

CM/106/Rev.2

COUNCIL OF MINISTERS

Eighth Ordinary Session

Addis Ababa, February/March 1967

BUDGETARY APPROPRIATION FOR THE PERIOD

1st June 1967 to 31st May 1968

The Council of Ministers at its Eighth Ordinary Session resolved
(resolution CM/Res. 91 (VIII)) :

- " 1. To renew the 1966/67 budget ;
2. To provide for the expenditure necessary for the use of the Arabic language ;
3. That all necessary supplementary explanation will be furnished by the Administrative Secretary-General at the next session of the Council in September 1967 ;
4. That the Council of Ministers at its next session and in the light of the explanation given by the Administrative Secretary General in close co-operation with the Advisory Committee on Financial and Budgetary Matters, will vote if necessary the supplementary credits essential to an adequate running of the OAU"

PART	DETAILS OF EXPENDITURE	1966/67 Appropriations	1967/68 Estimates
I	Assembly of Heads of State & Government	37,080.00	37,080.00
II	Council of Ministers	33,764.00	33,764.00
IIIA	Economic & Social Council	22,010.00	22,010.00
	Transports & Communications Commission		
IIIB	Educational & Cultural Commission	22,010.00	22,010.00
	Scientific, Technical and Research Commission		
	Health, Sanitation & Nutrition Commission		
IIIC	Defence Commission	14,180.00	14,180.00
	Commission of Jurists	-	-
	Commission of Mediation, Conciliation		
	Commission of Refugees	-	-
IIID	Algero-Moroccan <u>ad hoc</u> Commission	20,000.00	20,000.00
IVA	Administrative Secretary-General and Assistant Secretaries General	144,724.00	144,724.00
IVB	Services attached to the Administrative Secretary-General	98,368.00	98,368.00
IVC	Administration Department	191,715.00	191,715.00
IVD	Political Department	55,344.00	55,344.00
IVE	Economic & Social Department	64,394.00	64,394.00
IVF	Cultural & Scientific Department	64,788.00	64,788.00
IVG	Other Common Services	209,000.00	209,000.00
IVH	Overheads & Special Expenditure	180,000.00	180,000.00
V	Office of the African Group at the United Nat.	60,175.00	60,175.00
VI	Secretariat of the S.T.R.C.	536,267.00	536,267.00
VII	African Liberation Committee	137,717.00	137,717.00
GRAND TOTAL		1,891,536.00	1,891,536.00

PART IMEETING OF THE ASSEMBLY OF HEADS OF STATE AND GOVERNMENT

(Estimates for one Ordinary Meeting for the period 1st June 1967 - 31st May 1968)

PART	ITEM	DETAILS OF EXPENDITURE	1966/67 Appropriations	1967/68 Estimates
I				
	1	8 Interpreters	9,200.00	9,200.00
	2	8 Translators	10,600.00	10,600.00
	3	8 Verbatim Reporters	8,420.00	8,420.00
	4	4 Preciſ Writers	4,400.00	4,400.00
	5	4 Bilingual Secretaries	4,460.00	4,460.00
	6	Security Staff for Conference Hall	-	-
	7	Temporary Messengers & casual labour	-	-
	8	Conference Hall Expenses (light, local telephone calls, etc.)	-	-
	9	Hire of transport for technical Staff	-	-
	10	Hire of typewriters	-	-
			37,080.00	37,080.00

NOTE

In this and in subsequent chapters estimates for the cost of meetings are based on the following current rates :

Transport (air passages) of staff - \$620 return each

Per diem allowance - \$ 13 each person

Salaries ! \$40 a day for Interpreters

" \$ 34 " Translators

" \$ 34 " Verbatim Reporters

" \$ 35 " Preciſ Writers

" \$ 20 " Bilingual Secretaries

The Council at its Eighth Session decided to provide for the use of the Arabic language. The use of the Arabic language will therefore be provided as directed by the Council and approval sought for the necessary expenditure.

PART ISUPPLEMENTARY NOTE

It is estimated that for a normal four or five days meeting of the Assembly of Heads of State and Government (to be preceded, as usual, by two days meeting of the Council of Ministers) provision must be made for travelling time and a couple of days at the end of the meeting for the completion of secretarial work. A total of 10 days engagement is therefore considered the minimum in this respect for Interpreters, Verbatim Reporters and Precise Writers, and 15 days for Translators and Bilingual Secretaries.

PART II

MEETING OF THE COUNCIL OF MINISTERS

(Estimates for one Ordinary Session for the period 1st June 1967 - 31st May 1968)

PART	ITEM	DETAILS OF EXPENDITURE	1966/67 Appropriations	1967/68 Estimates
II	1	8 Interpreters	7,928.00	7,928.00
	2	8 Translators	8,720.00	8,720.00
	3	8 Verbatim Reporters	7,592.00	7,592.00
	4	4 Preciſ Writers	3,824.00	3,824.00
	5	6 Bilingual Secretaries	5,700.00	5,700.00
	6	Security Staff for Conference	-	-
	7	Temporary Messengers & casual labour	-	-
	8	Conference Hall Expenses (light, local telephone calls, etc.)	-	-
	9	Hire of transport for technical staff	-	-
	10	Hire of typewriters	-	-
		Total estimates for one Session of the Council of Ministers	33,764.00	33,764.00

NOTE

The Council at its Eighth Ordinary Session decided to provide for the use of the Arabic language. The use of the Arabic language will therefore be provided as directed by Council and approval sought for the necessary expenditure.

PART II

SUPPLEMENTARY NOTE

1. Estimates for the Nineth Ordinary Annual Session of the Council of Ministers have been included in the estimates for the Assembly of Heads of State and Government since the Session precedes the meeting of the Assembly.

The figures provided under PART II are, therefore, meant to cover one Ordinary Session to be held in February 1968.

2. Since it is difficult to predict the number of Extraordinary Sessions of the Council of Ministers, no provision has been made in the current draft budget for such sessions. The cost of extraordinary sessions will be met from the Working Capital Fund.

PART III - A

ECONOMIC AND SOCIAL COMMISSION

(Estimates for one Ordinary Session for the period 1st June 1967 - 31st May 1968)

PART	ITEM	DETAILS OF EXPENDITURE	1966/67 Appropriations	1967/68 Estimates
IIIA				
	1	6 Interpreters	5,946.00	5,946.00
	2	6 Translators	6,540.00	6,540.00
	3	4 Preciſ Writers	3,824.00	3,824.00
	4	6 Bilingual Secretaries	5,700.00	5,700.00
	5	Security ſtaff for Conference Hall	-	-
	6	Temporary Meſſengers & caſual labour	-	-
	7	Conference Hall expeſes (light, local telephone calls, etc..)	-	-
	8	Hire of transport for technical ſtaff	-	-
	9	Hire of typewriters	-	-
		TOTAL eſtimateſ for one Ordinary Seſſion of the Economic and Social Commiſſion	22,010.00	22,010.00

NOTE

The Council at its Eighth Ordinary Seſſion decided to provide for the uſe of the Arabic language. The uſe of the Arabic language will therefore be provided as directed by the Council and approval ſought for the neceſſary expenditure.

PART III - BTHE EDUCATIONAL, SCIENTIFIC, CULTURAL AND HEALTH COMMISSION

(Estimates for one Ordinary Session for the period 1st June 1967 - 31st May 1968)

PART	ITEM	DETAILS OF EXPENDITURE	1966/67 Appropriations	1967/68 Estimates
IIIB	1	6 Interpreters	5,946.00	5,946.00
	2	6 Translators	6,540.00	6,540.00
	3	4 Preci Writers	3,824.00	3,824.00
	4	6 Bilingual Secretaries	5,700.00	5,700.00
	5	Security Staff for Conference Hall	-	-
	6	Temporary Messengers & casual labour	-	-
	7	Conference Hall Expenses (light, local telephone calls, etc.)	-	-
	8	Hire of transport for technical staff	-	-
	9	Hire of typewriters	-	-
		TOTAL estimates for one Ordinary Session of the Educational, Scientific, Cultural and Health Commission	22,010.00	22,010.00

NOTE

The Council of Ministers at its Eighth Ordinary Session decided to provide for the use of the Arabic language. The use of the Arabic language will therefore be provided as directed by Council and approval sought for the necessary expenditure.

PART III - CTHE DEFENCE COMMISSION

(Estimates for one Ordinary Session for the period 1st June 1967 - 31st May 1968)

PART	ITEM	DETAILS OF EXPENDITURE	1966/67 Appropriations	1967/68 Estimates
IIIC	1	4 Interpreters	3,540.00	3,540.00
	2	4 Translators	3,796.00	3,796.00
	3	4 Precise Writers	3,440.00	3,440.00
	4	4 Bilingual Secretaries	3,404.00	3,404.00
	5	Security Staff for Conference Hall	-	-
	6	Temporary Messengers & casual labour	-	-
	7	Conference Hall Expenses (light, local telephone calls, etc.)	-	-
	8	Hire of transport for technical staff	-	-
	9	Hire of typewriters	-	-
		TOTAL estimates for one Ordinary Session of the Defence Commission	14,180.00	14,180.00

NOTE

The Council of Ministers at its Eighth Ordinary Session decided to provide for the use of the Arabic language. The use of the Arabic language will therefore be provided as directed by Council and approval sought for the necessary expenditure.

PART III-D

PART	ITEM	DETAILS OF EXPENDITURE	1966/67 Appropriations	1967/68 Estimates
IIID	1	Meeting of the <u>ad hoc</u> Commission on the Algero-Moroccan Border dispute	20,000.00	20,000.00
		TOTAL estimate	20,000.00	20,000.00

NOTE

The Council of Ministers at its Eighth Ordinary Session decided to provide for the use of the Arabic language. The use of the Arabic language will therefore be provided as directed by Council and approval sought for the necessary expenditure.

SUMMARIZED ESTIMATES OF THE ADMINISTRATIVE SECRETARIAT

PART	DETAILS OF EXPENDITURE	1966/67 Appropriations	1967/68 Estimates
IVA	Office of the Administrative Secretary General and Assistant Secretaries General	144,724.00	144,724.00
IVB	Division and Services attached to the Office of the Administrative Secretary-General	98,368.00	98,368.00
IVC	Administration Department	191,715.00	191,715.00
IVD	Political Department	55,344.00	55,344.00
IVE	Economic and Social Department	64,394.00	64,394.00
IVF	Cultural and Scientific Department	64,788.00	64,788.00
IVG	Other Common Staff Costs	209,000.00	209,000.00
IVH	Overhead and Special Expenditure	180,000.00	180,000.00
V	Office of the African Group at the United Nations	60,175.00	60,175.00
VI	Secretariat of the Scientific, Technical and Research Commission	536,267.00	536,267.00
VII	African Liberation Committee	137,717.00	137,717.00
	Total estimates for Parts IV, V and VI - Administrative Secretariat	1,742,492.00	1,742,492.00
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PART IV-B

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

Sub-Head	Item	Sub-Item	Establishment		Actual Strength	Description	Salary Scale (Code)	1966/67	1967/68
			1965 1966	1966 1967				Appropriations	Estimates
IVB	1					<u>PRESS & INFORMATION SECT.</u>			
		1	1	1	1	Chief Information Officer	P4	8,930.00	8,930.00
		2	3	2	1	Asst. Information Officers	P2	6,880.00	6,880.00
		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
		5	3	2	2	Clerks	GS-1	1,632.00	1,632.00
		6	4	2	1	Typists	GS-1	1,632.00	1,632.00
	2					Total for PART IV-B-1 Press & Information Section		25,218.00	25,218.00
						<u>PROTOCOL SECTION</u>			
		1	1	1	1	Chief Protocol Officer	P2	6,130.00	6,130.00
		2	1	1		Asst. Protocol Officer	P1	4,800.00	4,800.00
		3	1	1	1	Bilingual Receptionist	GS-2	2,160.00	2,160.00
		4		1	1	Clerk	GS-2	2,160.00	2,160.00
		5	1	1	1	Stenographer	GS-2	2,160.00	2,160.00
						Total for PART IV-B-2 Protocol Section		17,410.00	17,410.00

PART IV-B (Continued)

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

Sub-Head	Item	Sub-Item	Establishment		Actual strength	Description	Salary Scale (Code)	1966/67	1967/68
			1965 1966	1966 1967				Appropriations	Estimates
IVB	3					<u>COURIER & MAIL SERVICES SECTION</u>			
		1	1	1	1	Registry Supervisor	GS-5	4,704.00	4,704.00
		2	1	1	1	Mail Officer	GS-4	3,984.00	3,984.00
		3	6	2	2	Registry, Dispatch & Receiving Clerks	GS-2	4,320.00	4,320.00
		4	3	2	1	Typists (local rates)		3,264.00	3,264.00
		5	2	2		Mail runners (local rates)		1,440.00	1,440.00
						Total for PART IV-B-3 COURIER & MAIL SERVICES SECTION		17,712.00	17,712.00
	4					<u>PERSONNEL SECTION</u>			
		1	1	1	1	Personnel Officer	P3	7,460.00	7,460.00
		2	1	1		Asst. Personnel Officer	P1	5,380.00	5,380.00
		3	1	1		Records Officer	GS-4	3,984.00	3,984.00
		4	1	1	1	Stenographer or Typist	GS-2	2,160.00	2,160.00
						Total for PART IV-B-4 PERSONNEL SECTION		18,984.00	18,984.00
	5					<u>LEGAL SECTION</u>			
		1	1	1		Legal Advisor	P4	8,930.00	8,930.00
		2	2	1	1	Legal Officer	P2	6,130.00	6,130.00
		3	1	1		Bilingual Secretary	GS-4	3,984.00	3,984.00
						Total for PART IV-B-5 LEGAL SECTION		19,044.00	19,044.00
						Total for PART IV-B SERVICES AND DIVISIONS ATTACHED TO THE ADMIN- ISTRATIVE SECRETARY- GENERAL		98,368.00	98,368.00

PART IV-C
ADMINISTRATION DEPARTMENT

Sub-Head	Item	Sub-Item	Establishment		Actual Strength	Description	Salary Scale (Code)	1966/67	1967/68
			1965 1966	1966 1967				Appropriations	Estimates
IVC	1					<u>DIRECTORATE</u>			
		1	1	1	1	Head of Division	P5	10,650.00	10,650.00
		2	1	1	1	Bilingual Secretary	GS-4	3,984.00	3,984.00
		3	1	1	1	Senior Clerk	GS-5	4,704.00	4,704.00
						Total for PART IV-C-1 DIRECTORATE OF ADMINISTRATION DEPARTMENT		19,338.00	19,338.00
	2					<u>FINANCE SECTION</u>			
		1	1	1		Finance Officer	P3	7,460.00	7,460.00
		2	2	2	1	Asst. Finance Officer	P2	13,760.00	13,760.00
		3	1	1	1	Internal Auditor	P2	6,880.00	6,880.00
		4	2	1		Senior Accounts Clerk	GS-5	4,704.00	4,704.00
		5	1	1	1	Cashier	GS-4	3,984.00	3,984.00
		6	1	1	1	Stenographer or Typist	GS-3	3,696.00	3,696.00
						Total for PART IV-C-2 FINANCE SECTION		40,484.00	40,484.00

PART IV-C (continued)
ADMINISTRATION DEPARTMENT

Sub-Head	Item	Sub-Item	Establishment		Actual Strength	Description	Salary Scale (Code)	1966/67 Appropriations	1967/68 Estimates
			1965 1966	1966 1967					
IVC	4					<u>CONFERENCE, TRANSLATION AND TYPING SECTION</u>			
		1		1	1	Conference Supervisor Revisor	P4	8,930.00	8,930.00
		2	1	1		Conference Officer	P2	6,130.00	6,130.00
		3		4		Translators (2 English 2 French)		33,200 00	33,200 00
		4	2	4	4	Stenographers or Typists (2 English 2 French)	GS-2	8,640.00	8,640 00
		5	1	1	1	Documents Officer	P1	5,560.00	5,560.00
		6	4	4	4	Collators & Machine Operators		2,832.00	2,832.00
						Total for PART IV-C-4 CONFERENCE, TRANSLATION & TYPING SECTION		65,292.00	65,292.00
	5					<u>GENERAL SERVICE SECTION</u>			
		1	1	1	1	General Service Officer	P3	7,460.00	7,460.00
		2	4	3	3	Senior Clerks	GS-3	8,928.00	8,928.00
		3	1	1	1	Store Keeper	GS-2	2,160.00	2,160.00
		4	2	2	1	Store Clerk	GS-1	1,632.00	1,632.00
		5	3	2	1	Telephone Operators	GS-2	4,320.00	4,320.00
		6		2		Typists	GS-2	4,320.00	4,320.00
		7		2	2	Stenographers	GS-2	4,320.00	4,320.00
		8		1	1	Technician for Maintenance		2,400.00	2,400.00
		9		1	1	Senior Security Officer		3,000.00	3,000.00
		10		10	10	Drivers		7,200.00	7,200.00
		11		12	8	Security Guards		4,320.00	4,320.00
		12		12	12	Messengers		4,081.00	4,081.00
		13		10	8	Cleaners		2,420.00	2,420.00
		14		4		Gardeners		1,000.00	1,000.00
						Total for PART IV-C-5 GENERAL SERVICES SECTION		57,561.00	57,561.00

PART IV-C (Continued)

Sub-Head	Item	Sub-Item	Establishment		Actual Strength	Description	Salary Scale (Code)	1966/67	1967/68
			1965	1966				Appropriations	Estimates
IV-C	6					<u>LIBRARY SECTION</u>			
		1	1	1		Library and Archivist	P2	6,880.00	6,880.00
		2		1		Typist	GS-2	2,160.00	2,160.00
						Total for PART IV-C-6 LIBRARY SECTION		9,040.00	9,040.00
						Total for PART IV-C ADMINISTRATION DEPARTMENT		191,715.00	191,715.00



PART IV-D
POLITICAL DEPARTMENT

sub-head	Item	sub-Item	Establishment		Actual Strength	Description	Salary Scale (Code)	1966/67	1967/68
			1965 1966	1966 1967				Appropriations	Estimates
IVD	1					<u>POLITICAL DEPARTMENT</u>			
		1		1		Head of Division	P4	8,930.00	8,930.00
		2		1	1	Deputy Head of Division	P3	7,460.00	7,460.00
		3		5	3	Co-ordinating Officers	P2	30,650.00	30,650.00
		4		1	1	Bilingual Secretary	GS-4	3,984.00	3,984.00
		5		2	1	Stenographers or Typists	GS-2	4,320.00	4,320.00
						Total for PART IV-D POLITICAL DEPARTMENT		55,344.00	55,344.00

PART IV-E

ECONOMIC AND SOCIAL DEPARTMENT

Sub-Head	Item	Sub-Item	Establishment		Actual Strength	Description	Salary Scale (Code)	1966/67	1967/68
			1965 1966	1966 1967				Appropriations	Estimates
IVE	1					<u>DIRECTORATE</u>			
		1	1	1	1	Head of Division	P4	8,930.00	8,930.00
		2	1	1	1	Bilingual Secretary	GS-4	3,984.00	3,984.00
		3	2	2		Stenographers or Typists	GS-2	4,320.00	4,320.00
						Total for PART IV-E-1 DIRECTORATE		17,234.00	17,234.00
	2					<u>ECONOMIC, TRANSPORT AND COMMUNICATIONS DEPARTMENT</u>			
		1		1	1	Chief of Section	P3	8,300.00	8,300.00
		2		1	1	General Economic & Financial Affairs Officer	P2	6,880.00	6,880.00
		3		1	1	Co-ordinating Officer	P2	6,130.00	6,130.00
						Total for PART IV-E-2 ECONOMIC, TRANSPORT AND COMMUNICATIONS DEPARTMENT		21,310.00	21,310.00
	3					<u>SOCIAL AFFAIRS SECTION</u>			
		1	1	1	1	Co-ordinating Officer	P3	7,460.00	7,460.00
		2	3	3	1	Labour & Social Affairs Officers	P2	18,390.00	18,390.00
						Total for PART IV-E-3 SOCIAL AFFAIRS SECTION		25,850.00	25,850.00
						Total for PART IV-E ECONOMIC & SOCIAL AFFAIRS DEPARTMENT		64,394.00	64,394.00

PART IV - FCULTURAL AND SCIENTIFIC DEPARTMENT

Sub-Head	Item	Sub-Item	Establishment		Actual Strength	Description	Salary Scale (Code)	1966/67	1967/68
			1965	1966				Appropriations	Estimates
IV-F	1					<u>DIRECTORATE</u>			
		1	1	1		Head of Division	P4	8,930.00	8,930.00
		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	2,160.00
						Total for PART IV-F-1 DIRECTORATE		15,074.00	15,074.00
	2					<u>EDUCATIONAL AND CULTURAL DIVISION</u>			
		1		1		Chief of Division	P3	7,460.00	7,460.00
		2		1		Education Officer	P2	6,130.00	6,130.00
		3		1	1	Cultural Affairs Officer	P2	6,130.00	6,130.00
						Total for PART IV-F-2 EDUCATION & CULTURAL DIVISION		19,720.00	19,720.00
	3					<u>BUREAU OF HEALTH & NUTRITION</u>			
		1	1	1		Director of Health Bureau	P4	8,930.00	8,930.00
		2	4	2		Senior Health Specialists	P3	14,920.00	14,920.00
		3	1	1		Bilingual Secretary	GS-4	3,984.00	3,984.00
		4	1	1		Stenographer or Typist	GS-2	2,160.00	2,160.00
						Total for PART-IV-F BUREAU OF HEALTH & NUTRITION		29,994.00	29,994.00
						Total for PART IV-F CULTURAL AND SCIENTIFIC DEPARTMENT		64,788.00	64,788.00

PART IV-G
OTHER COMMON STAFF COSTS

Sub-Head	ITEM	DETAILS OF EXPENDITURE	1966/67 Appropriations	1967/68 Estimates
IV-G	1	Transport expenses on assumption of duty	40,000.00	40,000.00
	2	Travel of Home leave	20,000.00	20,000.00
	3	Travel on official duty	15,000.00	15,000.00
	4	Official entertainment and return of hospitality	5,000.00	5,000.00
	5	Installation allowance	25,000.00	25,000.00
	6	Dependency allowance	25,000.00	25,000.00
	7	Cost of living allowance for Regional Offices	8,000.00	8,000.00
	8	Housing allowance for headquarters	27,000.00	27,000.00
	9	Comprehensive Social Security Schemes Medicaid Scheme	15,000.00	15,000.00
	10	Gratuity on completion of Service <u>1/</u>	5,000.00	5,000.00
	11	Rent of official residence (at \$ 800 per month for 12 months)	9,600.00	9,600.00
	12	Accommodation allowance for 4 Assistant Secretaries-General (at \$300 per month for 12 months)	14,400.00	14,400.00
			209,000.00	209,000.00
			=====	=====

1/ Vote to be used for payment of Gratuity only.

SUPPLEMENTARY NOTEPART IV - GOTHER COMMON STAFF COSTS

1. According to the Staff Rules and Regulations, on first appointment, the transportation expenses of staff from their homes to the headquarters or to their official duty posts, may be paid by the Organization. It is anticipated that up to 50 statutory staff will be appointed within the Financial Year. The amount of US \$ 40,000.00 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 to be granted to all officials of the Secretariat once every two years. Since only a proportion of the employees of the Secretariat will be proceeding on leave in the period covered by this budget, it is estimated that a sum of US \$ 20,000.00 would cover the obligations of the Secretariat in respect of leave transport expenses for this period.
3. The modest sum of US \$ 5,000.00 has been provided for the Secretariat to offer on return hospitality in appropriate cases. The Administrative Secretary-General has to give a formal party to mark the anniversary of the signing of the Charter of African Unity of the 25th of May each year. It is also anticipated that at least one additional party a year will be given at the headquarters of the Organization.
4. 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.
5. A token sum of US \$ 8,000.00 is provided in this part of the budget to meet the differential cost of living between the site of the headquarters and the various places where the Regional Offices of the OAU are located. It has become necessary to make this provision in the current budget proposal in order to match some of the allowances and benefits that would be accruing to personnel in service with some similar public and international Organizations. A sum of US \$ 27,000.00 has also been provided as housing allowance at headquarters. Approval of this item will necessitate an amendment to the Staff Rules and Regulations.

PART IV - HOVERHEAD AND SPECIAL EXPENDITURE

Sub-Head	Item	Details of Expenditure	1966/67 Appropriations	1967/68 Estimates
IV-H	1	Up-keep and maintenance of premises	20,000.00	20,000.00
	2	Utilities (electricity and water supply)	15,000.00	15,000.00
	3	Postage, Cables and Telephone	100,000.00	100,000.00
	4	Insurance of Office Equipment	5,000.00	5,000.00
	5	Maintenance, insurance and running costs of official vehicles	15,000.00	15,000.00
	6	Stationery and other office supplies	25,000.00	25,000.00
	7	Staff wealfare	-	-
		Total for PART IV-H OVERHEAD & SPECIAL EXPENDITURE	180,000.00	180,000.00

SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS

Item	Sub-Item	Establishment		Actual strength	Description	Salary Scale (Code)	1966/67	1967/68
		1965 1966	1966 1967				Appropriations	Estimates
1					<u>PERSONAL EMOLUMENTS</u>			
	1		1		Co-ordinator	P2	6,880.00	6,880.00
	2		1		Secretary-Interpreter	GS-5	5,560.00	5,560.00
	3		1		Stenographer	GS-3	5,952.00	5,952.00
	4		1		Driver-Messenger		4,320.00	4,320.00
					Total for PART V-1 PERSONAL EMOLUMENTS		22,712.00	22,712.00
2					<u>ALLOWANCES</u>			
	1				Special allowance for Co-ordinator		2,124.00	2,124.00
	2				Special allowance for Secretary-Interpreter		960.00	960.00
	3				Special allowance for Stenographer		960.00	960.00
	4				Special Allowance for Driver/Messenger		240.00	240.00
					TOTAL FOR PART V-2 ALLOWANCES		4,284.00	4,284.00

PART V (continued)SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS

Sub-Head	Item	Details of Expenditure	1966/67 Appropriations	1967/68 Estimates
3		<u>OPERATIONAL COSTS</u>		
	1	Dependency Allowance and other charges	6,133.00	6,133.00
	2	Communications, cables, postage, maintenance of offices and vehicles, etc..	8,000.00	8,000.00
	3	Rent of offices and residence	10,000.00	10,000.00
	4	Insurance for office equipment, vehicles, etc.	400.00	400.00
	5	Transportation and travel expenses on mission	4,000.00	4,000.00
	6	Furniture, purchase of publications, equipment for reception desk, etc.	3,000.00	3,000.00
	7	Contingences	1,646.00	1,646.00
		TOTAL FOR PART V - 3	33,179.00	33,179.00
		TOTAL FOR PART V, SECRETARIAT OF THE AFRICAN GROUP AT THE UNITED NATIONS	60,175.00	60,175.00

Note

See CM/127 Report of the Administrative Secretary General on the Implementation of the Current Budget 1966/67

PART VISUPPLEMENTARY NOTE

When the Scientific, Technical and Research Commission was established and the former CCTA was incorporated into it, the Assembly of Heads of State and Government adopted a resolution which provided, inter alia, that the staff of the CCTA should continue to serve the STRC on their existing terms and conditions until new offers of appointment were made to them in accordance with conditions of service approved for permanent staff of the OAU. All existing staff of the STRC are, therefore, still serving on the terms of their contracts with the CCTA. The CCTA's programme of work and its administrative and financial procedures are still largely employed by the STRC.

It has now become necessary to undertake a thorough review of the work of the STRC with a view to examining the staff pattern and posts of the STRC in order to bring all the terms and conditions of service in line with the Staff Rules and Regulations of the Organization of African Unity as approved by the Council of Ministers. In consideration of the various allowances and benefits granted to staff members of the former CCTA, it is now recommended that the basic salary scales be reviewed in order to match all the aggregate emoluments to which present staff of the STRC were entitled under the former CCTA.

Shared Cost

This item refers to the provision to meet the technical meetings scheduled for the period 1967/68 ; Specialist training courses like the Rinderpest laboratory course ; seminars like the proposed seminar on research on African medicinal plants and symposia like the joint FAO/UNESCO/STRC symposium on Oceanography and Sea Fisheries in Tropical Atlantic Ocean.

Middle Grade Training

A sum of US \$ 8,600.00 has been proposed to enable the Commission to assist Member Governments in the training of personnel, provision of experts, etc. It is not intended that this sum should cover the costs of training but rather to assist in, for instance, the cost of travel of nominees for training and in similar small ways.

Insurances : Insurances shown in the budget are of two kinds :

- (a) Compulsory national insurance - where the laws of a country require all employers to contribute to a compulsory national insurance scheme e.g. London and Paris
- (b) Insurance against accident and sickness for staff not covered by a compulsory national insurance scheme - E.G. Lagos and Nairobi.

PART VISCIENTIFIC, TECHNICAL AND RESEARCH COMMISSION

Sub-Head	Item	Details of Expenditure	1966/67 Appropriations	1967/68 Estimates
VI-A		LAGOS and LONDON	241,584.00	241,584.00
VI-B		Joint Projects, Publication and Training	130,800.00	130,800.00
VI-C		I.A.P.S.C.	43,094.00	43,094.00
VI-D		B.I.S. - Paris	74,181.00	74,181.00
VI-E		I.B.A.H. - Muguga	46,608.00	46,608.00
TOTAL FOR PART VI, SCIENTIFIC & RESEARCH COMMISSION			536,267.00	536,267.00

PART VI - ASCIENTIFIC, TECHNICAL AND RESEARCH COMMISSIONLAGOS AND LONDON

Sub-Head	Item	Sub-Item	Establishment		Actual strength	Description	Salary Scale (code)	1966/67	1967/68
			1965 1966	1966 1967				Appropriations	Estimates
VIA	1					<u>LAGOS</u>			
						<u>PERSONAL EMOLUMENTS</u>			
		1		1		Executive Secretary	P6	11,950.00	11,950.00
		2		2		Asst Executive Secretaries	P4	19,740.00	19,740.00
		3		1		Chief Accountant	P2	6,880.00	6,880.00
		4		1		Assistant Accountant	GS-5	4,704.00	4,704.00
		5		1		Administrative Assistant	GS-5	6,880.00	6,880.00
		6		2		Bilingual Secretaries	GS-5	9,408.00	9,408.00
		7		1		Stenographer	GS-5	2,976.00	2,976.00
		8		2		Translators	P2	13,760.00	13,760.00
		9				Clercks		19,996.00	19,996.00
						<u>LONDON</u>			
		10		1		Publications Officer	P4	9,870.00	9,870.00
		11		1		Bilingual Secretary	GS-4	3,984.00	3,984.00
		12				Clercks		12,648.00	12,648.00
						TOTAL FOR PART VI-A SCIENTIFIC, TECHNICAL AND RESEARCH COMMISSION (PERSONAL EMOLUMENTS)		122,796.00	122,796.00

PART VI-A (continued)SCIENTIFIC, TECHNICAL AND RESEARCH COMMISSIONLAGOS and LONDON

Sub-Head	Item	Sub-Item	Details of Expenditure	1966/67 Appropriations	1967/68 Estimates
VI-A	2		<u>RENT AND MAINTENANCE</u>		
		1	Rent of Premises and Rates (London)	4,760.00	4,760.00
		2	Heating, lighting and cleaning(London)	280.00	280.00
		3	Maintenance and upkeep of premises (Lagos)	5,000.00	5,000.00
		4	Maintenance and upkeep of equipment (Lagos)	1,000.00	1,000.00
		5	Insurance of houses (Lagos)	980.00	980.00
		6	Ground rent on houses (Lagos)	857.00	857.00
				12,877.00	12,877.00
				=====	=====
	3		<u>OFFICE EXPENSES</u>		
		1	Postages, telephone and telegram charges	29,600.00	29,600.00
		2	Stationery, printed forms and other office supplies	5,000.00	5,000.00
		3	Audit fees	4,200.00	4,200.00
		4	Subscription to publications and periodicals	420.00	420.00
		5	Office equipment	2,800.00	2,800.00
				42,020.00	42,020.00
				=====	=====

PART VI - A (continued)SCIENTIFIC, TECHNICAL AND RESEARCH COMMISSIONLAGOS and LONDON

Sub-Head	Item	Sub-Item	Details of Expenditure	1966/67	1967/68
VI-A	4		<u>TRAVELLING AND TRANSPORT</u>		
		1	Travel - between Lagos and London	8,400.00	8,400.00
		2	Subsistence - Lagos and London	1,875.00	1,875.00
		3	Leave Passages - Lagos	2,800.00	2,800.00
		4	Leave Passages - London	280.00	280.00
		5	Final departures, new appointments, interviews, etc.	3,500.00	3,500.00
		6	Upkeep and repairs of motor vehicles and fuel	3,920.00	3,920.00
				20,775.00	20,775.00
	5		<u>LAGOS HOUSING FUND</u>		
		1	Repayment of loan and interest	24,780.00	24,780.00
	6		<u>ALLOWANCES</u>		
		1	Dependency allowance	5,500.00	5,500.00
		2	Representation Expenses	2,000.00	2,000.00
	7		<u>INSURANCE</u>		
		1	National Health Insurance (London)	700.00	700.00
		2	Staff Insurance and Medical charges (Lagos)	1,680.00	1,680.00
		3	Travel Insurance (London)	56.00	56.00
	8		<u>SCIENTIFIC COUNCIL</u>		
		1	Travel expenses and allowances for members of the Council and for specialists invited to meetings	5,600.00	5,600.00
	9		<u>CONTINGENCIES</u>		
		1	Bank Commission and remittance charges	2,800.00	2,800.00
				43,116.00	43,116.00
			TOTAL FOR PART VI-A, SCIENTIFIC, TECHNICAL AND RESEARCH COMMISSION - LAGOS & LONDON	241,584.00	241,584.00

PART VI - BJOINT PROJECTS, PUBLICATIONS & TRAINING

Sub-Head	Item	Sub-Item	Details of Expenditure	1966/67 Appropriations	1967/68 Estimates
VI-B	1		<u>SHARED CONFERENCE COSTS</u>		
		1	Technical meetings, seminars, etc.	53,000.00	53,000.00
	2		<u>PUBLICATIONS REVOLVING FUND</u>		
		1	Printing of reports	25,000.00	25,000.00
	3		<u>JOINT PROJECTS</u>		
		1	J.P. - 19 - Guinea Trawling Survey	30,000.00	30,000.00
		2	Joint FAO/WHO/STRC Regional Food and Nutrition Commission for Africa - Accra, Ghana	2,800.00	2,800.00
	4		<u>TRAINING COURSES</u>		
		1	Middle Grade Training	20,000.00	20,000.00
			TOTAL FOR PART VI-B JOINT PROJECTS, PUBLICATIONS AND TRAINING	130,800.00	130,800.00

PART VI - CINTER-AFRICAN PHYTO-SANITARY COMMISSION

Sub-Head	Item	Sub-Item	Establishment		Actual strength	Description	Salary Scale (Code)	1966/67	1967/68
			1965/6	1966/7				Appropriations	Estimates
VI-C	1					<u>PERSONAL EMOLUMENTS</u>			
		1		1		Scientific Secretary	P4	9,870.00	9,870.00
		2		1		Asst Scientific Secretary	P2	6,880.00	6,880.00
		3		1		Bilingual Secretary	GS-4	3,984.00	3,984.00
								20,734.00	20,734.00
	2					<u>CONSULTATION FEES</u>			
		1				Plant Health		9,800.00	9,800.00
	3					<u>OTHER CHARGES</u>			
		1				Leave Passages		196.00	196.00
		2				Travel and Subsistence		2,800.00	2,800.00
		3				Postage and Stationery		1,400.00	1,400.00
		4				Office Equipment		840.00	840.00
		5				Translation fees and Secretarial charges		1,680.00	1,680.00
		6				Telephone charges		280.00	280.00
		7				Library and documentation		280.00	280.00
		8				Publications		2,800.00	2,800.00
		9				Audit fees		84.00	84.00
		10				Dependency allowance		2,200.00	2,200.00
								12,560.00	12,560.00
						TOTAL FOR PART VI-C, INTER AFRICAN PHYTO-SANITARY COMMISSION		43,094.00	43,094.00

PART VI - DINTER-AFRICAN BUREAU FOR SOILS

Sub-Head	Item	Sub-Item	Establishment		Actual strength	Description	Salary Scale (Code)	1966/67 Appropriations	1967/68 Estimates
			1965 1966	1966 1967					
VI-D	1					<u>PERSONAL EMOLUMENTS</u>			
		1		1		Director	P4	9,870.00	9,870.00
		2		1		Deputy Director	P2	6,880.00	6,880.00
		3		1		Document Research Officer	P1	5,560.00	5,560.00
		4		2		Asst. Document Research Officers	GS-4	7,968.00	7,968.00
		5		1		Translator	P1	5,560.00	5,560.00
		6		2		Shorthand Typist/ Book-keeper	GS-4	7,968.00	7,968.00
		7		1		Bilingual Secretaries	GS-4	3,984.00	3,984.00
		8		1		Roneo Typist	GS-3	2,976.00	2,976.00
								50,766.00	50,766.00

PART VI - D (continued)INTER-AFRICAN BUREAU FOR SOILS

Sub-Head	Item	Sub-Item	Details of Expenditure	1966/67 Appropriations	1967/68 Estimates
VI-D	2		<u>OTHER CHARGES</u>		
		1	Maintenance and repairs	1,316.00	1,316.00
		2	Heating and electricity	504.00	504.00
		3	Furniture, office material and equipment	420.00	420.00
		4	Printing and correspondence equipment	1,400.00	1,400.00
		5	Postage, telephone and telegrams	1,400.00	1,400.00
		6	Purchase of documents and subscriptions	1,400.00	1,400.00
		7	Fees for translation and analysis	196.00	196.00
		8	Office insurance	112.00	112.00
		9	Accident insurance	143.00	143.00
		10	Subscription paid towards the National Health service	6,605.00	6,605.00
		11	Subscription for special health visits of personnel	67.00	67.00
		12	Dependency allowance	3,300.00	3,300.00
		13	The Monthly Analytical Bulletin	2,240.00	2,240.00
		14	Directors official entertainment expenses	112.00	112.00
		15	Travelling expenses and subsistence allowance on official mission	4,200.00	4,200.00
				23,415.00	23,415.00
			TOTAL FOR PART VI-D INTER-AFRICAN BUREAU FOR SOILS.	74,181.00	74,181.00

PART VI - E

INTER-AFRICAN BUREAU FOR ANIMAL HEALTH

Sub Head	Item	Sub Item	Establishment		Actual strength	Description	Salary Scale (Code)	1966/67	1967/68
			1965 1966	1966 1967				Appropriations	Estimates
VI-E	1					<u>PERSONAL EMOLUMENTS</u>			
		1		1		Director	P4	9,870.00	9,870.00
		2		2		Deputy Directors	P2	13,760.00	13,760.00
		3		1		Bilingual Secretary	GS-4	3,984.00	3,984.00
		4				Clerical and office Assistants		1,008.00	1,008.00
								28,622.00	28,622.00

PART VI - E (continued)INTER-AFRICAN BUREAU FOR ANIMAL HEALTH

Sub-Head	Item	Sub-Item	Details of Expenditure	1966/67 Appropriations	1967/68 Estimates
VI-E	2		<u>OTHER CHARGES</u>		
		1	Medical expenses and personal insurance	700.00	700.00
		2	Representation allowance for Director	280.00	280.00
		3	Office Expenses	560.00	560.00
		4	Council meeting (IBAH/IACAH)	210.00	210.00
		5	Maintenance of buildings	420.00	420.00
		6	Communications	1,120.00	1,120.00
		7	Documentation	1,400.00	1,400.00
		8	Travel and subsistence (official missions)	4,200.00	4,200.00
		9	Passages for leave and first appointment	4,200.00	4,200.00
		10	Local travel	896.00	896.00
		11	Dependency allowance	3,300.00	3,300.00
	3		<u>PANEL OF CORRESPONDENTS</u>		
		1	C.B.P.P. - Khartoum	700.00	700.00
				17,986.00	17,986.00
			TOTAL FOR PART VI-E, INTER-AFRICAN BUREAU FOR ANIMAL HEALTH	46,608.00	46,608.00

PART VII

SECRETARIAT OF THE COORDINATING COMMITTEE FOR THE
LIBERATION OF AFRICA

DAR-ES-SALAAM

Budget for the Expenditure - Secretariat of
the Liberation Committee 1967/68

At the Plenary Session of the Seventh Ordinary Session of the Council of Ministers in November 1966, the Budget of the Executive Secretariat of the Liberation Committee for 1966/67 was considered.

The Budget as proposed by the Executive Secretariat was first considered at Committee B of the Council. Deliberations at Committee B on the subject was conducted for almost 2 days after which Committee B finally approved the figures which represent at present the Budget appropriations of the Executive Secretariat of the Liberation Committee.

In view of the fact that the subject was extensively discussed at great length and taking into account the apprehension shown by most delegates in respect of the draft Budget, the Council finally decided not to approve the Budget of the Executive Secretariat but to submit it to the Assembly of Heads of State and Government for consideration.

The Assembly of Heads of State and Government in its third Ordinary Session then adopted the Budget of the Liberation Committee on condition that in February 1967, the Administrative Secretary-General will submit for the approval of the Council of Ministers an austerity budget with regard to the Liberation Committee.

The Austerity Budget was submitted by the Administrative Secretary-General for the approval of the Council of Ministers at its eighth Ordinary Session in February/March 1967 but unfortunately was not discussed.

The budget approved by the Assembly will therefore remain in force until a decision has been taken by the Council of Ministers in February 1968.

CHAPTER I

	Salary Scale	1966/67 Appropriations	1967/68 Estimates
A. <u>Personnel Emoluments</u>			
1. 1 Executive Secretary	P6	11,950.00	11,950.00
2. 3 Assistant Executive Secretaries	P5	31,950.00	31,950.00
3. 2 Bilingual Secretaries/Translators	P3	14,920.00	14,920.00
4. 1 Secretary for French	GS-3	2,668.00	2,668.00
5. 2 Stenographer Typist (local rate)		4,088.00	4,088.00
6. 1 Clerk/Accountant		1,848.00	1,848.00
7. 2 Copy/Typist 1		2,016.00	2,016.00
8. 3 Driver Mechanics		2,668.00	2,668.00
9. 1 Telephone Operator		840.00	840.00
10. 2 Messengers		890.00	890.00
11. Dependency allowances		1,501.00	1,501.00
		75,339.00	75,339.00
B. <u>General Expenses</u>			
12. Transport and Travelling		700.00	700.00
13. Office Stationery and Stores		840.00	840.00
14. Telephone and Telegramme		2,240.00	2,240.00
15. Electricity		420.00	420.00
16. Water		140.00	140.00
17. Information Services		700.00	700.00
18. Medical Expenses		420.00	420.00
19. Maintenance and running of vehicles and insurance		1,400.00	1,400.00
20. Entertainment of visitors		700.00	700.00
21. Housing allowance for 1 Executive Secretary and 3 Assistant Secretaries		7,200.00	7,200.00
22. Housing allowance for 2 P3 Bilingual Secretaries Translators		3,300.00	3,300.00
		18,060.00	18,060.00
C. <u>Special Expenditure</u>			
23. Office furniture and equipment		700.00	700.00
24. Insurance of office equipment		210.00	210.00
25. Provision for staff members home leave		1,400.00	1,400.00
		2,310.00	2,310.00
Total personnel Emoluments		75,339.00	75,339.00
Total General Expenses		18,060.00	18,060.00
Total Special Expenditure		2,310.00	2,310.00
		95,709.00	95,709.00

CHAPTER II
ESTIMATES FOR THE 2 ORDINARY MEETINGS OF
THE COMMITTEE DURING THE PERIOD 1/6/66 - 31/5/67 AND MISSION

Details of Expenditure	1966/67 Appropriations	1967/68 Estimates
<u>TECHNICAL STAFF</u>		
4 Interpreters : Estimate for 1 meeting	-	-
a) Transport at \$ 620 each	2,480.00	2,480.00
b) Salaries at \$ 40 each for 8 days	1,280.00	1,280.00
c) Per diem allowance at US \$ 13 each per day for 8 days	416.00	416.00
<u>4 Verbatim Reporters</u>		
a) Transport at 620 \$ each	2,480.00	2,480.00
b) Salaries at US \$ 34 each per day for 8 days	2,040.00	2,040.00
c) Per diem allowances at \$ 13 each per day for 15 days	780.00	780.00
Overtime and Secretaries	1,000.00	1,000.00
Hiring of Conference equipment	448.00	448.00
Stationery for Conference	280.00	280.00
	11,204.00	11,204.00
Total for 2 sessions (US \$ 11,204 x 2)	22,408.00	22,408.00
Political Missions	19,600.00	19,600.00
	42,008.00	42,008.00
Grand Total		
Chapter I	95,709.00	95,709.00
Chapter II	42,008.00	42,008.00
GRAND TOTAL	137,717.00	137,717.00

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1967-02

Budgetary Appropriation for the period 1st June 1967 to 31st May 1968

Organization of African Unity

Organization of African Unity

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