

**ORGANIZATION OF
AFRICAN UNITY
SECRETARIAT
P. O. Box 3243**

ADDIS ABABA

**ORGANISATION DE L'UNITÉ
AFRIQUAINE
SECRETARIAT
B. P. 3243**

COUNCIL OF MINISTERS
Tenth Ordinary Session

~~LUSAKA~~, February 1968

Addis Ababa

CM/180/Rev. 1

DRAFT BUDGET FOR THE FINANCIAL YEAR

1ST JUNE 1968 TO 31ST MAY 1969

I N T R O D U C T I O N

The presentation of the Budget of the O.A.U. has been altered to take account of the various comments and criticisms which have been made in the course of discussion in respect of the 1967/68 draft Budget at the Eighth Ordinary Session of the Council of Ministers meeting in Addis Ababa, February/March, 1967.

SALARY INCREMENT

In general, the establishment as well as the grade of almost all the posts with the General Secretariat, the Regional Offices and the Sub-Regional Offices have been maintained in line with the decision of the Sixth ordinary Session of the Council of Ministers and the financial austerity being practised by all Member States.

Since practically all the personnel would have completed one year of service with the Organization by the time that this Budget becomes effective, the salary provided for each post has been increased by only one step in accordance with the provisions laid down in the O.A.U. Staff Rules and Regulations.

CONFERENCE AND MEETINGS

As directed by the Council of Ministers, the necessary provisions are made for the use of three Commissions and the Arabic language for the meeting of the Assembly of Heads of State and Government including the Council of Ministers, the Specialized Commissions, Ad Hoc Commissions and meetings of Consultants and Expert Groups of the Organization.

In considering the Financial Statements covering the financial year 1965/66 and 1966/67, submitted by the General Secretariat, the Advisory Committee for Budgetary and Financial Matters, during its Fourth Ordinary Session held in Bathurst, the Gambia, noted that large sums had been spend for temporary staff and requested the Secretariat to take immediate steps to appoint some permanent conference staff, the General Secretariat has therefore made the necessary provision in the Conference Division in this Draft Budget.

Since the duration of an ordinary meeting of the Assembly of Heads of State and Government is usually five to six days preceded by a meeting of the Council of Ministers conference provision in respect of short-term technical staff and miscellaneous services has been made for 15 days in order to allow an additional two or three days travelling for the technical staff. Furthermore, in accordance with international and United Nations practice in particular, regarding payment of salary to short-term conference technical staff, each member of the technical staff is entitled to such daily payment from the date of departure from home to the date of home-arrival. At the last Summit meeting in Kinshasa, each member of the technical staff was paid for an average of 14 days.

As regards the Ordinary meeting of the Council of Ministers, the Specialized Commissions, Ad Hoc Commissions etc.. the estimates have been made in accordance with the same principles and basis applied in the estimates for the Assembly of Heads of State and Government and for a maximum of 10 days.

COMMON STAFF COSTS

The increase and decrease shown in this part of the draft budget is merely an attempt to redress the inadequate position of previous appropriations. In this and subsequent parts of the present budget estimates have been based on the actual expenditure connected with the financial year 1966/67. In addition, the increase in number of personnel on existing posts, the multiplicity of O.A.U. meetings and in the work of the Organization have also been taken into account.

IMPLEMENTATION OF RESOLUTIONS

During the last Summit meeting held in Kinshasa, September, 1967, a certain number of resolutions involving financial implication have been adopted. The necessary financial provision for the implementation of these resolutions have been made and would be found at the last part of this Draft Budget.

SUMMARY OF BUDGET PROPOSALS FOR THE

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FINANCIAL YEAR 1968/1969

PARA.	Account Code	DETAILS OF EXPENDITURE	Page	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
Ia	100	Office of the Administrative Secretary-General		144,724.00	132,932.00	145,262.00	538.00	--
Ib	100	Division and Services attached to the Office of the Administrative Secretary-General		86,264.00	74,084.00	108,762.00	22,498.00	--
Ic	100	Administration Department		203,819.00	159,962.00	315,169.00	113,510.00	2,160.00
Id	100	Political Department		55,344.00	45,350.00	58,694.00	3,350.00	--
Ie	100	Economic & Social Department		64,394.00	47,942.00	74,742.00	10,348.00	--
If	100	Cultural and Scientific Department		64,788.00	26,510.00	65,996.00	1,208.00	--
Ig	101	Consultants and Expert Groups		--	--	--	--	--
Ih	102	Temporary Assistance		--	48,196.01	--	--	--
Ii	103	Overtime and night differential		--	80.00	--	--	--
II	200	Common Staff Costs		181,000.00	106,428.40	167,610.00	46,610.00	60,000.00
III	300	Travel of Staff on official duty		15,000.00	42,555.52	46,950.00	31,950.00	--
IV	400	Rental & maintenance of equipment & premises		55,000.00	17,125.45	19,011.00	11.00	36,000.00
V	500	Communications		100,000.00	34,271.39	45,000.00	--	55,000.00
VI	600	Miscellaneous supplies and services		30,000.00	44,742.16	60,000.00	30,000.00	--
VII	700	Capital Expenditure		--	35,203.74	55,000.00	55,000.00	--
VIIIa	800	Assembly of Heads of State & Government		37,080.00	72,481.31	94,438.00	66,178.00	8,820.00
VIIIb	801	Meeting of the Council of Ministers		33,764.00	41,949.30	79,045.00	55,143.00	9,862.00
VIIIc	802	The Economic & Social Commission		22,010.00	3,356.10	55,650.00	36,620.00	2,980.00
VIII'd	803	The Educational, Scientific, Cultural and Health Commission		22,010.00	3,356.10	55,650.00	36,620.00	2,980.00

SUMMARY OF ESTIMATES (continued)

PART	Account Code	DETAILS OF EXPENDITURE	Page	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
VIIIe	804	The Defence Commission		14,180.00	2,237.40	33,820.00	23,080.00	3,440.00
VIII f	805	Commission of Refugees		-	-	33,820.00	33,820.00	-
VIII g	806	Meeting of the Ad Hoc Commission on Algerian-Moroccan border dispute		20,000.00	11,598.70	33,820.00	13,820.00	-
VIII h		Meeting of the joint Commission on the Headquarters Building		-	-	25,425.00	25,425.00	-
VIII i		Advisory Committee on Budgetary and Financial matters		-	-	16,950.00	16,950.00	-
IXa		Secretariat of the S.T.R.C.		544,267.00	369,580.91	435,092.40	82,083.40	191,258.00
IXb		Office of the African Group at the United Nations		60,175.00	47,674.82	77,842.00	17,667.00	-
IXc		African Liberation Committee		137,717.00	120,273.40	152,054.00	15,447.00	1,110.00
X		Implementation of Resolutions		-	-	40,500.00	40,500.00	-
GRAND TOTAL				1,891,536.00	1,487,890.71	2,296,302.40	778,376.40	373,610.00

PART - IA
ADMINISTRATIVE SECRETARY-GENERAL
 and
ASSISTANT SECRETARIES-GENERAL

Item	Sub Item	Establishment		Ac-tual stren-gth	Account Code	DESCRIPTION	Salary Scale (Code)	Appropriations 1967/68	Actual Salary 1967/68	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
1						<u>PERSONAL EMOLUMENTS</u>						
	1	1	1	1	100	Administr. Secretary-General		28,000.00	28,000.00	28,000.00	-	-
	2	1	1	1	"	Chief of Cabinet	P.4	8,930.00	8,930.00	9,180.00	250.00	-
	3	1	1		"	Attache	P.1	6,130.00	-	6,130.00	-	-
	4	1	1	1	"	Private Secretary	GS-5	5,136.00	5,280.00	5,424.00	288.00	-
	5	1	1	1	"	Bilingual Secretary	GS-4	3,984.00	3,240.00	3,984.00	-	-
2	1	4	4	4	"	Asst Secretaries-General		72,000.00	72,000.00	72,000.00	-	-
	2	4	4	3	"	Private Secretaries	GS-5	20,544.00	15,482.00	20,544.00	-	-
						TOTAL FOR PART I-A IN RESPECT OF THE ADMINISTRATIVE SECRETARY-GENERAL AND THE ASSISTANT SECRETARIES-GENERAL		144,724.00	132,932.00	145,262.00	538.00	-

DIVISIONS AND SERVICES ATTACHED TO THE OFFICE OF THE
ADMINISTRATIVE SECRETARY-GENERAL

Item	Sub Item	Establishment		Actual Strength	Account Code	DESCRIPTION	Salary Scale (Code)	Appropriations 1967/68	Actual Salary 1967/68	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
1					100	<u>PRESS AND INFORMATION SECTION</u>						
	1	1	1			Chief of Information	P.4	8,930.00	8,930.00	9,180.00	250.00	-
	2	2	2	2		Asst Information Officers	P.2	6,880.00	11,680.00	13,940.00	7,060.00	-
	3	1	1			Technician	GS-2	2,160.00	-	2,160.00	-	-
	4	1	1	1		Bilingual Secretary	GS-4	3,984.00	3,984.00	4,128.00	144.00	-
	5	2	2	2		Clerks	GS-1	3,264.00	2,400.00	2,544.00	2,544.00	-
	6	2	1	1		Secretary	GS-3					
						TOTAL FOR I-B-1, PRESS AND INFORMATION SECTION		25,218.00	30,042.00	35,216.00	9,998.00	-
2						<u>PROTOCOL SECTION</u>						
	1	1	1	1		Chief of Protocol	P.2	6,130.00	7,880.00	7,880.00	1,750.00	-
	2	1	1	1		Asst Protocol Officer	P.1	4,800.00	-	4,800.00	-	-
	3	1		1		Bilingual Receptionist	GS-2	2,160.00	1,920.00	2,160.00	-	-
	4	1	1	1		Clerks	GS-3	2,160.00	2,832.00	2,976.00	816.00	-
	5	1	1	1		Stenographer	GS-2	2,160.00	2,520.00	2,646.00	486.00	-
								17,410.00	15,152.00	20,462.00	3,052.00	-

DIVISIONS AND SERVICES ATTACHED TO THE OFFICE OF
THE ADMINISTRATIVE SECRETARY-GENERAL

Item	Sub Item	Establishment		Ac- tual stren- gth	Ac- count Code	DESCRIPTION	Salary Scale (Code)	Appropria- tions 1967/68	Actual Salary	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
3					100	<u>COURIER & MAIL SERVICES SECT.</u>						
	1	1	1	1		Registry Supervisor	GS-5	4,704.00	4,638.00	4,704.00	-	-
	2	1	1	1		Mail Officer	GS-4	3,984.00	2,976.00	3,984.00	-	-
	3	2	2	1		Registry, Despatch & Receiving Clerks	GS-2	4,320.00	1,440.00	4,320.00	-	-
	4	2	2	1		Typists (local rates)		3,264.00	1,512.00	3,264.00	-	-
	5	2	2	-		Mail Runners (local rates)		1,440.00	-	1,824.00	384.00	-
						TOTAL FOR PART I-B-3 COURIER AND MAIL SERVICES SECTION		17,712.00	10,566.00	18,096.00	384.00	-
4						<u>LEGAL SECTION</u>						
	1	1	1			Legal Adviser	P.4	8,930.00	-	8,930.00	-	-
	2	1	1	1		Legal Officer	P.2	6,130.00	6,880.00	7,060.00	930.00	-
	3	1	1	1		Bilingual Secretary	GS-4	3,984.00	3,984.00	4,128.00	144.00	-
						TOTAL FOR PART I-B-4 LEGAL SECTION		19,044.00	10,864.00	20,118.00	1,074.00	-

PART - IB

Item	Sub Item	Establishment		Actual strength	Account Code	DESCRIPTION	Salary Scale (Code)	Appropriations 1967/68	Actual Salary 1967/68	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
1	1	1	1	1		<u>INTERNAL AUDIT SECTION</u> Internal Auditor	P.3	6,880.00	7,460.00	7,670.00	790.00	-
	2	1	1			Assistant Auditor	P.1			4,800.00	4,800.00	-
	3		1			Secretary	GS-3			2,400.00	2,400.00	-
							TOTAL FOR PART IB-5 INTERNAL AUDIT SECTION		6,880.00	7,460.00	14,870.00	7,990.00
						TOTAL FOR PART I-B ; IN RESPECT OF SERVICES & DIVISIONS ATTACHED TO THE ADMINISTRATIVE SECRETARY-GENERAL OFFICE.		86,264.00	74,084.00	108,762.00	22,498.00	-

ADMINISTRATION DEPARTMENT

Item	Sub Item	Establishment		Actual strength	Account Code	DESCRIPTION	Salary Scale (Code)	Appropriations 1967/68	Actual Salary	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
1					100	<u>DIRECTORATE</u>						
	1	1	1			Head of Department	P.5	10,650.00	-	10,650.00	-	-
	2	1	1	1		Bilingual Secretary	GS-4	3,984.00	3,984.00	4,128.00	144.00	-
	3	1	1			Senior Clerks	GS-5	4,704.00	-	4,704.00	-	-
						TOTAL FOR PART I-C-1 DIRECTORATE		19,338.00	3,984.00	19,482.00	144.00	-
2						<u>PERSONNEL SECTION</u>						
	1	1	1	1		Chief of Personnel	P.3	7,460.00	7,670.00	7,880.00	420.00	-
	2	1	1			Asst Personnel Officer	P.1	5,380.00	-	5,380.00	-	-
	3	1	1	1		Records Officer	GS-4	3,984.00	3,276.00	3,984.00	-	-
	4		1			Bilingual Secretary	GS-4	-	-	3,984.00	3,984.00	-
	5	1				Stenographer	GS-2	2,160.00	-	-	-	2,160.00
						TOTAL FOR PART I-C-3 PERSONNEL SECTION		18,984.00	10,946.00	21,228.00	4,404.00	2,160.00
3						<u>FINANCE SECTION</u>						
	1	1	1			Chief Finance Officer	P.3	7,460.00		7,460.00	-	-
	2	2	2	2		Asst Finance Officer	P.2	13,760.00	13,560.00	13,760.00	-	-
	3	1	1	1		Senior Accounts Clerk	GS-5	4,704.00	3,408.00	4,704.00	-	-
	4	1	1	1		Accounts Clerk	GS-4	3,984.00	2,544.00	3,984.00	-	-
	5	1	1	1		Bilingual Secretary	GS-4	3,696.00	2,520.00	3,984.00	288.00	-
						TOTAL FOR PART I-C-3 FINANCE SECTION		33,604.00	22,032.00	33,892.00	288.00	-

PART I-C (continued)

ADMINISTRATION DEPARTMENT

Item	Sub Item	Establishment		Actual Strength	Account Code	DESCRIPTION	Salary Scale (Code)	Appropriations 67/68	Actual Salary	Estimates 68/69	Increase	Decrease
		67/68	68/69									
3					100	<u>CONFERENCE DIVISION</u>						
	1	1	1	1		Conference Coordinator	P.4	8,930.00	8,930.00	9,180.00	250.00	-
	2	1	1	1		Conference Officer	P.2	6,130.00	7,060.00	7,250.00	1,120.00	-
	3	-	1	-		Senior Clerk	GS-3	-	-	2,976.00	2,976.00	-
3a						<u>LANGUAGE SECTION</u>						
	1	-	1	-		Revisor (English)	P.3	-	-	8,720.00	8,720.00	-
	2	4	4	3		Translators (2 English - 2 French)	P.3	33,200.00	24,900.00	33,200.00	-	-
3b						<u>OFFICIAL RECORDS SECTION</u>						
	1	-	1	-		Revisor & Official Records officer	P.3	-	-	8,720.00	8,720.00	-
	2	-	4	-		Translator-Editor-Precis writer(2 English - 2 French)	P.3	-	-	33,200.00	33,200.00	-
	3	-	2	-		Bilingual Secretaries	GS-4	-	-	7,968.00	7,968.00	-
3c						<u>DOCUMENT SECTION</u>						
	1	1	1	1		Document Officer	P.1	5,560.00	5,000.00	5,560.00	-	-
	2	-	1	-		Supervisor Reproduction Unit	GS-3	-	-	2,976.00	2,976.00	-
	3	4	6	4		Operator-Collator	GS-2	2,832.00	7,900.00	12,960.00	10,128.00	-
3d						<u>TYPING POOL</u>						
	1	-	2	-		Pool Supervisors (1 English 1 French)	GS-5	-	-	9,408.00	9,408.00	-
	2	-	2	-		Proof Readers(1 Engl.-1 Fr.)	GS-5	-	-	9,120.00	9,120.00	-
	3	4	4	4		Secretaries (2 English 2 French)	GS-4	8,640.00	15,072.00	16,512.00	7,872.00	-
						TOTAL FOR PART I-C-4 CONFERENCE SECTION		65,292.00	68,862.00	167,750.00	102,458.00	-

1. The has been no change in the establishment of the Conference Division since the first OAU Budget was approved in February-March 1964. This state of affairs has persisted for almost four years, although the fundamental conditions have undergone change, which fact has not been taken into account.
 - (a) Consequently with the growth of the General Secretariat staff, translation work has increased to such an extent that it far exceeds the productive norms permissible in international organizations.
 - (b) Moreover, there has been a continual increase in the number of conferences and meetings which the General Secretariat has been called upon to organize and service, and this has involved a great deal of extra work in the way of establishing summary records, ensuring that the discussions are accurately reported, etc..

2. Being aware of the tasks which devolve upon it, and of the manner in which they should be carried out, the General Secretariat considers that a complete re-vamping should take place in order that its Conference Division can cope with all the work entrusted to it. This re-vamping should be fourfold :
 - (a) to provide within the aforementioned Division, a conference section responsible for planning, organization and the smooth-running of OAU conferences. The section requires only one new post, that of senior clerk in the General Services category ;
 - (b) to create an autonomous linguistics section which would come under the authority of the Head of the Division and which would have as Section Head a revisor who would be responsible for all the translation work of the General Secretariat.
Only this post of revisor would be a new one ;
 - (c) to create an official records section the duty of which would be, under the supervision of the revisor Head of Section, to draw up Provisional Summary Records during conferences, and Final Summary Records after conferences, in order that both the former and the latter should be as authentic as possible, and that they should be conveyed to delegates or to Member States within a reasonable period of time (36 hours after each sitting in the case of Provisional Summary Records, and one month after the end of the conference in the case of Final Summary Records) ;

- (d) the organizing of a typing pool where Secretariat documents would be typed and proofread before they were reproduced, so as to avoid omissions, typing errors or any faulty layout which might undermine the quality of OAU documents.
3. The work performed by services which are overburdened with work may in the long run undermine the quality and style expected of OAU documents. Apart from the fact that the increasing delay in processing summary records of our conferences - owing to the lack of permanent staff conscious of its responsibilities - may render those summary records costly and useless documents everytime received merely for filing purposes rather than for study and action.
 4. Appropriations necessary to finance all the new posts envisaged for the reorganization of the Conference Division will represent a saving on other headings in the draft budget. For example, if one were to calculate the allocations needed for transport, daily salary and per diem of a precis-writer engaged for one conference, and to multiply that figure by the number of conferences and meetings to be held during one financial year, it would be noted that the total expenditure would be at least three times the salary of that same precis-writer, were he engaged as a permanent staff member. The same applies to most of the posts which it is visualized set up, in the present draft budget, for the Conference Division.

ADMINISTRATION DEPARTMENT

Item	Sub Item	Establishment		Actual Strength	Account Code	DESCRIPTION	Salary Scale (Code)	Appropriations 1966/67	Actual Salary	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
4					100	<u>GENERAL SERVICE SECTION</u>						
	1	1	1	1		Chief of General Services	P.3	7,460.00	7,460.00	7,670.00	210.00	--
	2	3	3	2		Senior Clerks	GS-3	8,928.00	5,645.00	8,928.00	--	--
	3	1	1	1		Store Keeper	GS-2	2,160.00	1,638.00	2,160.00	--	--
	4	1	1	1		Store Clerks	GS-1	1,632.00	1,344.00	1,632.00	--	--
	5	2	2	1		Telephone Operators	GS-2	4,320.00	2,052.00	4,320.00	--	--
	6	2	2	2		Typists	GS-2	4,320.00	4,464.00	4,663.00	343.00	--
	7	2	2	--		Stenographers	GS-2	4,320.00	--	4,320.00	--	--
	8	1	1	1		Technician for maintenance		2,400.00	2,400.00	2,544.00	144.00	--
	9	1	1	1		Senior Security Officer,		3,000.00	2,976.00	3,000.00	--	--
	10	12	12	8		Security Guard		4,320.00	3,456.00	5,376.00	1,056.00	--
	11	10	11	11		Drivers		7,200.00	8,025.00	8,514.00	1,314.00	--
	12	12	16	12		Messengers		4,081.00	4,608.00	6,432.00	2,351.00	--
	13	10	10	8		Gleaners		2,420.00	2,189.00	2,938.00	518.00	--
	14	4	4	4		Gardeners		1,000.00	1,000.00	1,100.00	100.00	--
						TOTAL FOR PART I-C-5 GENERAL SERVICES SECTION		57,561.00	47,258.00	63,597.00	6,036.00	--

ADMINISTRATION DEPARTMENT

Item	Sub Item	Establishment		Ac- tual stren gth	Ac- count Code	DESCRIPTION	Salary Scale	Appropriations 1967/68	Actual Salary	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
5					100	<u>LIBRARY SECTION</u>						
	1	1	1			Librarian & Archivist	P.2	6,880.00	6,880.00	7,060.00	180.00	-
	2	1	1			Typist	GS-2	2,160.00	-	2,160.00	-	-
						TOTAL FOR PART I-C-6 LIBRARY SECTION		9,040.00		9,220.00	180.00	-
						TOTAL FOR PART I-C ADMINISTRATION DEPARTMENT		203,819.00	159,962.00	315,169.00	113,510.00	2,160.00

P A R T I-DPOLITICAL DEPARTMENT

Item	Sub Item	Establishment		Actual strength	Account Code	DESCRIPTION	Salary Scale (Code)	Appropriations 1966/67	Actual Salary 1966/67	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
1						<u>DIRECTORATE</u>						
	1	1	1	1	100	Head of Department	P.4	8,930.00	8,930.00	9,180.00	250.00	-
	2	1	1	1		Deputy Head of Department	P.3	7,460.00	7,880.00	8,090.00	630.00	-
	3	1	1	1		Bilingual Secretary	GS-4	3,984.00	3,552.00	3,984.00	-	-
	4	2	2	2		Stenographers	GS-2	4,320.00	6,048.00	6,240.00	1,920.00	-
								24,694.00	26,410.00	27,494.00	2,800.00	-
2						<u>BUREAU OF SANCTIONS AND DECOLONISATION</u>						
	1	2	2	2		Co-ordinating officers	P.2	12,260.00	12,240.00	12,810.00	550.00	-
3						<u>BUREAU OF REFUGEES</u>						
	1	1	1			Chief of Section	P.2	6,130.00	-	6,130.00	-	-
	2	1	1			Co-ordinating Officer	P.2	6,130.00	-	6,130.00	-	-
4						<u>BUREAU OF DEFENCE AND GENERAL POLITICAL AFFAIRS</u>						
	1	1	1	1		Co-ordinating Officer	P.2	6,130.00	6,500.00	6,130.00	-	-
						TOTAL FOR PART I-D POLITICAL DEPARTMENT		55,344.00	45,350.00	58,694.00	3,350.00	-

ECONOMIC AND SOCIAL DEPARTMENT

Item	Sub Item	Establishment		Actual strength	Account Code	DESCRIPTION	Salary Scale (Code)	Appropriations 1966/67	Actual Expenditure	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
1					100	<u>DIRECTORATE</u>						
	1	1	1	1		Head of Department	P.4	8,930.00	10,130.00	10,130.00	1,200.00	--
	2	1	1			Bilingual Secretary	GS-4	3,984.00	-	3,984.00	-	--
	3	2	2	1		Stenographers	GS-2	4,320.00	3,264.00	5,808.00	1,488.00	--
						TOTAL FOR PART I-4-1 DIRECTORATE		17,234.00	13,394.00	19,922.00	2,638.00	--
2						<u>ECONOMIC, TRANSPORT AND COMMUNICATIONS SECTION</u>						
	1	1	1	1		Chief of Section	P-3	8,300.00	7,460.00	8,300.00	-	--
	2	1	1	1		General Econ. & Fin. Af. Officer	P-2	6,880.00	7,060.00	7,250.00	370.00	--
	3	1	1	1		Co-ordinating Officer	P-2	6,130.00	6,048.00	6,500.00	370.00	--
	4	-	1			Trans. Telecom. Econ. Officer	P-2			6,130.00	6,130.00	--
						TOTAL FOR PART I-E-2 ECONOMIC TRANSPORT & COMMUNICATIONS SECT.		21,310.00	20,528.00	28,180.00	6,870.00	--
3						<u>SOCIAL AFFAIRS SECTION</u>						
	1	1	1	1		Chief of Section	P-3	7,460.00	7,670.00	7,880.00	420.00	--
	2	2	2			Social Affairs Officer	P-2	12,260.00		12,260.00	-	--
	3	1	1	1		Labour Officer	P-2	6,130.00	6,310.00	6,500.00	370.00	--
						TOTAL FOR PART I-E-3 SOCIAL AFFAIRS SECTION		25,850.00	13,980.00	26,640.00	790.00	--
						TOTAL FOR PART I-E ECONOMIC AND SOCIAL DEPARTMENT		64,394.00	47,942.00	74,742.00	10,313.00	--

PART I - F

SCIENTIFIC AND CULTURAL DEPARTMENT

Item	Sub Item	Establishment		Actual strength	Account Code	DESCRIPTION	Salary Scale (Code)	Appropriations 1966/67	Actual Salary 1966/67	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
1					100	<u>DIRECTORATE</u>						
	1	1	1	1		Head of Department	P.4	8,930.00	8,930.00	9,180.00	250.00	-
	2	1	1	1		Bilingual Secretary	GS-4	3,984.00	-	3,984.00	-	-
	3	1	1	1		Stenographer or Typist	GS-2	2,160.00	2,520.00	2,688.00	528.00	-
						TOTAL FOR PART I-F-1 DIRECTORATE		15,074.00	11,450.00	15,852.00	778.00	-
2						<u>EDUCATIONAL & CULTURAL SECTION</u>						
	1	1	1			Chief of Section	P.3	7,460.00	-	7,460.00	-	-
	2	1	1			Educational Officer	P.2	6,130.00	-	6,130.00	-	-
	3	1	1			Cultural affairs officer	P.2	6,130.00	6,130.00	6,310.00	180.00	-
						TOTAL FOR PART IF-2 EDUCATIONAL & CULTURAL SECTION		19,720.00	6,130.00	19,900.00	180.00	-
3						<u>BUREAU OF HEALTH & NUTRITION</u>						
	1	1	1			Director of Health Bureau	P.4	8,930.00	8,930.00	9,180.00	250.00	-
	2	2	2			Senior Health Specialist	P.3	14,920.00	-	14,920.00	-	-
	3	1	1			Bilingual Secretary	GS-4	3,984.00	-	3,984.00	-	-
	4	1				Stenographer	GS-2	2,160.00	-	2,160.00	-	-
						TOTAL FOR PART I-F CULTURAL & SCIENTIFIC DEPARTMENT		29,994.00	8,930.00	30,244.00	250.00	-
								64,788.00	26,510.00	65,996.00	1,208.00	-

P A R T I-G

CONSULTANTS AND EXPERT GROUPS

Account Code	DESCRIPTION	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
101	N i l	N i l	N i l	N i l	N . i l	N i l

P A R T I - HTEMPORARY ASSISTANCE

Account Code	DESCRIPTION	Appropriations 1966/67	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
102	Translators and Secretaries on short term appointment	-	48,196.01	-	-	-

P A R T I - 1OVERTIME AND NIGHT DIFFERENTIAL EXPLANATORY NOTES

Account Code	DESCRIPTION	Appropriations 1966/67/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
103	Payment of overtime	-	80	-	-	-

P A R T I I

COMMON STAFF COSTS

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
IV								
	1	200	Travel expenses on initial recruitment	40,000.00	14,054.80	15,000.00	-	25,000.00
	2	201	Travel on home leave and separation	20,000.00	13,074.99	41,000.00	21,000.00	-
	3	202	Travel on Transfer	-	-	-	-	-
	4	203	Installation allowance	25,000.00	7,917.00	10,000.00	-	15,000.00
	5	204	Dependency allowance	25,000.00	10,312.03	15,000.00	-	10,000.00
	6	205	Housing allowance for Headquarters Staff	27,000.00	25,088.44	27,600.00	600.00	-
	7	206	O.A.U. Pension Fund	-	-	-	-	-
	8	207	O.A.U. Insurance Scheme	-	-	10.00	10.00	-
	9	208	O.A.U. Medical Scheme	15,000.00	4,510.10	5,000.00	-	10,000.00
	10	209	Gratuity on completion of service	5,000.00	7,471.04	30,000.00	25,000.00	-
	11	210	Rent of official residence (Secretary-Gen	9,600.00	9,600.00	9,600.00	-	-
	12	211	Accomodation allowance for 4 Asst Secre- taries-General	14,400.00	14,400.00	14,400.00	-	-
			TOTAL FOR PART II COMMON STAFF COSTS	181,000.00	106,428.40	167,610.00	46,610.00	60,000.00

EXPLANATORY NOTE

- (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 15 statutory staff members will be appointed within this Financial Year. The amount of U.S.\$ 15,000.00 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 separation. Twenty four staff members will be due for home leave and separation 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 separation will be paid one way tickets.
- (3) In accordance with the Staff Rules and Regulations, Staff members are entitled to initial installation and dependency allowance, 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.

P A R T - III

TRAVEL OF STAFF ON OFFICIAL DUTY

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
	1	300	Administration Department	15,000.00	2,200.00	4,000.00		
	2	301	Political Department		13,064.10	13,600.00		
	3	302	Economic & Social Department		11,441.16	15,000.00		
	4	303	Scientific & Cultural Department		5,729.00	3,000.00		
	5		Cabinet		5,546.26	1,850.00		
	6		Official missions by the Secretary-General			4,500.00		
	7		Internal Auditors			4,575.00	5,000.00	
			TOTAL FOR PART III TRAVEL OF STAFF ON OFFICIAL DUTY	15,000.00	42,555.52	46,950.00	31,950.00	

Explanatory Note

For Administration Department See page 22
 Political Department see page 23-24
 Economic & Social Department see page 25
 Scientific & Cultural Department see page 26
 The Cabinet see page 27
 Official mission by the Administrative Secretary-General see page 28

TRAVEL OF THE CHIEF FINANCE OFFICER TO VISIT
THE REGIONAL OFFICES

CM/180

Page 22

Addis-Ababa/Lagos	US.\$ 268,80
Lagos/Niamey	67,20
Niamey/Yaoundé	149.80
Yaoundé/Bangui	76.90
Bangui/Dar-es-Salaam	291.90
Dar-es-Salaam/Nairobi	60.20
Nairobi/Addis Ababa	92.40
Excess Bagage	134.00
Terminal Allowance	50.00
Per diem for 51 days	1,175.00
	<hr/>
T O T A L	2,430.20
	<hr/>

POLITICAL DEPARTMENT

CM/180

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Estimates for Official Mission 1968/69

General Assembly New-York - 60 days

Air fare	US.\$ 1,577.00
Excess Baggage	157.70
Per diem	1,800.00
Terminal expenses	50.00
	<hr/>
	3,584.70

Executive Committee on Refugees - Geneva - 15 days

Air fare	957.60
Excess Baggage	95.76
Per diem	450.00
Terminal expenses	20.00
	<hr/>
	1,523.36

Liberation Committee - 2 Sessions 7 days each = 14 days
Dar-es-Salaam

Air fare	392.60
Excess Baggage	39.26
Per diem	210.00
Terminal expenses	10.00
	<hr/>
	1,303.72

Committee of 5 Lusaka - 2 Sessions - 7 days each

Air fare	511.30
Excess baggage	51.13
Per diem	210.00
Terminal expenses	10.00
	<hr/>

782.43 x 2 = 1,564.86

Ad Hoc Committee Algero-Moroccan - 15 days - Algiers

Air fare	US.\$ 627.80
Excess Baggage	89.38
Per diem	375.00
Terminal expenses	20.00
	<hr/>
	1,112.18

Total of estimates

US.\$ 9,088.82

Other unforeseen missions

3,500.00

T O T A L

12,588.82

ATTENDANCE OF MEETING

GM/180

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ECONOMIC & SOCIAL DEPARTMENTEXPLANATORY NOTES

No	Conference or Meeting	Place	Duration	No of OAU Personnel Attending	Per diem	Transport	Total
1	UNCTAD (Seventh Board)	Geneva	20 days	2	1,000.00	1,612.00	2,612.00
2	I.L.O. Meeting	Geneva	21 "	2	1,050.00	1,612.00	2,662.00
3	U.N. Conference on Social Affairs	New York	15 "	2	750.00	2,445.00	3,195.00
4	E.C.A. Ninth Session	Kinshasa	15 "	2	750.00	1,500.00	2,250.00
5	E.C.A. Meeting North Africa	Tangiers	7 "	1	175.00	995.00	1,170.00
6	E.C.A. Meeting West Africa	Naimey	7 "	1	175.00	931.00	1,106.00
7	E.C.A. Meeting Central Africa	Kinshasa	7 "	1	175.00	650.00	825.00
8	E.C.A. Meeting East Africa	Lusaka	7 "	1	175.00	512.00	687.00
					4,250.00	10,257.00	14,507.00

SCIENTIFIC AND CULTURAL DEPARTMENT

Estimates for Official missions 1968/69

<u>UNESCO</u> - <u>Paris - 7 days</u>	US.\$
Air fare	757.60
10 Kilos Excess Baggage	195.76
Per diem	175.00
Terminal expenses	10.00
	<hr/>
	1,038.36
<u>F. A. O.</u> - <u>Rome - 7 days</u>	
Air fare	595.90
10 Kilos Excess Baggage	84.06
Per diem	175.00
Terminal expenses	10.00
	<hr/>
	864.96
<u>W. H. O.</u> - <u>Geneva - 7 days</u>	
Air fare	690.80
Excess Baggage	95.76
Per diem	175.00
Terminal expenses	10.00
	<hr/>
	971.56

T O T A L

2,874.88
=====

C A B I N E TMeeting of Legal Experts on Refugees - 15 days (1 official)

Air fare	US.\$ 305.20	
Excess Baggage	39.26	
Per diem	375.00	
Terminal expenses	20.00	
		<u>739.46</u>

Commission Algero-Moroccan - 15 days (1 official)

Air fare	627.80	
Excess Baggage	89.38	
Per diem	375.00	
Terminal expenses	20.00	
		<u>1,112.18</u>

T O T A L

1,851.64
=====

OFFICIAL MISSIONS BY THE ADMINISTRATIVE SECRETARY-GENERALGeneral Assembly United Nations - 7 days

Air fare	US.\$ 1,577.00	
Per diem	280.00	
Terminal expenses	<u>50.00</u>	1,907.00

ECOSOC - Geneva - 10 days

Air fare	957.60	
Per diem	400.00	
Terminal expenses	<u>20.00</u>	1,377.60

Liberation Committee - 1 session (7 days)

Air fare	392.60	
Per diem	280.00	
Terminal expenses	<u>10.00</u>	682.60

Committee of Five (1 session - 7 days) - Lusaka

Air fare	511.30	
Per diem	280.00	
Terminal expenses	<u>10.00</u>	801.30

T O T A L

4,768.50

P A R T - I VRENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1966/67	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
1			<u>RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES</u>					
	1	400	Rental of Premises	-	144.00	1.00	1.00	-
	2	401	Maintenance of Vehicles	15,000.00	9,456.08	10,000.00	-	5,000.00
	3	402	Maintenance of equipment					
	4	403	Maintenance of premises					
	5	404	Utilities (Electricity and water)	15,000.00	3,658.66	5,000.00	-	10,000.00
	6	405	Alteration to premises	-	-	10.00	10.00	-
	7	406	Insurance of vehicles and equipment	5,000.00	2,192.20	2,000.00	-	3,000.00
			TOTAL FOR PART IV - RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES	55,000.00	17,125.45	19,011.00	11.00	36,000.00

COMMUNICATIONS

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1966/67	Actual Expenditure 66/67	Estimates 1968/69	Increase	Decrease
	1	500	Cables		13,272.31	16,000.00		
	2	501	Telephone service		7,391.88	9,000.00		
	3	502	Postage		13,607.20	12,000.00		
	4	503	Pouches	100,000.00		1,000.00	-	55,000.00
	5	504	Freight			1,000.00		
			TOTAL FOR PART V COMMUNICATIONS	100,000.00	34,271.39	45,000.00	-	55,000.00

P A R T -- VIMISCELLANEOUS SUPPLIES AND SERVICES

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1966/67	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
VI	1	600	Stationery and Office supplies	25,000.00	27,093.80	25,000.00	-	-
	2	601	Bank charges and Revenue Stamps	-	5,032.92	7,000.00	7,000.00	-
	3	602	External Audit Cost	-	-	-	-	-
	4	603	Hospitality	5,000.00	7,036.28	5,000.00	-	-
	5	604	Staff Wealfare	-	-	-	-	-
	6	605	Library Books and Services	-	-	15,000.00	15,000.00	-
	7	606	Subscription to newspapers and periodicals	-	1,931.06	3,000.00	3,000.00	-
	8	607	Other supplies and services (uniforms etc.)	-	3,648.10	5,000.00	5,000.00	-
			TOTAL FOR PART VI MISCELLANEOUS SUPPLIES AND SERVICES	30,000.00	44,742.16	60,000.00	30,000.00	-

P A R T - VIICAPITAL EXPENDITURE

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1966/67	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
4			<u>CAPITAL EXPENDITURE</u>					
	1	700	Land and Building	-	-	-	-	-
	2	701	Improvement to premises	-	-	-	-	-
	3	702	Furniture and fixtures	-	15,903.66	7,000.00	7,000.00	-
	4	703	Office equipment	-	7,446.94	9,000.00	9,000.00	-
	5	704	Internal reproduction equipment	-	2,006.00	1,000.00	1,000.00	-
	6	705	Telecommunication equipment	-	680.00	4,000.00	4,000.00	-
	7	706	Press and information equipment (Teleprinter)	-	5,558.74	2,000.00	2,000.00	-
	8	707	Transportation equipment including vehicles	-	3,608.40	10,000.00	10,000.00	-
	9	708	Interpretation equipment	-	-	22,000.00	22,000.00	-
	10	709	Other equipment	-	-	-	-	-
			TOTAL FOR PART VII - CAPITAL EXPENDITURE	-	35,203.74	55,000.00	55,000.00	-

Explanatory Notes

Item 9 : It is indispensable to purchase a modern Interpretation equipment in order to have independent action and cease to depend on others to service a meeting.

DURATION OF THE ASSEMBLY OF HEADS OF STATE AND GOVERNMENT
CONFERENCE AND OTHER MEETINGS

From experience gathered from previous meetings, it is estimated that :

- (1) For a normal five to six days meeting of the Heads of State and Government to be preceded by a five to six days preparatory meeting of the Council of Ministers, provision in respect of short-term Conference technical staff and miscellaneous services has to be made for about 15 days.

- (2) For the meeting of the Council of Ministers, the Specialized Commissions, Ad-Hoc Commissions, Meetings of Consultants and Expert Groups, the estimates are made for ten days in respect of each meeting. The increment of strength shown in the estimates is the result of the Council's decision to provide for the use of Arabic language in addition to French and English and to use three Commissions.

ASSEMBLY OF HEADS OF STATE AND GOVERNMENT

(Estimates for one Ordinary Meeting -- which is preceded by a meeting
of the Council of Ministers (15 days))

PART	ITEM	Account Code	DETAILS OF EXPENDITURE	Strength	Appropriations 1966/67/68	Strength	Actual Expenditure 1966/67	Strength	Estimates 1968/69	Increase	Decrease
VIIIa	1	800	Interpreters : Salaries Per diem	8	9,200.00	13	10,900.00	18	11,510.00 4,050.00	6,360.00	
	2		Translators : Salaries Per diem	8	10,600.00	10	7,384.00	16	6,600.00 3,600.00		400.00
	3		Verbatim Reporters	8	8,420.00	2	1,434.00				8,420.00
	4		Precis Writers : Salaries Per diem	4	4,400.00	9	4,978.50	15	6,188.00 3,375.00	5,163.00	
	5		Revisors	-		2	879.00	4	1,980.00 1,100.00	1,980.00 1,100.00	
	6		Proof Readers	-		2	400.00	-	-	-	
	7		Bilingual secretaries : Salaries Per diem	4	4,460.00	12	5,844.00	15	4,500.00 3,375.00	3,415.00	
	8		Air fare and excess baggage and terminal expenses			50	29,509.81	68	42,160.00	42,160.00	
	9		Hire of Transport				798.00		1,000.00	1,000.00	
	10		Payment for Security Staff, Temporary messengers, Casual Labour, Conf.Serv.				10,354.00		5,000.00	5,000.00	
TOTAL ESTIMATES FOR ONE SESSION OF THE ASSEMBLY OF HEADS OF STATE & GOVERNMENT				32	37,080.00	50	72,481.31	68	94,435.00	66,178.00	8,820.00

Explanatory Note. In this and subsequent chapters estimates for the cost of meeting are based on the following current rates
 Transport (air passages) of Staff \$620 return each
 Per diem allowance \$ 15 each person per day
 Salaries : \$43 a day for Interpreters \$ 27,50 a day for Preci-Writers
 " : \$27,50 a day for Translators \$ 20 a day for Secretaries(Bilinguals)
 " : \$33 a day for Revisors

MEETING OF THE COUNCIL OF MINISTERSEstimates for one Ordinary Ses-
sion (10 days)

PART	ITEM	Account Code	DETAILS OF EXPENDITURE	Appropriations		Actual expenditure		Estimates 68/69		Increase	Decrease
				68/67	68/68	1966/67		68/69			
				stren- gth		Stren- gth		stren- gth			
VIIIb	1	801	Interpreters : salaries Per diem)	8	7,928.00	12	7,204.00	18	7,740.00 2,700.00	2,512.00	
	2		Translators : Salaries) Per diem)	8	8,720.00	11	3,904.10	16	4,400.00 2,500.00	-	1,820
	3		Verbatim Reporters	8	7,592.00	2	774.00	-	-	-	7,592
	4		Precis Writers:Salaries Per diem	4	3,824.00	9	2,932.50	15	4,125.00 2,250.00	2,551.00	
	5		Revisors	-	-	4	1,328.20	4	1,320.00 600.00	1,920.00	
	6		Bilingual Secretaries: Salaries Per diem	6	5,700.00	4	1,300.20	15	3,000.00 2,250.00		450.00
	7		Air fare and excess baggage and terminal expenses			(24)	22,111.30	(68)	42,160.00	42,160.00	
	8		Hire of transport for tech- nical staff				620.00		1,000.00	1,000.00	
	9		Payment for miscellaneous conference services				427.80		5,000.00	5,000.00	-
	10		Printing of general records and resolutions				1,297.20		-	-	-
			TOTAL ESTIMATES FOR ONE SESSION OF THE COUNCIL OF MINISTERS	34	33,764.00	42	41,949.30	68	79,045.00	55,143.00	9,862.00

THE ECONOMIC & SOCIAL COMMISSION(Estimates for the Ordinary Session for the biennial period 1st June 1967 - May 31st 1969)
(10 days)

PART	-ITEM	Account Code	DETAILS OF EXPENDITURE	Appropriations		Actual Expenditure		Estimates		Increase	Decrease	
				Stren- gth	1966/67/68	Stren- gth	1966/67	Stren- gth	1968/69			
VIIIc	1	802	Interpreters : Salaries Per diem	6	5,946	}	3,356.10	12	5,160.00	1,014.00		
	2		Translators : Salaries Per diem	6	6,540			12	3,960.00			780.00
	3		Revisors					2	660.00			
	4		Precis Writers : Salaries Per diem	4	3,824			10	2,750.00			426
	5		Bilingual Secretaries : Salaries Per diem	6	5,700			10	2,000.00			
	6		Air fare and excess baggage and terminal expenses					46	28,520.00			28,520
	7		Hire of transport						700.00			700
	8		Payment to conference techni- cians and Officers						5,000.00			5,000
	9		Printing of general records and resolutions									
TOTAL ESTIMATES FOR ONE ORDINARY SESSION OF THE ECO- NOMIC & SOCIAL COMMISSION				22	22,010		3,356.10	46	55,650.00	36,620	2,980.00	

THE EDUCATIONAL, SCIENTIFIC, CULTURAL & HEALTH COMMISSION

(Estimates for one Ordinary Session for the biennial period 1st June 1967 -
May 31st 1969 (10 days))

PART	ITEM	Account Code	DETAILS OF EXPENDITURE	Appropriations		Actual Expenditure		Estimates		Increase	Decrease
				Stren- gth	1966/67/68	Stren- gth	1966/67	Stren- gth	1968/69		
	1	803	Interpreters : Salaries Per diem	6	5,946.00	}	3,356.10	12	5,160.00	1,014.00	
	2		Translators : Salaries Per diem	6	6,540.00			12	3,960.00		
	3		Revisors					2	660.00		960.00
	4		Precis Writers : Salaries Per diem	4	3,824.00			10	2,750.00		426.00
	5		Bilingual Secretaries : Salaries Per diem	6	5,700.00			10	2,000.00		2,200.00
	6		Air fare and excess baggage and terminal expenses					46	28,520.00		28,520.00
	7		Hire of transport						700.00		700.00
	8		Payment to conference technicians and officers						5,000.00		5,000.00
	9		Printing of general records and resolutions								
			TOTAL ESTIMATES FOR ONE ORDINARY SESSION OF THE EDUCATIONAL, SCIENTIFIC, CULTURAL AND HEALTH COMMISSION	22	22,010.00	-	3,356.10	46	55,650.00	36,620.00	2,980.00

THE DEFENCE COMMISSION

(Estimates for one Ordinary Session for the period 1st June 1967 - 31st May 1969)

(10 days)

PART	ITEM	Account Code	DETAILS OF EXPENDITURE	Appropriations		Actual expenditure		Estimates		Increase	Decrease	
				Strength	1966/67/68	Strength	1966/67	Strength	1968/69			
VIIIe	1	804	Interpreters : Salaries Per diem	4	3,540.00	}	2,237.40	7	3,270.00	780.00		
											1,050.00	
	2		Translators : Salaries Per diem	4	3,796.00			6	1,650.00			1,246.00
									900.00			
	3		Precis. Writers : Salaries Per diem	4	3,440.00			6	1,650.00			800.00
									900.00			
	4		Revisor					1	330.00			480.00
									150.00			
	5		Bilingual Secretaries: Salaries Per diem	4	3,404.00			6	1,200.00			1,304.00
						900.00						
6		Air fare and excess baggage and terminal expenses				26	16,120.00	16,120.00				
7		Hire of transport					700.00	700.00				
8		Payment to conference technicians and officers					5,000.00	5,000.00				
9		Printing of general records and resolutions										
TOTAL ESTIMATES FOR ONE ORDINARY SESSION OF THE DEFENCE COMMISSION.				16	14,180.00		2,237.40	26	33,820.00	23,080.00	3,440.00	

COMMISSION OF REFUGEES

PART	ITEM	Account Code	DETAILS OF EXPENDITURE	Appropriations		Actual expenditure		Estimates		Increase	Decrease
				Stren- gth	1966/67/68	Stren- gth	1966/67	Stren- gth	1968/69		
VIII-f	1	805	Interpreters : Salaries Per diem					7	3,270.00 1,050.00		
	2		Translators : Salaries Per diem					6	1,650.00 900.00		
	3		Precis Writers : Salaries Per diem					6	1,650.00 900.00		
	4		Revisors :					1	330.00 150.00		
	5		Bilingual Secretaries:Salaries Per diem					6	1,200.00 900.00		
	6		Air fare and excess baggage and terminal expenses					26	16,120.00		
	7		Hire of transport						700.00		
	8		Payment of conference techni- cians and officers						5,000.00		
	9		Printing of general redords and resolutions								
			TOTAL ESTIMATES FOR ONE ORDI- NARY SESSION OF THE COMMISSION OF REFUGEES					26	33,820.00	33,820.00	

Explanatory Note

MEETING OF THE AD-HOC COMMISSION ON ALGERIAN-MOROCCAN

BORDER DISPUTE

PART	ITEM	Account Code	DETAILS OF EXPENDITURE	Appropriations		Actual expenditure		Estimates		Increase	Decrease
				Stren- gth	1966/67/68	Stren- gth	1966/67	Stren- gth	1968/69		
VIIIg	1	806	Interpreters : Salaries Per diem))))))))) 11,598.70	7	3,270.00 1,050.00		
	2		Translators : Salaries Per diem			6		1,650.00 900.00			
	3		Precis Writers ; Salaries Per diem			6		1,650.00 900.00			
	4		Revisors			1		330.00 150.00			
	5		Bilingual secretaries: Salaries Per diem			6		1,200.00 900.00			
	6		Air fare and excess baggage and terminal expenses			26		16,120.00			
	7		Hire of transport					700.00			
	8		Payment to conference techni- cians and officers					5,000.00			
	9		Printing of general records and resolutions								
TOTAL ESTIMATES FOR ONE ORDINARY SESSION OF THE MEETING OF THE AD HOC COMMISSION ON ALGERIAN MOROCCAN BORDER DISPUTE					20,000.00		11,598.70	26	33,820.00	13,820.00	

MEETING OF THE JOINT COMMISSION ON
THE HEADQUARTERS BUILDINGS

P A R T - VIII-h

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Strength	Appropriations 1967/68	Actual Expenditure	Estimates 1968/69	Increase	Decrease
	1		Interpreters : Salaries	4			2,580.00		
			Per diem				900.00		
	2		Translators : Salaries	2			825.00		
			Per diem				450.00		
	5		Cost of Air tickets for						
	6		Technical Staff				3,720.00		
			Total estimates for one meeting of the Commission				8,475.00		
			Therefore, total estimates for 3 meetings of the Commission				25,425.00		

Explanatory Note

It is expected that Commission this will meet three times during the period covered by this budget.

SCIENTIFIC, TECHNICAL AND RESEARCH COMMISSION

SUMMARY OF BUDGET PROPOSALS FOR 1968/69

Section IX-A	Chapter	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
	1	STRC Secretariat, Lagos	353,882.00	207,924.48	210,876.40	12,349.40	155,355.00
	2	Publications Bureau NIAMEY	26,502.00	34,785.97	47,410.00	28,016.00	7,108.00
	3	I.A.P.S.C. - YAOUNDE	43,094.00	36,451.65	54,970.00	16,116.00	4,240.00
	4	B.I.S. - BANGUI	74,181.00	58,274.30	69,438.00	12,646.00	17,389.00
	5	I.B.A.H. - MUGUGA	46,608.00	32,144.51	52,398.00	12,956.00	7,166.00
		TOTAL FOR SECTION IX-A SCIENTIFIC, TECHNICAL AND RESEARCH COMMISSION	544,267.00	369,580.91	435,092.40	82,083.40	191,258.00

S.T.R.C. SECRETARIAT - LAGOS

Section IX-A	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
		Lagos & London US \$	Lagos only US. \$	Lagos only US.\$	US.\$	US \$
	Established Posts	96,294.00	52,826.80	86,321.40	2,865.40	12,838.00
	Consultants & Expert Group	-	-	-	-	-
	Temporary Assistance	-	2,819.18	-	-	-
	Overtime & Night Differential	-	-	-	-	-
	Common Staff Costs	22,460.00	3,195.22	12,600.00	6,600.00	16,460.00
	Travel of Staff on official duty	10,275.00	16,816.46	10,275.00	4,000.00	11,737.00
	Rental & Maintenance of Equipment and premises	16,853.00	14,603.09	7,720.00	2,604.00	11,737.00
	Communications	29,600.00	4,371.84	8,000.00	-	21,600.00
	Miscellaneous Supplies and Services	117,000.00	76,691.77	55,960.00	280.00	61,320.00
	Capital Assets	2,800.00	6,806.00	-	-	2,800.00
	Conference and Meetings	58,600.00	29,794.12	30,000.00	-	28,600.00
	TOTAL	353,882.00	207,924.48	210,876.40	12,349.40	155,355.00

PERSONAL EMOUUMENTS

Item	Sub Item	Establishment		Actual strength	Account Code	DESCRIPTION	Salary Scale (Code)	Appropriations 1967/68	Actual Salary 1967/68	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
1	1	1	1	1		Executive Secretary	P.6	11,950.00	12,240.00	12,520.00	570.00	-
	2	2	2	-		Asst Executive Secretary	P.4	19,740.00	-	17,860.00	-	1,880.00
	3	1	1	1		Chief Accountant	P.2	6,880.00	7,060.00	7,250.00	370.00	-
	4	1	1	-		Asst Accountant	GS-5	4,704.00	-	4,128.00	-	576.00
	5	1	1	-		Administr. Assistant		6,880.00	5,940.00	4,128.00	-	2,752.00
	6	2	2	1		Bilingual Secretary	GS-4	9,408.00	4,704.00	9,408.00	-	-
	7	1	1	1		Stenographer	GS-3	2,976.00	3,120.00	3,264.00	288.00	-
	8	2	2	-		Translators	P.2	13,760.00	-	6,130.00	-	7,630.00
	9	1	1	1		Documentation Officer	Local rate)		3,120.00	3,264.00	-	-
	10	1	1	1		Registrar/Librarian	"		2,052.00	2,160.00	-	-
	11	1	1	1		Shorthand-Typist (French)	"		1,944.00	2,052.00	-	-
	12	1	1	1		Shorthand-Typist (English)	"		1,836.00	1,944.00	-	-
	13	1	1	1		Typist	"		1,254.40	1,344.00	-	-
	14	1	1	1		Postroom Supervisor	"		1,223.60	1,344.00	-	-
	15	4	4	4		Clerks	"	19,996.00	2,520.00	3,309.60	1,637.40	-
	16	1	1	1		Telephone Operator	"		638.40	672.00	-	-
	17	2	2	2		Motor Drivers	"		705.60	739.00	-	-
	18	1	1	1		Roneo Operator	"		1,344.00	1,478.40	-	-
	19	1	1	1		Security Gateman	"		672.00	705.60	-	-
	20	3	3	3		Office Messengers	"		1,612.80	1,713.60	-	-
	21	2	2	2		Office Cleaners	"		840.00	907.20	-	-
						TOTAL		96,294.00	52,826.80	86,321.40	2,865.40	12,838.00

PART 1 - H
TEMPORARY ASSISTANCE

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Account Code	DESCRIPTION	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	DECREASE
		US.\$ Lagos only	US.\$ Lagos - London	US. \$ Lagos only	US.\$	US. \$
	Translators	-	2,819.18	-		-

Explanatory Notes

In the absence of permanent translators temporary assistance has been required in the translation of documents and papers.

PART II
COMMON STAFF COSTS

SUB- HEAD	Item	Account Code	DETAILS OF EXPENDITURE	Appro-	Actual	Estimates	Increase	Decrease
				priations 67/68	Expenditure 1966/67	1968/69		
				US.\$ Lagos & LONDON	US.\$ Lagos only	US.\$ Lagos only	US.\$	US.\$
IV	1		Travel expenses on initial recruitment	3500.00	524.46	1000	-	2500
	2		Travel on Home leave & separation	3080.00	334.97	2000	-	1080
	3		Travel on transfer	-	-	-	-	-
	4		Installation Allowance	-	-	-	-	-
	5		Dependency Allowance	5500.00	1450.40	2000	-	3500
	6		Housing allowance	-	-	6600	6600	-
	7		OAU Pension Fund	-	-	-	-	-
	8		OAU Insurance Scheme)		162.84	1000	-	1380
	9		OAU Medical Plan)	2380.00	722.55			
	10		Gratuity on completion of service	-	-	-	-	-
	11		Housing allowances for Regional offices	8000.00	-	-	-	8000
			TOTAL FOR PART II COMMON STAFF COSTS	22460.00	3195.22	12,600	6,600	16,460

Explanatory Notes

The costs of the Publications Bureau, which until this year was located in London, were previously included in the costs of the Secretariat in Lagos. With its transfer to Africa Publications Bureau is now shown on a separate budget hence the decrease in estimates.

PART III

TRAVEL OF STAFF ON OFFICIAL DUTY

SUB- ITEM	ITEM	Account Code	DETAILS OF EXPENDITURE	Appropriations	Actual Expenditure	Estimates	Increase	decrease
				1967/68	1966/67	1968/69		
				US.\$ Lagos & London	US.\$ Lagos only	US. \$ Lagos only	US. \$	US.\$
			Travel of Staff on Official Duty	10,275.00	16,816.46	10,275.00	-	-
			TOTAL FOR PART III TRAVEL OF STAFF ON OFFICIAL DUTY	10,275.00	16,816.46	10,275.00	-	-

Explanatory Notes.

	<u>Per diem</u>	<u>Transport</u>
CSA meeting Nairobi - 7 days - 4 persons =	700.00	2,044.00
Medicinal Plants meeting--Dakar 6 days-- 4 persons =	600.00	1,120.00
Trypanosomiasis Bangui 6 days - 4 persons =	600.00	1,000.00
IAPSC Cairo - 7 days 3 persons =	525.00	1,440.00
Joint campaign against Rinderpest in Eastern Africa Nairobi 7 days 2 persons =	250.00	1,022.00
Budget Session Lusaka 7 days. - 2 persons =	350.00	750.00
	<u>3,025.00</u>	<u>7,376.00</u>

PART IV

RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 66/67	Estimates 1968/69	Increase	Decrease
				Lagos and London	Lagos only	Lagos only	U.S.\$	U.S.\$
1			<u>RENTAL & MAINTENANCE OF EQUIPMENT & PREMISES</u>					
	1		Rental of Premises	5,617.00	1,870.88	-	-	5,617.00
	2		Maintenance of Vehicles	3,920.00	3,084.85	2,800.00	-	1,120.00
	3		Maintenance of Equipment	1,000.00	526.44	1,000.00	-	-
	4		Maintenance of premises	5,000.00	6,246.43	-	-	5,000.00
	5		Utilities (Electricity and Water)	280.00	846.97	1,120.00	840.00	-
	6		Insurance of vehicles, equipment, etc..	1,036.00	2,027.52	2,800.00	1,764.00	-
			TOTAL FOR PART IV - RENTAL AND MAINTENANCE OF EQUIPMENT & PREMISES	16,853.00	14,603.09	7,720.00	2,604.00	11,737.00

Explanatory Notes

- Item 1 : Decrease due to separation of Publications Bureau Budget from Lagos Budget.
- " 2 : Decrease in estimate is due to the fact that with the new vehicles purchased it is anticipated there will be decreased maintenance costs.
- " 5 : Previously this item was included under maintenance of premises. It has now been separated and reflects estimated actual expenditure.
- " 6 : Increase due to purchase of new vehicles.
- Items 1 & 4 become vanishing as no expenditure is envisaged from regular budget.

PART - VCOMMUNICATIONS

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations	Actual Ex-	Estimates	Increase	Decrease
				1967/68	penditure 1966/67	1968/69		
				Lagos an London	Lagos only	Lagos only	US.\$	US.\$
	1		Cables		1,773.60	3,000.00		
	2		Telephone Service		1,134.99	2,000.00		
	3		Postage		1,430.80	2,500.00		
				29,600.00			-	21,600.00
	4		Pouches		17.50	250.00		
	5		Freight		14.95	250.00		
			TOTAL FOR PART V - COMMUNICATIONS	29,600.00	4,371.84	8,000.00	-	21,600.00

Explanatory Notes.

Decrease due to separation of Publications Bureau Accounts.

PART VIMISCELLANEOUS SUPPLIES & SERVICES

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
				Lagos & London	Lagos only	Lagos only	US.\$	US.\$
	1		Stationery & Office supplies	5,000.00	2,067.92	2,800.00	-	2,200.00
	2		Bank charges & Revenue stamps	2,800.00	2,117.03	2,800.00	-	-
	3		External Audit costs	4,200.00	-	-	-	4,200.00
	4		Official entertainment & return of hospitality	2,000.00	706.80	2,000.00	-	-
	5		Subscription to Publications & periodicals	420.00	190.50	280.00	-	140.00
	6		Other supplies and services	-	392.17	280.00	280.00	-
	7		Printing & Publications & Bulletins	25,000.00	42,876.57	25,000.00	-	-
	8		Training & Research Scheme	20,000.00	-	20,000.00	-	-
	9		Lagos Housing Fund : Repayment of Loan	24,780.00	24,780.70	-	-	24,780.00
	10		Publication of Guinean Trawling Survey Report	30,000.00	642.29	-	-	30,000.00
	11		Joint FAO/WHO/OAU Nutrition	2,800.00	2,800.00	2,800.00	-	-
	12		Transfer of Bureaux to Africa	-	117.79	-	-	-
			TOTAL FOR PART VI - MISCELLANEOUS SUPPLIES AND SERVICES	117,000.00	76,691.77	55,960.00	280.00	61,320.00

Explanatory Notes

Item 1 : Decreases due to separation of Publications Bureau Accounts

" 8 : Funds required for the following proposed projects.

- (i) Training of Plant Inspectors and Plant Quarantine Officers in Alexandria, Abidjan and Ibadan on regional basis
- (ii) Support by fellowship for students in College of Wildlife Management.
- (iii) Laboratory courses for Rinderpest Inoculation campaign in Eastern Africa.

Item 9 : No expenditure envisaged

" 12 : Expenditure to date - US.\$ 10,789.08

PART VII

CAPITAL EXPENDITURE

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
				Lagos and London US.\$	Lagos only US.\$	Lagos only US.\$	US.\$	US.\$
4	1		Land & Building					
	2		Improvement to premises					
	3		Furniture & fixtures					
	4		Office equipment	2,800.00 +	806.00 =	-	-	2,800.00 +
	5		Internal reproduction equipment					
	6		Telecommunication equipment					
	7		Press & Information Equipment					
	8		Purchase of vehicles		6,000.00			
	9		Interpretation equipment					
	10		Other equipment					
			TOTAL	2,800.00	6,806.00	-	-	2,800.00

(+) Purchase of additional Office equipment is not anticipated.

(=) Expenditure to date US.\$ 1,820.75

PART VIII
CONFERENCE & MEETINGS

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Ex- penditure 1966/67	Estimates 1968/69	Increase	Decrease
			Technical Meetings + Seminars, Symposium CSA Meetings, etc..	58,600.00	29,794.57	30,000.00	-	28,600.00

(+) On recommendation of the C.S.A. and the approval of the Council of Ministers and the Assembly of Heads of State and Government, the following seminars, symposia and technical meetings are scheduled for the foreseeable future:-
Symposium on Vegetable Fibres and Mediterranean Cereal crops ; Symposium on African Medicinal Plants ; Specialists meeting on Toxicity in Foods and Animal Feeds ; Symposium on the Utilization of Atomic Energy for Peaceful Purposes, Inter-African Committee on Maps and Surveys ; Inter-African Phyto-Sanitary Council ; Inter-African Committee on Geology and Mineralogy ; Inter-African Committee on Mechanisation of Agriculture ; Symposium on Bilharzia and related Diseases ; Inter-African Trypanosomiasis Research Council and Meeting of Specialist on the Production and use of Local Building Materials.

PUBLICATIONS BUREAU (NIAMEY)

PART	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
		Established Posts	26,502.00	17,978.00	30,130.00	10,736.00	7,108.00
		Consultants & Expert Groups	-	-	-	-	-
		Temporary Assistance	-	587.74	-	-	-
		Overtime & Night Differential	-	-	-	-	-
		Common Staff Costs	-	2,695.33	4,950.00	4,950.00	-
		Travel of Staff on official duty	-	1,630.30	1,000.00	1,000.00	-
		Rental and Maintenance of Equipment & Premises	-	5,950.39	2,700.00	3,700.00	-
		Communications	-	3,611.21	2,000.00	2,000.00	-
		Miscellaneous Supplies and Services	-	2,050.00	2,630.00	2,630.00	-
		Capital Assets	-	283.00	4,000.00	4,000.00	-
		TOTAL	26,502.00	34,785.97	47,410.00	28,016.00	7,108.00

PART - 1A

PERSONAL EMOLUMENTS

Item	Sub Item	Establishment		Actual strength	Account Code	DESCRIPTION	Salary Scale (Code)	Appropriations 1967/68	Actual Salary 1967/68	Estimates 1968/69 (+)	Increase	Decrease
		67/68	68/69									
			1			Publications Officer	P.4	9,870.00	8,930.00	8,930.00	-	940.00
			1			Publications Assistant	GS-4	-	4,848.00	4,922.00	4,922.00	-
			1			Bilingual Secretary	GS-4	3,984.00	-	-	-	-
			1			Shorthand-Typist	(Loc.rate	-	2,520.00	2,880.00	-	-
			1			Typist i/c Accounts	"		1,008.00	1,620.00		
			1			Messenger/Cleaner	"	12,648.00	672.00	900.00		6,168.00
			1			Driver	"	-	-	1,080.00		
						Cost of living allowance		-	-	5,814.00	5,814.00	-
						TOTAL		26,502.00	17,978.00	30,130.00	10,736.00	7,108.00

Explanatory Notes

(+) Rate of remuneration of personnel are 32.6% higher at Niamey than London or Lagos.

Therefore :	Publications Officer	P.4	Cost of living allowance	8,930 x 32,6%	=	US.\$ 2,911.00
	Publications Assistant	GS-4	" " "	4,922 x 32,6%	=	US.\$ 1,604.00
	Bilingual Secretary	GS-4	" " "	3,984 x 32,6%	=	US.\$ 1,299.00
			TOTAL			US.\$ 5,814.00

PUBLICATIONS BUREAU (NIAMEY)

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PART II

COMMONS STAFF COSTS

Item	Sub Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
	1		Travel on initial recruitment	+	+	+		
				-	-	700.00	700.00	-
	2		Travel on Home leave	-	69.58	-	-	-
	3		Travel on Transfer	-	-	-	-	-
	4		Installation allowance	-	-	-	-	-
	5		Dependency allowance	-	137.90	950.00	950.00	-
	6		Housing allowance	-	-	1,800.00	1,800.00	-
	7		Social Security Scheme and Medical charges	-	2,487.85	1,500.00	1,500.00	-
			TOTAL	-	2,695.33	4,950.00	4,950.00	-

Explanatory Notes

(+) All costs shown were previously included in the Secretariat Lagos budget.

(*) Estimates based on conditions obtaining in Niamey.

PUBLICATIONS BUREAU (NIAMEY)

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PART - 1-H
TEMPORARY ASSISTANCE

Account Code	DESCRIPTION	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
	Temporary Assistance	-	587.74	-	-	-

Explanatory Notes

Employed during course of transfer.

PUBLICATIONS BUREAU (NIAMEY)

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PART III

TRAVEL OF STAFF ON OFFICIAL DUTY

Item	Sub Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
			TOTAL FOR PART III					
			Travel of Staff on official duty		1,630.30	1,000.00	1,000.00	-

Explanatory Notes

1967/68 Appropriations included in Lagos Secretariat.

PART IV

RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

Sub Head	Item	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
1		<u>RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES</u>					
	1	Rental of Premises	-	5,612.76	-		-
	2	Maintenance of Vehicles	-	-	500.00	500.00	-
	3	Maintenance of Equipment	-	129.87	500.00	500.00	-
	4	Maintenance of Premises	-	-	200.00	200.00	-
	5	Utilities (Electricity and Water)	-	207.76	1,000.00	1,000.00	-
	6	Insurance, of vehicles, equipment, etc..	-	-	500.00	500.00	-
		TOTAL FOR PART IV-RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES	-	+ 5,950.39	+ 2,700.00	2,700.00	-

Explanatory Notes

(+) Actual costs in London

(*) Estimates based on conditions operative in Niamey.

P A R T - VCOMMUNICATIONS

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
	1		Cables	-	98.15	300.00	300.00	
	2		Telephone Service	-	862.64	500.00	500.00	
	3		Postage	-	2,625.49	1,000.00	1,000.00	-
	4		Pouches	-	-	100.00	100.00	
	5		Freight	-	24.93	100.00	100.00	
			TOTAL FOR PART V - COMMUNICATIONS	-	(+)3,611.21	2,000.00	2,000.00	-

Explanatory Notes

(+) Previously included in Secretariat Budget Lagos.

PART VI

MISCELLANEOUS SUPPLIES AND SERVICES

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
	1		Stationery & Office Supplies	-	1,308.10	2,000.00	2,000.00	-
	2		Bank charges & Revenue Stamps	-	11.88	100.00	100.00	-
	3		Official entertainment and return of hospitality	-	88.93	-	-	-
	4		Library Books & Services	-	51.27	280.00	280.00	-
	5		Other Supplies & Services	-	589.82	250.00	250.00	-
			TOTAL	-	2,050.00	2,630.00	2,630.00	-

Explanatory Notes

(+) Previously included in Secretariat Budget Lagos.

PART VIICAPITAL EXPENDITURE

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
4			<u>CAPITAL EXPENDITURES</u>					
	1		Land and Building					
	2		Improvement to premises					
	3		Furniture & fixtures	-	-	1,000.00	1,000.00	-
	4		Office equipment	-	283.00	1,000.00	1,000.00	-
	5		Internal reproduction equipment					
	6		Telecommunication equipment					
	7		Press and information equipment					
	8		Transportation equipment (Purchase of vehicle)	-	-	2,000.00	2,000.00	-
	9		Interpretation equipment	-	-	-	-	-
	10		Other equipment					
			TOTAL PART VII CAPITAL EXPENDITURES	-	283.00	4,000.00	+ 4,000.00	-

Explanatory Notes

(+) Estimates based on additional items required on transfer.

INTER-AFRICAN PHYTO-SANITARY COMMISSIONY A O U N D E

PART	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/67	Increase	Decrease
		Established Posts	20,734.00	19,794.00	24,640.00	4,596.00	690.00
		Consultants & Expert Groups	9,800.00	9,800.00	9,800.00	-	-
		Temporary Assistance	-	-	-	-	-
		Overtime & Night Differential	-	-	-	-	-
		Common Staff Costs	2,396.00	92.82	6,210.00	4,300.00	486.00
		Travel of Staff on Official duty	2,800.00	672.03	2,000.00	-	800.00
		Rental & Maintenance of Equipment & Premises	840.00	26.60	2,400.00	1,560.00	-
		Communications	680.00	471.83	800.00	120.00	-
		Miscellaneous supplies & Services	5,844.00	5,594.37	4,120.00	540.00	2,264.00
		Capital Expenditure	-	-	5,000.00	5,000.00	-
		TOTAL	43,094.00	36,451.65	54,970.00	16,116.00	4,240.00

INTER-AFRICAN PHYTO-SANITARY COMMISSION

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Y A O U N D E

PART - 1A

PERSONAL EMOLUMENTS

Item	Sub Item	Establishment		Account Code	DESCRIPTION	Salary Scale	Appropriations 1967/68	Actual Salary 1966/67	Estimates 1968/69	Increase	Decrease
		67/68	68/69								
		1			Scientific Secretary	P.4	9,870.00	8,930.00	9,180.00	-	690.00
		1			Asst Scientific Secretary	P.2	6,880.00	6,880.00	7,060.00	(x) 180.00	-
		1			Bilingual Secretary	GS-4	3,984.00	3,984.00	3,984.00	-	-
		2			Clerks	Local rate		-	2,640.00	2,640.00+	-
		1			Messenger	"		-	576.00	576.00+	-
		1			Office Cleaner	"		-	480.00	480.00+	-
		1			Motor Driver	"		-	720.00	720.00+	-
					TOTAL		20,734.00	19,794.00	24,640.00	4,596.00	690.00

Explanatory Notes

(x) Normal increment

(+) Additional staff required as a result of transfer of office to Yaounde.

INTER-AFRICAN PHYTO-SANITARY COMMISSION

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Y A O U N D E

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PART I-G

CONSULTANTS AND EXPERT GROUPS

PART	Account Code	DESCRIPTION	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
		Consultants Scientific Services provided by the Commonwealth Institute of Entomology and Mycology (x)	9,800.00	9,800.00	9,800.00	-	-
		TOTAL	9,800.00	9,800.00	9,800.00	-	-

Explanatory Notes

(x) Services provided under agreement between the Inter-African Phyto-Sanitary Commission and the Executive Council of the Commonwealth Agricultural Bureau.

INTER-AFRICAN PHYTO-SANITARY COMMISSIONY A O U N D E

PART II

COMMON STAFF COSTS

Item	Account Code	DETAILS OF EXPENDITURE	Appro- priations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
1		Travel on Interviews & Initial Recruitment		-	-	-	-
2		Travel on Home Leave	196.00	92.82	160.00	-	36.00
3		Installation Allowance	-	-	500.00	500.00	-
4		Dependency Allowance	2,200.00	-	1,750.00	-	450.00
5		Housing Allowance for Officers	-	-	3,000.00	3,000.00 ⁽⁺⁾	-
6		Social Security & Medical Charges	-	-	800.00	800.00 ⁽⁺⁾	-
			2,396.00	92.82	6,210.00	4,300.00	486.00

Explanatory Notes:

New items due to transfer of office to Yaounde.

(x) Recruitment in this office is in progress - Figure is token.

INTER-AFRICAN PHYTO-SANITARY COMMISSION

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Y A O U N D E

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PART III

TRAVEL OF STAFF ON OFFICIAL DUTY

Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
		Travel of staff on official duty	2,800.00	672.03	2,000.00	-	800.00

Explanatory Notes

(1) It will be necessary for new Scientific Secretary to undertake additional travel to familiarize himself with the work of the Organization.

INTER-AFRICAN PHYTO-SANITARY COMMISSION
Y A O U N D E

PART IV

RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
1			<u>RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES</u>					
	1		Rental of Premises	-	-	-	-	-
	2		Maintenance of Vehicles	-	-	400.00	400.00	-
	3		Maintenance of Equipment	840.00	26.60	1,000.00	160.00	-
	4		Maintenance of Premises	-	-	400.00	400.00	-
	5		Utilities (Electricity and Water)	-	-	100.00	100.00	-
	6		Insurance of vehicles, equip- ment etc.	-	-	500.00	500.00	-
			TOTAL FOR PART IV -- RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES	840.00	26.60	2,400.00	1,560.00	-

Explanatory Notes:

Increase & new items due to transfer of the office to Yaounde.

INTER-AFRICAN PHYTO-SANITARY COMMISSION

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Y A O U N D E

PART V

COMMUNICATIONS

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
	1		Cables	-	19.46	200.00	-	-
	2		Telephone Service	-	198.48	200.00	-	-
	3		Postage	680.00	253.89	300.00	120.00	-
	4		Pouches	-	-	50.00	-	-
	5		Freight	-	-	50.00	-	-
			TOTAL FOR PART V COMMUNICATIONS	680.00	471.83	800.00	120.00	-

Explanatory Notes

Increase in postal rates due to transfer of office to Yaounde.

INTER-AFRICAN PHYTO-SANITARY COMMISSION
Y A O U N D E

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PART VI

MISCELLANEOUS SUPPLIES AND SERVICES

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates	Increase	Decrease
	1		Stationery & Office Suppl.	1,000.00	3,572.68	500.00	-	500.00
	2		Bank Charges & Revenue Stamps	-	-	400.00	400.00	-
	3		External Audit Costs	84.00	84.00	-	-	84.00
	4		Hospitality	-	-	-	-	-
	5		Subscription to Newspapers and Periodicals (x)	280.00	185.03	420.00	140.00	-
	6		Other Supplies & Services	-	52.05	-	-	-
	7		Printing of Publications and Bulletins(+)	2,800.00	-	2,000.00	-	800.00
	8		Translation and additional Secretarial Services	1,680.00	1,700.61	800.00	-	880.00
				5,844.00	5,594.37	4,120.00	540.00	2,264.00

Explanatory Notes

- (x) Taking into account the purchase of necessary books and documentation to form the basis of a scientific Library.
(+) Taking into account the printing of the Handbook for Phyto-Sanitary Inspectors in Africa.

INTER-AFRICAN PHYTO-SANITARY COMMISSION

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Y A O U N D E

PART VII
CAPITAL EXPENDITURE

Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
1		Land and Building					
2		Improvement to premises					
3		Furniture and fixtures	-	-	2,000.00	2,000.00	-
4		Office equipment	-	-	1,000.00	1,000.00	-
5		Internal reproduction equipment					
6		Telecommunication equipment					
7		Press and Information equipment					
8		Transportation equipment (purchase of vehicle)	-	-	2,000.00	2,000.00	-
9		Interpretation equipment					
10		Other equipment					
			-	-	5,000.00	5,000.00	-

Explanatory Notes

Taking into account the purchase of car, furniture and equipment which will be necessary for the installation of the office.

INTER-AFRICAN BUREAU FOR SOILS

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B A N G U I

PART	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
		Established Posts	50,766.00	32,249.49	47,150.00	2,644.00	6,260.00
		Consultants & Expert Groups	-	977.46	-	-	-
		Temporary Assistance	-	569.24	-	-	-
		Overtime & Night differential	-	152.71	-	-	-
		Common Staff Costs	10,115.00	9,417.01	9,908.00	7,458.00	7,665.00
		Travel of Staff on official duty	4,200.00	4,712.41	2,000.00	-	2,200.00
		Rental & Maintenance of equipment & premises	2,352.00	1,902.47	2,424.00	888.00	816.00
		Communications	1,400.00	2,775.15	2,000.00	600.00	-
		Miscellaneous supplies services	5,348.00	5,375.82	5,956.00	1,056.00	448.00
		Capital Expenditure	-	142.54	-	-	-
		T O T A L	74,181.00	58,274.30	69,438.00	12,646.00	17,389.00

B A N G U I

PERSONAL EMOLUMENTS

Item	Sub Item	Establishment		Actual Strength	Account Code	DESCRIPTION	Salary Scale (Code)	Appropriations 1967/68	Actual Salary 1966/67	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
		1	1	-		Director	P.4	9,870.00	8,930.00	8,930.00	-	940.00
		1	1	1		Deputy Director	P.2	6,880.00	6,880.00	7,060.00	180.00	-
		1	1	-		Document Research Officer	P.1	5,560.00	5,380.00	5,560.00	-	-
		2	1	-		Asst Doc. Research Officer	GS-4	7,968.00	2,904.00	3,408.00	-	4,560.00
		1	1	-		Translator	P.1	5,560.00	-	4,800.00	-	760.00
		1	1	1		Bilingual Secretary	GS-4	3,984.00	3,720.00	4,128.00	144.00	-
		1	1	-		Shorthand-Typist	GS-4	3,984.00	-	3,984.00	-	-
		1	1	-		Bookkeeper	GS-4	3,984.00	2,448.00	3,984.00	-	-
		1	1	1		Roneo Typist	GS-3	2,976.00	-	2,976.00	-	-
				1		Driver	L.R.		979.56	1,100.00	1,100.00	-
				1		Messenger/Cleaner	"		269.28	400.00	400.00	-
				1		Gardener	"		293.76	400.00	400.00	-
				1		Night Guard	"		244.89	420.00	420.00	-
T O T A L								50,766.00	32,249.49	47,150.00	2,644.00	6,260.00

Explanatory Notes

Additional staff required as a result of transfer of office to Bangui.

INTER-AFRICAN BUREAU FOR SOILS

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B A N G U E

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PART I-G

CONSULTANTS AND EXPERT GROUPS

Account Code	DESCRIPTION	Appropriations 1967/68	Actual Expenditure	Estimates 1968/69	Increase	Decrease
			977.46	-	-	-

Explanatory Notes

The above expenditure represents 1,200 F.Fos per month paid to Dr. F. Fournier for services rendered to B.I.S.

INTER-AFRICAN BUREAU FOR SOILD

B A N G U I

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Account Code	DESCRIPTION	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
	Temporary Assistance	-	569.24	-	-	-

Explanatory Notes

INTER*AFRICAN BUREAU FOR SOILS

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PART I - i

OVERTIME AND NIGHT DIFFERENTIAL

Account Code	DESCRIPTION	Appropia- tions 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
		-	152.71	-	-	-

Explanatory Notes.

P A R T - II
COMMON STAFF COSTS

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
	1		Travel on Interview & Initial recruitment	-	-	1,000.00	1,000.00	-
	2		Travel on Home Leave	-	103.03	1,320.00	1,320.00	-
	3		Travel on transfer	-	-	-	-	-
	4		Installation allowance	-	720.38	700.00	700.00	-
	5		Dependency allowance	3,300.00	239.40	1,450.00	-	1,850.00
	6		Housing allowance	-	-	-	-	-
	7		Social Security and Staff Insurance	6,815.00	6,902.68	1,000.00	-	5,815.00
	8		Cost of Living allowance	-	1,451.52	4,438.00	4,438.00	-
			TOTAL FOR PART II COMMON STAFF COSTS	10,115.00	9,417.01	9,908.00	7,458.00	7,665.00

Explanatory Notes

Items 1 & 8 : Increase due to transfer of office to Bangui and conditions obtaining in Bangui.

Item 5 : Provision of Dependency allowance for Director with wife and maximum of 6 children and present Deputy Director with wife and 1 child.

INTER-AFRICAN BUREAU FOR SOILS - BANGUI

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PART III

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TRAVEL OF STAFF ON OFFICIAL DUTY

ITEM	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
		TOTAL FOR PART III TRAVEL OF STAFF ON OFFICIAL DUTY	4,200.00	4,712.41	2,000.00	-	2,200.00

Explanatory Notes

PART VI

RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES

<u>SUB-HEAD</u>	<u>ITEM</u>	<u>Account Code</u>	<u>DETAILS OF EXPENDITURE</u>	<u>Appropriations</u> 1967/68	<u>Actual Expenditure</u> 1966/67	<u>Estimates</u> 1968/69	<u>Increase</u>	<u>Decrease</u>
1			<u>RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES</u>					
	1		Rental of Premises	-	3.87	-	-	-
	2		Maintenance of Vehicles	-	-	500.00	500.00	-
	3		Maintenance of Equipment	420.00	164.02	420.00	-	-
	4		Maintenance of premises	1,316.00	1,261.87	500.00	-	816.00
	5		Utilities (Electricity & Water)	504.00	472.71	504.00	-	-
	6		Insurance of vehicles, equipment, etc..	112.00	-	500.00	388.00	-
				2,352.00	1,902.47	2,424.00	888.00	816.00

Explanatory Notes

Items 2 & 6 - Expenditure consequent on purchase of official vehicle.

INTER-AFRICAN BUREAU FOR SOILS - BANGUI

PART V
COMMUNICATIONS

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ITEM	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates	Increase	Decrease
1		Cables		392.05	-	-	-
2		Telephone Service		612.26	-	-	-
3		Postage	1,400.00	1,764.84	2,000.00	600.00	-
4		Pouches		-	-	-	-
5		Freight		-	-	-	-
		TOTAL FOR PART V COMMUNICATIONS	1,400.00	2,775.15	2,000.00	600.00	-

Explanatory Notes

Increase due to transfer of office and conditions obtaining in Bangui

INTER-AFRICAN BUREAU FOR SOILS - BANGUI

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PART VI
MISCELLANEOUS SUPPLIES AND SERVICES

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ITEM	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
1		Stationery & Office supplies	3,836.00	2,774.14	3,500.00	-	336.00
2		Bank Charges and Revenue Stamps	-	5.33	56.00	56.00	-
3		Hospitality	112.00	109.65	-	-	112.00
4		Subscription to Newspapers & Periodicals	1,400.00	1,517.67	1,400.00	-	-
5		Other Supplies & Services	-	323.98	1,000.00	1,000.00	-
6		Transfer of Bureau to Africa	-	645.05	-	-	-
			<u>5,348.00</u>	<u>5,375.82</u>	<u>5,956.00</u>	<u>1,056.00</u>	<u>448.00</u>

Explanatory Notes

Item 1 - Estimate include printing papers for Monthly Analytical Bulletin

" 6 - Expenditure to date - U.S. \$ 152.28

CAPITAL EXPENDITURE

SUB- HEAD	ITEM	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
4			<u>CAPITAL ASSETS</u>					
	1		Land and Building					
	2		Improvement to premises					
	3		Furniture and fixtures					
	4		Office equipment	-	142.54	-	-	-
	5		Internal reproduction equipment					
	6		Telecommunication equipment					
	7		Press and information equipment					
	8		Transportation equipment including vehicles					
	9		Interpretation equipment					
	10		Other equipment					
			TOTAL PART VII CAPITAL ASSETS	-	142.54	-	-	-

INTER-AFRICAN BUREAU FOR ANIMAL HEALTH

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M U G U G A

PART	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
		Established Posts	28,622.00	18,955.80	35,070.00	7,388.00	940.00
		Consultants & Expert Groups	-	-	-	-	-
		Temporary Assistance	-	919.80	-	-	-
		Overtime & Night Differential	-	-	-	-	-
		Common Staff Costs	8,200.00	4,561.03	7,400.00	1,200.00	2,000.00
		Travel of Staff on Official duty	5,096.00	2,687.50	3,000.00	-	2,096.00
		Rental & Maintenance of equipment & premises	420.00	392.19	1,456.00	1,256.00	220.00
		Communications	1,120.00	998.65	800.00	-	320.00
		Miscellaneous supplies & Services	2,240.00	2,648.00	2,672.00	1,112.00	680.00
		Capital Expenditure	-	-	2,000.00	2,000.00	-
		Conference & Meetings	910.00	981.54	-	-	910.00
		TOTAL	46,608.00	32,144.51	52,398.00	12,956.00	7,166.00

INTER-~~A~~FRICAN BUREAU FOR ANIMAL HEALTH

M U G U G A

PART I-A

PERSONAL EMOLUMENTS

Item	Sub Item	Establishment		Account Code	DESCRIPTION	Salary Scale	Appropriations 1967/68	Actual Salary 1966/67	Estimates 1968/69	Increase	Decrease.
		67/68	68/69								
1	1	1	1		Director	P.4	9,870.00	8,930.00	8,930.00	-	940.00
	2	2	2		Deputy Director	P.2	13,760.00	6,880.00	13,940.00	180.00	-
	3	-	1		Scientific Secretary	P.1			4,800.00	4,800.00	-
	4	1	1		Bilingual Secretary	GS-4	3,984.00		3,984.00	-	-
	5	-	1		Clerk	GS-1)		1,344.00	1,416.00		
	6	2	2		Clerical and Office Assistants	LR)	1,008.00			2,408.00	
					TOTAL FOR PART 1-A PERSONAL EMOLUMENTS		28,622.00	18,955.80	35,070.00	7,388.00	940.00

INTER-AFRICAN BUREAU FOR ANIMAL HEALTH

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M U G U G A

PART 1-H

TEMPORARY ASSISTANCE

Account Code	DESCRIPTION	Appropriations 1967/68	Actual Ex- penditure 1966/67	Estimates 1968/69	Increase	Decrease
	Temporary Assistance	-	919.80	-	-	-

Explanatory Notes

Part time Translator for translating monthly leaflets and part time typist.

M U G U G A

PART II

COMMON STAFF COSTS

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Ex- penditure 1966/67	Estimates 1968/69	Increase	Decrease
			Travel on initial recruitment)		1,926.94	1,200.00	-	-
			Travel on home leave)	4,200.00	970.60	3,000.00	-	-
			Travel on Transfer	-	-	-	-	-
			Installation allowance	-	210.00	-	-	-
			Dependency allowance	3,300.00	1,102.89	1,300.00	-	2,000.00
			Medical Scheme	700.00	350.60	700.00	-	-
			Housing Allowance	-	-	1,200.00 ^x	1,200.00	-
			TOTAL FOR PART II COMMON STAFF COSTS	8,200.00	4,561.03	7,400.00	1,200.00	2,000.00

Explanatory Notes

(x) Housing allowance for Deputy Director

INTER-AFRICAN BUREAU FOR ANIMAL HEALTH

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PART III

TRAVEL OF STAFF ON OFFICIAL DUTY

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Item	Sub Item	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
	1	Travel of Staff on official duty	5,096.00	2,687.50	3,000.00	-	2,096.00

M U G U G A

PART IV

RENTAL AND MAINTENANCE OF EQUIPMENT & PREMISES

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
1			<u>RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES</u>					
	1		Rental of Premises	-	-	-	-	-
	2		Maintenance of Vehicles	-	-	500. ^(x) 00	500.00	-
	3		Maintenance of equipment	-	26.76	56.00	56.00	-
	4		Maintenance of premises	420.00	161.63	200.00	-	220.00
	5		Utilities (Electricity & Water)	-	139.75	200.00	200.00	-
	6		Insurance of vehicles, equipment, etc	-	64.05	500. ^(x) 00	500.00	-
			TOTAL FOR PART IV - RENTAL AND MAINTENANCE OF EQUIPMENT AND PREMISES	420.00	392,19	1,456.00	1,256.00	220.00

Explanatory Notes

(x) Consequent on purchase of official vehicle.

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PART V

COMMUNICATIONS

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease	
	1		Cables	}	52.53	100.00			
	2		Telephone Service			663.32	400.00		
	3		Postage		1,120.00	280.00	200.00	-	320.00
	4		Pouches			2.80	50.00		
	5		Freight			-	50.00		
			TOTAL FOR PART V - COMMUNICATIONS	1,120.00	998.65	800.00	-	320.00	

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PART VI

MISCELLANEOUS SUPPLIES AND SERVICES

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Ex- penditure 1966/67	Estimates 1968/69	Increase	Decrease
			Stationery & Office supplies	1,400.00	2,013.67	1,000.00	-	400.00
			Bank charges & Revenue stamps	-	48.82	56.00	56.00	-
			Hospitality	280.00	2.52	-	-	280.00
			Subscription to Newspapers and Periodicals	560.00	565.55	560.00	-	-
			Other supplies & Services	-	17.44	56.00	56.00	-
			Translation & Other Secretarial Services	-	-	1,000.00	1,000.00	-
			TOTAL FOR PART VI MISCELLANEOUS SUPPLIES & SERVICES	2,240.00	2,648.00	2,672.00	1,112.00	680.00

M U G U G A

PART VII

CAPITAL EXPENDITURE

Sub Head	Item	Account Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
4			<u>CAPITALS ASSETS</u>					
	1		Land and Building					
	2		Improvement to premises					
	3		Furniture and fixtures					
	4		Office equipment					
	5		Internal reproduction equipment					
	6		Telecommunications equipment					
	7		Press and information equipment					
	8		Purchase of vehicle			2,000.00	2,000.00	
	9		Interpretation equipment					
	10		Other equipment					
			TOTAL PART VII - CAPITAL ASSETS			2,000.00	2,000.00	

Purchase of official vehicle.

INTER-AFRICAN BUREAU FOR ANIMAL HEALTH

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PART VIII

CONFERENCE & MEETINGS

Account Code	DESCRIPTION	Appropriations 1967/68	Actual Ex- penditure 1966/67	Estimates 1968/69	Increase	Decrease
	Council Meeting IBAH/IACAH	210.00	-	-	-	210.00
	CBPP - Khartoum	700.00	981.54	-	-	700.00
	TOTAL FOR PART VIII - CONFERENCE & MEETINGS	910.00	981.54	-	-	910.00

SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONSGRAND TOTAL

Section IX-B	ITEM	DETAILS OF EXPENDITURE	Appropriation 1967/68	Actual Expenditure 1966/67	Estimates 1968/69	Increase	Decrease
	1	Established Post	26,996.00	25,536.50	39,452.00	12,456.00	-
	2	Common Staff Costs			11,790.00		
	3	Rental & Maintenance of Equipment and Premises			17,600.00		
	4	Communications	33,179.00	22,174.32	5,000.00	5,211.00	
	5	Miscellaneous Supplies & Services			1,900.00		
	6	Capital Expenditure			2,100.00		
		TOTAL	60,175.00	47,674.82	77,842.00	17,667.00	

SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS.
SECTION I - ESTABLISHED POSTS.

Section	Sub-Item	Establishment		Actual Strength	A/C Code	DESCRIPTION	Salary Scale (Code)	Appropriations	Actual Salary	Estimates 1968/69	Increase	Decrease
		1967/1968	1968/1969					1967/68				
1	1		1			Executive Secretary	P4	-	-	8,930	8,930	-
	2	1	1			Co-ordinator	P2	6,880	6,500	6,880	-	-
	3	1	1	1		Secretary/Interpreter	P2	5,952	5,512.50	6,130	178	-
	4	1	1	1		Stenographers	GS3	5,560	5,160	5,560	-	-
	5	1	1	1		Driver-Messenger		4,320	4,080	4,320	-	-
						Total		22,712	21,252.50	31,820	9,108	-
	1		1			Special Allowance for Executive Secretary		-	-	3,348	3,348	-
	2	1	1			Spec. Allce for Co-ordinator		2,124	2,124	2,124	-	-
	3	1	1	1		Special Allowance for Secretary/Interpreter		960	960	960	-	-
	4	1	2	1		Spec.Allce for Steno.		960	960	960	-	-
	5	1	1	1		Spec.Allce for Driver/Messenger		240	240	240	-	-
								4,284	4,284	7,632	3,348	-
								26,996	25,535.50	39,452	12,456	-

SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS.

Section	Sub-Item	A/C Code	DETAILS OF EXPENDITURE	Appropriations 1967/68	Actual Expenditure 1966/67	ESTIMATES 1968/69	INCREASE	DECREASE
2			<u>Common Staff Costs</u>					
	1		Travel on initial recruitment			3,000.00		
	2		Travel on home leave & separation			-		
	3		Installation Allowance			1,500.00		
	4		Dependency Allowance			1,000.00		
	5		Housing Allowance			3,780.00		
	6		O.A.U. Insurance Scheme			10.00		
	7		O.A.U. Medical Scheme			2,500.00		
	8		Gratuity on completion of Service			-		
3			<u>Rental and Maintenance of Equipment and Premises</u>	33,179	22,174.32			
	1		Rent of Offices			15,000.00		
	2		Maintenance of Vehicles			500.00		
	3		Maintenance of equipment			100.00		
	4		Maintenance of premises			500.00		
	5		Utilities			1,000.00		
	6		Insurance of Vehicles, equipment etc.			500.00		
4			<u>Communications (Cables, telephone postage, etc.</u>			5,000.00		
5			<u>Miscellaneous Supplies & Services</u>					
	1		Stationery and Office Supplies			1,500.00		
	2		Subscriptions to Newspapers & Periodicals			200.00		
	3		Other Supplies and Services			200.00		
6			<u>Capital Expenditure</u>					
	1		Furniture and Fixtures			1,600.00		
	2		Office Equipment			500.00		
	3		Transportation Equipment			-		
				33,179.00	22,174.32	38,390.00	5,211.00	-

GRAND TOTAL

(All figures in US.Dollars)

AFRICAN LIBERATION COMMITTEE

	Appropriations 1967/68	Actual Expendi- ture 1966/67	ESTIMATES 1968/69	INCREASE	DECREASE
CHAPTER I	73,838.00	68,404.00	81,698.90	7,860.00	-
CHAPTER II(A)	14,521.00	13,406.00	17,500.00	2,987.00	-
CHAPTER II(B)	7,350.00	9,584.00	11,840.00	4,600.00	110.00
CHAPTER III	42,008.00	28,879.00	41,008.00	-	1,000.00
GRAND TOTAL	137,717.00	120,273.40	152,054.00	15,447.00	1,110.00

BUDGET FOR THE SECRETARIAT OF THE AFRICAN LIBERATION COMMITTEE, DAR-ES-SALAAM
FOR 1968/69
(All Figures in U.S. DOLLARS)
CHAPTER I(A)

Item	Sub-Item	Establishment		Actual strength	A/c Code	DESCRIPTION	Salary scale (code)	Appropriations 1967/68	Actual Salary 1966/67	Estimates 1968/69	Increase	Decrease
		67/68	68/69									
1	1	1	1	1		Executive Secretary	P6	11,950	12,240	12,520	570	-
	2	3	1	3		Asst.Ex. Sec'ries	P5	31,950	32,210	32,990	1040	-
	3	2	2	1		Translators	P3	14,920	7,460	15,130	210	-
	4	1	2	1		Secretaries(1 French 1 English)	GS3	2,668	2,832	5,644	2976	-
	5	2	2	2		Steno/Typists	GS2	4,088	4,256	4,320	832	-
	6	1	2	1		Clerk/Accountants	GS2	1,848	1,932	3,996	2148	-
	7	2	2	2		Copy Typists	L.R.	2,016	2,016	2,100	84	-
	8	3	3	3		Driver/Mechanics	L.R.	2,668	3,796	2,668	-	-
	9	1	1	1		Telephone Operator	L.R.	840	822	840	-	-
	10	2	2	2		Messengers	L.R.	890	840	890	-	-
								73,838	68,404	81,698	7,860	-

CHAPTER II(A)
COMMON STAFF COSTS

ITEM	SUB-ITEM	A/C CODE	DESCRIPTION	Appropriations 1967/68	Actual Expendi- tures 1966/67	ESTIMATES 1968/69	Increase	Decrease
II	1		Transport & Travelling	700	644	700	-	-
	2		Travel on Home Leave	1,400	1,369	3,000	1,600	-
	3		Installation Allowance	-	1,128	288	288	-
	4		Dependency Allowance	1,501	1,618	2,600	1,099	-
	5		Housing Allowance	10,500	8,317	10,500	-	-
	6		OAU Medical Plan	420	330	420	-	-
	7		Contingency	-	-	-	-	-
				14,521	13,406	17,508	2,987	-

CHAPTER II(B)
GENERAL EXPENSES

ITEM	Sub-Item	Account Code	DESCRIPTION	Appropriations 1967/68	Actual Expendi- tures 1966/67	ESTIMATES 1968/69	Increase	Decrease
III	1		Office Stationery & Stores	840	1,652	1,600	760	-
	2		Telephone and Telegrammes	2,240	2,601	2,300	60	-
	3		Electricity	420	974	1,000	580	-
	4		Water	140	140.40	140	-	-
	5		Information Services	700	756.00	700	-	-
	6		Maintenance running & Insurance of vehicles	1,400	1,887	1,800	400	-
	7		Entertainment and Return of hospitality	700	854	700	-	-
	8		Office Furniture & Equipment	700	664	700	-	-
	9		Transfer of Office	-	-	2,800	2,800	-
	10		Insurance of Office Equipment	210	56	100	-	110
			TOTAL	7,350	9,584.40	11,840	4,600	110

CHAPTER IIIESTIMATE FOR THE 2ND ORDINARY MEETING OF THE COMMITTEE DURING THE PERIOD 1/6/68 - 31/5/69

ITEM	Sub Item	Account Code	DESCRIPTION	Appropriations 1967/68 (for 2 meetings)	Actual expenditures 1966/67 (one meeting only)	Estimates 1968/69 (for 2 meetings)	Increase	Decrease
IV	1		<u>Technical Staff</u>					
			<u>4 Interpreters: estimate for one meeting</u>					
		(a)	Transport \$620 each	4.960) 3.472	4.960	-	-
		(b)	Salaries per diem allowance	2.560) 3.413	2.560	-	-
		(c)	Per diem allowance at U.S.\$13 for 8 days	832) -	832	-	-
	2		<u>4 Verbatim Reporters</u>					
		(a)	Transport \$620 each	4.960) -	4.960	-	-
		(b)	Salaries 34 each for 8 days	4.080) 1.736	4.080	-	-
		(c)	Per diem allowance 13 each for 15 days	1.560	1.022	1.560	-	-
	3		Temporary Secretaries	2.000	756	1.000	-	1000
	4		Hiring of Conference Equipment	896	280	896	-	-
	5		Stationery for Conference	560	325	560	-	-
	6		Political Missions	19.600	17.875	19.600	-	-
				<u>\$42.008</u>	<u>28.879</u>	<u>41.008</u>	<u>-</u>	<u>1000</u>

P A R T X a

C. IMPLEMENTATION OF RESOLUTIONS

ECONOMIC AND SOCIAL DEPARTMENT

PART	SECTION	No	AUTHORITY	DESCRIPTION	COST IN U.S.\$	TOTAL
A	Economic	1	Resolution CM/Res.123 (IX) and CM/Res.125 (IX) on Intra-African cooperation and Regional Economic Groupings	A member of the Department will have to undertake a study trip to various parts of Africa	5,000	5,000
		2	Resolution CM/Res.126 (IX) on Intra-African cooperation in various fields	The meeting of the Economic and Social Commission during 68/69	(1)	
		3	Resolution CM/Res.127(IX) on an all African Trade Fair	Besides consultation some member of the Department has to undertake several trips in preparation for the fair.	Transport - 1,500 Per diem & Miscellaneous 1,500	3,000
B	Social	1	Resolution CM/Res.128 (IX) on Social African and Community Development	A small expert group will meet in Addis Ababa to harmonize the African views	Technical Staff : ECA Documentation : OAU	500
		2	Resolution CM/Res.129 (IX) on an all African trade Union Conference	Facilities for the meeting of African Trade Unionists	Technical Staff 11,000 Documentation 500	11,500
C	Transport		Resolution CM/Res.132 (IX)	Fact finding mission to the various African countries shall be undertaken by a member of the Department	Transport 2,500 Per diem 500 Documentation 500	3,500
			(1) To be filled by the Administration.	GRAND TOTAL		23,500

IMPLEMENTATION OF RESOLUTIONS

Implementation of resolutions concerning the Cultural and Scientific Department, as adopted by the Council of Ministers and approved by the Assembly of Heads of State and Government.

RESOLUTION No	DESCRIPTION	Implementation	Estimates	
CM/Res.112(IX)	Establishment of Regional stocks of Food Grains	(1) Visit to the FAO and World Food Programme in Rome (2) Visit by two officials to all Member States to initiate or attend talks on regional storage	Travel US.\$ 851.00 Per diem US.\$ 120.00 4 days Travel US.\$6,400.00 Per diem (4 days) US.\$2,475.00 Contingencies 654.00	10,500.00
CM/Res.116(IX)	Establishment of Training and Research Institutions (or Centres of Excellence)	Visits for consultations on external aid to Rome, Paris, Geneva, Vienna and New York	Travel US.\$1,578.00 Per diem US.\$ 510.00 (17 days) Contingencies 412.00	2,500.00
CM/Res.117(IX)	An All-African Cultural Festival	A. One meeting of two days of the Committee to assist the Secretariat in planning for the First Festival B. Contingencies C. Secretariat's Party of two venue of Festival D. Contingencies	Travelling and per diem allowances	3,500.00
		Reference Books in Scientific, Health & Educational Matters		500.00
			TOTAL	17,000.00
				40,500.00
				GRAND TOTAL FOR IMPLEMENTATION OF RESOLUTIONS

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1968-06

Draft budget for the financial year 1st June 1968 to 31st May 1969

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