

ORGANIZATION OF
AFRICAN UNITY
SECRETARIAT
P. O. Box 3243



ORGANISATION DE L'UNITE
AFRICAIN
SECRETARIAT
B. P. 3243

ADDIS ABABA

COUNCIL OF MINISTERS
Sixteenth Ordinary Session
Addis Ababa - June 1971

CM/356/Rev.3

Annex 1

SUMMARY OF 1971/72 BUDGETARY PROPOSALS

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Part	Account Code	Details of Expenditure	Administrative Secretary-General's Proposals	Advisory Committee Recommendations	Difference	
					Increase	Decrease
			US.\$	US.\$	US.\$	US.\$
1-a	100	Office of the Administrative Secretary-General and the Assistant Secretaries-General	149,778	148,717	-	1,061
1-b	100	Sections and Services attached to the Office of the Administrative Secretary-General	142,041	142,482	441	-
1-c	100	Administration Department	384,500	399,138	14,638	-
1-d	100	Political Department	75,918	75,099	-	819
1-e	100	Economic and Social Department	90,988	90,988	-	-
1-f	100	Scientific & Cultural Department	86,716	85,897	-	819
1-g	101	Consultants and Experts Groups	-	-	-	-
1-h	102	Temporary Assistance	5,000	5,000	-	-
1-i	103	Overtime and night differential	-	-	-	-
11	200	Common Staff Costs	554,270	363,270	-	191,000
III	300	Travel of Staff on official duty	85,450	70,000	-	15,450
IV	400	Rental and maintenance of equipment and premises	38,001	37,001	-	1,000
V	500	Communications	64,100	64,100	-	-
VI	600	Miscellaneous supplies & services	354,900	300,400 +	-	54,500
VII	700	Capital Expenditure	48,300	41,623	-	6,677
			2,079,962	1,823,715	15,079	271,326

+ Includes US.\$ 7,000 for hospitality expenses of Regional and Sub-Regional Offices.

Part	Account Code	Details of Expenditure	Adminis. Sec. General Proposals	Advisory Committee Recommen.	Difference	
					Increase	Decrease
VIII-a	800	Assembly of Heads of State and Government	120,000	110,000	-	10,000
VIII-b	801	Meeting of the Council of Ministers	83,665	85,345	1,680	-
VIII-c	802	The Economic & Social Commission	-	-	-	-
VIII-d	803	The Scientific, Educational, Cultural & Health Commission	42,599	27,599	-	15,000
VIII-e	804	The Defence Commission	17,700	3,000	-	14,700
VIII-f	805	Commission of Refugees	-	-	-	-
VIII-g	806	Meeting of the Ad-Hoc Commission on Algerian-Moroccan Border dispute	-	-	-	-
VIII-h	807	Meeting of the Joint Commission on the Headquarters Building	-	-	-	-
VIII-i	808	Advisory Committee on Budgetary & Financial Matters	15,040	17,750	2,710	-
VIII-j	809	External Board of Auditors	11,000	11,000	-	-
VIII-K	810	Meeting of O.A.U. Information Ministers for the creation of a Pan African News Agency	-	-	-	-
IX-a-1	900	Secretariat of the S.T.R.C.	648,991	555,734	-	93,267
IX-b	901	Secretariat of the African Group at the United Nations	112,464	102,704	-	9,700
			3,131,361	2,736,836	19,469	413,993

Part	A/C Code	Details of Expenditure	Administrative Secretary-General's Proposals	Advisory Committee Recommendations	Difference	
					Increase	Decrease
IX-c	902	Co-ordinating Committee for the Liberation of Africa	US.\$ 239,084	US.\$ 213,541	US.\$ -	US.\$ 25,543
IX-d	903	Commission of Mediation, Conciliation and Arbitration	-	-	-	-
X	1000	Implementation of Resolutions	114,199	106,745	-	7,454
XI	1001	Inter-African Bureau of Linguistics in Uganda	43,784	20,000	-	23,784
XII	1002	Sub-Regional Office of the Co-ordinating Committee of the Liberation of Africa in Lusaka	36,743	15,000	-	21,743
XIII	1003	Co-ordinating Office in Equatorial Guinea	36,543	36,543	-	-
TOTAL			3,601,714	3,128,666	19,469	492,517
1. Deduct: Anticipated Revenues			52,000	52,000	Net Decrease 473,048	
Net Appropriations for 1971/72			3,549,714	3,076,666		

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Summary of 1971/72 budgetary proposals

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