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ORGANIZATION OF AFRICAN UNITY

First Meeting of the General Assembly of
the Association of African Trade
Promotion Organizations

Tangier, 2 - 6 September 1974

BUDGET PROPOSALS OF THE ASSOCIATION OF AFRICAN TRADE
PROMOTION ORGANIZATIONS

(Submitted by the Ad-Hoc Committee of the Association of African Trade
Promotion Organizations to the General Assembly)

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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

Description of Items	(in US dollars)	
	1975	1976
1. Personal salary expenditures	50,400	124,000
2. Travel expenditure estimates	26,000	66,300
3. Equipment and miscellaneous expenditure	17,300	9,400
TOTAL	93,700	199,700

Table II: Personnel Salary Expenditure

(in US dollars)				
Description of Post	Level	Man-Months	1975	1976
<u>1. Professional Category</u>				
(i) Secretary-General	D.1	18 ^{a/}	10,000	20,000
(ii) Senior Economist ^{b/}	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
<u>2. General Service Category</u>				
(i) Senior Secretary	GS.8	18 ^{a/}	2,000	4,000
(ii) Bilingual Secretary(local)	GS.6/7	12	-	2,800
(iii) Bilingual Secretary(Local)	GS.5/6	12	-	1,500
(iv) Driver/Messenger (local)	GS.3/4	12	-	800
(v) Office Cleaner (local)	GS.1/2	12	-	500
<u>3. Consultancy</u>				
Consultants ^{c/}	P.4/5			
<u>4. Allowances</u>				
(i) Settlement grant			1,200	9,600
(ii) Dependency allowance			-	6,500
(iii) Education grant			-	16,000
(iv) Post Adjustment (rent allowance) ^{d/}			19,800	10,800
<u>5. Pension Fund Contribution</u>			2,400	12,00
<u>6. Life Insurance Premium Group</u>			-	1,200
<u>7. Medical Insurance Group</u>			-	1,300
<u>8. Staff Loans and Guarantees</u>			24,000	
TOTAL			50,400	124,000

- ^{a/} It is essential that the Secretary-General and Senior Secretary commence earlier to undertake recruitment of the other staff of the secretariat.
- ^{b/} Senior Economist will also act as Deputy to the Secretary General.
- ^{c/} It is assumed that consultancy services will be provided by ECA and OAU as extra-budgetary sources.
- ^{d/} The final sum will be determined on the basis of rates at the location of the Headquarters. Current estimates are based on Addis Ababa's rates.

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 of 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. Travel on Home Leave ^{a/}	-	-	
6. Hire of interpreters	-	18,500	
7. Hire of translators	-	8,000	
8. Miscellaneous travel, e.g. local travel costs for conference participants	-	500	
TOTAL	26,000	66,300	

a/ Home leave will be due in 1977/1978

Table IV: Equipment and Miscellaneous Expenditure

		(in US dollars)	
Description of Items	1975	1976	
1. One official car	5,000	-	
2. Four typewriters ^{a/}	2,800	-	
3. One duplicating machine	550	-	
4. One ditto machine.	350	-	
5. One photocopying machine	600	-	
6. Two calculating machines ^{b/}	900	-	
7. Four filing cabine	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. Contingency Fund (5 per cent of budget) ^{c/} . . .			

Table IV: Equipment and Miscellaneous Expenditure (cont'd)

Description of Items	(in US dollars)	
	1975	1976
12. Hospitality	500	1,000
13. Miscellaneous expenditure ^{d/}	1,000	700
14. Insurance of vehicles	500	500
15. Auditors Fees ^{e/}		
TOTAL	17,300	9,400

- a/ Made up of 3 electric typewriters and 1 long carriage (manual typewriter).
- b/ One for Administrative Finance Officer and one for general use by professional staff.
- c/ To be calculated after final budget has been approved.
- d/ Including punchers, staplers, ash-trays, carpet for Secretary-General's office, etc.
- e/ To be provided by ECA/OAU under Consultancy Service.