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ECONOMIC COMMISSION FOR AFRICA  
ORGANIZATION OF AFRICAN UNITY  
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**BUDGET PROPOSALS OF THE ASSOCIATION OF AFRICAN TRADE  
PROMOTION ORGANIZATIONS**

(Provisional Note by the Interim Secretariat)

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Introductory Note

The budget proposals have been prepared taking into account the work programme and priorities of the Association. The proposed staff strength is the minimum required to make the secretariat effective. Salaries are based on OAU scale to be adjusted by United Nations allowances. It is assumed that during the initial period, the bulk of research work and studies will be undertaken by the ECA (Africa Trade Centre) and the Organization of African Unity.

TABLE I

Summary of Budget Estimates 1975-1976

(in US dollars)

Description of Items	1975	1976
1. Personal salary expenditures . . . . .	15,600	113,200
2. Travel expenditure estimates . . . . .	26,000	66,300
3. Equipment and miscellaneous expenditure . . . . .	6,000	15,800
TOTAL	47,600	195,300

TABLE II

Personnel Salary Expenditure

(in US dollars)

Description of Post	Level	Man months	1975	1976
<b>1. Professional Category</b>				
(i) Secretary-General	D.1	18 <sup>a/</sup>	10,000	20,000
(ii) Senior Economist <sup>b/</sup>	P.4/5	12		14,500
(iii) Economist	P.2/3	12		8,500
(iv) Translator	P.1/2	12		7,000
(v) Administrative Officer	P.1/2	12		7,000
<b>2. General Service Category</b>				
(i) Senior Secretary	GS.8	18 <sup>a/</sup>	2,000	4,000
(ii) Bilingual Secretary (local)	GS.6/7	12		2,800
(iii) Clerk/Typist (local)	GS.5	12		1,500
(iv) Driver/Messenger (local)	GS.3/4	12		800
(v) Office Cleaner (local)	GS.1/2	12		500
<b>3. Consultancy</b>				
Consultant <sup>c/</sup>	P.4/5			
<b>4. Allowances</b>				
(i) Installation grant			1,200	9,600
(ii) Dependency allowance				6,500
(iii) Education grant				16,000
<b>5. Pension Fund Contribution</b>				
			2,400	12,000
<b>6. Life Insurance Premium Group</b>				
				1,200
<b>7. Medical Insurance Group</b>				
				1,300
TOTAL			15,600	113,200

<sup>a/</sup> It is essential that the Secretary-General and Senior Secretary commence earlier to undertake recruitment of the other staff of the secretariat.

<sup>b/</sup> Senior Economist will also act as Deputy to the Secretary-General

<sup>c/</sup> It is assumed that in the first two years, consultancy services will not be required.

TABLE III  
Travel Expenditure Estimates

		(in US dollars)	
Description of Travel		1975	1976
1.	Travel to take up first appointment (with family)	16,000	3,000
2.	Travel for consultations with member States ECA and OAU and other meetings . . . . .	10,000	15,000
3.	Travel for implementation of work programme assignment . . . . .		6,800
4.	Travel to service conferences and meetings of the Association . . . . .		14,500
5.	Hire of interpreters . . . . .		18,500
6.	Hire of translators . . . . .		8,000
7.	Miscellaneous travel, e.g. local travel costs for conference participants . . . . .		500
TOTAL		26,000	66,300

TABLE IV  
Equipment and Miscellaneous Expenditure

		(in US dollars)	
Description of item		1975	1976
1.	One official car . . . . .		5,000
2.	Four typewriters <sup>a/</sup> . . . . .	2,500	300
3.	One duplicating machine . . . . .		550
4.	One ditto machine . . . . .		350
5.	One photocopying machine . . . . .		600
6.	Two calculating machines <sup>b/</sup> . . . . .		900
7.	Four filing cabinets . . . . .		600
8.	Stationery . . . . .	3,500	5,500
9.	Lighting, heating and water . . . . .	500	1,200
10.	Repairs, maintenance and rental of vehicles and equipment . . . . .	500	500
11.	Hospitality . . . . .		500
12.	Miscellaneous equipment <sup>c/</sup> . . . . .		500
13.	Insurance of vehicles . . . . .		200
TOTAL		7,000	16,700

<sup>a/</sup> Made up of 3 electric typewriters and 1 long carriage (manual typewriter)  
<sup>b/</sup> One for Administrative/Finance Officer and 1 for general use by professional staff.  
<sup>c/</sup> Including punchers, staplers, ash-trays, carpet for Secretary-General's office, etc.