ORGANIZATION OF
AFRICAN UNITY
Secretariat
P. O. Box 3243

منظمة الوحدة الافريقية
السكرتاريه
ص.ب. ٣٢٤٣

ORGANIZATION DE L'UNITE
AFRICAINE
Secretariat
B. P. 3243

Addis Ababa اديس ابابا

COUNCIL OF MINISTERS
Thirty-eighth Ordinary Session
Addis Ababa, Ethiopia
22 - 28 February, 1982.

CM/1160 (XXXVIII) Part II Rev.3

PROGRAMME AND BUDGET FOR THE FISCAL YEAR 1 JUNE 1982 to 31 MAY 1983

PART II

(AMENDMENTS)

SUMMARY OF APPROPRIATIONS

REGIONAL AND SUB-REGIONAL OFFICES (cont'd)

Chapter	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
		B/Forward	4,485,678.00	3,200,010.76	5,863,635.00	1,384,312.00	6,355.00
X(h)	1004	Liaison Bureau of the Coordinating Committee for the Liberation of Africa, Maputo, Mozambique	94,548.00	69,645.65	112,829.00	28,281.00	–
X(i)	1005	Liaison Bureau of the Coordinating Committee for the Liberation of Africa, Luanda, Angola	88,104.00	67,748.00	113,792.00	25,688.00	–
X(j)	1006	Interafrican Bureau of Languages, Kampala, Uganda	316,626.00	193,986.65	465,884.00	149,258.00	–
X(k)	1007	Executive Secretariat of the OAU to the UN, Geneva, Switzerland	797,033.00	644,989.12	857,194.00	60,161.00	–
X(l)	1008	Office of the Scientific Secretary for the Joint OAU/FAO/WHO Commission for Food and Nutrition, Accra, Ghana	135,854.00	49,268.45	152,072.00	16,218.00	–
X(m)	1009	Centre for Linguistic and Historical Studies by Oral Tradition, Niamey, Niger	546,595.00	280,600.14	570,288.00	23,635.00	–
X(n)	1010	Bureau of Technical Medical Assistance to Comoros	1.00	–	1.00	–	–
X(o)	1011	OAU Permanent Delegation to the Arab League, Tunis	257,724.00	42,872.56	328.051.00	70,327.00	–
X(p)	1012	OAU Secretariat to ACP/EEC Group in Brussels, Belgium	298,348.00	248,048.02	300,510.00	2,162.00	–
X(q)	~~1013~~	International Bureau on Tropical Forests, Libreville, Gabon	415,990.00	–	415,990.00	–	–
			7,436,501.00	4,797,169.44	9,190,186.00	1,760,046.00	6,355.00
					US$	1,753,685.00	

SUMMARY OF S.T.R.C. OFFICES

SUMMARY OF STRC BUDGETARY PROPOSALS FOR 1982/83 FINANCIAL YEAR

Section	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	STRC Secretariat, Lagos	1,340,165.00	1,021,702.51	1,450,189.00	110,024.00	-
2	IAPSC Office, Yaounde	433,425.00	188,847.73	504,252.00	70,827.00	-
3	BIS Office, Bangui	357,586.00	233,753.00	414,092.00	56,506.00	-
4	IBAR Office, Nairobi	745,539.00	545,086.94	802,499.00	867,960.00	-
		2,876,715.00	1,989,390.18	3,201,032.00	324,317.00	-

IAPSC OFFICE, YACUNDE

SUMMARY OF BUDGETARY PROPOSALS (1982/1983) (cont')

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
7	400	Rent and maintenance of equipment and premises	20,500.00	15,783.91	16,000.00	–	4,500.00
8	500	Communications	7,500.00	6,825.30	8,000.00	500.00	–
9	600	Miscellaneous supplies and services	51,300.00	46,841.21	52,800.00	1,500.00	–
10	700	Capital expenditure	9,500.00	12,023.73	4,400.00	–	5,100.00
			433,425.00	188,847.73	504,252.00	80,927.00	10,100.00
				NET INCREASE :		70,827.00	

IAPSC OFFICE, YAOUNDE

CONSULTANTS AND EXPERTS GROUP

Code	Description	O A U				
		Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	
	5. Symposium in Ibadan (Nigeria) on the control of endemic pesticides of the Manioc in Africa, with a view to elaborating a practical technique for combating effectively these havocs in the OAU member States. Provision for transport and per diem (5 days) of about 20 participants	-	-	7,600.00	7,600.00	
		5,000.00	5,000.00	43,800.00	38,800.00	80,000.00
	NET INCREASE				38,800.00	

EXPLANATORY NOTES:

The above provisions are in confermity with the contents of Recommendation N°XIII of the African Scientific Committee may held in January 1981 in Libreville under the auspices of the OAU and the Lagos Plan of Action.

IAPSC OFFICE, YAOUNDE
TRAVEL ON OFFICIAL MISSION

Item	Code	Description	Appropriations 1980/81	Actual Expenditure 1981/82	Appropriations 1982/83	Increase	Decrease
1	305	Travel on Official Mission	9,760.50	12,500.00	12,000.00	-	500.00

EXPLANATORY NOTES : Code 305:	Air fare			Per diem in US$	Total
1. Trip to Addis Ababa or Nairobi (1 staff member) to participate in the ECA/DLCO Conference (Desert Locut Control Organization for East Africa).	1,360.00	8 days x 56.00	=	448.00	1,808.00
2 Trip to Rome (1 staff member) to participate in the works of the FAO Conference on Vegetal Protection.	2,000.00	8 days x 54.00	=	432.00	2,432.00
3 Trip to Cairo, Egypt (1 staff member) to participate in the Scientific Experts Conference on Agriculture and Forest Pesticides in Africa.	1,500.00	7 days x 75.00	=	525.00	2,025.00
4 Trip to Brazzaville, Congo (1 staff member) to participate in the Conference on the Technical and Economic Control of *Trogoderma Granarium* infestations on	200.00			440.00	640.00
cereals in West, Central, East & North Africa.	200.00	5 days x 80.00	=	440.00	640.00

IAPSC OFFICE, YAOUNDE
RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	401	Maintenance of Vehicles	5,000.00	6,500.00	5,000.00	-	-
2	402	Maintenance of Equipment	1,000.00	279.30	1,000.00	-	-
3	403	Maintenance of Premises	1,500.00	114.69	1,000.00	-	500.00
4	404	Water and Electricity	2,000.00	889.92	2,000.00	-	-
5	405	Alteration to Premises	5,000.00	-	1,000.00		4,000.00
6	406	Insurance of Vehicles and Premises	6,000.00	8,000.00	6,000.00	-	-
			20,500.00	15,783.91	16,000.00	-	4,500.00

EXPLANATORY NOTES:

Code 401 and 402 : Maintenance of Vehicles and Equipment

Two Vehicles and one Vespa forming our vehicle fleet are having constant breakdowns. The high cost for repairs carried out during the financial year 1981/82 prove their poor condition. The provisions for US$9,500.00 will cover their maintenance as well as that of other service equipment as follows:

- 2 Vehicles - one Peugeot and one Toyota (poor Condition)
- 1 Vespa (poor condition
- Telephone batteries
- Typewriters
- Duplicating and photocopying machines which sustained constant breakdowns during the financial year 1980/81.

IAPSC OFFICE, YAOUNDE

COMMUNICATIONS

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	500	Cables					
2	501	Telephone Services					
3	502	Postage	7,000.00	6,825.00	7,500.00	500.00	
4	503	Pouches					
5	504	Freight for Transport of Official Documents	500.00	-	500.00	-	
			7,500.00	6,825.00	8,000.00	500.00	

NET INCREASE..... 500.00

EXPLANATORY NOTES :

Code 504 - Transport of Official Documents

Most of the documents pertaining to meetings, conferences, symposia and other working groups of scientific experts scheduled in Code 101 will be prepared, reproduced on stencil, run and collated by the Scientific Secretariat of the CPI. These will then be transported either by being accompained or by air freight to the countries (cities) where the respective envisaged meetings will be held.

The budgetary provision for US$1,000.00 will cover the air freight.

IAPSC OFFICE, YAOUNDE
MISCELLANEOUS SUPPLIES AND SERVICES

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	600	Stationery and Office Supplies	5,000.00	2,882.09	5,000.00	-	-
2	601	Bank Charges and Revenue Stamps	2,000.00	597.96	2,000.00	-	-
3	603(i)	Ordinary Hospitality	500.00	734.95	500.00	-	-
	603(ii)	O.A.U. Day Reception	1,500.00	708.60	1,500.00	-	-
4	604	Staff Welfare	300.00	230.77	300.00	-	-
5	605	Library Books and Services	1,000.00	499.01	1,500.00	500.00	
6	606	Subscription to Newspapers and Periodicals	500.00	147.61	500.00	-	-
7	607	Other Supplies and Services	500.00	440.22	500.00	-	-
8	608	Printing of Publications and Documents	40,000.00	40,000.00	40,000.00	-	-
9	609	Translation and Additional Secretarial Services	-	600.00	1,000.00	1,000.00	-
			51,300.00	46,841.21	52,800.00	1,500.00	-

NET INCREASE..... 1,500.00

B.I.S OFFICE, BANGUI
MISCELLANEOUS SUPPLIES & SERVICES

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	600	Stationery and Office Supplies	2,500.00	2,592.07	3,000.00	500.00	-
2	601	Bank Charges and Revenue Stamps	1,000.00	1,067.83	1,500.00	500.00	-
3	603(i)	Ordinary Hospitality	800.00	488.69	500.00	-	300.00
	603(ii)	OAU Day Reception	1,500.00	1,000.00	1,500.00	-	-
4	604	Staff Welfare	300.00	270.21	300.00	-	-
5	605	Library Books and Services	4,000.00	2,485.22	5,000.00	1,000.00	-
6	606	Subscription to Newspapers and periodicals	2,500.00	1,365.64	2,500.00	-	-
7	607	Miscellaneous Supplies and Services	400.00	333.81	600.00	200.00	-
8	608	Printing of Publications & Bulletins	40,000.00	40,000.00	40,000.00	-	-
9	609	Translation & other Secretarial Services	600.00	600.00	1,600.00	1,000.00	-
			53,600.00	50,203.47	56,500.00	3,200.00	300.00

NET INCREASE..... 2,900.00

EXPLANATORY NOTES:

Code 600: This increase will enable cater for the increase of stationery price.

Code 601: An increase of US$500 is necessary to face the increase in bank charges.

Codes 605-606: An increase of US$1,000 for each of these codes is necessary due to the rise in price of scientific books and subscription rates to periodicals.

Code 609: An increase of US$1,000 is requested due to the increase in volume of work.

B.T.S. OFFICE BANGUI
CAPITAL ASSETS

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	700	Land and Building	-	-	-	-	-
2	701	Improvement to Premises	500.00	424.00	500.00	-	-
3	702	Furniture and Fixtures	2,500.00	1,625.89	1,500.00	-	1,000.00
4	703	Office Equipment	3,500.00	870.22	3,000.00	2,500.00	500.00
5	704	Internal Reproduction Equipment	-	4,000.00	3,000.00	3,000.00	-
6	705	Telecommunication Equipment	2,000.00	-	2,000.00	-	-
7	706	Press and Information quipment	-	-	-	-	-
8	707	Purchase of Vehicles	1,000.00	-	-	-	1,000.00
9	708	Interpretation Equipment	-	-	-	-	-
10	709	Other Equipment	3,000.00	-	7,000.00	4,000.00	-
			12,500.00	6,920.47	17,000.00	7,000.00	2,500.00
			NET INCREASE.....			4,500.00	

EXPLANATORY NOTES:

Code 704 : Replacement of the old duplicating machine which dates 15 years back.

Code 705 : Installation of a telex machine.

OAU/STRC

INTERAFRICAN BUREAU FOR ANIMAL RESOURCES, NAIROBI

SUMMARY OF BUDGETARY PROPOSALS

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	100	Personnel Emoluments	277,235.00	195,525.00	283,745.00	6,510.00	-
2	102	Temporary Assistance	2,400.00	972.00	1,500.00	-	900.00
3	103	Overtime and Night Differential	2,640.00	480.00	1,500.00	-	1,140.00
4	200	Common Staff Costs	306,464.00	133,145.41	387,254.00	76,790.00	-
5	300	Travel on Official Missions	20,000.00	19,276.42	20,000.00	-	-
6	400	Rental and Maintenance of Equipment and Premises	26,600.00	15,373.94	21,500.00	-	5,100.00
7	500	Communications	13,600.00	10,226.63	13,200.00	200.00	
8	600	Miscellaneous Supplies and Services	71,200.00	164,227.69	94,800.00	23,600.00	
9	700	Capital Expenditure	22,000.00	6,338.97	9,000.00	-	13,000.00
10	800	Conferences and Meetings	4,000.00	2,000.00	4,000.00	-	-
			745,539.00	545,086.94	836,499.00	107,100.00	20,140.00
		NET INCREASE				86,960.00	

OAU/STRC
INTERAFRICAN BUREAU FOR ANIMAL RESOURCES, NAIROBI
TEMPORARY ASSISTANCE

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	102	Temporary Assistance	2,400.00	972.88	1,500.00	-	900.00
2	103	Overtime and Night Differential	2,640.00	480.01	1,500.00	-	1,140.00
			5,040.00	1,452.89	3,000.00	-	2,040.00

EXPLANATORY NOTES :

Code 102 : Temporary Assistance

For use for temporary employment of supporting staff while on leave.

Code 103 : Overtime and Night Differential

Overtime payment for Auxiliary staff in accordance with article 19, item 6, of staff regulations.

OAU/STRC

INTERAFRICAN BUREAU FOR ANIMAL RESOURCES, NAIROBI

RENTAL AND MAINTENANCE OF EQUIPMENT AND SERVICES

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	401	Maintenance of Vehicles and Running Costs	9,000.00	9,446.80	11,000.00	2,000.00	
2	402	Maintenance of Equipment	5,000.00	1,371.51	3,000.00	-	2,000.00
3	403	Maintenance of Premises	5,000.00	3,202.80	4,000.00	-	1,500.00
4	404	Utilities (Electricity and water)	3,600.00	-	-	-	3,600.00
5	405	Insurance of Vehicles, Equipment, etc.	3,500.00	1,352.83	3,500.00	-	
			26,600.00	15,373.94	21,500.00	2,000.00	7,100.00
		NET DECREASE.....					5,100.00

EXPLANATORY NOTES:

Code 401 : The cost of petrol and maintenance of vehicles in Kenya has gone up considerably.

OAU/STRC

INTER-AFRICAN BUREAU FOR ANIMAL RESOURCES, NAIROBI

CAPITAL ASSETS

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Apprepriations 1982/83	Increase	Decrease
1	701	Improvement to Premises	-	-	3,000.00	3,000.00	-
2	702	Furniture and Fixtures	2,000.00	3,654.49	2,000.00	-	-
3	703	Office Equipment	3,000.00	154.48	1,000.00	-	2,000.00
4	705	Telecommunication Equipment	3,000.00	2,530.00	3,000.00	-	-
5	707	Purchase of new Vehicles	14,000.00	-	-	-	14,000.00
			22,000.00	6,338.97	9,000.00	3,000.00	16,000.00
		NET DECREASE.....					13,000.00

EXPLANATORY NOTES:

Code 701 : Improvements to Premises:

No appropriations were made under this code for the financial year 1981/82 despite the fact that IBAR had just moved into new premises where certain modifications are necessary to suit its requirements.

EXECUTIVE SECRETARIAT OF THE OAU TO THE UNITED NATIONS, NEW YORK
SUMMARY OF BUDGETARY PROPOSALS (1982/83)

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	100	Staff Salaries	227,332.00	145,880.00	220,640.00	-	6,692.00
		Special Allowances	10,200.00	15,000.00	10,200.00	-	-
2	200	Running Expenses of the Staff	304,911.00	154,777.00	395,304.00	90,393.00	-
3	300	Travel Expenses on Official Missions	15,700.00	14,386.00	15,000.00	-	700.00
4	400	Rental & Maintenance of Equipment	112,700.00	79,514.35	39,400.00	-	73,300.00
5	500	Communications	25,000.00	40,205.67	25,000.00	-	-
6	600	Supplies and Miscellaneous	20,300.00	19,505.76	21,100.00	800.00	-
7	700	Capital Expenditure	13,000.00	86,828.11	1,024,000.00	1,024,000.00	-
			729,143.00	556,096.89	1,750,644.00	1,102,193.00	80,692.00

NET INCREASE..... 1,021,501.00

EXECUTIVE SECRETARIAT OF THE OAU TO THE UNITED NATIONS, NEW YORK

STAFF SALARIES

Item	Code	Description	Salary Scale	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	100	Executive Secretary	P6-3	24,458.00	17,140.00	24,920.00	462.00	-
2		Assistant Executive Secretary in charge of Political Questions	P4-10	22,400.00	16,000.00	22,400.00	-	-
3		Assistant Executive Secretary in charge of Economic Questions	P4-3	18,620.00	18,620.00	19,460.00	840.00	-
4		Transla rs/Interpreters (2)	P3-2	34,720.00	29,800.00	31,584.00	-	3,136.00
5		Economic Officer	P3-2	18,536.00	12,960.00	15,792.00	-	2,744.00
6		Accountant	Contract	15,876.00	11,340.00	15,876.00	-	-
7		Information Officer	P2-8	14,784.00	10,300.00	15,148.00	364.00	-
8		Political Officer	P2-2	12,964.00	9,000.00	12,964.00	-	-
9		Bilingual Secretary	CL5-10	11,844.00	8,460.00	11,844.00	-	-
10		Bilingual Secretary	CL5-10	11,844.00	8,270.00	11,844.00	-	-
11		Secretary-Receptionist	CL5-4	11,578.00	6,940.00	10,248.00	-	1,330.00
12		Document-Clerk	P1-1	9,716.00	6,750.00	10.080.00	364.00	-
13		Driver-Messenger	CL4-9	9,744.00	6,780.00	9,996.00	252.00	-
14		Driver-Messenger	CL4-3	10,248.00	7,140.00	8,484.00	-	1,764.00
				227,332.00	145,880.00	220,640.00	2,282.00	8,794
		NET DECREASE						6,692.00

EXPLANATORY NOTES:

Code 100 - Item 3 : The Assistant Executive Secretary in charge of Economic Questions, having been promoted in March 1981, during budgetary year 1980/81, will be on Step 3 during 1982/83.

Item 4 : Appropriations are made on the basis of two translators. The two translators, if nominated, during 1981/82 will be on Step 2 during 1982/83.

Item 6 : The Accountant is on contract basis and draws a fixed salary which is equivalent to a P2-10 Grade, i.e. $15.876.

EXECUTIVE SECRETARIAT OF THE OAU TO THE UNITED NATIONS NEW YORK

TRAVEL EXPENSES OF THE STAFF ON OFFICIAL MISSIONS

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	300	Travel on Official Mission	15,700.00	14,386.70	15,000.00	-	700.00

EXPLANATORY NOTES:

Travel expenses for the Advisory & Budgetary Committee Meeting
1 officer (return ticket New York/Addis) and 15 days of per diem — US$ 3,500.00

Council of Ministers
1 officer (return ticket New York/Addis) and 15 days of per diem — 3,500.00

Assembly of Heads of State & Government
1 officer (return ticket New York/Addis) and 15 days of per diem.
The venue of the Conference which will be held in 1982/83 has not been fixed yet, the estimates are based on the trip New York/Addis in accordance with the OAU Rules & Regulations. — 3,500.00

Assembly of Heads of State & Government
In accordance with a decision of the Council of Ministers, the Executive Secretariat is entrusted to reinforce links with Afro-American Organizations. We are called upon to undertake trips in the USA. We suggest a tentative amount of — 1,000.00

Meetings of the Special Committee against Apartheid, Committee of 24 and UN Council for Namibia
The need for the New York Office to be involved in the meetings of the UN Committee of 24, and the need for continuity with a view to ensuring a better harmonisation of the activity of the Special Committee Against Apartheid as well as those of the UN Council for Namibia, have prompted us to make financial appropriation to enable us to attend some of the meetings of these various bodies outside New York. We suggest a tentative amount of — 1,500.00

EXECUTIVE SECRETARIAT OF THE OAU TO THE UNITED NATIONS, NEW YORK

EXPLANATORY NOTES (cont'd)

Meetings of ECOSOC and UNDP Governing Council

As a result of the Lagos Conference and the need to co-ordinate the work of the African Group in different form, it is necessary for this Office to participate in ECOSOC Summit in Geneva and and in UNDP Governing Council. Both institutions are headquartered in New York and issues discussed in both meetings are of great importance to the work of the Group throughout the year and particularly during General Assembly. 1000.-

OAU Interagency Meetings

Since the May 1980 Meeting of OAU/UN agencies decided to meet each year it will be necessary for this office to participate in these meetings.

We suggest a tentative amount of US$1,000.00 to cover the air tickets and the per diem. 1000.-

CO-ORDINATING COMMITTEE FOR THE LIBERATION OF AFRICA

DAR-ES-SALAAM, TANZANIA

SUMMARY OF BUDGETARY PROPOSALS

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Apporpriations 1982/83	Increase	Decrease
1	100	Personal Emoluments	311,227.00	171,806.52	287,511.00	-	23,716.00
2	200	Common Staff Costs	255,363.00	195,730.21	294,503.00	39,140.00	-
3	300	Travel on Official Mission	35,000.00	47,886.32	35,000.00	-	-
4	400	Rental and Maintenance of Equipment and Premises	23,000.00	23,219.24	28,000.00	5,000.00	-
5	500	Communications	14,400.00	20,954.77	14,500.00	100.00	-
6	600	Miscellaneous Supplies and Services	14,650.00	7,927.63	14,520.00	-	530.00
7	700	Capital Assets	17,000.00	13,259.63	4,000.00	-	13,000.00
8	800	Conference and Meetings	80,500.00	88,089.41	111,600.00	31,100.00	-
			752,140.00	568,873.73	789,634.00	75,340.00	36,846.00
		NET INCREASE				38,494.00	

CO-ORDINATING COMMITTEE FOR THE LIBERATION OF AFRICA

DAR-ES-SALAMM, TANZANIA

PERSONAL EMOUMENTS

Item	Establishment 1982/83	Actual Strength 1980/81	Code	Description	Salary Scale	Appropriations 1981/82	Actual Salary 1981/82	Appropriations 1982/83	Increase	Decrease
1	1	1	100	Executive Secretary	P6-10	28,154.00	28,154.00	28,154.00	-	-
2	2	2		Assistant Executive Secretaries	P5-10/10	75,712.00	52,326.00	52,864.00	—	22,848.00
3	3	3		Translators	P3-3/3/8	52;472.00	52;472.00	50;512.00	-	1,960.00
4	1	1		Finance Officer	P2-6	14;056.00	14;056.00	14;420.00	364.00	-
5	1	1		Assistant Accountant	CL4-7	10;248.00	9;240.00	9;492.00	-	756.00
6	1	1		Clerk Accountant	GS7-5	5;082.00	5;082.00	5;306.00	224.00	-
7	1	1		Information Officer	P2-10	15;512.00	15;512.00	15;876.00	364.00	-
8	1	1		Internal Auditor	P2-2	13,328.00	12,600.00	12,964.00	-	364.00
9	1	1		Administrative and Conference Officer	P2-2	12;964.00	12;600.00	12;964.00	-	-
10	2	1		French Secretary	CL4-2/10	18,480.00	18,228.00	18,480.00	-	-
11	3	3		English Secretaries	GS8-10) GS7-8) GS7-10)	20,328.00	20,328.00	20,818.00	490.00	-
12	1	1		Arabic Secretary	CL4-8	9;492.00	9;492.00	9;744.00	252.00	-
13	2	2		Copy typists	GS3-10/10	4;172.00	4;172.00	4;172.00	-	-
14	1	1		Registry Supervisor	GS8-6	7;084.00	7;084.00	7;350.00	266.00	-
15	1	1		Clerk/Typist	GS5-2	2;695.00	2;555.00	2;695.00	-	-
16	1	1		Stores Clerk	GS6-10	4;732.00	4;732.00	4;732.00	-	-
17	1	1		Telephone Operator	GS4-10	2,996.00	2,996.00	2,996.00	-	-
18	4	3		Senior Driver Mechanic	GS4-10/9) GS3-10)	7,700.00	7,700.00	7,952.00	252.00	-
19	2	2		Messengers	GS2-10	3;010.00	3;010.00	3;010.00	-	-
20	1	1		Gardener	GS2-10	1;505.00	1;505.00	1;505.00	-	-
21	1	1		Cleaner	GS2-10	1,505.00	1,505.00	1,505.00	-	-
						311,227.00	285,349.00	287,511.00	2,212.00	12,928.00
							NET DECREASE			23,716.00

CO-ORDINATING COMMITTEE FOR THE LIBERATION OF AFRICA

SUB-OFFICE, LUSAKA ZAMBIA

EXPLANATORY NOTES (cont'd)

Code 205 - Housing allowance

Director	80% x11600 =	1280 x 12	= $15,360.00
Accountant	80% x 1000 =	800 x 12	= 9,600.00
			$24,960.00

A bungalow of 3 or 4 bedrooms in Lusaka rents between K650 to K800. A flat of 2 to 3 bedrooms is in the range of K520 to K570 as this is in conformity with rents paid by other International Organizations such as UNDP.

Code 206 - OAU Pension Scheme

Annual basic salary of staff members is $40,712 (see Code 100)

14% of $40,712.00 = $ 5,700.00

Code 207 - OAU Insurance Scheme

Group Life Insurance premiums are currently 5% of the total basic salary (see Code 100)

5% of US$ 40,712.00 = $ 2,035.00

Code 212 - Education allowance

The Accountant is the only one entitled to Education Allowance and has three children of school age

3 children at $1,200 each = $ 3,600.00

Code 213 - Post Adjustment Allowance 38%

There are two Statutory Staff Members entitled to benefit from Post Adjustment Allowance.

1. Director on salary scale P3 Step 3	=	$16,184.00
2. Accountant on salary scale of CL5 Step 6	=	$10,780.00
Total salary per annum		$26,964.00
44% of basic salary of US$ 26,964.00	=	$11,865.00

ECECUTIVE SECRETARIAT OF THE OAU

TO THE UN OFFICE IN GENEVA

Item	Account code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	100 (a)	Devaluation of US dollar		236,759.75	-	-	-
2	102	Temporary Assistance	1,000.00	823.16	-	-	1,000.00
		TOTAL	1,000.00	237,585.88	-	-	1,000.00

CENTRE FOR LINGUISTIC AND HISTORICAL STUDIES BY ORAL TRADITION NIAMEY

RENTAL AND MAINTENANCE OF EQUIPMENT & PREMISES

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	400	Rental of Premises	–	–	–	–	–
2	401	Maintenance of Vehicles	7,500.00	5,460.64	7,500.00	–	–
3	402	Maintenance of Equipment	2,500.00	731.76	2,500.00	–	–
4	403	Maintenance of premises	2,000.00	1,879.25	2,000.00	–	–
5	404	Utilities (electricity and water)	7,500.00	10,270.48	10,000.00	2,500.00	–
6	406	Insurance of Vehicles and Equipment	3,000.00	2,465.14	3,000.00	–	–
			22,500.00	20,807.27	25,000.00	2,500.00	–
			NET INCREASE			2,500.00	

EXPLANATORY NOTES:

Code 404: The Nigerian Electricity Society constantly increases its prices. The increase requested will enable the Centre to maintain the offices cool for a better protection of the office equipment.

CENTRE FOR LINGUISTIC AND HISTORICAL STUDIES BY ORAL TRADITION, NIAMEY

MISCELLANEOUS SUPPLIES AND SERVICES

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	600	Stationery and office supplies	3,000.00	1,456.06	3,000.00	–	–
2	601	Bank charges and revenue stamps	300.00	153.20	300.00	–	–
3	602(i)	Ordinary hospitality	500.00	238.84	500.00	–	–
4	603(ii)	OAU Day Reception	1,000.00	1,424.05	1,500.00	500.00	–
5	604	Staff welfare	300.00	–	300.00	–	–
6	605	Library books and services	1,000.00	203.12	1,000.00	–	–
7	606	Subscription to newspapers and periodicals	400.00	396.65	400.00	–	–
8	607	Other supplies and services	1,000.00	1,036.80	1,000.00	–	–
9	608	Printing of documents and publications	20,000.00	16,453.28	20,000.00	–	–
10	609	Translation and additional secretarial services	600.00	–	600.00	–	–
11	610	Training and research projects	6,000.00	–	6,000.00	–	–
12	615	Books written in African languages	2,500.00	–	3,000.00	500.00	–
			36,600.00	23,452.50	37,600.00	1,000.00	–
		NET INCREASE				1,000.00	

EXPLANATORY NOTE :

Code 615: Two prizes of US$ 1,500.00 each will be awarded for the best book written in African languages in two countries.

CENTRE FOR LINGUISTIC AND HISTORICAL STUDIES BY ORAL TRADITION, NIAMEY

CONFERENCES AND MEETINGS

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1 2 3	800 801 802	Technical Meetings) Seinar) Conference, Symposia)	10,000.00	12,626.69	10,000.00	-	-
		TOTAL:-	10,000.00	12,626.69	10,000.00	-	-

CENTRE FOR LINGUISTIC AND HISTORICAL STUDIES BY ORAL TRADITION, NIAMEY

CONTRIBUTION TO FIELD RESEARCH

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	900(i)	Field Research in Member States	36,000.00	15,540.00	30,000.00	–	6,000.00
2	900(ii)	Field Research by CELHTO	12,000.00	–	10,000.00	–	2,000.00
3	9000(iii)	Films on Oral Tradition	5,000.00	–	5,000.00	–	–
4	900(iv)	Scientific Books	3,000.00	–	3,000.00	–	–
			56,000.00	15,540.00	48,000.00	–	8,000.00
					Net Decrease		8,000.00

OAU PERMANENT DELEGATION TO THE ARAB LEAGUE TUNIS,

COMMON STAFF COSTS

Item	Code	Description	Appropriations 1981/82	Actual Expenditure 1980/81	Appropriations 1982/83	Increase	Decrease
1	200	Travel on initial recruitment	-	-	-	-	-
2	201	Travel on home leave and separation	-	-	10,000.00	10,000.00	
3	203	Installation allowance	6,825.00	-	-	-	6,825.00
4	204	Dependency allowance	4,800.00	200.00	4,800.00	-	-
5	205	Housing Allowance	50,880.00	1,080.00	59,520.00	8,640.00	-
6	206	OAU Pension Fund	6,624.00		13,620.00	6,996.00	-
7	207	OAU Insurance and Social Security Fund	3,269.00		4,865.00	1,596.00	-
8	208	OAU Medical Scheme	4,000.00	56.96	4,000.00	-	-
9	212	Education allowance	16,800.00		16,800.00	-	-
10	213	Post adjustment allowance	33,537.00	2,056.80	37,794.00	4,257.00	-
			126,735.00	3,393.77	151,399.00	31,489.00	6,825.00

EXPLANATORY NOTES:

Code 201 - Home leave of Executive Secretary + 5 dependents

Air ticket TUNIS/BKO/TUNIS: and baggage US$ 10,000.00

Code 205 - Housing allowance:

P6 — 80% of US$ 1,600, i.e. 1,280 x 12 = 15,360.00
P4 — 80% of US$ 1,300, i.e. 1,040 x 12 = 12,480.00
P3 - 80% of US$ 1,300, i.e. 1,040 x 12 = 12,480.00
2 CL - 80% of US$ 1,000, i.e. 800 x 12 x 2 = 19,200.00
59,520.00

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1982-02-22

Programme and Budget for the Fiscal Year 1 June 1982 to 31 May 1983 – PART II

Organization of African Unity

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