

**ORGANIZATION OF
AFRICAN UNITY**

SECRETARIAT

P. O. Box 3243

ADDIS ABABA

**ORGANISATION DE L'UNITE
AFRICAIN**

SECRETARIAT

B. P. 3243

ADVISORY COMMITTEE
ON BUDGETARY AND FINANCIAL MATTERS
VIITH ORDINARY SESSION
ADDIS ABABA, JANUARY 1969

CM/247

1969/70

DRAFT ESTIMATES

FOR THE BUREAU OF THE COMMISSION OF

MEDIATION, CONCILIATION AND ARBITRATION

AS PRESENTED TO THE ADVISORY COMMITTEE

FOR BUDGETARY AND FINANCIAL MATTERS

INTRODUCTORY NOTE

In drawing up the budget for the next financial year, the Commission has confined itself to its main features and its basic requirement. The increase and decrease shown mainly in Personal Emoluments represent the normal increment for the staff members already in post as provided for in the Staff Rules and Regulations. In some cases the increases or decreases represent an attempt to rectify the inadequate or incorrect position of previous appropriations. The estimates shown in this budget are for the strict minimum requirement of the Commission of the financial year June 1st, 1969 to May 31st 1970. This exercise laid to substantial decrease of US.\$24,880.00 on the overall appropriations 1968/1969 Budget.

STAFF SITUATION

Article 7 of the Protocol of the Commission provides that the President and two Vice-Presidents shall constitute the Bureau of the Commission. But since the establishment of the Bureau of the Commission last April, the President has been the only resident member of the Bureau. However, one of the Vice-Presidents has arrived at the end of December and the second Vice-President is expected to arrive during the month of January. As soon as the two Vice-Presidents will have fully taken up their duties, it will be possible for the Commission to recruit the necessary staff as provided for in the Budget of the Commission. For the moment, the Commission has been functioning with skelton staff locally recruited in the general services. It also enjoys some assistance from the General Secretariat on purely administrative matters.

CONTRIBUTIONS

So far, very few member states have paid their contributions to the current budget of the Commission. Therefore, the Commission is appealing to those Member States which have not yet paid their assessed contributions to the Commission to do so at their earliest convenience.

SUMMARY OF ESTIMATES

ITEM	PART	DESCRIPTION	APPROPRIATIONS 1968/69	ACTUAL JUNE/NOV 68	ESTIMATES 1969/1970	INCREASE	DECREASE
1	<u>I</u>	Salaries and Allowances	120,970.00	16,436.00	125,838.00	4,868.00	-
	<u>II</u>	Common Staff Costs	160,750.00	8,202.65	154,020.00	1,950.00	8,680.00
	<u>III</u>	Miscellaneous	31,600.00	1,085.13	17,600.00	2,200.00	16,200.00
	<u>IV</u>	Conferences and Meetings	17,298.00	4,115.7	17,698.00	400.00	-
		TOTAL	330,618.00	25,723.78	315,156.00	9,418.00	24,880.00

16/10/68

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PART I
SALARIES AND WAGES

ITEM	SUB ITEM	ESTABLISHMENT 1968/9	ACTUAL STRENGTH	ACCOUNT CODE	DETAILS OF EXPENDITURE	SALARY SCALE CODE	APPROPRIATION - NS 1968/1969	PRESNET SAL. JUNE/NOV 68	ESTIMATES 1969/1970	INCREASE	DECREASE
<u>I</u>	1	1	1	100	President	-	25,000.00	12,500.00	25,000.00	-	-
	2	2	2	"	Vice Presidents	-	36,000.00	-	36,000.00	-	-
	3	1	-	"	Registrar	P-4	8,930.00	-	8,930.00	-	-
	4	1	-	"	Assistant Registrar	P-2	6,130.00	-	6,130.00	-	-
	5	1	-	"	Finance Officer	P-2	6,130.00	-	6,130.00	-	-
	6	2	-	"	Translators	P-3	16,600.00	-	16,600.00	-	-
	7	3	1	"	Bilingual Secretaries	GS-4	10,224.00	1,440.00	11,952.00	1,728.00	-
	8	2	"	"	Shorthand Typist	GS-2	3,456.00	-	4,320.00	864.00	-
	9	2	2	"	Clerks	GS-4	4,800.00	1,728.00	5,616.00	816.00	-
	10	1	1	"	Office Boy	GS-1					
	11	4	1	"	Drivers	Local rate	3,700.00	768.00	5,160.00	1,460.00	-
	12	-	1	"	Cleaner						
TOTAL FOR PART <u>I</u>							120,970.00	16,436.00	125,838.00	4,868.00	-

EXPLANATORY NOTES

Sub-items 7 & 8: Salary of Bilingual Secretaries and Shorthand Typist has been understated in the 1st regular budget.
 Sub-items 10 to 12: Increase is due to provision for one additional driver for the service car and normal increase for staff already recruited.

P A R T IICOMMON STAFF COSTS

ITEM	SUB ITEM	ACCOUNT CODE	DETAILS OF EXPENDITURE	APPROPRIAT- IONS 1968/1969	ACTUAL JUNE/NOV.68	ESTIMATES 1969/1970	INCREASE	DECREASE
<u>II</u>	1	200	Travel on initial recruitment	10,000.00	2,642.63	5,000.00	-	5,000.00
	2	201	Travel on official duty	35,000.00+	-	35,000.00	-	-
	3	202	Installation allowance	3,500.00	-	3,500.00	-	-
	4	203	Dependency allowance	5,000.00	400.02	5,000.00	-	-
	5	204	Rent of Office	8,000.00	3,000.00	6,000.00	-	2,000.00
	6	205	O.A.U. Medical Scheme	2,000.00	-	2,000.00	-	-
	7	206	Attendance allowance	36,000.00+	-	36,000.00	-	-
	8	207	Transport for officers	50,000.00+	-	50,000.00	-	-
	9	208	Rent of Official residence (President)	6,000.00	2,160.00	4,320.00	-	1,680.00
	10	209	Accomodation allowance (Vice Presidents)	5,250.00	-	7,200.00	1,950.00	-
			TOTAL FOR PART <u>II</u>	160,750.00	8,202.65	154,020.00	1,950.00	8,680.00

NOTE+ Items from Part I included with Part II

P A R T 111

MISCELLANEOUS SUPPLIES AND SERVICES

ITEM	SUB ITEM	ACcount Code	Details of Expenditures	Appropriations 1968/1969	Actual Expenditure June/Nov. 68	Estimates 1969/1970	Increase	Decrease
<u>111</u>	1	300	Purchase of Service vehicle	4,000.00	-	2,400.00	-	1,600.00
	2	301	Typewriters and Copying Machines	2,800.00	-	1,500.00	-	1,300.00
	3	302	Maintenance and cost of running vehicles	2,800.00	-	5,000.00	2,200.00	-
	4	303	Insurance	1,200.00	-	200.00	-	1,000.00
	5	304	Telephone	1,500.00	131.71	500.00	-	1,000.00
	6	305	Cables	2,500.00	24.32	1,000.00	-	1,500.00
	7	306	Stationery	2,800.00	115.85	1,500.00	-	1,300.00
	8	307	Library, subscription and documents	10,000.00	77.10	2,000.00	-	8,000.00
	9	308	Entertainment	1,000.00	-	500.00	-	500.00
	10	309	Miscellaneous	3,000.00	736.15	3,000.00	-	-
			TOTAL FOR PART <u>111</u>	31,600.00	1,085.13	17,600.00	2,200.00	16,200.00

SUB- ITEM 1 a/c Code 300: In the previous budget a provision was not made for a service car.

P A R T IV
CONFERENCES AND MEETINGS

ITEM	SUB ITEM	ESTAB LISH 68/69	ACTUAL STREN GTH	ACCOUNT CODE	DETAILS OF EXPENDITURES	SALARY SCALE	APPROPRIATIONS	PRESENT SAL 1968/1969	ESTIMATES 1969/1970	INCREASE	DECREASE
<u>IV</u>	1	8	-	400	Transport for Technical Staffs	-	9,820.00	-	9,820.00	-	-
	2	3	-	401	Salary for Interpreters	US\$69/day	2,898.00	-	2,898.00	-	-
	3	2	-	402	Salary for Translators	US\$40/day	1,120.00	-	1,120.00	-	-
	4	3	-	403	Salary for Precise Writers	US\$40/day	1,680.00	-	1,680.00	-	-
	5	8	-	404	Per diem allowance for Technical Staffs	US\$15/day	1,680.00	-	1,680.00	-	-
	6	-	-	405	Miscellaneous	-	100.00	-	500.00	400.00	-
					TOTAL FOR PART <u>IV</u>		17,298.00	-	17,698.00	400.00	-

NOTES

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

1969-01

1969/70 Draft Estimates for the bureau
of the commission of mediation,
conciliation and arbitration as
presented to the advisory committee
for budgetary and financial matters

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