- Per diem	310.70	
- Terminal expenses	<u>12.00</u>	US.\$ 685.70

4. Meeting of West African Council of Ministers and Heads of State - Ouagadougou : 12 days

- Air fare	US.\$ 851.40	
- Per diem	345.00	
- Terminal expenses	<u>12.00</u>	US.\$ 1,208.40

Explanatory Notes (continued)5. Meeting of the East and Central African Summit Conference of the African Economic Community - Lusaka : 12 days :

- Air fare	US.\$	511.70	
- Per diem		270.00	
- Terminal expenses		<u>12.00</u>	US.\$ 793.70

6. Unesco Executive Board Meeting - Paris : 10 days :

- Air fare	US.\$	983.20	
- Per diem		413.90	
- Terminal expenses		<u>12.00</u>	US.\$1,389.10

7. 50th Anniversary Meeting of the ILO - Geneva : 10 days

- Air fare	US.\$	957.90	
- Per diem		313.30	
- Terminal expenses		<u>12.00</u>	US.\$1,283.20

8. OACM - Yaounde : 10 days :

- Air fare	US.\$	786.60	
- Per diem		395.05	
- Terminal expenses		<u>12.00</u>	US.\$ <u>1,193.65</u>

GRAND TOTAL

US.\$ 9,906.05

DETAILS OF APPROPRIATIONS FOR OFFICIAL MISSIONSINTERNAL AUDIT SECTION

- Air fare	US.\$ 1,818.50	
- Excess baggage	216.00	
- Per diem	2,600.00	
- Terminal expenses	<u>50.00</u>	US.\$ 4,684.50

PRESS AND INFORMATION SECTION1. U.R.T.N.A. - Congo-Brazzaville : 7 days - 1 officer

- Air fare	US.\$ 750.00	
- Excess baggage	80.75	
- Per diem	<u>140.00</u>	US.\$ 970.75

2. OCAW Summit - Yaounde - 10 days : 1 Officer

- Air fare	US.\$ 786.60	
- Excess baggage	82.80	
- Per diem	218.75	
- Terminal expenses	<u>12.00</u>	US.\$ 1,100.15

3. East African Summit - Lusaka : 10 days - 1 Officer

- Air fare	US.\$ 511.70	
- Excess baggage	53.92	
- Per diem	270.00	
- Terminal expenses	<u>27.00</u>	US.\$ 862.62

GRAND TOTAL

US.\$ 2,935.52
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RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

EM	SUB ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
1			<u>RENTAL AND MAINTENANCE OF EQUIPMENT & PREMISES</u>					
	1	400	Rental of premises	1.00	0.40	1.00	-	-
	2	401	Maintenance of vehicles	10,000.00	9,638.92	5,000.00		3,000.00
	3	402	Maintenance & running cost of vehicles		2,229.83	2,000.00		
	4	403	Maintenance of premises	2,000.00	9,036.64	2,000.00		
	5	404	Utilities (Electricity and Water)	5,000.00	4,344.76	5,000.00		
	6	405	Alteration to premises	10.00	-	-	-	10.00
	7	406	Insurance of vehicles and equipment	2,000.00	2,170.20	2,200.00	200.00	-
			TOTAL FOR PART IV : RENTAL & MAINTENANCE OF EQUIPMENT & PREMISES	19,011.00	27,420.75	16,201.00	200.00	3,010.00

P A R T V
C O M M U N I C A T I O N S

SUB ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	500	Cables	19,000.00	26,904.65	12,000.00	-	7,000.00
2	501	Telephone service	9,000.00	10,018.09	8,500.00	-	500.00
3	502	Postage	15,000.00	17,209.20	14,000.00	-	1,000.00
4	503	Pouches	1,000.00	2.52	100.00	-	900.00
5	504	Freight	1,000.00	352.16	400.00	-	600.00
TOTAL FOR PART V : COMMUNICATIONS			45,000.00	54,484.62	35,000.00	-	10,000.00

SUB ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	600	Stationary and office supplies	25,000.00	23,074.00	25,000.00	-	-
2	601	Bank charges and revenue stamps	7,000.00	5,643.40	7,000.00	-	-
3	602	External Audit Cost (Liquidator's)	-	8,105.46	-	-	-
4	603	Hospitality	5,000.00	3,672.76	5,000.00	-	-
5	604	Staff Welfare	-	-	2,000.00	2,000.00	-
6	605	Library books and services	15,000.00	-	10,000.00	-	5,000.00
7	606	Subscription to newspaper and periodicals	3,000.00	3,289.84	3,000.00	-	-
8	607	Other supplies and services (uniforms, etc.)	5,000.00	8,439.16	4,000.00	-	1,000.00
9	608	Printing of documents	-	-	2,000.00	2,000.00	-
10	609	Publication of OAU Review	-	-	5,000.00	5,000.00	-
TOTAL FOR PART VI : MISCELLANEOUS SUPPLIES AND SERVICES			60,000.00	52,224.73	63,000.00	9,000.00	6,000.00

Explanatory Notes :

Item 2 a/c Code 602 : The General Secretariat has been authorized by the Council to spend up to a maximum of US.\$ 10,000.00 for the Liquidators report in connection with the former CCTA properties inherited by the OAU.

Item 5 a/c Code 604 : In the past, the absence of such provision has hampered some of the activities of the staff association. Now that the Organization is fast expanding and that the number of staff members increasing, there is a definite need for this appropriation which will be used to improve the rather meagre presents amenities for staff activities (football ground and equipment cafeteria etc.). Finally, we would like to point out that such provisions exist in most of the International Organizations.

P A R T VII
CAPITAL EXPENDITURE

ITEM	SUB ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
4			<u>CAPITAL EXPENDITURE</u>					
	1	700	Land and building	-	-	-	-	-
	2	701	Improvement to premises	-	-	-	-	-
	3	702	Furniture and fixtures	7,000.00	4,979.32	5,000.00	-	2,000.00
	4	703	Office equipment	9,000.00	2,766.76	15,000.00	6,000.00	-
	5	704	Internal reproduction equipment	1,000.00	-	1,000.00	-	-
	6	705	Telecommunication equipment	4,000.00	-	8,000.00	4,000.00	-
	7	706	Press and information equipment	2,000.00	2,441.22	1,000.00	-	1,000.00
	8	707	Transportation equipment including vehicles	10,000.00	-	-	-	10,000.00
	9	708	Interpretation equipment	22,000.00	-	-	-	22,000.00
	10	709	Other equipment	-	-	500.00	500.00	-
			TOTAL FOR PART VII ; CAPITAL EXPENDITURE	55,000.00	10,187.30	30,500.00	10,500.00	35,000.00

Explanatory Notes :

See page 40.

Explanatory Notes :Account Code 703 : Office equipment (Library Section)

1. 15 double metal shelves similar to those in the ECA Library	P	
2. 18 arm chairs for the reading room	P	
3. 8 tables similar to those in the ECA Library's reading room	P	
4. 3 compact card catalogue cabinets	P	
5. 2 shelf tracks	P	US.\$ 15,000.00
6. 2 magazine racks	P	
7. 2 newspaper racks	P	
8. 2 dictionary stands	P	
9. 2 post index card cabinets similar to those in the ECA Library	P	
10. 2 step stool	P	

Other office equipmentAccount Code 709 : flags

In the past, we have been in the habit of borrowing flags of Member countries to celebrate solemn occasions. We believe it is time for us to provide ourselves with our own flags.

Two sets of flags 41 x 2 = 82. Total price US.\$ 500.00

Item 6, Account Code 705 : Telecommunication equipment

This provision is needed to cover the following expenditure :

a. Rent for the Teleprinter : Eth.\$ 10,000.00 annually	US.\$4,000.00	
b. Monthly charges for news : US.\$ 171.00, thus annually = 171.00 x 12 =	2,052.00	
c. Rent for the Telex : US.\$ 58.00, thus annually : 58.00 x 12 =	696.00	
d. Estimated cost for sending messages through the Telex during the financial year based on US.\$ 0.90 for 3 minutes =	<u>1,252.00</u>	US.\$ <u>8,000.00</u>

P A R T VIII-a
ASSEMBLY OF HEADS OF STATE AND GOVERNMENT

(Appropriations for one Ordinary Session, which is preceded by a Meeting of the Council of Ministers)

PART	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS		ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS		INCREASE	DECREASE
				STRENGTH	1968/1969		STRENGTH	1969/1970		
VIII-a	1	800	Interpreters : Salaries	18	11,510.00	-	21	13,545.00	2,035.00	-
			: Per diem		4,050.00	-		5,355.00	1,305.00	-
	2		Translators : Salaries	16	6,600.00	-	16	6,600.00	-	-
			: Per diem		3,600.00	-		3,600.00	-	-
	3		Precis-writers : Salaries	15	6,188.00	-	15	6,188.00	-	-
			: Per diem		3,375.00	-		3,375.00	-	-
	4		Revisors : Salaries	4	1,980.00	-	4	1,980.00	-	-
			: Per diem		1,100.00	-		1,100.00	-	-
	5		Bilingual Secretaries : Salaries	15	4,500.00	-	15	4,500.00	-	-
		: Per diem		3,375.00	-		3,375.00	-	-	
6		Air fare and excess baggage and terminal expenses	68	42,160.00	-	71	44,020.00	1,860.00	-	
7		Hire of transport		1,000.00	-		1,000.00	-	-	
8		Payment for security Staff, Temporary messengers, casual labour, Conference service		5,000.00	-		5,000.00	-	-	
TOTAL FOR PART VIII-a				68	94,438.00	74,067.85	71	99,638.00	5,200.00	-

Explanatory Notes : In this and subsequent Chapters, appropriations for the cost of meeting are based on the following current rates :

- Transport (air passages) of Staff : US.\$620.00 return each. Salaries : US.\$ 27.50 a day for Translators
- Per diem allowances : " 17.00 each person per day. " : 33.00 " " " Revisors
- Salaries: US.\$ 43.00 a day for Interpreters " : 20.00 " " " Secretaries (bilingual)
- " : 27.50 " " " Preci-writers.

MEETING OF THE COUNCIL OF MINISTERS

(Appropriations for one Ordinary Session - 10 days)

PART	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS		ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS		INCREASE	DECREASE
				STREN- GTH	1968/1969		STREN GTH	1969/1970		
III-b	1	801	Interpreters : Salaries	18	7,740.00	-	21	9,030.00	1,290.00	-
			: Per diem		2,700.00	-		3,570.00	870.00	-
	2		Translators : Salaries	16	4,400.00	-	16	4,400.00	-	-
			: Per diem		2,500.00	-		2,500.00	-	-
	3		Precis-Writers : Salaries	15	4,125.00	-	15	4,125.00	-	-
			: Per diem		2,250.00	-		2,250.00	-	-
	4		Revisors : Salaries	4	1,320.00	-	4	1,320.00	-	-
			: Per diem		600.00	-		600.00	-	-
5		Bilingual Secretaries : Salaries	15	3,000.00	-	15	3,000.00	-	-	
		: Per diem		2,250.00	-		2,250.00	-	-	
6		Air fare and excess baggage and terminal expenses	68	42,160.00	-	71	44,020.00	1,860.00	-	-
7		Hire of transport for technical Staff		1,000.00	-		1,000.00	-	-	-
8		Payment for miscellaneous conference services		5,000.00	-		5,000.00	-	-	-
		TOTAL FOR PART VIII-b	68	79,045.00	61,373.24	71	83,065.00	4,020.00	-	-

THE ECONOMIC AND SOCIAL COMMISSION

(Appropriations for the Ordinary Session for the biennial period 1st June 1969 - May 31st 1970 - 10 days)

PART	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS		ACTUAL	APPROPRIATIONS		INCREASE	DECREASE
				STREN GTH	1968/1969	EXPENDITURE 1967/1968	STREN GTH	1969/1970		
VIII-c	1	802	Interpreters : Salaries : Per diem	12	5,160.00 1,800.00	-	14	6,020.00 3,570.00	860.00 1,770.00	- -
	2		Translators : Salaries : Per diem	12	3,960.00 1,800.00	- -	12	3,960.00 1,800.00	- -	- -
	3		Revisors : Salaries : Per diem	2	660.00 300.00	- -	2	660.00 300.00	- -	- -
	4		Precis-Writers : Salaries : Per diem	10	2,750.00 1,500.00	- -	10	2,750.00 1,500.00	- -	- -
	5		Bilingual Secretaries : Salaries : Per diem	10	2,000.00 1,500.00	- -	10	2,000.00 1,500.00	- -	- -
	6		Air fare and excess baggage and terminal expenses	46	28,520.00	-	48	25,640.00	-	2,880.00
	7		Hire of transport		700.00	-		700.00	-	-
	8		Payment to conference technicians and officers		5,000.00	-		5,000.00	-	-
			TOTAL FOR PART VIII-c	46	55,650.00	-	48	55,400.00	2,630.00	2,880.00

Explanatory Notes : Please note that the Advisory Committee has recommended that the three Commissions, namely the Economic and Social Commission, the Scientific, Educational, Cultural and Health Commission, as well as the Defence Commission, should meet at the same time in order to save US.\$ 50,000.00 from the original appropriations of the General Secretariat connected with the travel of the Technical Staff. Consequently, the appropriations pertaining to the travel of the Technical Staff have been made with the assumption that the three Commissions will meet at the same time.

THE SCIENTIFIC, EDUCATIONAL, CULTURAL AND HEALTH COMMISSION

(Appropriations for one Ordinary Session for the biennial period 1st June 1969 - May 31st 1970 - 10 days)

PART	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS		ACTUAL	APPROPRIATIONS		INCREASE	DECREASE	
				STREN GTH	1968/1969	EXPENDITURE 1967/1968	STREN GTH	1969/1970			
VIII-d	1	803	Interpreters	: Salaries	12	5,160.00	-	14	6,020.00	860.00	-
			: Per diem		1,800.00	-		3,570.00	1,770.00	-	
	2	803	Translators	: Salaries	12	3,960.00	-	12	3,960.00	-	-
			: Per diem		1,800.00	-		1,800.00	-	-	
	3	803	Revisors	: Salaries	2	660.00	-	2	660.00	-	-
			: Per diem		300.00	-		300.00	-	-	
	4	803	Precis-Writers	: Salaries	10	2,750.00	-	10	2,750.00	-	-
			: Per diem		1,500.00	-		1,500.00	-	-	
5	803	Bilingual Secretaries	: Salaries	10	2,000.00	-	10	2,000.00	-	-	
		: Per diem		1,500.00	-		1,500.00	-	-		
6	803	Air fare and excess baggage and terminal expenses		46	28,520.00	-	48	-	-	28,520.00	
7	803	Hire of transport			700.00	-		700.00	-	-	
8	803	Payment to conference technicians and officers			5,000.00	-		5,000.00	-	-	
TOTAL FOR PART VIII-d					46	55,650.00	75.00	48	29,760.00	2,630.00	28,520.00

P A R T VIII-e
THE DEFENCE COMMISSION

(Appropriations for one Ordinary Session for the period 1st June 1969 - 31st May 1970 - 10 days)

ART	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS		ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS		INCREASE	DECREASE
				STREN GTH	1968/1969		STREN GTH	1969/1970		
II-a	1	804	Interpreters : Salaries	7	3,270.00	-	7	3,270.00	-	-
			: Per diem		1,050.00	-		1,050.00	-	-
	2		Translators : Salaries	6	1,650.00	-	6	1,650.00	-	-
			: Per diem		900.00	-		900.00	-	-
	3		Precis-Writers : Salaries	6	1,650.00	-	6	1,650.00	-	-
			: Per diem		900.00	-		900.00	-	-
	4		Revisors : Salaries	1	330.00	-	1	330.00	-	-
			: Per diem		150.00	-		150.00	-	-
	5		Bilingual Secretaries : Salaries	6	1,200.00	-	6	1,200.00	-	-
			: Per diem		900.00	-		900.00	-	-
	6		Air fare and excess baggage and terminal expenses	26	16,120.00	-	26	-	-	16,120.00
	7		Hire of transport		700.00	-		700.00	-	-
	8		Payment to conference technicians and officers		5,000.00	-		5,000.00	-	-
			TOTAL FOR PART VIII-e	26	33,820.00	50.00	26	17,700.00	-	16,120.00

P A R T VIII-f
COMMISSION OF REFUGEES

PART	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS		ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS		INCREASE	DECREASE
				STREN GTH	1968/1969		STREN GTH	1969/1970		
II-f	1	805	Interpreters : Salaries	7	3,270.00	-	7	3,270.00	-	-
			: Per diem		1,050.00	-		1,050.00	-	-
	2		Translators : Salaries	6	1,650.00	-	6	1,650.00	-	-
			: Per diem		900.00	-		900.00	-	-
	3		Precis-Writers : Salaries	6	1,650.00	-	6	1,650.00	-	-
			: Per diem		900.00	-		900.00	-	-
	4		Revisors : Salaries	1	330.00	-	1	330.00	-	-
			: Per diem		150.00	-		150.00	-	-
	5		Bilingual Secretaries : Salaries	6	1,200.00	-	6	1,200.00	-	-
			: Per diem		900.00	-		900.00	-	-
	6		Air fare and excess baggage and terminal expenses	26	16,120.00	-	26	16,120.00	-	-
	7		Hire of transport		700.00	-		700.00	-	-
	8		Payment to conference technicians and officers		5,000.00	-		5,000.00	-	-
			TOTAL FOR PART VIII-f	26	33,820.00	-	26	33,820.00	-	-

MEETING OF THE AD-HOC COMMISSION ON ALGERIAN-MOROCCAN BORDER DISPUTE

PART	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS		ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS		INCREASE	DECREASE
				STREN GTH	1968/1969		STREN GTH	1969/1970		
III-g	1	806	Interpreters	: Salaries	7	3,270.00	-	-	-	-
			: Per diem		1,050.00	-	-	-	-	-
	2		Translators	: Salaries	6	1,650.00	-	-	-	-
			: Per diem		900.00	-	-	-	-	-
	3		Precis-Writers	: Salaries	6	1,650.00	-	-	-	-
			: Per diem		900.00	-	-	-	-	-
	4		Revisors	: Salaries	1	330.00	-	-	-	-
			: Per diem		150.00	-	-	-	-	-
5	Bilingual Secretaries	: Salaries	6	1,200.00	-	-	-	-		
	: Per diem		900.00	-	-	-	-	-		
6	Air fare and excess baggage and terminal expenses			26	16,120.00	-	-	-	-	
7	Hire of transport				700.00	-	-	-	-	
8	Payment to conference technicians and officers				5,000.00	-	-	-	-	
TOTAL FOR PART VIII-g					26	33,820.00	193.60	-	-	33,820.00

MEETING OF THE JOINT COMMISSION ON THE HEADQUARTERS BUILDINGS

PART	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS		ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
				STREN- GTH	1968/1969				
VIII-h	1	807	Interpreters : Salaries	7	-	-	4,515.00	-	-
			: Per diem		-	-	1,785.00	-	-
	2	Translators : Salaries	2	-	-	825.00	-	-	
			: Per diem		-	-	450.00	-	-
3		Cost of air tickets for 9 Technical Staff		-	-	5,580.00	-	-	
			TOTAL FOR PART VIII-h		25,425.00	-	13,155.00	-	12,270.00

ADVISORY COMMITTEE FOR BUDGETARY AND FINANCIAL MATTERS

ART	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
III-i	1	808	Technical Staff	16,950.00	-	13,780.00	-	3,170.00
	2		Members of the Advisory Committee	-	-	17,100.00	17,100.00	-
	3		Chairman of the Board of Auditors	-	-	790.00	790.00	-
	TOTAL FOR PART VIII-i			16,950.00	-	31,670.00	17,890.00	3,170.00

For details of expenditure, please see pages 50 - 51

DETAILS OF EXPENDITURE - EXPLANATORY NOTES :a. Technical Staff :

- Interpreters	(4)	: Salaries	US.\$ 1,720.00
		: Per diem	600.00
- Translators	(2)	: Salaries	US.\$ 550.00
		: Per diem	300.00
- Cost of air tickets for 6 Technical Staff			<u>3,720.00</u>
			US.\$ 6,890.00

Therefore, total appropriations for 2 meetings of the Commission =

US.\$ 13,780.00

b. Appropriations for 8 Members of the Committee :

	<u>Air fare</u>	<u>Per diem</u>
1. Nigeria : Lagos/Addis Ababa/Lagos	US.\$ 739.70	US.\$ 212.50
2. Burundi : Bujumbura/Addis/Bujumbura	391.80	212.50
3. U.A.R. : Cairo/Addis Ababa/Cairo	420.30	212.50
4. Senegal : Dakar/Addis Ababa/Dakar	1,064.20	212.50
5. The Gambia : Bahurst/Addis Ababa/Bathurst	1,032.30	212.50
Three other Members : US.\$ 1,064.20 x 3 =	<u>3,192.60</u>	<u>637.50</u>
Total	6,840.90	1,700.00

Total of air fare and per diem = US.\$ 6,840.90 + US.\$ 1,700.00 = US.\$ 8,540.90

Total for 2 meetings

=

US.\$ 17,081.80

DETAILS OF EXPENDITURE - EXPLANATORY NOTES (continued) :

c. Provision for the Chairman of the Board of Auditors to be present while the Advisory Committee is considering their report :

- Air fare	US.\$ 620.00
- Per diem	70.00
	US.\$ 790.00

APPROPRIATIONS FOR EXTERNAL BOARD OF AUDITORS

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	<u>Air fare</u>		<u>Per diem</u>
1. GHANA : Accra/Lagos/Addis/Accra	US.\$ 537.50	Lagos	: 23 x 25 = 575.00
	Excess <u>81.80</u>	Addis Ababa	: 17 x 15 = <u>255.00</u>
	619.30		830.00
2. CAMEROON : Yaounde/Lagos/Niamey/Addis Ababa/Yaounde	703.90	Lagos	: 10 x 23 = 230.00
	Excess 106.00	Niamey	: 10 x 26 = 260.00
	<u>809.90</u>	Addis Ababa	: 20 x 17 = <u>340.00</u>
			830.00
3. C.A.R. : Bangui/Lagos/Addis/Bangui	661.00	Lagos	: 23 x 10 = 230.00
	Excess <u>89.60</u>	Addis Ababa	: 17 x 30 = <u>510.00</u>
	750.60		740.00
4. ETHIOPIA : Addis/Nairobi/Dar-Es- Salaam/Addis Ababa	290.30	Nairobi	: 18 x 10 = 180.00
	Excess <u>38.20</u>	Dar-Es-Salaam	: 21 x 15 = <u>315.00</u>
	328.50		495.00
5. ALGERIA : Algiers/New York/Addis/Algiers	1,188.40	New York	: 25 x 15 = 375.00
	Excess <u>176.20</u>	Addis Ababa	: 17 x 25 = <u>425.00</u>
	1,364.60		800.00

Total for air fare = US.\$ 3,872.90

Total for per diem = US. \$ 3,695.00

grand total

US.\$ 7,567.90

Explanatory Notes : This appropriation is made in accordance with the Advisory Committee's recommendation that the Members of the Board should audit the accounts of the Regional Offices in their area before proceeding to Addis Ababa.

MEETING OF OAU INFORMATION MINISTERS FOR THE CREATION OF
A PAN AFRICAN NEWS AGENCY (Appropriations for one Ordinary Meeting)

PART	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS		ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS		INCREASE	DECREASE
				STREN GTH	1968/1969		STREN GTH	1969/1970		
VIII-k	1	810	Interpreters : Salaries : Per diem							
	2		Translators : Salaries : Per diem							
	3		Precis-Writers : Salaries : Per diem							
	4		Revisors : Salaries : Per diem				10.00	10.00		
	5		Bilingual Secretaries : Salaries : Per diem							
	6		Air fare and excess baggage and terminal expenses							
	7		Hire of transport for technical Staff							
	8		Payment for miscellaneous conference services							
			TOTAL FOR PART VIII-k				10.00	10.00		

Explanatory Notes : It is necessary to emphasize that the Council of Ministers, after making a provision of US.\$ 10.00 for this Meeting, has also directed the General Secretariat to spend not more than US.\$ 7,000.00 for it and that this expenditure be met from the savings.

P A R T IX-a
SCIENTIFIC, TECHNICAL AND RESEARCH COMMISSION

CH/243/Rev.2

page 5:

SUMMARY OF APPROPRIATIONS

CHAPTER	D E S C R I P T I O N	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
1.	S.F.R.C. Secretariat, Lagos	210,876.40	244,371.06	208,180.00	55,975.80	58,672.20
2.	Publications Bureau, Niamey	47,410.00	10,614.00	41,300.00	10,200.00	16,330.00
3.	I.A.P.S.C., Yaounde	54,970.00	58,294.19	60,514.00	16,828.00	11,284.00
4.	B.I.S., Bangui	69,438.00	56,405.00	56,114.00	11,332.00	24,656.00
5.	I.B.A.H., Muguga	52,398.00	42,834.54	59,799.00	16,401.00	9,000.00
	TOTAL FOR PART IX-a	435,092.40	412,518.79	425,907.00	110,756.80	119,942.20

LAGOS OFFICE
SUMMARY OF APPROPRIATIONS

SECTION	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
I-a	100	Office of the Executive Secretary and Assistant Executive Secretaries	43,052.00	28,266.00	29,094.00	4,380.00	18,338.00
I-b	100	Administration Department	43,269.40	31,584.80	31,301.00	2,865.80	14,834.20
I-c	101	Consultants and expert groups	-	-	-	-	-
I-d	102	Temporary assistance	-	5,370.21	2,000.00	2,000.00	-
I-e	103	Overtime and night differential	-	-	-	-	-
II	200	Common Staff costs	12,600.00	8,545.82	16,750.00	5,150.00	1,000.00
III	300	Travel of Staff on official duty	10,275.00	12,360.39	10,275.00	-	-
IV	400	Rental and maintenance of equipment and premises	7,720.00	14,222.96	14,300.00	6,580.00	-
V	500	Communications	8,000.00	5,359.73	5,000.00	-	3,000.00
VI	600	Miscellaneous supplies and services	55,960.00	122,745.55	84,460.00	35,000.00	6,500.00
VII	700	Capital expenditure	-	8,038.64	-	-	-
VIII	800	Conferences and meetings	30,000.00	9,675.54	15,000.00	-	15,000.00
		TOTAL FOR PART IX-a	210,876.40	246,169.64	208,180.00	55,975.80	58,672.20

LAGOS OFFICE

CHAPTER I, SECTION I,a : PERSONAL EMOLUMENTS
EXECUTIVE SECRETARY AND ASSISTANT EXECUTIVE SECRETARIES

EM	SUB ITEM	ESTABLISH- MENT 1968/1969	ACTUAL STREN- GTH	ACCOUNT CODE	D E S C R I P T I O N	SALARY SCALE (CODE)	APPROPRIA- TIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIA- TIONS 1969/1970	INCREASE	DECREASE
1	1	1	1	100	Executive Secretary	P.6	12,520.00	12,520.00	12,810.00	290.00	-
4	2	1	1	100	Secretary (English)	GS.3	3,264.00	3,264.00	3,408.00	144.00	-
6	3	-	-	100	Clerk/Typist	GS.1	-	-	-	-	-
3	4	2	-	100	Bilingual Secretary	GS.4	9,408.00	-	-	-	9,408.00
2	1	2	1	100	Assistant Executive Secretaries	P.4	17,860.00	8,930.00	9,180.00	250.00	8,930.00
5	2	-	-	100	Secretary (French)	GS.3	-	3,552.00	3,696.00	3,696.00	-
TOTAL FOR PART IX-a : EXECUTIVE SECRETARY AND ASSISTANT EXECUTIVE SECRETARIES							43,052.00	28,266.00	29,094.00	4,380.00	18,338.00

Explanatory Notes : The posts of 2 Bilingual Secretaries have been cancelled in order to provide for 2 Secretaries English and French and one Clerk/Typist in the Office of the Executive Secretary and Assistant Executive Secretaries, and one Accounts Clerk and a Stenographer in the Accounts Section.

LAGOS OFFICE

CHAPTER I, SECTION I,b : ADMINISTRATION DEPARTMENT

EM	SUB ITEM	ESTABLISH- MENT 1968/1969	ACTUAL STREN- GTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIA- TIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIA- TIONS 1969/1970	INCREASE	DECREASE
				100	<u>ACCOUNTS SECTION</u>						
	1	1	1		Chief Accountant	P.2	7,250.00	7,250.00	7,460.00	210.00	-
	2	1	1		Assistant Accountant	GS.5	4,128.00	4,128.00	4,128.00	-	-
	3	-	-		Accounts Clerk	GS.4	-	-	-	-	-
	4	-	1		Stenographer	GS.2	-	1,416.00	1,728.00	1,728.00	-
					TOTAL FOR PART IX-a-2		11,378.00	12,794.00	13,316.00	1,938.00	-
				100	<u>TYPING POOL</u>						
	1	1	1		Stenographer (French)	GS.2	2,052.00	2,052.00	2,160.00	108.00	-
	2	1	1		Stenographer (English)	GS.2	1,944.00	1,944.00	2,050.00	106.00	-
	3	1	1		Typist (1 English + 1 French)	GS.1	1,344.00	1,344.00	1,416.00	72.00	-
					TOTAL FOR PART IX-a-3		5,340.00	5,340.00	5,626.00	286.00	-

LACOS OFFICE

CHAPTER I, SECTION I, b : ADMINISTRATION DEPARTMENT (continued)

SUB ITEM	ESTABLISH- MENT 1968/1969	ACTUAL STREN- GTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIA- TIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIA- TIONS 1969/1970	INCREASE	DECREASE
			100	<u>REGISTRY/LIBRARY SECTION</u>						
1	1	1		Registry Supervisor	GS.2	2,160.00	2,052.00	2,268.00	108.00	-
2	1	1		Clerk	L.R.	638.40	638.40	672.00	33.60	-
3	1	1		Clerks (Publication)	L.R.	672.00	672.00	706.00	34.00	-
				TOTAL FOR PART IX-a-4		3,470.40	3,362.40	3,646.00	175.60	-
			100	<u>GENERAL SERVICES SECTION</u>						
1	1	-		Translator	P.2	6,130.00	2,016.00	-	-	6,130.00
2	1	-		Administrative Assistant	GS.5	4,128.00	-	-	-	4,128.00
3	1	-		Documentation Officer	GS.3	3,264.00	-	-	-	3,264.00
4	1	1		Post-Room Supervisor	GS.1	1,344.00	1,344.00	1,488.00	144.00	-
5	3	3		Clerks	L.R.	1,999.20	1,999.20	2,184.00	184.80	-
6	1	1		Roneo Operator	L.R.	739.00	739.20	773.00	34.00	-
7	1	1		Telephonist/Receptionist	L.R.	672.00	672.00	706.00	34.00	-
8	2	2		Motor Drivers	L.R.	1,478.40	1,377.60	1,480.00	1.60	-
9	1	-		Security Gateman	L.R.	705.60	-	-	-	705.60
10	3	2		Office messenger	L.R.	1,713.60	1,033.20	1,107.00	-	606.60
11	2	2		Office cleaners	L.R.	907.20	907.20	975.00	67.80	-
				TOTAL FOR PART IX-a-5		23,081.00	10,088.40	8,713.00	466.20	14,834.20
				TOTAL FOR PART IX-a : ADMINISTRA-		43,269.40	31,584.80	31,301.00	2,865.80	14,834.20

LAGOS OFFICECHAPTER I, SECTION I,c : PERSONAL EMOLUMENTS
CONSULTANTS AND EXPERT GROUPS

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
101	Consultants and Expert Groups	Nil	Nil	Nil	Nil	Nil

LAGOS OFFICE

CHAPTER I, SECTION I, d : PERSONAL EXPENDITURES
TEMPORARY ASSISTANCE

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968 (Lagos & Pubns)	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
102	Translators and Secretaries on short-term appointment	-	5,370.21	2,000.00	2,000.00	-

LAGOS OFFICE

CHAPTER I, SECTION I, c : PERSONAL EMOLUMENTS

OVERTIME AND NIGHT DIFFERENTIAL

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
103	Overtime and night differential	N i l	N i l	N i l	N i l	N i l

P A R T IX-a
LAGOS OFFICE
CHAPTER I, SECTION II : COMMON STAFF COSTS

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968 (Lagos & Publications)	1969/1970		
1	200	Travel on initial recruitment	1,000.00	42.35	-	-	1,000.00
2	201	Travel on home leave and seperation	2,000.00	945.44	3,000.00	1,000.00	-
3	202	Travel on transfer	-	80.20	-	-	-
4	203	Installation allowances	-	2,016.00	-	-	-
5	204	Dependency allowances	2,000.00	2,553.38	3,150.00	1,150.00	-
6	205	Housing allowances	6,600.00	-	6,600.00	-	-
7	206	OAU Pension Fund	-	-	3,000.00	3,000.00	-
8	207	OAU Insurance and social security scheme	-	84.78	-	-	-
9	208	CAU Medical scheme	1,000.00	469.89	1,000.00	-	-
10	209	Gratuity on completion of service	-	2,353.78	-	-	-
11	213	Social security charges	-	-	-	-	-
12	215	Cost of living allowances	-	-	-	-	-
TOTAL FOR PART IX-a			12,600.00	8,545.82	16,750.00	5,150.00	1,000.00

Explanatory Notes :

- 1) The Staff Rules and Regulations provide for home leave and seperation. The new Assistant Executive Secretary who has assumed duty will be due for home leave with his family.
- 2) In accordance with the Staff Rules and Regulations, Staff Members are entitled to Dependency and Housing allowances. Financial provision has therefore been made in respect of these allowances.

LAGOS OFFICECHAPTER I, SECTION III : TRAVEL OF STAFF ON OFFICIAL DUTY

ITEM	ACCOUNT	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
	CODE		1968/1969	1967/1968 (Lagos and Publications)	1969/1970		
	304	Travel of Staff on official duty	10,275.00	12,360.39	10,275.00	-	-

Explanatory Notes :

See pages 64 - 66

S.T.R.C. - SECRETARIAT - LAGOSOFFICIAL TRAVELDetails of appropriations for official missions.1. O.I.S. Meeting of Animal Health in Africa - Paris : 8 days (1 Officer) :

- Air fare	US.\$	521.60	
- Excess baggage		44.80	
- Per diem		250.00	
- Terminal expenses		<u>12.00</u>	US.\$ 828.40

2. Expert Meeting on Research on contagious bovine pleuro-pneumonia (C.B.P.P.) - Niamey : 6 days (1 Officer) :

- Air fare	US.\$	128.00	
- Excess baggage		9.85	
- Per diem		156.00	
- Terminal expenses		<u>12.00</u>	US.\$ 305.85

3. FAO Technical Meeting on pest control plant quarantine, etc.Rome : 8 days (1 Officer) :

- Air fare	US.\$	468.40	
- Excess baggage		42.50	
- Per diem		250.00	
- Terminal expenses		<u>12.00</u>	US.\$ 772.90

Official travel (continued)

4. OAU Meetings - Addis Ababa

(a) Council of Ministers : 14 days (3 Officers) :

- Air fare	US.\$ 1,533.00	
- Excess baggage	120.00	
- Per diem	714.00	
- Terminal expenses	<u>36.00</u>	US.\$ 2,403.00

(b) Assembly of Heads of State and Government
14 days (3 Officers) :

- Air fare	US.\$ 1,533.00	
- Excess baggage	120.00	
- Per diem	714.00	
- Terminal expenses	<u>36.00</u>	US.\$ 2,403.00

(c) Advisory Committee on Budgetary and Financial
Matters : 10 days (2 Officers)

- Air fare	US.\$ 1,022.00	
- Excess baggage	80.00	
- Per diem	340.00	
- Terminal expenses	<u>24.00</u>	US.\$ 1,466.00

Official travel (continued)

(d) Advisory Committee on Budgetary and Financial Matters (September 1969) : 8 days (1 Officer)

- Air fare	US.\$	511.00	
- Excess baggage		40.00	
- Per diem		136.00	
- Terminal expenses		<u>12.00</u>	US.\$ 699.00

5. Chief Accountant's visit to Sub-Regional Offices :

(Nairobi, Bangui, Yaounde, Niamey) : 20 days :

- Air fare	US.\$	905.80	
- Excess baggage		80.00	
- Per diem		400.00	
- Terminal expenses		<u>30.00</u>	US.\$ 1,415.80

GRAND TOTAL

US.\$ 10,293.95

LAGOS OFFICECHAPTER I, SECTION IV : RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	(Lagos & Publ.)	1969/1970		
1	400	Rental of premises	-	1,849.81	-	-	-
2	401	Maintenance of vehicles	2,800.00	2,861.85	2,800.00	-	-
3	402	Maintenance of equipment	1,000.00	626.60	1,000.00	-	-
4	403	Maintenance of premises (repairs, insurance, etc.)	-	6,243.43	6,500.00	6,500.00	-
5	404	Utility (Electricity and Water) for office	1,120.00	888.41	1,200.00	80.00	-
6	405	Alteration to premises	-	-	-	-	-
7	406	Insurance of vehicles, equipment, etc.	2,800.00	1,752.86	2,800.00	-	-
TOTAL FOR PART IX-a			7,720.00	14,222.96	14,300.00	6,580.00	-

P A R T IX-a
LAGOS OFFICE
CHAPTER I, SECTION V : COMMUNICATIONS

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ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968 (Lagos & Publ.)	1969/1970		
1	500	Cables		1,883.04			
2	501	Telephones		1,276.45			
3	502	Postage	8,000.00	2,184.84			
4	503	Pouches		15.40	5,000.00	-	3,000.00
5	504	Freight					
		TOTAL	8,000.00	5,359.73	5,000.00	-	3,000.00

LAGOS OFFICE

CHAPTER I, SECTION VI : MISCELLANEOUS SUPPLIES AND SERVICES

ITEM	ACCOUNT	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL	APPROPRIATIONS	INCREASE	DECREASE
	CODE		1968/1969	EXPENDITURE 1967/1968	1969/1970		
1	600	Stationery and office supplies	2,800.00	3,874.60	2,800.00	-	-
2	601	Bank charges and revenue stamps	2,800.00	1,667.82	2,800.00	-	-
3	603	Hospitality	2,000.00	384.07	500.00	-	1,500.00
4	605	Library books and services	-	-	-	-	-
5	606	Subscription to newspapers and periodicals	280.00	190.75	280.00	-	-
6	607	Other supplies and services (uniform, etc.)	280.00	482.54	280.00	-	-
7	608	(i) Printing of publications and bulletins	25,000.00	12,033.29	20,000.00	-	5,000.00
		(ii) Printing of hand-book for phyto-sanitary Inspectors in Africa	-	-	25,000.00	25,000.00	-
8	609	Translation and additional secretarial services	-	-	-	-	-
9	610	Training and research scheme	20,000.00	-	30,000.00	10,000.00	-
0	611	Lagos housing : repayment of loan	-	48,610.61	-	-	-
1	612	Publication of QTS report and activities of oceanography Panel	36,588.19	-	-	-	-
2	613	Joint EAO/WHO/STRC Regional Food and Nutrition Commission for Africa - Accra, Ghana	2,800.00	2,800.00	2,800.00	-	-
3	614	Transfer of Bureaux to Africa	-	16,113.68	-	-	-
		TOTAL	55,960.00	122,745.55	84,460.00	35,000.00	6,500.00

Explanatory Notes :

- Item 9 : (i) Training of plant Inspectors and plant quarantine officers in Alexandria, Abidjan, Ibadan and Muguga on regional basis.
- (ii) Support by fellowship for students in College of Wildlife Management.
- (iii) Laboratory courses for rinderpest inoculation campaign in Eastern Africa.
- (iv) Work of the Executive Committee on trypanosomiasis research.
- (v) Committee on mechanisation of agriculture.
- (vi) Committee on geology and mineralogy.
- (vii) Committee on African medicinal plant research ; and
- (viii) The Scientific panel on oceanography, sea and inland fisheries.

P A R T IX-a

CHAPTER I, SECTION VII : CAPITAL EXPENDITURE

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968 (Lagos & Publ.)	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
1	700	Land and building	-	-	-	-	-
2	701	Improvement to premises	-	-	-	-	-
3	702	Furniture and fixtures	-	730.01	-	-	-
4	703	Office equipment	-	1,292.55	-	-	-
5	704	Internal reproduction equipment	-	-	-	-	-
6	705	Telecommunication equipment	-	-	-	-	-
7	706	Press and Information equipment	-	-	-	-	-
8	707	Transportation equipment	-	6,016.08	-	-	-
9	708	Interpretation equipment	-	-	-	-	-
10	709	Other equipment	-	-	-	-	-
		TOTAL	-	8,038.64	-	-	-

LAGOS OFFICECHAPTER I, SECTION VIII : CONFERENCES AND MEETINGS

ITEM	ACCOUNT	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
	CODE		1968/1969	1967/1968 (Lagos & Publ.)	1969/1970		
1	800	Technical meetings, seminars, symposium, C.S.A. meeting, etc.	30,000.00	9,675.54	15,000.00	-	15,000.00

Explanatory Notes :

It is proposed to hold the following meetings during this Financial year :

1. C.B.A. Meeting : Nairobi ;
2. I.A.P.S.C. Council : Lagos ;
3. C.B.P.F. eradication : Niamey ;
4. J.P. 15 phase III : Dakar ;
5. Inter-African Committee on Geology and mineralogy : Monrovia ;
6. J.P. 15 phase IV : Mogadiscio.

For more details, see pages 73 - 74.

Details of expenditure1. C.S.A. Meeting - Nairobi : 4 days (2 Officers, 2 Secretaries and 2 Interpreters) :

- Air fare	US.\$3,066.00		
- Excess baggage	200.00		
- Per diem	480.00		
- Fees for interpreters	344.00		
- Terminal expenses	<u>48.00</u>	US.\$	4,138.00

2. L.A.P.S.C. Council - Lagos : 4 days (2 Interpreters)

- Air fare	US.\$1,043.20		
- Excess baggage	-		
- Terminal expenses	-		
- Per diem	184.00		
- Fees for interpreters	<u>344.00</u>	US.\$	1,571.20

3. C.I.P.P. Eradication - Niamey : 4 days (2 Officers, 2 Secretaries and 2 Interpreters)

- Air fare	US.\$ 768.00		
- Excess baggage	54.00		
- Terminal expenses	48.00		
- Per diem	624.00		
- Fees for Interpreters	<u>344.00</u>	US.\$	1,838.00

Details of expenditure (continued)4. J.P. 15 phase III - Dakar : 4 days (2 Officers, 2 Secretaries and 2 Interpreters)

- Air fare	US.\$1,661.40	
- Excess baggage	77.20	
- Terminal expenses	48.00	
- Per diem	600.00	
- Fees for 2 interpreters	<u>344.00</u>	US.\$ 2,730.60

5. J.P. 15 Phase IV - Mogadiscio : 4 days (2 Officers, 2 Secretaries and 2 Interpreters)

- Air fare	US.\$3,769.20	
- Excess baggage	186.00	
- Terminal expenses	48.00	
- Per diem	600.00	
- Fees for interpreters	<u>344.00</u>	US.\$ 4,947.60

6. Inter-African Committee on Geology and Mineralogy - Monrovia : 4 days (2 Officers, 2 Secretaries and 2 Interpreters)

- Air fare	US.\$1,022.40	
- Excess baggage	50.00	
- Terminal expenses	48.00	
- Per diem	600.00	
- Fees for interpreters	<u>344.00</u>	US.\$ 2,064.40

GRAND TOTAL

US.\$ 17,289.80

PUBLICATIONS BUREAU (NIAMEY)

CHAPTER II : SUMMARY OF APPROPRIATIONS

SECTION	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
I-a	100	Personal emoluments	24,316.00	10,614.00	23,450.00	4,320.00	5,186.00
I-b	101	Consultants and Expert groups	-	-	-	-	-
I-c	102	Temporary assistance	-	-	-	-	-
I-d	103	Overtime and night differential	-	-	-	-	-
II	200	Common Staff costs	10,764.00	-	10,650.00	4,800.00	4,914.00
III	300	Travel of Staff on official duty	1,000.00	-	1,000.00	-	-
IV	400	Rental and maintenance of equipment and premises	2,700.00	-	2,200.00	-	500.00
V	500	Communications	2,000.00	-	1,000.00	-	1,000.00
VI	600	Miscellaneous supplies and services	2,630.00	-	2,500.00	1,100.00	1,230.00
VII	700	Capital expenditure	4,000.00	-	500.00	-	3,500.00
		TOTAL	47,410.00	10,614.00	41,300.00	10,220.00	16,330.00

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CHAPTER II, SECTION I : PERSONAL EMOLUMENTS

EM	ESTABLISH- MENT 1968/1969	ACTUAL STREN- GTH	ACCOUNT CODE	D E S C R I P T I O N	SALARY SCALE (CODE)	APPROPRIATIONS 1968/1969	ACTUAL SALARY 1968/1969	APP. PRIATIONS 1969/1970	INCREASE	DECREASE
1	1	-	100	Publications Officer	P.4	8,930.00	-	8,930.00	-	-
2	1	1	"	Asst. Publications Officer	P.1	4,922.00	5,190.00	4,800.00	-	122.00
3	1	-	"	Bilingual Secretary	GS.4	3,984.00	-	-	-	3,984.00
4	-	1	"	Stenographer (French)	GS.2	-	2,052.00	2,160.00	2,160.00	-
5	-	1	"	Stenographer (English)	GS.2	-	2,052.00	2,160.00	2,160.00	-
6	1	-	"	Shorthand Typist	L.R.	2,880.00	-	2,880.00	-	-
7	1	1	"	Typist i/c. Accounts	L.R.	1,620.00	900.00	1,620.00	-	-
8	1	1	"	Messenger/cleaner	L.R.	900.00	420.00	900.00	-	-
9	1	-	"	Driver	L.R.	1,080.00	-	-	-	1,080.00
TOTAL						24,316.00	10,614.00	23,450.00	4,320.00	5,186.00

Explanatory Notes :

The post of Bilingual Secretary and that of Shorthand Typist have been cancelled in order to provide for French and English Stenographers.

P A R T IX-a
PUBLICATIONS BUREAU (NIAMEY)
CHAPTER II, SECTION I : PERSONAL EMOLUMENTS (continued)
CONSULTANTS AND EXPERT GROUPS

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ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
101	Consultants and Expert Groups	-	-	-	-	-

PUBLICATIONS BUREAU (NIAMEY)

CHAPTER II, SECTION I : PERSONAL EMOLUMENTS (continued)

TEMPORARY ASSISTANCE

C O D E	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
102	Temporary Assistance	-	-	-	-	-

P A R T I A
PUBLICATIONS BUREAU (CITY)
CHAPTER II, SECTION 1 : PERSONAL EMOLUMENTS (continued)
OVERTIME AND NIGHT DIFFERENTIAL

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ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
103	Overtime and night differential	--	-	-	-	-

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CHAPTER II, SECTION II : COMMON STAFF COSTS

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	200	Travel on initial recruitment	700.00	-	700.00	-	-
2	201	Travel on home leave and seperation	-	-	1,000.00	1,000.00	-
3	202	Travel on transfer	-	-	-	-	-
4	203	Installation allowances	-	-	1,000.00	1,000.00	-
5	204	Dependency allowances	950.00	-	1,950.00	1,000.00	-
6	205	Housing allowances	1,800.00	-	3,000.00	1,200.00	-
7	206	OAU Pension Fund	-	-	-	-	-
8	207	OAU Insurance and Social Security Scheme	-	-	600.00	600.00	-
9	208	OAU Medical Scheme	1,000.00	-	1,000.00	-	-
10	209	Gratuity on completion of service	-	-	-	-	-
11	213	Social Security Charges	500.00	-	-	-	500.00
12	215	Cost of living allowances (Regional Offices)	5,814.00	-	1,400.00	-	4,414.00
		TOTAL	10,764.00	-	10,650.00	4,800.00	4,914.00

Explanatory Notes :

1967/1968 Actual Expenditure included in Lagos Office.

15 % of basic salary :

- Assistant Publications Officer : US.\$ 4,800.00 = 720.00
 - Stenographer (2) : 4,320.00 = 648.00 } = 1,368.00 US.\$

PUBLICATIONS BUREAU (NIAMEY)

CHAPTER II, SECTION III : TRAVEL OF STAFF ON OFFICIAL DUTY

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
300	Travel of Staff on official duty	1,000.00	-	1,000.00	-	-

Explanatory Notes :

19:7/1968 Actual Expenditure included in Lagos Office.

PUBLICATIONS BUREAU (NIAMEY)

CHAPTER II. SECTION IV : RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

ITEM	ACCOUNT	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
	CODE		1968/1969	1967/1968	1969/1970		
1	400	Rental of premises	--	-	-	-	-
2	401	Maintenance of vehicles	500.00	-	500.00	-	-
3	402	Maintenance of equipment	500.00	-	500.00	-	-
4	403	Maintenance of premises	200.00	-	200.00	-	-
5	404	Utilities (Electricity and Water)	1,000.00	-	500.00	-	500.00
6	405	Alteration to premises	-	-	-	-	-
7	406	Insurance of vehicles, equipment, etc.	500.00	-	500.00	-	-
		TOTAL	2,700.00	-	2,200.00	-	500.00

PUBLICATIONS BUREAU (NIAMEY)

CHAPTER II, SECTION V : COMMUNICATIONS

ITEM	ACCOUNT	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
	CODE		1968/1969	1967/1968	1969/1970		
1	500	Cables					
2	501	Telephone					
3	502	Postage	2,000.00		1,000.00		1,000.00
4	503	Pouches					
5	504	Freight					
		TOTAL	2,000.00		1,000.00		1,000.00

Explanatory Notes :

1967/1968 Actual Expenditure included in Lagos Office.

PUBLICATIONS BUREAU (NIAMEY)

CHAPTER II, SECTION VI : MISCELLANEOUS SUPPLIES AND SERVICES

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	600	Stationery and office supplies	2,000.00	-	1,000.00	-	1,000.00
2	601	Bank charges and revenue stamps	100.00	-	100.00	-	-
3	602	External audit costs	-	-	-	-	-
4	603	Hospitality	-	-	100.00	100.00	-
5	604	Staff welfare	-	-	-	-	-
6	605	Library books and services	-	-	-	-	-
7	606	Subscription to newspapers and periodicals	280.00	-	200.00	-	80.00
8	607	Other supplies and services	250.00	-	100.00	-	150.00
9	608	Printing of publications and bulletins	-	-	-	-	-
10	609	Translation and additional secretarial services	-	-	1,000.00	1,000.00	-
11	610	Training and research scheme	-	-	-	-	-
12	611	Lagos housing : repayment of loan	-	-	-	-	-
13	612	Publication of Gulf Guinea Trawling survey report and activities of oceanography panel	-	-	-	-	-
14	613	Joint FAO/WHO/STRC Regional Food and Nutrition Commission for Africa - Accra, Ghana	-	-	-	-	-
15	614	Transfer of Bureau to Africa (Publications to Niamey, IAPSC to Yaounde, BIS to Bangui)	-	-	-	-	-

PUBLICATIONS BUREAU (NIAMEY)

CHAPTER II, SECTION VII : CAPITAL EXPENDITURE

ITEM	ACCOUNT	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
	CODE		1967/1968	1967/1968	1969/1970		
1	700	Land and building	-	-	-	-	-
2	701	Improvement to premises	-	-	-	-	-
3	702	Furniture and fixtures	1,000.00	-	-	-	1,000.00
4	703	Office equipment	1,000.00	-	500.00	-	500.00
5	704	Internal reproduction equipment	-	-	-	-	-
6	705	Telecommunication equipment	-	-	-	-	-
7	706	Press and information equipment	-	-	-	-	-
8	707	Transportation equipment	2,000.00	-	-	-	2,000.00
9	708	Interpretation equipment	-	-	-	-	-
10	709	Other equipment	-	-	-	-	-
		TOTAL	4,000.00	-	500.00	-	3,500.00

Explanatory Notes :

Item 4 : Provision for a new French keyboard typewriter ;
1967/1968 Actual Expenditure included in Lagos Office.

INTER-AFRICAN PHYTO-SANITARY COMMISSION (YAOUNDE)SUMMARY OF APPROPRIATIONS

PART	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
I-a	100	Personal Emoluments	24,640.00	25,203.30	24,930.00	4,394.00	4,104.00
I-b	101	Consultants and Expert Groups	9,800.00	8,466.52	9,800.00	-	-
I-c	102	Temporary Assistance	-	402.14	3,984.00	3,984.00	-
I-d	103	Overtime and night differential	-	-	-	-	-
II	200	Common Staff Costs	6,210.00	9,145.66	10,300.00	5,150.00	1,060.00
III	300	Travel of Staff on official duty	2,000.00	264.70	2,000.00	-	-
IV	400	Rental and maintenance of equipment and premises	2,400.00	1,194.64	2,650.00	250.00	-
V	500	Communications	800.00	821.98	1,000.00	200.00	-
VI	600	Miscellaneous supplies and services	4,120.00	6,386.61	4,450.00	2,450.00	2,120.00
VII	700	Capital Expenditure	5,000.00	6,408.64	1,400.00	400.00	4,000.00
TOTAL			54,970.00	58,294.19	60,514.00	16,828.00	11,284.00

INTER-AFRICAN PESTICIDAL SANITARY COMMISSION (YAOUNDE)
CHAPTER III. SECTION I.a : PERSONAL EMPLOYMENTS

ESTABLISHMENT 1968/1969	ACTUAL PERSONNEL 1968	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIATIONS	ACTUAL SALARY	APPROPRIATIONS	INCREASE	DECREASE
					1968/1969	1968/1969	1969/1970		
1	1	100	Scientific Secretary	P.4	9,180.00	9,180.00	9,180.00	-	-
1	1		Assistant Scientific Secretary	P.2	7,060.00	7,060.00	7,250.00	190.00	-
1	-		Bilingual Secretary	GS.4	3,984.00	1,959.20	-	-	3,984.00
-	1		Stenographer (English)	L.R.	-	1,273.50	1,600.00	1,600.00	-
-	1		Stenographer (French)	L.R.	-	1,273.50	1,400.00	1,400.00	-
1	1		Book-Keeper	L.R.	2,640.00	1,371.40	1,800.00	-	-
1	1		Clerk/Librarian	L.R.	-	1,224.50	1,400.00	560.00	-
1	1		Messenger/Receptionist	L.R.	576.00	489.80	600.00	24.00	-
1	1		Office cleaner	L.R.	480.00	489.80	550.00	70.00	-
1	1		Motor Driver	L.R.	720.00	440.80	600.00	-	120.00
-	1		Night Watchman	L.R.	-	440.80	550.00	550.00	-
TOTAL					24,640.00	25,203.30	24,930.00	4,394.00	4,104.00

P A R T IX-a

INTER.-AFRICAN PHYTO-SANITARY COMMISSION (YAOUNDE)

CHAPTER III, SECTION I, b : CONSULTANTS AND EXPERT GROUPS

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
101	Consultants - Scientific services provided by the Commonwealth Institute of Entomology and Mycology	9,800.00	8,466.52	9,800.00	-	-

P A R T IX-a

INTER-AFRICAN PHYTO-SANITARY COMMISSION (YAOUNDE)
CHAPTER III, SECTION I.c : TEMPORARY ASSISTANCE

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
102	Temporary assistance (translator on part-time appointment)	-	402.14	3,984.00	3,984.00	-

INTER-AFRICAN PHYTO-SANITARY COMMISSION (YAOUNDE)CHAPTER III; SECTION I.d : OVERTIME AND NIGHT DIFFERENTIAL

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
103	Overtime and night differential	-	-	-	-	-

INTER-AFRICAN PHYTO-SANITARY COMMISSION (YAOUNDE)

CHAPTER III, SECTION II : COMMON STAFF COSTS

M	ACCOUNT	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
	CODE		1968/1969	1967/1968	1969/1970		
1	200	Travel on initial recruitment	-	1,003.56	-	-	-
2	201	Travel on home leave and seperation	160.00	375.87	-	-	160.00
3	202	Travel on transfer	-	-	-	-	-
4	203	Installation allowances	500.00	4,105.54	-	-	500.00
5	204	Dependency allowances	1,750.00	1,052.68	2,050.00	300.00	-
6	205	Housing allowances	3,000.00	1,792.41	3,000.00	-	-
7	206	OAU Pension Fund	-	-	-	-	-
8	207	OAU Insurance Scheme	-	-	1,750.00	1,750.00	-
9	208	OAU Medical Scheme	400.00	64.25	1,000.00	600.00	-
0	209	Gratuity on completion of service	-	-	-	-	-
1	213	Social Security Charges	400.00	70.02	-	-	400.00
2	215	Cost of living allowances (Regional Offices)	-	681.33	2,500.00	2,500.00	-
		TOTAL	6,210.00	9,145.66	10,300.00	5,150.00	1,060.00

Explanatory Notes :

Item 5 : Scientific Secretary - 1 spouse & 6 children 1,100.00 US.\$
 Asst. " " - 1 & 5 " 950.00 US.\$
 2,050.00 US.\$
 Item 6 : Scientific Secretary : US.\$ 150 x 12 = 1,800.00 US.\$
 Assist. " " : US.\$ 100 x 12 = 1,200.00 US.\$
 3,000.00 US.\$

Item 12 : 15 % of basic salary - Scient. Secretary : US.\$ 1,377.00
 Assist. " " : US.\$ 1,087.50
 US.\$ 2,464.50
 =====

INTER-AFRICAN PHYTO-SANITARY COMMISSION (YAOUNDE)CHAPTER III, SECTION III : TRAVEL OF STAFF ON OFFICIAL DUTY

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
300	Travel of Staff on official duty	2,000.00	264.70	2,000.00	-	-

Explanatory Notes :

It will be necessary for the Scientific Secretary and for his Assistant to undertake the following official missions during this financial year :

- (a) To survey Plant Quarantine Stations in Africa for their approval by the Commission ;
- (b) To visit Plant Quarantine Stations overseas to seek their co-operation in plant quarantine and introduction matters on behalf of the Commission ;
- (c) To organize training courses for phytosanitary personnel in Africa ; and
- (d) To attend international Conferences on behalf of the Commission.

INTER-AFRICAN PHYTO-SANITARY COMMISSION (YAOUNDE)CHAPTER III, SECTION IV : RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
	400	Rental of premises	-	-	-	-	-
	401	Maintenance of vehicles	400.00	310.37	500.00	100.00	-
	402	Maintenance of equipment	1,000.00	182.39	1,000.00	-	-
	403	Maintenance of premises	400.00	140.96	400.00	-	-
	404	Utilities (Electricity and Water)	100.00	250.35	250.00	150.00	-
	405	Alteration to premises	-	-	-	-	-
	406	Insurance of vehicles, equipment, etc.	500.00	310.57	500.00	-	-
		TOTAL	2,400.00	1,194.64	2,650.00	250.00	-

Explanatory Notes :

Item 3 : Financial provision for servicing the old Roneo Duplicating and photo-copying machines which need constant attention.

Item 5 : It is envisaged that the volume of secretarial work will increase greatly after the 10th Meeting. This will involve additional consumption of electricity by the Duplicating and Typing machines during the preparation of the Reports of the Meeting and the quarterly bulletins which will be issued later. An additional amount of about US.\$ 150.00 is asked for to cover these additional electricity charges.

INTER-AFRICAN PHYTO-SANITARY COMMISSION (YAOUNDE)

CHAPTER III. SECTION V : COMMUNICATIONS

EM	ACCOUNT	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APROPRIATIONS	INCREASE	DECREASE
	CODE		1968/1969	1967/1968	1969/1970		
1	500	Cables		104.48			
2	501	Telephones		517.41			
3	502	Postage	800.00	200.09	1,000.00	200.00	
4	503	Pouches					
5	504	Freight					
		TOTAL	800.00	821.98	1,000.00	200.00	

Explanatory Notes :

Increase due to operation from Africa.

INTER-AFRICAN PHYTO-SANITARY COMMISSION (YAOUNDE)

CHAPTER III, SECTION VI : MISCELLANEOUS SUPPLIES AND SERVICES

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	600	Stationery and office supplies	500.00	785.24	750.00	250.00	-
2	601	Bank charges and revenue stamps	400.00	14.61	280.00	-	120.00
3	602	External audit costs	-	-	-	-	-
4	603	Hospitality	-	500.10	100.00	100.00	-
5	604	Staff Welfare	-	-	-	-	-
6	605	Library books and services	-	-	2,000.00	2,000.00	-
7	606	Subscription to newspapers and periodicals	420.00	163.15	420.00	-	-
8	607	Other supplies and services	-	112.94	100.00	100.00	-
9	608	Printing of publications and bulletins	2,000.00	-	-	-	2,000.00
10	609	Translation & additional secretarial services	800.00	1,794.12	800.00	-	-
11	610	Training and research scheme	-	-	-	-	-
12	611	Lagos housing : repayment of loan	-	-	-	-	-
13	612	Publication of Gulf Guinea Trawling survey report and activities of oceanography panel	-	-	-	-	-
14	613	Joint FAO/WHO/STRC Regional Food and Nutrition Commission for Africa - Accra, Ghana	-	-	-	-	-
15	614	Transfer of Bureau to Africa (Publications to Niamey, IAPSC to Yaounde, BIS to Bangui)	-	3,016.45	-	-	-
		TOTAL	4,120.00	6,386.61	4,450.00	2,450.00	2,120.00

Explanatory Notes : Item 1 : An additional amount of US.\$ 250.00 over the 1968/69 Budget will be required for the purchase of materials which will be used in preparing the reports of the 10th Meeting, and also the quarterly bulletins which have been mentioned above.

Item 4 : Provision for OAU Day Party, May 25th. Item 6 : The IAPSC Library in Yaounde is poorly stocked with basic scientific books. The privileges which the IAPSC had in this regard at the Commonwealth Agricultural Bureaux in London are no more following the transfer of the Secretariat to Yaounde. It is thus urgently necessary for the Commission now to get its own proper Library. The Secretariat is preparing a list of additional books which are needed. An amount of about US.\$ 3,265.00 may, however, be needed for the initial orders.

INTER-AFRICAN PHYTO-SANITARY COMMISSION (YACUENDE)
CHAPTER III, SECTION VII : CAPITAL EXPENDITURE

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
700	Land and building	-	-	-	-	-
701	Improvement to premises	-	-	400.00	400.00	-
702	Furniture and fixtures	2,000.00	596.71	-	-	2,000.00
703	Office equipment	1,000.00	3,417.47	1,000.00	-	-
704	Internal reproduction equipment	-	-	-	-	-
705	Telecommunication equipment	-	-	-	-	-
706	Press and information equipment	-	-	-	-	-
707	Transportation equipment	2,000.00	2,394.46	-	-	2,000.00
708	Interpretation equipment	-	-	-	-	-
709	Other equipment	-	-	-	-	-
	TOTAL	5,000.00	6,408.64	1,400.00	400.00	4,000.00

Explanatory Notes :

Item 2 : An amount of US.\$ 400.00 is earmarked for the partitioning of the Typing and Duplicating office (Secretariat), and the toilet room between the offices of the Scientific Secretary and the Assistant Scientific Secretary.

Item 4 : Purchase of a new Duplicating machine to replace the old one which almost becomes unserviceable is anticipated.

INTER-AFRICAN BUREAU FOR SOILS (BANGUI)
CHAPTER IV : SUMMARY OF APPROPRIATIONS

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
100	Personal Emoluments	47,150.00	25,158.00	31,544.00	0	15,856.00
101	Consultants and Expert Groups	-	-	-	-	-
102	Temporary Assistance	-	-	-	-	-
103	Overtime and night differential	-	-	-	-	-
200	Common Staff Costs	9,908.00	6,400.00	13,270.00	6,062.00	2,700.00
300	Travel of Staff on official duty	2,000.00	896.19	1,000.00	-	1,000.00
400	Rental and maintenance of equipment and premises	2,424.00	2,924.33	2,600.00	376.00	200.00
500	Communications	2,000.00	1,617.62	1,500.00	-	500.00
600	Miscellaneous supplies and services	5,956.00	11,946.52	3,200.00	1,644.00	4,400.00
700	Capital expenditure	-	7,461.42	3,000.00	3,000.00	-
	TOTAL	69,438.00	56,405.00	56,114.00	11,332.00	24,656.00

INTER-AFRICAN BUREAU FOR SOILS (BANGUI)
CHAPTER IV, SECTION I,a : PERSONAL EMOLUMENTS

SUB ITEM	ESTABLISH- MENT 1968/1969	ACTUAL STREN- GTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIATIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
1	1	-	100	Director of Bureau	P.4	8,930.00	8,930.00	9,180.00	250.00	-
2	1	-		Deputy Director	P.2	7,060.00	-	7,060.00	-	-
3	1	-		Document research officer	P.1	5,560.00	-	4,800.00	-	760.00
4	1	-		Asst. Doc. Research Officer	GS.4	3,408.00	-	-	-	3,408.00
5	1	-		Translator	P.2	4,800.00	-	2,940.00	-	1,860.00
6	1	-		Bilingual Secretary	GS.4	4,128.00	1,959.20	3,408.00	-	720.00
7	1	-		Shorthand typist	GS.2	3,984.00	1,714.30	-	-	3,984.00
8	1	-		Book-Keeper	GS.2	3,984.00	1,714.30	1,836.00	-	2,148.00
9	1	-		Roneo Typist	GS.1	2,976.00	-	-	-	2,976.00
10	-	-		Motor Driver	L.R.	1,100.00	979.60	1,100.00	-	-
11	-	-		Messenger/Cleaner	L.R.	400.00	440.80	400.00	-	-
12	-	-		Gardener	L.R.	400.00	489.80	400.00	-	-
				Night guard	L.R.	420.00		420.00		
TOTAL						47,150.00	25,158.00	31,544.00	250.00	15,856.00

INTER-AFRICAN BUREAU FOR SOILS (BANGUI)

CHAPTER IV, SECTION I, b : CONSULTANTS AND EXPERT GROUPS

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
101	Consultants and Expert Groups	-	-	-	-	-

INTER-AFRICAN BUREAU FOR SOILS (BANGUI)
 CHAPTER IV, SECTION I,c : TEMPORARY ASSISTANCE

COUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
102	Temporary Assistance	-	-	-	-	-

INTER-AFRICAN BUREAU FOR SOILS (BANGUI)
 CHAPTER IV, SECTION I,d : OVERTIME AND NIGHT DIFFERENTIAL

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
103	Overtime and night differential	-	-	-	-	-

INTER-AFRICAN BUREAU FOR SOILS (BANGUI)
CHAPTER IV, SECTION II : COMMON STAFF COSTS

EM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	200	Travel on initial recruitment	1,000.00	-	-	-	1,000.00
2	201	Travel on home leave and seperation	1,320.00	1,080.05	1,320.00	-	-
3	202	Travel on transfer	-	-	-	-	-
4	203	Installation allowances	700.00	1,057.88	-	-	700.00
5	204	Dependency allowances	1,450.00	233.93	1,950.00	500.00	-
6	205	Housing allowances	-	600.00	2,000.00	2,000.00	-
7	206	OAU Pension Fund	-	-	-	-	-
8	207	OAU Insurance Scheme	-	-	1,000.00	1,000.00	-
9	208	OAU Medical Scheme	-	575.35	1,000.00	1,000.00	-
10	209	Gratuity on completion of service	-	-	-	-	-
11	213	Social Security Charges	1,000.00	786.27	-	-	1,000.00
12	215	Cost of living allowances (Regional Offices)	4,438.00	2,067.44	6,000.00	1,562.00	-
		TOTAL	9,908.00	6,400.92	13,270.00	6,062.00	2,700.00

Explanatory Notes :

204 : Increase, taking into account the following personnel
 Director :) considered as being married
 Document Research :) and having an average of 3
 Officer :) children

205 : Increase taking into account the whole expatriate personnel
 (the above personnel plus Bilingual Secretary and a Bilingual
 Steno-Typist) basis of 35 % of basic salary.

Explanatory Notes (continued)

Item 1 : It is anticipated that a Translator, a Documentalist and a Biligual Secretary will be appointed within this financial year. The amount of US.\$ 1,000.00 is expected to cover the travel expenses of the new Staff and their families.

Item 2 : The Director and the Staff will be due for home leave during the period covered by this Budget. The amount of US.\$ 1,320.00 is expected to cover their round trip fare.

Item 4/6 : Staff members are entitled to initial installation allowances, dependency and housing allowances in accordance with the Staff Rules and Regulations. Financial provision has therefore been made in respect of these allowances.

Item 12 : Financial provisions based on 35 % of basic salary of Staff members :

- Director	35 % of US.\$ 9,180.00 =	US.\$ 3,213.00
- Document. Research Officer	" " 4,800.00 =	1,680.00
- Bilingual Secretary	" " 3,408.00 =	<u>1,192.80</u>
		US.\$ 6,085.80
		=====

P A R T IX-aINTER-AFRICAN BUREAU FOR SOILS (BANGUI)
CHAPTER IV, SECTION III : TRAVEL OF STAFF ON OFFICIAL DUTY

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
300	Travel of Staff on official duty	2,000.00	896.19	1,000.00	-	1,000.00

CHAPTER IV, SECTION IV : RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

EM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	400	Rental of premises	-	-	-	-	-
2	401	Maintenance of vehicles	500.00	235.85	300.00	-	200.00
3	402	Maintenance of equipment	420.00	-	500.00	80.00	-
4	403	Maintenance of premises	500.00	2,194.45	500.00	-	-
5	404	Utilities (Electricity and Water)	504.00	289.95	600.00	96.00	-
6	405	Alteration to premises	-	-	200.00	200.00	-
7	406	Insurance of vehicles, equipment, etc.	500.00	204.08	500.00	-	-
		TOTAL	2,424.00	2,924.33	2,600.00	376.00	200.00

Explanatory Notes :

Item 2 : Increase due to ageing of the official vehicle and taking into account the increase in prices.

Item 5 : Increase which is due to the full activity of the Bureau (4 to 5) air conditioners instead of 1 and use of other electrical equipment, duplicating machines, etc. binding machines, typewriters, calculating machines, etc.

Item 6 : Increase brought about by the state of the premises (an old building, not very well restored). Necessary repairs are expected to pipes, windows, roof, ceilings, electrical wiring, painting.

INTER-AFRICAN BUREAU FOR SOILS (BANGUI)

CHAPTER IV, SECTION V : COMMUNICATIONS

ITEM	ACCOUNT	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL	APPROPRIATIONS	INCREASE	DECREASE
	CODE		1968/1969	EXPENDITURE	1969/1970		
1	500	Cables		544.00			
2	501	Telephone		535.37			
3	502	Postage	2,000.00	538.25	1,500.00		500.00
4	503	Pouches					
5	504	Freight					
		TOTAL	2,000.00	1,617.62	1,500.00		500.00

INTER-AFRICAN BUREAU FOR SOILS (BANGUI)
CHAPTER IV, SECTION VI : MISCELLANEOUS SUPPLIES AND SERVICES

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968 (Lagos & Publ.)	1969/1970		
1	600	Stationery and office supplies	3,500.00	383.64	600.00	-	2,900.00
2	601	Bank charges and revenue stamps	56.00	23.38	100.00	44.00	-
3	602	External audit costs	-	-	-	-	-
4	603	Hospitality	-	-	100.00	100.00	-
5	604	Staff Welfare	-	-	-	-	-
6	605	Library books and services	-	-	1,000.00	1,000.00	-
7	606	Subscription to newspapers and periodicals	1,400.00	370.97	400.00	-	1,000.00
8	607	Other supplies and services	1,000.00	683.71	500.00	-	500.00
9	608	Printing of publications and bulletins	-	-	500.00	500.00	-
10	609	Translation and additional secretarial services	-	-	-	-	-
11	610	Training and research scheme	-	-	-	-	-
12	611	Lagos housing : repayment of loan	-	-	-	-	-
13	612	Publication of Gulf Guinea Trawling survey report and activities of oceanography panel	-	-	-	-	-
14	613	Joint FAO/WHO/STRC Regional Food and Nutrition Commission for Africa - Accra, Ghana	-	-	-	-	-
15	614	Transfer of Bursau to Africa (Publications to Niamey, IAPSC to Yaounde)	-	10,484.82	-	-	-
		TOTAL	5,956.00	11,946.52	3,200.00	1,644.00	4,400.00

Explanatory Notes :

Item 2 : Very high commissions in Bangui for the transfers of funds (subscriptions to periodicals and reviews and orders of books outside the Franc zone).

Item 4 : Provision for OAU Day (May 25) Party.

INTER-AFRICAN BUREAU FOR SOILS (BANGUI)

CHAPTER IV, SECTION VII : CAPITAL EXPENDITURE

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	700	Land and building	-	-	-	-	-
2	701	Improvement to premises	-	-	1,500.00	1,500.00	-
3	702	Furniture and fixtures	-	4,147.20	500.00	500.00	-
4	703	Office equipment	-	550.95	1,000.00	1,000.00	-
5	704	Internal reproduction equipment	-	-	-	-	-
6	705	Telecommunications equipment	-	-	-	-	-
7	706	Press and information equipment	-	-	-	-	-
8	707	Transportation equipment	-	2,763.27	-	-	-
9	708	Interpretation equipment	-	-	-	-	-
10	709	Other equipment	-	-	-	-	-
		TOTAL	-	7,461.42	3,000.00	3,000.00	-

Explanatory Notes :

701 : Work of electrical wiring to be able to use electrical appliances, and transformation of the 1st floor to accomodate an extension the library which is too small.

702 : Equiping of a spare bedroom for missionaries (air-conditioner, minimum furniture and bedding).

703 : Machine for :

1. microfilming the documents required by our correspondents (subject to payment) ;
2. Reproducing microfilms for the heads of the Bureau and for the eventual users of the library.
3. Reader of microfilms received by the Bureau.
4. Precision camera for recordings works and phenomena concering the sphere of activities of the Bureau (for example : illustration

CHAPTER V : SUMMARY OF APPROPRIATIONS

PART	ACCOUNT	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
	CODE		1968/1969	1967/1968	1969/1970		
I-a	100	Personal Emoluments	35,070.00	27,844.60	31,407.00	1,137.00	4,800.00
I-b	101	Consultants and Expert groups	-	-	-	-	-
I-c	102	Temporary Assistance	-	736.40	-	-	-
I-d	103	Overtime and night differential	-	-	-	-	-
II	200	Common staff costs	7,400.00	7,805.85	14,970.00	9,570.00	2,000.00
III	300	Travel of Staff on official duty	3,000.00	3,669.69	3,700.00	700.00	-
IV	400	Rental and maintenance of equipment and premises	1,456.00	343.26	1,650.00	394.00	200.00
V	500	Communications	800.00	921.40	900.00	100.00	-
VI	600	Miscellaneous supplies and services	2,672.00	1,513.34	2,772.00	100.00	-
VII	700	Capital Expenditure	-	-	3,000.00	3,000.00	2,000.00
VIII	800	Conferences and Meetings	-	-	1,400.00	1,400.00	-
		TOTAL	52,398.00	42,834.54	59,799.00	16,401.00	9,000.00

I.B.A.H. (MUGUGA)

CHAPTER V, SECTION I,a : PERSONAL EMOLUMENTS

ITEM	SUB ITEM	ESTABLISH- MENT 1968/1969	ACTUAL STREN- GTH	ACCOUNT CODE	D E S C R I P T I O N	SALARY SCALE (CODE)	APPROPRIATIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIA- TIONS 1969/1970	INCREASE	DECREAS
1	1	1	1	100	Director	P.4	8,930.00	9,180.00	8,930.00	-	-
	2	2	2		Deputy Director	P.2	13,940.00	14,550.00	13,940.00	-	-
	3	1	-		Scientific Secretary	P.1	4,800.00	-	-	-	4,800.00
	4	1	-		Bilingual Secretary	GS.4	3,984.00	-	3,984.00	-	-
	5	1	-		Office Clerk	GS.1	1,416.00	1,400.00	1,529.00	113.00	-
	6	2	4		Clerical and Office Assistants	L.R.	2,000.00	2,193.80	2,478.00	478.00	-
	7	1	1		Motor Driver	L.R.	-	520.80	546.00	546.00	-
					TOTAL		35,070.00	27,844.60	31,407.00	1,137.00	4,800.00

P A R T IX-a

I.B.A.H. (MUGUGA)

CHAPTER V, SECTION I, b : CONSULTANTS AND EXPERT GROUPS

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
	Consultants and Expert Groups	-	-	-	-	-

I.B.A.H. (MUGUGA)

CHAPTER V, SECTION I, c : TEMPORARY ASSISTANCE

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
	Secretary on part-time appointment	-	736.40	-	-	-

CHAPTER V, SECTION I,d : OVERTIME AND NIGHT DIFFERENTIAL

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
	Overtime and night differential	-	-	-	-	-

I.B.A.H. (UGUGA)

CHAPTER V, SECTION II : COMMON STAFF COSTS

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	200	Travel on initial recruitment	1,200.00	1,005.46	1,200.00	-	-
2	201	Travel on home leave and seperation	3,000.00	3,686.68	1,000.00	-	2,000.00
3	202	Travel on transfer	-	-	-	-	-
4	203	Installation allowances	-	-	2,000.00	2,000.00	-
5	204	Dependency allowances	1,300.00	1,300.20	3,000.00	1,700.00	-
6	205	Housing allowances	1,200.00	1,400.00	5,400.00	4,200.00	-
7	206	OAU Pension Fund	-	-	-	-	-
8	207	OAU Insurance Scheme	-	383.88	1,370.00	1,370.00	-
9	208	OAU Medical Scheme	700.00	29.63	1,000.00	300.00	-
10	209	Gratuity on completion of service	-	-	-	-	-
11	213	Social security charges	-	-	-	-	-
12	215	Cost of living allowances (Regional Offices)	-	-	-	-	-
		TOTAL	7,400.00	7,805.85	14,970.00	9,570.00	2,000.00

Explanatory Notes :

Item 1 : It is anticipated that a new Deputy Director and a Bilingual Secretary will be appointed within this financial year. The amount of US.\$ 1,200.00 is expected to cover the travel of the new Staff and their families.

Items 4, 5 and 6 : In accordance with the Staff Rules and Regulations, Staff members are entitled to initial installation allowances, dependency and housing allowances. Financial provision has therefore been made in respect of these allowances.

CHAPTER V, SECTION III : TRAVEL OF STAFF ON OFFICIAL DUTY

ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
300	Travel of Staff on official duty	3,000.00	3,669.69	3,700.00	700.00	-

Explanatory Notes :

The Director and his Deputies are to visit Member States in connection with their duties in the field of Animal Health Control. For example, IBAH are responsible for conservatory measures on J.P. 15 Joint Campaign against rinderpest in the whole of West, Central and Eastern Africa. Phases I - II are now completed in Mauritania, Senegal, The Gambia, Sierra-Leone, Guinea, Ivory Coast, Mali, Upper Volta, Ghana, Nigeria, Togo, Dahomey, Niger, Chad, Cameroon and Liberia. IBAH has to ensure that the work on this campaign is not wasted by regular visits to these States.

I.B.A.H. (NUGUGA)

CHAPTER V, SECTION IV : RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	400	Rental of premises	-	-	-	-	-
2	401	Maintenance of vehicles	500.00	-	500.00	-	-
3	402	Maintenance of equipment	56.00	23.42	100.00	44.00	-
4	403	Maintenance of premises	200.00	46.20	500.00	300.00	-
5	404	Utilities (Electricity and Water)	200.00	207.00	250.00	50.00	-
6	405	Alteration to premises	-	-	-	-	-
7	406	Insurance of vehicles, equipment, etc.	500.00	66.64	300.00	-	200.00
TOTAL			1,456.00	343.26	1,650.00	394.00	200.00

I.B.A.H. (MUGUGA)

CHAPTER V, SECTION V : COMMUNICATIONS

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	500	Cables		21.00			
2	501	Telephone		613.75			
3	502	Postage	800.00	286.65	900.00	100.00	
4	503	Pouches					
5	504	Freight					
		TOTAL	800.00	921.40	900.00	100.00	

I.B.A.H. (MUGUGA)

CHAPTER V, SECTION VI : MISCELLANEOUS SUPPLIES AND SERVICES

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	600	Stationery and office supplies	1,000.00	1,161.36	1,000.00	-	-
2	601	Bank charges and revenue stamps	56.00	28.12	56.00	-	-
3	602	External audit costs	-	-	-	-	-
4	603	Hospitality	-	-	100.00	100.00	-
5	604	Staff Welfare	-	-	-	-	-
6	605	Library books and services	-	-	-	-	-
7	606	Subscription to newspaper and periodicals	560.00	307.06	560.00	-	-
8	607	Other supplies and services	56.00	16.80	56.00	-	-
9	608	Printing of publications and bulletins	-	-	-	-	-
10	609	Translation and additional secretarial services	1,000.00	-	1,000.00	-	-
11	610	Training and research scheme	-	-	-	-	-
12	611	Lagos housing : repayment of loan	-	-	-	-	-
13	612	Publication of Gulf Guinea Trawling survey report and activities of oceanograph panel	-	-	-	-	-
14	613	Joint FAO/WHO/STRC Regional Food and Nutrition Commission for Africa - Accra, Ghana	-	-	-	-	-
15	614	Transfer of Bureau to Africa (Publications to Niamey, IAPSC to Yaounde, EIS to Bangui)	-	-	-	-	-
		TOTAL	2,672.00	1,513.34	2,772.00	100.00	-

Explanatory Notes :

Item 4 : Provision to mark OAU Day - 25th May.

I.B.A.H. (MUGUGA)CHAPTER V, SECTION VII : CAPITAL EXPENDITURE

ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
			1968/1969	1967/1968	1969/1970		
1	700	Land and building	-	-	-	-	-
2	701	Improvement to premises	-	-	1,000.00	1,000.00	-
3	702	Furniture and fixtures	-	-	1,000.00	1,000.00	-
4	703	Office equipment	-	-	1,000.00	1,000.00	-
5	704	Internal reproduction equipment	-	-	-	-	-
6	705	Telecommunications equipment	-	-	-	-	-
7	706	Press and information equipment	-	-	-	-	-
8	707	Transportation equipment	2,000.00	-	-	-	2,000.00
9	708	Interpretation equipment	-	-	-	-	-
10	709	Other equipment	-	-	-	-	-
		TOTAL	2,000.00	-	3,000.00	3,000.00	2,000.00

Explanatory Notes :

Items 2 and 3 : This token sum is required to improve the new office we proposed to occupy in Nairobi.

Item 4 : Provision for a new calculating machine.

I.B.A.H. (MUGUGA)CHAPTER V, SECTION VIII : CONFERENCES AND MEETINGS

ITEM	SUB	ACCOUNT	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL	APPROPRIATIONS	INCREASE	DECREASE
	ITEM	CODE		1968/1969	EXPENDITURE	1969/1970		
1	1	800	Council Meeting JTALE/TACAH	-	-	700.00	700.00	-
	2	"	C.B.P.P. - Panel of experts	-	-	700.00	700.00	-
			TOTAL	-	-	1,400.00	1,400.00	-

Explanatory Notes :

It is recommended that the Inter-African Advisory Committee on Animal Health (I.A.C.A.H.) should be revived. It was existing before africanisation beside the Scientific Council for Africa (CSA).

SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS (NEW YORK)SUMMARY OF APPROPRIATIONS

CHAPTER	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
1	Personal Emoluments	39,452.00	31,516.00	30,938.00	490.00	9,004.00
2	Common Staff Costs	11,790.00		6,510.00	-	5,280.00
3	Travel of Staff on official duty					
4	Rental and maintenance of equipment and premises	17,600.00		17,400.00	900.00	1,100.00
5	Communications	5,000.00	23,700.00	3,000.00	-	2,000.00
6	Miscellaneous supplies and services	1,900.00		1,400.00	-	500.00
7	Capital expenditure	2,100.00		500.00	-	1,600.00
	TOTAL	77,842.00	55,216.00	59,748.00	1,390.00	19,484.00

SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS (NEW YORK)

CHAPTER I : PERSONAL EMOLUMENTS

CHAPTER	ITEM	ESTABLISH- MENT 1968/1969	ACTUAL STREN GTH	ACCOUNT CODE	D E S C R I P T I O N	SALARY SCALE (CODE)	APPROPRIATIONS 1968/1969	ACTUAL SALARY 1968/1969	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
I-a	1	1	1	100	Executive Secretary	P.4	8,930.00	8,930.00	9,180.00	250.00	-
	2	1	-		Co-ordinator	P.2	6,880.00	-	-	-	6,880.00
	3	1	1		Secretary-Interpreter	P.2	6,130.00	5,230.00	6,130.00	-	-
	4	1	1		Stenographer	GS.5	5,560.00	5,404.00	5,560.00	-	-
	5	1	1		Driver-Messenger		4,320.00	4,320.00	4,560.00	240.00	-
					TOTAL		31,820.00	23,884.00	25,430.00	490.00	6,880.00
I-b	1	1	-	100	Special allowances for Execu- tive Secretary		3,348.00	3,348.00	3,348.00	-	-
	2	1	-		Special allowances for Co-or- dinator		2,124.00	2,124.00	-	-	2,124.00
	3	1	1		Special allowances for Secre- tary-Interpreter		960.00	960.00	960.00	-	-
	4	1	1		Special allowances for Steno- grapher		960.00	960.00	960.00	-	-
	5	1	1		Special allowances for Driver- Messenger		240.00	240.00	240.00	-	-
					TOTAL		7,632.00	7,632.00	5,508.00	-	2,124.00
					GRAND TOTAL		39,452.00	31,516.00	30,938.00	490.00	9,004.00

SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS (NEW YORK)CHAPTER II : COMMON STAFF COSTS

CHAPTER	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
II	1	200	Travel on initial recruitment	3,000.00	-	-	-	3,000.00
	2	201	Travel on home leave and separation	-	-	-	-	-
	3	202	Travel on transfer	-	-	-	-	-
	4	203	Installation allowances	1,500.00	-	-	-	1,500.00
	5	204	Dependency allowances	1,000.00	-	1,000.00	-	-
	6	205	Housing allowances	3,780.00	-	3,000.00	-	780.00
	7	206	OAU Pension Fund	-	-	-	-	-
	8	207	OAU Insurance Scheme	10.00	-	10.00	-	-
	9	208	OAU Medical Scheme	2,500.00	-	2,500.00	-	-
	10	209	Gratuity on completion of service	-	-	-	-	-
			TOTAL	11,790.00	-	6,510.00	-	5,280.00

SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS (NEW YORK)CHAPTER III : TRAVEL OF STAFF ON OFFICIAL DUTY

CHAPTER	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
III	1	300	Travel of Staff on official duty	-	-	-	-	-

SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS (NEW YORK)CHAPTER IV : RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

CHAPTER	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
IV	1	400	Rent of offices	15,000.00	-	15,000.00	-	-
	2	401	Maintenance and running cost of vehicles	500.00	-	1,000.00	500.00	-
	3	402	Maintenance of equipment	100.00	-	500.00	400.00	-
	4	403	Maintenance of premises	500.00	-	100.00	-	400.00
	5	404	Utilities	1,000.00	-	300.00	-	700.00
	6	405	Alteration to premises	-	-	-	-	-
	7	406	Insurance of vehicles, equipment, etc.	500.00	-	500.00	-	-
			TOTAL	17,600.00	-	17,400.00	900.00	1,100.00

SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS (NEW YORK)

CHAPTER V : COMMUNICATIONS

CHAPTER	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/ 1969	1967/1968	1969/1970		
V	1	500	Cables					
	2	501	Telephone service	5,000.00	-	3,000.00		2,000.00
	3	502	Postage					
	4	503	Pouches					
	5	504	Freight					
			TOTAL	5,000.00		3,000.00		2,000.00

SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS (NEW YORK)
CHAPTER VI : MISCELLANEOUS SUPPLIES AND SERVICES

CHAPTER	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIATIONS 1969/1970	INCREASE	DECREASE
VI	1	600	Stationery and office supplies	1,500.00	-	1,000.00	-	500.00
	2	606	Subscription to newspapers and periodicals	200.00	-	200.00	-	-
	3	607	Other supplies and services	200.00	-	200.00	-	-
			TOTAL	1,900.00	-	1,400.00	-	500.00

SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS (NEW YORK)CHAPTER VII : CAPITAL EXPENDITURE

CHAPTER	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
VII	1	702	Furniture and fixtures	1,600.00	-	-	-	1,600.00
	2	703	Office equipment	500.00	-	500.00	-	-
	3	707	Transportation equipment	-	-	-	-	-
			TOTAL	2,100.00	-	500.00	-	1,600.00

CO-ORDINATING COMMITTEE FOR THE LIBERATION OF AFRICA (DAR-ES-SALAAM)

SUMMARY OF APPROPRIATIONS

CHAPTER	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	1967/1968	1969/1970		
1	Personal Emoluments	81,698.00	69,076.00	84,572.00	3,084.00	210.00
2	Common Staff Costs	17,508.00	17,611.79	20,200.00	2,692.00	-
3	Travel of Staff on official duty	19,600.00	25,902.22	25,000.00	5,400.00	-
4	Rental and maintenance of equipment and premises	3,040.00	4,721.77	4,750.00	2,010.00	300.00
5	Communications	2,300.00	2,844.95	2,080.00	-	220.00
6	Miscellaneous supplies and services	5,800.00	2,746.07	3,250.00	450.00	3,000.00
7	Capital Expenditure	700.00	901.02	4,250.00	3,550.00	-
8	Conferences and Meetings	21,408.00	9,267.21	36,220.00	14,812.00	-
	TOTAL	152,054.00	133,071.03	180,322.00	31,958.00	3,730.00

CO-ORDINATING COMMITTEE FOR THE LIBERATION OF AFRICA (DAR-ES-SALAAM)
CHAPTER I : PERSONAL EMOLUMENTS

ITEM	SUB ITEM	ESTABLISH- MENT 1968/1969	ACTUAL STREN- GTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIATIONS		ACTUAL SALARY		INCREASE	DECREAS
							1968/1969	1967/1968	1969/1970	1967/1968		
1	1	1	1		Executive Secretary	P.6	12,520.00	12,240.00	12,810.00	290.00	-	
	2	3	3		Assistant Executive Secretaries	P.5	32,990.00	32,810.00	33,750.00	760.00	-	
	3	2	1		Translators	P.3	15,130.00	7,460.00	14,920.00	-	210.00	
	4	2	2		Secretaries (1 French + 1 English)	GS.3	5,644.00	2,668.00	5,932.00	288.00	-	
	5	2	2		Steno/Typist	GS.2	4,920.00	4,088.00	4,920.00	-	-	
	6	2	2		Clerk/Accountants	GS.2	3,996.00	3,996.00	4,320.00	324.00	-	
	7	2	2		Copy/Typist	L.R.	2,100.00	2,016.00	2,280.00	180.00	-	
	8	4	4		Driver/Mechanics	L.R.	2,668.00	2,668.00	3,790.00	1,122.00	-	
	9	1	1		Telephone Operator	L.R.	840.00	840.00	900.00	60.00	-	
	10	2	2		Messengers	L.R.	890.00	890.00	950.00	60.00	-	
TOTAL								81,698.00	69,076.00	84,572.00	3,084.00	210.00

CO-ORDINATING COMMITTEE FOR THE LIBERATION OF AFRICA (DAR-ES-SALAAM)

CHAPTER II : COMMON STAFF COSTS

CHAP- TER	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
II	1	200	Travel on initial recruitment	700.00	201.93	700.00	-	-
	2	201	Travel on home leave and separation	3,000.00	847.88	3,000.00	-	-
	3	202	Travel on transfer	-	-	-	-	-
	4	203	Installation allowances	288.00	691.49	700.00	412.00	-
	5	204	Depedency allowances	2,600.00	1,063.16	2,600.00	-	-
	6	205	Housing allowances	10,500.00	9,645.08	10,500.00	-	-
	7	206	OAU Pension Fund	-	-	-	-	-
	8	207	OAU Insurance Scheme	-	-	600.00	600.00	-
	9	208	OAU Medical Scheme	420.00	591.91	600.00	180.00	-
	10	209	Gratuity on completion of service	-	3,670.33	1,500.00	1,500.00	-
			TOTAL	17,508.00	17,611.79	20,200.00	2,692.00	-

Explanatory Notes :

See pages 139 - 140.

P A R T IX-c
CO-ORDINATING COMMITTEE FOR THE LIBERATION OF AFRICA (DAR-ES-SALAAM)
CHAPTER III : TRAVEL OF STAFF ON OFFICIAL DUTY

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 page 132

CHAPTER	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
III	1	300	Political missions	19,600.00	25,902.22	25,000.00	5,400.00	-

CO-ORDINATING COMMITTEE FOR THE LIBERATION OF AFRICA (DAR-ES-SALAAM)

CHAPTER IV : RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

CHAPTER	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
IV	1	400	Rental of premises	-	-	-	-	-
	2	401	Maintenance and running cost of vehicles	1,800.00	2,429.97	1,500.00	-	300.00
	3	402	Maintenance of equipment	-	-	400.00	400.00	-
	4	403	Maintenance of premises	-	-	1,000.00	1,000.00	-
	5	404	Utilities (Electricity and Water)	1,140.00	909.81	1,140.00	-	-
	6	405	Alteration to premises	-	-	-	-	-
	7	406	Insurance of vehicles, equipment, etc.	100.00	1,381.99	710.00	610.00	-
			TOTAL	3,040.00	4,721.77	4,750.00	2,010.00	300.00

CO-ORDINATING COMMITTEE FOR THE LIBERATION OF AFRICA (DAR-ES-SALAAM)CHAPTER V : COMMUNICATIONS

CHAPTER	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
V	1	500	Cables			1,000.00		
	2	501	Telephone service	2,300.00	2,844.95	1,000.00		220.00
	3	502	Postage			80.00		
	4	503	Pouches					
	5	504	Freight					
				TOTAL	2,300.00	2,844.95	2,080.00	

CO-ORDINATING COMMITTEE FOR THE LIBERATION OF AFRICA (DAR-ES-SALAAM)

CHAPTER VI : MISCELLANEOUS SUPPLIES AND SERVICES

CHAPTER	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
VI	1	600	Stationery and office supplies	1,600.00	1,058.25	1,600.00	-	-
	2	601	Bank charges and revenue stamps	-	442.31	450.00	450.00	-
	3	602	External audit costs	-	-	-	-	-
	4	603	Hospitality	700.00	565.62	500.00	-	200.00
	5	604	Staff Welfare	-	-	-	-	-
	6	605	Library books and periodical supplies and services	-	-	-	-	-
	7	606	Subscription to newspapers and periodicals	700.00	679.89	700.00	-	-
	8	607	Other supplies and services	2,800.00	-	-	-	2,800.00
			TOTAL	5,800.00	2,746.07	3,250.00	450.00	3,000.00

CO-ORDINATING COMMITTEE FOR THE LIBERATION OF AFRICA (DAR-ES-SALAAM)CHAPTER VII : CAPITAL EXPENDITURE

CHAPTER	ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	1969/1970		
VII	1	700	Land and building	-	-	-	-	-
	2	701	Improvement to premises	-	-	-	-	-
	3	702	Furniture and fixtures	700.00	901.02	750.00	550.00	-
	4	703	Office equipment	-	-	500.00	-	-
	5	704	Internal reproduction equipment	-	-	-	-	-
	6	705	Telecommunication equipment	-	-	-	-	-
	7	706	Press and information equipment	-	-	-	-	-
	8	707	Transportation equipment	-	-	3,000.00	3,000.00	-
	9	708	Interpretation equipment	-	-	-	-	-
	10	709	Other equipment	-	-	-	-	-
			TOTAL	700.00	901.02	4,250.00	3,550.00	-

CHAPTER VIII, a : CONFERENCES AND MEETINGS

APPROPRIATIONS FOR THE ORDINARY SESSIONS OF THE COMMITTEE DURING THE PERIOD 1/6/1969 - 31/5/1970

ITEM	SUB ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS 1968/1969	ACTUAL EXPENDITURE 1967/1968	APPROPRIA- TIONS 1969/1970	INCREASE	DECREASE
II-a	1	811	<u>TECHNICAL STAFF</u>					
			4 Interpreters : Appropriations for one meeting					
			(a) Transport : US.\$ 620.00 each	4,960.00	921.56	4,960.00	-	-
			(b) Salaries at US.\$ 43.00 each for 8 days	2,560.00		2,560.00		
			(c) Per diem allowances at US.\$ 13.00 for 8 days	832.00	2,089.20	832.00		
	2		4 Verbatim Reporters					
			(a) Transport : US.\$ 620.00 each	4,960.00	371.60	4,960.00	-	-
			(b) Salaries at US.\$ 34.00 each for 8 days	4,080.00		4,080.00	-	-
			(c) Per diem allowances : US.\$ 13.00 each for 15 days	1,560.00	2,839.36	1,560.00	-	-
	3		Temporary Secretaries	1,000.00	1,120.69	1,000.00	-	-
	4		Hiring of conference equipment	896.00	958.44	896.00	-	-
	5		Stationery for conference	560.00	966.36	1,000.00	440.00	-
	6		Political Missions	-	-	-	-	-
			TOTAL	21,408.00	9,267.21	21,848.00	440.00	-

Explanatory Notes

See pages 139 - 140

CHAPTER VIII. b : CONFERENCES AND MEETINGS

MEETING OF THE MILITARY EXPERTS

ITEM	SJB ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS		ACTUAL	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	1967/1968	EXPENDITURE 1969/1970			
1	812		<u>TECHNICAL STAFF</u>						
			2 Interpreters : Appropriations for one meeting						
			(a) Transport : US.\$ 620.00 each	-	-	2,480.00	-	-	
			(b) Salaries at US.\$ 43.00 each for 8 days	-	-	1,280.00	-	-	
			(c) Per diem allowances at US.\$ 13.00 for 8 days	-	-	416.00	-	-	
2			2 Verbatim Reporters						
			(a) Transport : US.\$ 620.00 each	-	-	2,480.00	-	-	
			(b) Salaries at US.\$ 34.00 each for 8 days	-	-	2,040.00	-	-	
			(c) Per diem allowances : US.\$ 13.00 each for 15 days	-	-	780.00	-	-	
3			Temporary Secretaries	-	-	1,000.00	-	-	
4			Hiring of conference equipment	-	-	896.00	-	-	
5			Stationery for conference	-	-	1,000.00	-	-	
6			Military Bulletin	-	-	2,000.00	-	-	
			TOTAL	-	-	14,372.00	14,372.00		
			GRAND TOTAL	21,408.00	9,267.21	36,220.00	14,812.00		

Explanatory Notes :

See pages 135 - 140

Explanatory Notes :

CHAPTER I : This Chapter deals mainly with Personal Emoluments. Most of the increases reflect the normal annual increments in accordance with the Staff Rules and Regulations.

- (i) Sub-Head 7 - Telex Operator : The installation of Telex Machine linking other offices of the Organization of African Unity has necessitated the creation of a new post.
- (ii) Sub-Head 9 - Driver/Mechanics : The one additional Driver was formally being paid from the funds of the Committee of Five (Special Committee on Rhodesia) which has since been reamalgamated fully into the Committee of Eleven. The additional Driver has since been co-opted into the Secretariat.
- (iii) Sub-Head 12 - Security Guards : The movement of the Executive Secretariat Office to another building has necessitated the employment of 3 Security Guards to assist those provided for by the Tanzania Government.
- (iv) Sub-Head 13 - Gardener/Cleaner : There is a need to employ a Gardener/Cleaner to take care of the grounds of the new offices of the Secretariat.
- (v) Sub-Head 3 - Replacement of Motor Vehicles : There is a need to replace the existing Motor Vehicles whose road worthiness will soon be questioned by the Police. The Retrading in of the motor vehicles will greatly reduce Item III (6) in the Budget.

CHAPTER II

Sub-Head 4 - Installation Allowances : The appropriation is higher than the 1968/69 appropriation because of the anticipated

Explanatory Notes : (continued)

CHAPTER III

The increase in the Political missions vote is a result of the increased number of political and military missions to be sent into liberated areas. The Secretariat has been requested by a Resolution adopted by the last Assembly of Heads of State and Government to send as many military commissions as possible into liberated zones of Mozambique, Angola, Guinea Bissau, etc.

The appointment of additional military experts also accounts for the increase in the vote.

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P A R T IX-d
COMMISSION OF MEDIATION, CONCILIATION AND ARBITRATION
SUMMARY OF APPROPRIATIONS

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page 141

CHAPTER	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
		1968/1969	JUNE/NOV.1968	1969/1970		
1	Personal Emoluments	120,970.00	16,436.00	96,974.00	2,276.00	26,272.00
2	Common Staff Costs	160,750.00	8,202.65	21,556.00	1,950.00	141,144.00
3	Miscellaneous	31,600.00	1,085.13	4,200.00	-	27,400.00
4	Conferences and Meetings	17,298.00	-	-	-	17,298.00
	TOTAL	330,618.00	25,723.78	122,730.00	4,226.00	212,114.00

P A R T IX-3
COMMISSION OF MEDIATION, CONCILIATION AND ARBITRATION

GM/243/Rev.2
 page 142

CHAPTER I : PERSONAL EMOLUMENTS

EM	SUB ITEM	ESTABLISH- MENT 1968/1969	ACTUAL STREN- GTH	ACCOUNT CODE	DESCRIPTION	SALARY SCALE (CODE)	APPROPRIA- TIONS 1968/1969	ACTUAL SALARY JUNE/NOV. 1968	APPROPRIA- TIONS 1969/1970	INCREASE	DECREASE
	1	1	1	100	President		25,000.00	12,500.00	25,000.00	-	-
	2	2	2		Vice-Presidents		36,000.00	-	36,000.00	-	-
	3	1	-		Registrar	P.4	8,930.00	-	8,930.00	-	-
	4	1	-		Assistant Registrar	P.2	6,130.00	-	-	-	6,130.00
	5	1	-		Finance Officer	P.2	6,130.00	-	-	-	6,130.00
	6	2	-		Translators	P.3	16,600.00	-	8,300.00	-	8,300.00
	7	2	1		Bilingual Secretaries	GS.4	10,224.00	1,440.00	7,968.00	-	2,256.00
	8	2	-		Shorthand Typist	GS.2	3,450.00	-	-	-	3,456.00
	9	2	2		Clerks	GS.4	4,800.00	1,728.00	5,616.00	816.00	-
	10	3	1		Drivers	GS.1					
	11	1	1		Office boy	L.R.	3,700.00	768.00	5,160.00	1,460.00	-
	12	-	1		Cleaner	L.R.					
					TOTAL		120,970.00	16,436.00	96,974.00	2,276.00	26,272.00

Explanatory Notes :

Increase is due to normal increment for Staff already recruited.

COMMISSION OF MEDIATION, CONCILIATION AND ARBITRATION
CHAPTER II : COMMON STAFF COSTS

ITEM	SUB-ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	JUNE/NOV. 68	1969/1970		
II	1	200	Travel on initial recruitment	10,000.00	2,642.63	1,000.00	-	9,000.00
	2	201	Travel on official duty	35,000.00	-	1,000.00	-	34,000.00
	3	202	Installation allowances	3,500.00	-	-	-	3,500.00
	4	203	Dependency allowances	5,000.00	400.02	1,000.00	-	4,000.00
	5	204	Rent of office	8,000.00	3,000.00	6,000.00	-	2,000.00
	6	205	OAU Medical Scheme	2,000.00	-	1,036.00	-	964.00
	7	206	Attendance allowances	36,000.00 ⁺	-	-	-	36,000.00
	8	207	Transport for officers	50,000.00 ⁺	-	-	-	50,000.00
	9	208	Rent of official Residence (President)	6,000.00	2,160.00	4,320.00	-	1,680.00
	10	209	Accommodation allowances (Vice-Presidents)	5,250.00	-	7,200.00	1,950.00	-
			TOTAL	160,750.00	8,202.65	21,556.00	1,950.00	141,144.00

Explanatory Notes :

+ Items from Chapter I included with Chapter II

COMMISSION OF MEDIATION, CONCILIATION AND ARBITRATION

CHAPTER III : MISCELLANEOUS SUPPLIES AND SERVICES

TEM	SUB ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	JUNE/NOV.1968	1969/1970		
III	1	300	Purchase of service vehicle	4,000.00	-	-	-	4,000.00
	2	301	Typewriters and copying machines	2,800.00	-	-	-	2,800.00
	3	302	Maintenance and cost of running vehicles	2,800.00	-	1,000.00	-	1,800.00
	4	303	Insurance	1,200.00	-	200.00	-	1,000.00
	5	304	Telephone	1,500.00	131.71	500.00	-	1,000.00
	6	305	Cables	2,500.00	24.32	500.00	-	2,000.00
	7	306	Stationery	2,800.00	115.85	500.00	-	2,300.00
	8	307	Library, subscription and documents	10,000.00	77.10	1,000.00	-	9,000.00
	9	308	Entertainment	1,000.00	-	500.00	-	500.00
	10	309	Miscellaneous	3,000.00	736.15	-	-	3,000.00
			TOTAL	31,600.00	1,085.13	4,200.00	-	27,400.00

COMMISSION OF MEDIATION, CONCILIATION AND ARBITRATION
CHAPTER IV : CONFERENCES AND MEETINGS

ITEM	SUB ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIATIONS	ACTUAL EXPENDITURE	APPROPRIATIONS	INCREASE	DECREASE
				1968/1969	JUNE/NOV. 1968	1969/1970		
IV		400	<u>TECHNICAL STAFF</u>					
	1		Transport for Technical Staff	9,820.00	-	-	-	9,820.00
	2		Salary for Interpreters : US.\$ 69.00 per day	2,898.00	-	-	-	2,898.00
	3		Salary for Translators : US.\$ 40.00 per day	1,120.00	-	-	-	1,120.00
	4		Salary for Precis-Writers : US.\$ 40.00 per day	1,680.00	-	-	-	1,680.00
	5		Per diem allowances for Technical Staff: US.\$15.00 per day	1,680.00	-	-	-	1,680.00
	6		Miscellaneous	100.00	-	-	-	100.00
			TOTAL	17,298.00	-	-	-	17,298.00

Explanatory Notes :

The period for allowances is based on the average length of twice yearly for seven days.

P A R T X
IMPLEMENTATION OF RESOLUTIONS
APPROPRIATIONS FOR 1969/1970

Chapter	I : Economic and Social Department	US.\$ 16,000.00
Chapter	II : Scientific and Cultural Department	40,800.00
Chapter	III : The Cabinet	5,500.00

		US.\$ 62,300.00
		=====

Explanatory Notes :

- For Economic and Social Department, see pages 147 - 151
- For Scientific and Cultural Department, see pages 152 - 157
- For the Cabinet, see pages 158 - 159

EXPLANATORY NOTESCHAPTER IECONOMIC AND SOCIAL DEPARTMENTA. ECONOMIC MATTERS.1. AN ALL AFRICAN TRADE FAIR.

Authority : Resolution CM/Res. 161 (XI) passed by the Council of Ministers in its Eleventh Ordinary Session.

Description : One of the most serious impediments to the economic integration of the Continent is the lack of substantial trade flows between Member States. To break out of the vicious circle of negligible inter-African trade, lack of meaningful sinews for integration and contact, together with the resultant attitudes retard integration, trade promotional efforts are called for.

If inter-African trade is minimal, developmental steps that could bring about the increased trade should be undertaken. Commodity publicity programmes, economic missions and a general strategy of getting to know our Continent and the potential of inter-African trade are needed.

In recognition of the above, the Council of Ministers passed Resolution CM/Res.127 (IX) in its Ninth Ordinary Session in Kinshasa (September 1967). This Resolution directed the Administrative Secretary-General "to organize an All African Trade Fair as soon as possible". Consequently, the Secretariat inscribed this item on the agenda of the Tenth Ordinary Session of the Council. In this Session, the Council decided that the Republic of Kenya be the host for the First All African Trade Fair. At the Eleventh Session, both the host country and the Secretariat submitted progress reports on the matter. Subsequently, the Council of Ministers passed Resolution CM/Res.161 calling on the host country to prepare a feasibility report on the staging of the Fair in Nairobi.

It is felt that apart from expenditures to be incurred on correspondence and on contacting Member States with regard to the form and magnitude of their participation in the Fair, the Secretariat would be forced to depute an Official to liaison with the relevant Kenyan Authorities as to the general pattern of the Fair insuring that in the preparations, the original objective of the Fair, i.e. the promotion of inter-African trade is not compromised. More specifically, the Secretariat has to work out with the Kenyan Authorities and would call for a representative of the Secretariat to visit Kenya at least twice within the 1969/1970 Budgetary year.

Budgetary requirements : US.\$ 1,738.40

Details of expenditure (Addis Ababa/Nairobi/Addis Ababa : 2 persons)

- Air fare	: 1 tourist	⌘	US.\$ 410.70	
- Excess baggage	1 first class	⌘	23.50	
- Per diem			410.00	
- Terminal expenses			<u>25.00</u>	
				US.\$ 869.20

For two visits (869.20 x 2) = US.\$ 1,738.40

2. MONETARY CO-OPERATION.

Authority : Resolution CM/Res.160 (XI) passed by the Council of Ministers in its Eleventh Ordinary Session.

Description : The Resolution cited instructs the Administrative Secretary-General (together with the Executive Secretary of the ECA and the President of the African Development Bank - ADB) "to extend all assistance that may be needed by the African Governors of the IMF and IBRD".

With a view to implement this Resolution, the Department started discussions with the ECA and the ADB. It has finally been agreed

(in the last Joint Annual Meeting of the IMF and the IBRD) between those concerned namely the OAU, ECA and the ADB with the approval of the African Governors of both the IMF and the IBRD to establish a Secretariat that would prepare an "African position" on the burning issues of Monetary reform and the flow of development aid. This Secretariat would further service any meeting of the African Group that may be convened prior to the Joint Meeting of the IMF and the IBRD. The cost of this OAU/ECA/ADB Secretariat was estimated at US.\$ 6,000.00 to be equally shared by the Organizations concerned. Thus, the Secretariat's portion would amount to US.\$ 2,000.00. Over and above this expenditure item, it would be necessary to participate in the IMF/IBRD Annual Meeting.

Budgetary requirements :

- Share in the Joint Secretariat : US.\$ 2,000.00

3. SOCIAL AFFAIRS.

1. ALL AFRICAN TRADE UNION MEETING.

Authority : Resolution CM/Res.162 (XI) passed by the Council of Ministers in its Eleventh Ordinary Session.

Description : The Resolution reiterates the need for the establishment of an All African Trade Union Organization. Resolution CM/Res.162 (XI) now raises the question of aid that could be extended by the Secretariat to the existing movements (AATUF and AATUC) by instructing the Administrative Secretary-General "to examine the question of aid necessary" that would enable the two major movements to meet and discuss ways and means of reaching an understanding that would bring about the desired unity. To implement this instruction, the Department plans to call a meeting restricted, as a first step, to the leadership of AATUF and AATUC. This meeting would be composed of the two Secretaries-General and three Officials on each side. It would thus involve not more than eight persons.

Budgetary requirements : US.\$ 11,720.16

Details of expenditure : (see the following page)

- Addis Ababa/Dar-Es-Salaam/Addis Ababa :

Air fare (first class and tourist class)	: US.\$ 1,233.90	
Excess baggage	114.66	
Per diem	560.00	
Terminal expenses	<u>50.00</u>	US.\$ 1,958.56

- Addis Ababa/Dakar/Addis Ababa :

Air fare (4 tourist)	: US.\$ 3,271.60	
Excess baggage	320.00	
Per diem	560.00	
Terminal expenses	<u>50.00</u>	US.\$ 4,201.60

- Documentation :

US.\$ 500.00

- Technical Staff (4 Interpreters):

Air fare	: US.\$ 2,480.00	
Excess baggage	260.00	
Per diem	600.00	
Fees	<u>1,720.00</u>	US.\$ <u>5,060.00</u>

GRAND TOTAL

US.\$ 11,720.16

2. SOCIAL WELFARE AND COMMUNITY DEVELOPMENT.

Authority : Resolution CM/Res.163 (XI) passed by the Council of Ministers in its Eleventh Ordinary Session.

Description : This Resolution instructs the Administrative Secretary-General "to draw up reports on an Ad-Hoc basis on the New York Conference and to inform Member States as to the Resolutions adopted by this Meeting with particular reference to the Common stand-point at Addis Ababa in July 1968.

Budgetary requirements : (Documentation) US.\$ 500.00

Recapitulation :

1. Trade Union "Unity Meeting"	11,720.16	US.\$ 11,720.16
2. Social Welfare and Community Development (Documentation)	500.00	<u>500.00</u>
Total		US.\$ 12,220.16

RECAPITULATION FOR THE ECONOMIC AND SOCIAL AFFAIRS DEPARTMENT :

A. ECONOMIC MATTERS

1. All African Trade Fair	US.\$ 1,738.40	
2. Monetary co-operation	<u>2,000.00</u>	US.\$ 3,738.40

B. SOCIAL AFFAIRS

1. Trade Union "Unity Meeting"	US.\$11,720.16	
2. Social Welfare and Community Development	<u>500.00</u>	US.\$ <u>12,220.16</u>

GRAND TOTAL US.\$ 15,958.56

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Description : This Resolution instructs the Administrative Secretary-General "to draw up reports on an Ad-Hoc basis on the New York Conference and to inform Member States as to the Resolutions adopted by this Meeting with particular reference to the Common stand-point adopted at Addis Ababa in July 1968.

Budgetary requirements : (Documentation) US.\$ 500.00

Recapitulation :

1. Trade Union "Unity Meeting"	11,720.16	US.\$ 11,720.16
2. Social Welfare and Community Development (Documentation)		<u>500.00</u>
Total		US.\$ 12,220.16
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RECAPITULATION FOR THE ECONOMIC AND SOCIAL AFFAIRS DEPARTMENT :

A. ECONOMIC MATTERS

1. All African Trade Fair	US.\$ 1,738.40	
2. Monetary co-operation	<u>2,000.00</u>	US.\$ 3,738.40

B. SOCIAL AFFAIRS

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GRAND TOTAL US.\$ 15,958.56

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CHAPTER II
SCIENTIFIC AND CULTURAL DEPARTMENT

1. CENTRES OF EXCELLENCE

(Please refer to Resolutions n°s CN/Res.116 (IX) and CN/Res.171 (XI).

(a) A Committee responsible for following up implementation of this programme :

In Resolution CN/Res.116 (IX), it was decided to "establish Training and Research Institutions (or Centres of Excellence) for training highly qualified personnel and for contributing to the acquisition of new knowledge in the specified scientific disciplines". In Resolution CN/171 (IX), it was decided to "establish an OAU Committee responsible for following up implementation of the programme to set up "Centres of Excellence in Africa". Taking into account the proposal below for a 3-man team of experts to look into, and to prepare a project plan for one (pilot) centre, it is considered that this Committee could hold one meeting in the 1969/1970 financial year to receive and consider the blue-print for one centre from the team of experts, and to make recommendations to the Council of Ministers and the Assembly of Heads of State and Government on the case. It is suggested that the Committee should be composed of five Members, but it is up to the Council of Ministers to agree on its composition.

- Air travel, economy of 5 Members to and from Addis Ababa, at an average of US.\$ 625.00 each =	US.\$ 3,125.00
- Per diem : US.\$ 22.00 per day, each for four days =	440.00
- Air travel, economy, of 2 interpreters at US.\$ 620.00 each =	1,240.00
- Salaries of interpreters : US.\$ 43.00 per day each =	344.00
- Per diem : US.\$ 15.00 per person for four days =	<u>120.00</u>
TOTAL	US.\$ 5,269.00

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The meeting would be held in Addis Ababa, and if not, other costs would arise which would have to be met, and for which supplementary estimates would be submitted to the Council of Ministers.

(b) Natural resources.

The decision to establish Training and Research Institutions or Centres of Excellence in Africa was taken in 1967, vide Resolution CM/Res.116 (IX). The collection of general information by the General Secretariat has been completed, and it is necessary to have this sorted out by experts, who would put it in a form relevant to and useful for the proposed Centres of Excellence. Also in Resolution CM/Res.171 (XI) it was decided to establish an OAU Committee "responsible for following up implementation of the programme to set up "Centres of Excellence in Africa". This Committee cannot begin to function until more detailed and additional work is done on this programme. Such additional work would be done by experts. In line with the need to move cautiously in the establishment of Centres of Excellence - eight of which were approved initially - it is necessary for these experts to prepare a project plan for one Institution, which would serve as a pilot scheme for the rest of the programme. The Secretariat was advised that three African experts would be required to carry out the work involved in about three months. According to available information, the Institutions were drawn up in a list of priorities, and the Centre for Geology, Geophysics and Mineralogy (Earth Sciences) was considered as the one that should be established first to enable Member States to exploit more effectively their mineral wealth.

A 3-man team of experts working for three months :

- Air travel, economy, to and from Addis Ababa for 3 = US.\$ 625.00 each	US.\$ 1,875.00
- Air travel, economy, to 5 Member States =	3,000.00
- Per diem at an average of US.\$ 2,000.00 per person per month for three months =	<u>9,000.00</u>
TOTAL	US.\$13,875.00

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It should be stated that, while several UN Specialized Agencies may consider assisting in this programme, many of them would want to see what the OAU can do on its own first before considering giving positive aid.

2. OTHER EDUCATION MATTERS ARISING FROM THE JOINT UNESCO/OAU CONFERENCE ON EDUCATION AND TRAINING IN AFRICA

In Resolution CM/Res.170 (XI), the OAU adopted "the recommendations of the Nairobi Conference on Education and Scientific and Technical Training in Relation to Development in Africa", and further requested "the Administrative Secretary-General to take appropriate action to

implement them ..."

(a) Educational Revolving Fund

In the Resolution adopted on the "Provision of facilities-laboratories, equipment, teacher training- and their joint and economic", the Conference requested "the OAU and ADB with the co-operation of UNESCO, to conduct detailed studies of the proposed establishment of an Educational Revolving Fund including its financing ... and present their studies to the Assembly of Heads of State and Government".

- 1 First class air ticket return : Addis Ababa/Abidjan/Addis Ababa	US.\$ 841.00
- Per diem for 5 days at US.\$ 34.00 per day =	<u>170.00</u>
TOTAL	US.\$ 1,011.00
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For purposes of economy, the visit to UNESCO would be covered during other official trips provided for in the Budgetary appropriations, otherwise supplementary estimates will be submitted later should this prove not to be the case.

(b) Education Targets

The Conference recommended that "UNESCO, in co-operation with the OAU and ECA, prepare as soon as possible the documentation needed for a possible general revision of the previous educational targets ...". It was intended that such preparations should be completed within two years.

It would entail two Members of the Secretariat travelling to UNESCO Headquarters in Paris where records of educational performance of Member States are kept at present. It is most likely and would be appropriate that a meeting of UNESCO experts with OAU and ECA Officials be held.

- Return air ticket : one first class and the other economy to Paris : US.\$ 1,624.00	
- Per diem for seven days (7 x 25 + 7 x 31.25) =	394.00
- Shared meeting costs	2,000.00

- Distribution of documents

200.00

TOTAL

US.\$ 4,218.00

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(c) Expansion of Higher (Scientific) Education.

The Conference adopted a recommendation which called for the convening "under the auspices of the Scientific Council of Africa of OAU and with the co-operation of the Association of African Universities, a Conference of African research workers to prepare the Ministerial Conference on science policy in Africa which UNESCO proposes to organize".

The Secretariat proposes to hold this meeting at the same time as that of the CSA itself. Provisions for the CSA meeting are made elsewhere. However, a token sum is included here to facilitate budgeting procedures in the event of any unforeseen expenses arising :

(i) A meeting of Research workers, to prepare for UNESCO's Ministerial African Conference on science policy : US.\$ 1,100.00

(ii) Attendance at the African Conference on science policy, at a venue to be announced later :

- First class air ticket

810.00

- Per diem for fourteen days : US.\$ 37.50 =

525.00

TOTAL

US.\$ 1,335.00

(d) Miscellaneous

(i) School leavers and their integration into production circuits.

UNESCO was requested to "convene, in consultation with ILO, FAO, ECA and OAU, National Commissions to study means of introducing into the production circuit, and particularly into the rural sector, pupils coming out of primary education and not going to secondary education ...". One meeting is anticipated for this purpose at a venue in Africa to be decided on later.

- Tourist class air ticket
- Per diem for five days (US\$ 37.50)
- Shared conference costs

US.\$ 1,500.00

(ii) Participation in studies together with UNESCO, ECA, etc.

- | | |
|---|-----------------|
| (1) Studies aimed at standardizing school equipment at all levels in order to facilitate their mass production and distribution at economical costs : | US.\$ 1,000.00 |
| (2) Studies aimed at establishing "a network of instrumentation centres for the design, manufacture, repair and maintenance of scientific apparatus and equipment" | 1,000.00 |
| (3) Studies towards the establishment of "a network of technical teacher-training colleges or departments, as has been done in the case of teachers in general education" | <u>1,000.00</u> |
| TOTAL | US.\$ 3,000.00 |

3. ALL AFRICAN CULTURAL FESTIVAL.

In Resolution CM/Res.117 (IX), the OAU decided "to sponsor regularly an All African Cultural Festival of African Drama, Folksongs and Instrumental Music". The Festival is expected "to be self-financing". The first of such Festivals is to be held in Algiers, Algeria from 21st July to 1st August, 1969. Although subsequent Festivals will be organized and staged by the All African Cultural Council, the forthcoming one is being organized by the Administrative Secretary-General, assisted by a Preparatory Committee composed of eight States. While the expenses of the Festival are to be met from a different budget, the cost of the Secretariat team is as follows :

- Air tickets :

Administrative Secretary-General, Assistant Secretary-General, 1 Cultural Affairs Officer, 1 Chief of Information, 1 Protocol Officers, 2 others Officers (one for photographing and recording, and the other for general duties), 2 Secretaries (one for English and the other for French)

US.\$ 6,184.00

Per diem :

- Administrative Secretary-General	: 15 days = US.\$ 37.50x15 =	562.50
- Assistant Secretary-General	: 21 days = 31.25x21 =	656.25
- Cultural Affairs Officer	: 30 days = 25.00x30 =	750.00
- Six others	: 15 days = 25.00x15x6=	<u>2,250.00</u>
	Total	US.\$ 4,219.00

GRAND TOTAL

US.\$ 10,403.00

TOTAL FOR CHAPTER:II ; SCIENTIFIC AND CULTURAL DEPARTMENT : US.\$ 40,711.00

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CHAPTER III

THE CABINET

In pursuance of Resolution AHG/Res.51 (IV) on the Consultative Committee on Nigeria which could be found on the following page, appropriations are hereby made for travel of the Secretary-General and 2 Officers for two meetings for 10 days each.

Secretary-General : (Addis Ababa/Lagos/Addis Ababa)

- Air fare	US.\$ 739.70
- Per diem	287.50
- Terminal expenses	<u>12.00</u>
	US.\$ 1,039.20

for two meetings : US.\$ 1,039.20 x 2 = US.\$ 2,078.40

Two Officers : (Addis Ababa/Lagos/Addis Ababa)

- Air fare	US.\$ 1,022.00
- Excess baggage	155.72
- Per diem	460.00
- Terminal expenses	<u>24.00</u>
	US.\$ 1,661.72

for two meetings : US.\$ 1,661.72 x 2 = US.\$ 3,323.44

TOTAL FOR CHAPTER III : THE CABINET : US.\$ 5,401.84

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RESOLUTION AHG/Res. 51 (IV)

The Assembly of Heads of State and Government of the Organization of African Unity meeting in its Fourth Ordinary Session, at Kinshasa, Congo, from 11 to 14 September 1967,

Solemnly re-affirming their adherence to the principle of respect for the sovereignty and territorial integrity of Member States ;

Reiterating their condemnation of secession in any Member States ;

Concerned at the tragic and serious situation in Nigeria ;

Recognizing that situation as an internal affair, the solution of which is primarily the responsibility of Nigerians themselves ;

Reposing their trust and confidence in the Federal Government of Nigeria ;

Desirous of exploring the possibilities of placing the services of the Assembly at the disposal of the Federal Government of Nigeria ; -

Resolves to send a consultative mission of 6 Heads of State (Cameroon, Congo-Kinshasa, Ethiopia, Ghana, Liberia and Niger) to the Head of the Federal Government of Nigeria to assure him of the Assembly's desire for the territorial integrity, unity and peace of Nigeria.

1969

Budgetary Appropriations for the
Financial Year 1st June 1969 to 31st
May 1970 as approved by the Council
of Ministers at its Twelfth Ordinary
Session held in Addis Ababa from 17
to 22 February 1969

Organization of African Unity

Organization of African Unity

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