



6th Ordinary Session of the Administrative Council
Friendship Hall, Khartoum, Sudan
19 – 21 April 2005



AC/06/D06

7/04/2005

WORK PROGRAMME AND BUDGET FOR FINANCIAL YEAR 2005-2006

N°	Contents	Page
1.	Introduction	2
2.	Mission	2
3.	Vision	2
4.	ATU Strategic Plan	2
5.	Core Activity Programme	3
6.	Expenditure/Revenue	3
7.	Summary of budget estimates for 2005-2006 by code	5
8.	Summary of budget estimates for 2005-2006 by core activity programme	6
9.	Summary of the missions and organization of the ATU General Secretariat	7
10.	Global Decision-Making (GDM)	10
11.	Regional Market Integration (RMI)	13
12.	Infrastructure Investment Promotion (IIP)	14
13.	Membership Decision-Making (MDM)	15
14.	Institutional Capacity Building (ICB)	16
15.	General Secretariat	17
16.	Maintenance and Miscellaneous Services	18
17.	Staff Emoluments	19
18.	Budget Implementation Report for F. Y. 2004-2005	20
19.	Membership Contribution Estimates for F. Y. 2005-2006	22
20.	Associate Members Contributions Estimates for F. Y. 2005-2006	23

FOREWORD BY THE SECRETARY GENERAL

1. INTRODUCTION

The programme Budget for the financial year 2005-2006 which we are presenting at this session has a specific case of ending the four year Programme Budget (Strategic Plan 2002 – 2006). It covers the activity period from 1st June 2005 to 31st May 2006. The budgetary allocations which will be approved in this budget are derived from the Union's Strategic Plan for the period 2002-2006 as adopted by the Conference of Plenipotentiaries in August 2002.

The budget activities are grouped essentially into five chapters. It focuses on the Strategic Goals and objectives which now form the focus of the Strategic Plan in force. The 2005-2006 Work Programme Budget focuses on activities and services for which the General Secretariat has assigned the required human and financial resources to implement the Strategic Plan 2002-2006. In addition to being used as an internal management tool, the Work Programme Budget aims at establishing a link between the activities being carried out and the resources required for these activities, to increase the efficiency of our operations and to improve on the quality of service which our Member States and Associate Members require from us. For each key activity or service, the Work Programme Budget shows the objectives being pursued, proposals of performance indicators and the planned resources allocated to each activity.

2. MISSION

The mission of the Union is to promote the rapid development of info-communications in Africa in order to achieve universal access and full inter-country connectivity.

3. VISION

The Union envisions an Africa that is empowered as a full and active participant in the Global Information and knowledge society.

4. ATU STRATEGIC PLAN

The Strategic Plan 2002-2006 states the following seven general goals:

- Strengthening the Union;
- Advocating equitable share of global ICT resources;
- Creating intellectual property;
- Establishing strong partnerships;
- Attracting and retaining competent staff;
- Developing critical mass of ICT human capital
- Promoting investment in ICT infrastructure.

5. CORE ACTIVITY PROGRAMMES

In Addition to the above goals, the Strategic Plan states the following core activity programmes for the General Secretariat:

5.1 Global Decision-Making (GDM)

Co-ordinating Africa's contribution to the work of global decision-making conference for treaty-making, Standards-setting and policy formulating with the aim of ensuring Africa gets and equitable share of globally allocated resources.

5.2 Regional Market Integration (RMI)

Fostering policy and regulatory harmonization to create larger common markets for ICTs based on Regional Economic Communities (RECs) whilst increasing private sector participation.

5.3 Infrastructure Investment Promotion (IIP)

Promoting initiatives for investment in access and back-bone cross-border information infrastructure, through smart partnerships between public, private and volunteer sectors, in order to achieve universal access and full inter-country connectivity.

5.4 Institutional Capacity Building (ICB)

Facilitating institutional and human capacity building in fields/disciplines of treaty-making, standards-setting, policy-formulation, regional integration protocols and investment promotion.

5.5 Membership Decision-Making (MDM)

Enhancing and re-engineering the decision-making processes of Union's organs in order to meet the changing needs and expectations of the membership in an efficient, effective and sustainable manner.

6. EXPENDITURE/REVENUE

6.1 Expenditure

The budget of the Union for 2005-2006 involves expenditure to the tune of US\$ 913,260, representing an increase of US\$ 14,408, i.e. 1.60 % as compared with the budget for the 2004-2005 financial year.

6.2 Revenue

In conformity with the ATU Constitution and Convention, the financial resources of the Union are made up of:

- a) Contributions from the Member States;
- b) Contributions from Associate Members;
- c) Voluntary donations – Development funds and grants
- d) Sundry income from services rendered;
- e) Income generated by the Business Unit.

Presently, the main source of income is annual contributions from 46 Member States as well as 14 Associate Members.

The General Secretariat is therefore proposing to the Council to bring forward for the financial year 2005 / 2006 the same budget of \$833,635 which will be shared by Member States while the balance of \$79,625 to be funded by the Associate members.

7. SUMMARY OF 2005-2006 BUDGET ESTIMATES BY CODE

Code	Description	Approved Budget 2004-2005	Actual 2004-2005	Estimates 2005-2006	Variance 2005-2006/ 2004-2005	Variance %	Remarks
100	Basic salary	238,949	200,097	251,687	5,125	2.14	---
102	Temporary assistance (Document translation – Temporary Secretary)	10,000	3,823	10,000	-	-	---
103	Overtime	660	660	660	-	-	---
200	Common staff costs	326,887	257,883	338,438	11,551	3.53	---
300	Travel on official duty – Projects	159,316	107,615	142,225	(17,091)	(10.72)	---
400	Rental and maintenance	16,750	16,422	18,250	1,500	8.95	---
500	Communications	48,401	47,564	49,000	599	1.23	---
600	Miscellaneous supplies & services	46,389	23,740	43,500	(2,889)	(6.22)	---
700	Capital expenditure	31,500	12,411	24,500	(7,000)	(22.22)	---
800	Conferences / meetings & workshops	20,000	354	35,000	15,000	75	---
	Total	898,852	670,569	913,260	14,408	1.60	

N/B:

- Codes 100, 102, 103, 200, 400, 500, 600 and 700, details on pages 18, 19 and 20
- Codes 300 and 800 , details on pages 11 to 17

8. SUMMARY OF 2005-2006 BUDGET ESTIMATES BY CORE PROGRAM ACTIVITIES

Code	Description	Approved Budget 2004-2005	Estimates 2005-2006	Variance 2005-2006/ 2004-2005	Variance %	Remarks
		USD	USD	USD	USD	
1	Global Decision-Making	87,836	66,315	(21,521)	(24.50)	
2	Regional Market Integration	20,880	18,000	(2,880)	(13.79)	
3	Institutional Capacity Building	12,000	12,000	-	-	
4	Membership Decision-Making	36,200	52,500	16,300	45.02	
5	Infrastructure Investment Promotion	22,400	28,410	6,010	26.83	
6	General Secretariat	719,536	736,035	16,499	2.29	
	Total	898,852	913,260	14,408	1.60	

9. SUMMARY OF THE MISSIONS AND ORGANIZATION OF ATU GENERAL SECRETARIAT

9.1 OFFICE OF THE SECRETARY GENERAL

9.1.1 Overall Responsibilities

- To define, formulate and promulgate the general policy of ATU as laid down in the Constitution and Convention, and to ensure co-ordination between sectors, sections and related organizations.
- To ensure delivery of valuable services to members in the context of the vision, mission and objectives of the Union.

9.1.2 Annual Objectives

- Execution of the resolutions approved by the Conference and the Administrative Council;
- Liquidation of amounts owed to the employees of the old PATU;
- Ensuring the provision and efficient management of resources (financial, human, technological and physical assets) for the achievement of the Union's objectives;
- Undertaking recruitment of Associate Members and Member States;
- Ensuring the entry into force of the Cape Town Convention and Constitution;
- Finalising the provisional Headquarters Agreement;
- Strengthening co-operation between the Union, other international institutions and the African Regional Economic Communities (RECs) in the field of telecommunications;
- Building strong and interactive partnerships with members and partners in order to broaden ATU's financial base.

9.2 DEVELOPMENT SECTOR

9.2.1 Overall Responsibility

To develop programmes that will foster the development and the expansion of Information and Communication Technology (ICT) networks in Africa.

9.2.2 Annual Objectives

- Organizing regional and continental events as required, in order to promote policy reforms, regulatory best practices and dialogue between the different stakeholders of the sector.
- Participating in regional, continental and international events where decisions are made, in order to coordinate and defend African positions.
- Undertaking studies and projects that contribute to the development of ICTs in all African areas and for the benefit of all African communities.
- Collaborating with other institutions in order to build the capacity of policy-makers and regulators.
- Undertaking studies and projects and sharing their outcomes, in order to facilitate widespread stakeholder information on key ICT issues.

9.3 RADIOCOMMUNICATION SECTOR

9.3.1 Overall Responsibilities

To undertake research in radiocommunication in order to find network solutions that would contribute to the narrowing of the digital divide in ATU Member States. In particular, the radiocommunication sector will contribute in all the ATU's core mandates and service deliverables.

9.3.2 Annual Objectives

- Coordinate the preparation of Africa's positions and contributions for international conferences on radiocommunication such as the Regional Radiocommunication Conference (RRC-2006)
- Monitoring network development regional initiatives such as the COMTEL project for COMESA, INTELCOM II for ECOWAS and RASCOM
- Organizing capacity building events in radiocommunication field for Member States.
- Producing documents related with radiocommunication matters needed for membership meetings for example Administrative Council, Technical and Development Conference and Preparatory Expert Group meetings

9.4 STANDARDISATION SECTOR

9.4.1 Overall Responsibility

To maintain, encourage and foster close regional involvement in the development/ application of appropriate global and regional consensus-based ICT recommendations/ standards including support on ICT programmes for the Information society. The Union's core mandates and services will act as the main focus.

9.4.2 Annual Objectives

- Coordinating the preparation of African Common Proposals (AFCPs) in order to ensure equitable sharing of globally allocated ICT resources.
- Developing mechanisms to identify appropriate ICT technology and standards for adoption, adaptation and application.
- Developing capability for human capital development falling under the standardization sector.
- Developing a database of professionals in the field of ICT standard-setting.
- Providing input and maintaining close collaboration with partners in the development of ICT programmes, e-surveys and feasibility studies.
- Expanding knowledge sharing and expertise through workshops, seminars and e-surveys.
- Identifying and publishing suitable customer-related literature pertaining to standardization and information packs.

9.5 EVENTS & CONFERENCE CO-ORDINATION

9.5.1 Overall Responsibilities

- To strengthen the Union and enhancing its service delivery capacity to meet stakeholders' needs and expectations.

- To establish and set targets and coordinate programmes and projects that will generate supplementary revenue for the Union.
- To assist in the preparation of ATU events and meetings.

9.5.2 Annual Objectives

- Enhancing ATU's information and knowledge-sharing services in order to generate income;
- Developing a multimedia system for capturing, sharing and warehousing of information and knowledge (intellectual property);
- Pursuing contacts for enhanced membership and partner relationship management;
- Reinforcing ATU's position and decision-making process through efficient organization of statutory meetings;
- Enhancing ATU's membership and partner relationships through effective and timely correspondences, messages and communications;
- Developing and maintaining library services and a website to provide on-line information;
- Producing ICT Directory, newsletters and magazines; publishing catalogues of telecoms service providers, vendors, operators and manufacturers.

9.6 FINANCE & ADMINISTRATION

9.6.1 Overall Responsibilities

- To plan, develop and manage human resources for optimal organizational performance and for the implementation of actions on staff policies and regulations;
- To plan, develop and implement financial accounting policies in order to execute budget programmes;
- To collect and manage statutory and other funds owed to the ATU.

9.6.2 Annual objectives

- Increasing ATU's financial base by collecting outstanding dues from Member States and Associate Members.
- Widening ATU's membership base by increasing the number of states that accede to or ratify the Union's Constitution and Convention.
- Identifying development partners, training institutions and professional bodies that can develop ATU's human resources capabilities

10. GLOBAL DECISION-MAKING (GDM)

#	EVENTS	PERFORMANCE INDICATOR	BUDGET		
			Per diem USD	Transport USD	Total USD
	To participate in conferences – To co-ordinate and defend African Common Proposals (AFCPs):				
1.	<u>Regional Radiocommunication Conference (RRC-2006)</u> a) To participate in Intersessional Planning Group (IPG) meeting on 4-8 July 2005 b) To attend 2 nd Information Meeting and Workshop in South Africa on 5-9 September 2005 c) To attend Information and Preparatory Meeting in February lasting for five days d) To attend RRC-06 in Geneva on 15 May-16 June 2006	Availability of final report of IPG with recommendations Improvement in the preparation and submission of final planning data for RRC-06 Draft AFCPs prepared Final Acts for RRC-06 will be signed by Member States for introduction of digital technology in broadcasting.	1,200 1,200 1,200 6,000	1,000 650 1,000 1,000	2,200 1,850 2,200 7,000
2.	<u>World Radiocommunication Conference (WRC-07)</u> a) Establishment of online forum for determining African concerns and preparing input document for Conference Preparation Meeting. b) Pre-CPM Information and Preparatory Meeting in April 2006 for five days	Online Working Group established and African Concerns determined Checking if African concerns have been addressed in the CPM report	1,200	1,000	2,200

#	EVENTS	PERFORMANCE INDICATOR	BUDGET		
			Per diem USD	Transport USD	Total USD
3.	<u>World Summit on Information Society (WSIS)</u> a) 3 rd PREPCOM of WSIS-05, Geneva, Switzerland, 19 – 30 September 2005 b) Second Phase of the World Summit on the Information Society (WSIS), Tunis, Tunisia – 16 – 18 November 2005 c) Internet governance <ul style="list-style-type: none"> ▪ Meeting in Geneva ▪ AU Meeting 	Ensuring African coordinated and effective contribution Coordinating the defense of AFCPs. Reviewing Internet governance-related issues in Africa: <ul style="list-style-type: none"> - How and why African decision-makers intend to step into Internet Governance - AFCPs as input to the works of the UN Task Force on Internet governance in preparation for WSIS – Availability of host Administration 	4,680 2,520 2,160 540	3,100 3,430 3,100 1,135	7,780 5,950 5,260 1,675
4.	<u>Partnership Organisations :-</u> Participation and contribution in ICT partnership activities including harmonisation of global and regional positions with the following organisations: - ITU, CITELE, APT, CEPT, RCC, PAPU, CATIA, IDRC	Study Reports, ICT data reports, harmonised standards and positions, universal / rural access studies, etc.			11,500
5.	<u>World Telecommunications Development Conference (WTDC-06)</u> a) Regional Preparatory Meeting for WTDC-06 for the Africa region in Abuja, Nigeria, 4 – 7 July 2005 (5 days)	Ensuring African Coordinated and effective contribution	3,700	3,800	7,500

#	EVENTS	PERFORMANCE INDICATOR	BUDGET		
			Per diem USD	Transport USD	Total USD
	b) To attend the World Telecommunication Development Conference (WTDC-06), Doha, Qatar – 7 – 15 March 2006 <ul style="list-style-type: none"> ▪ <i>one Secretary General</i> ▪ <i>one Expert</i> 	Coordinating the defense of AFCPs	3,600 2,000	2,400 1,000	6,000 3,000
6.	<u>Technical Development Advisory Group (TDAG)</u> a) To attend the Eleventh meeting of the Telecommunication Development Advisory Group (TDAG)		1,200	1,000	2,200
7.	<u>Regional Preparations for ITU Plenipotentiary Conference 2006</u> <ul style="list-style-type: none"> ▪ 2 physical meetings for African Working Committee (August 2005) ▪ 1 physical meeting for Africa Regional Preparatory Meeting (February 2006) 	Setting up an African Working Committee comprising representative of each sub-region. Draft African Common Proposals generated and submitted to ATU Conference of Plenipotentiaries			
TOTAL BUDGET FOR GLOBAL DECISION-MAKING					66,315

* *Conference facilities, interpretation / translation services*

11. REGIONAL MARKET INTEGRATION (RMI)

N°	Events	Performance Indicator	Budget		
			Per diem USD	Transport USD	Total USD
1.	African Union meetings of the Standing Committee, Ministers and Heads of State and Government Summit, 14 days, July 2005 (Libya), and February 2006, Addis Ababa, Ethiopia (2 summits per year)		3,780	4,220	8,000
2.	Meetings of COMESA, SADC, ECOWAS, IGAD, CENSAD, CEMAC and ECCAS policy organs: a) Harmonization of regulatory frameworks in Africa; b) Interconnection in Africa c) Study on regulation in Africa.	Coordinating ICT policies, actions and programmes: <ul style="list-style-type: none"> ▪ Exchanging information and discussing topical issues ▪ Assessing ICT regulatory framework harmonization process in the 5 African regions and identifying the way forward for a continental harmonization ▪ Reviewing interconnection practices in Africa and identifying best practices ▪ Assessing regulatory practices in Africa and identifying best practices 	}		10,000
TOTAL BUDGET ON REGIONAL MARKET INTEGRATION					18,000

12. INFRASTRUCTURE INVESTMENT PROMOTION (IIP)

N°	Events	Performance Indicator	Budget		
			Per diem USD	Transport USD	Total USD
1.	<p><u>E-Post Africa Project:</u> The project seeks to install RASCOM terminals in every post office in Africa in order to bridge the digital divide (Resolution N° 02/ES/CPL/01/2003. Activity Programme:</p> <ul style="list-style-type: none"> ▪ Convening Postal, Telecoms and Regulators Chief Executive Officers roundtable conference that will establish policy, regulatory and commercial frameworks for the project. ▪ ATU's contribution for the activities of the project for the Financial Year 2005/ 2006. 	Availability of resources with ATU, RASCOM and PAPU to implement this project.			20,000
2.	<p><u>Rural ICT Access Project</u></p> <p>Coordination/Collation of data and Project material including intellectual property pertaining to handover of African Connection Project by DBSA to Secretariat</p>	Coordination with DBSA achieved and all relevant material transferred.	1,350	1,900	3,250
3.	<p><u>Unified Numbering Area (AU Decision N° Ex.CL/Dec101(V)</u></p> <p>a) project on African Telecommunication Unified Numbering Area</p> <p>b) Single SIM CARD Project:</p> <ul style="list-style-type: none"> ▪ Presentation to GSM Africa meeting 	ATU is member of the AU-established Inter-agency Coordination Committee for the project	1,080	1,100	2,180
			1,080	1,900	2,980
TOTAL BUDGET FOR INFRASTRUCTURE INVESTMENT PROMOTION					28,410

13. MEMBERSHIP DECISION-MAKING (MDM)

N°	Events	Performance Indicator	Budget		
			Per diem	Transport	Total
1.	Preparing and organizing official visits by the Secretary General to authorities in the following countries to sensitize them on ATU issues: <ul style="list-style-type: none"> a) Algeria b) Gabon c) Egypt 	Contact established and commitment announced – Report	1,080	2,700	3,780
			1,080	2,220	3,300
			1,080	1,340	2,420
2.	7 th Ordinary Session of ATU Administrative Council – April 2006	Event held – AC Final Report	---	---	15,000*
3.	Preparatory processes for ATU Strategic Plan for the period 2006 – 2010 <ul style="list-style-type: none"> • Recruitment of a consultant • Meetings of the Committee on Strategic Planning 	Plan considered and adopted by the Administrative Council - REPORT	---	---	20,000*
4.	2 nd Ordinary Session of the Conference of Plenipotentiaries in 2006 <ul style="list-style-type: none"> • Preparatory processes for the ATU Conference of Plenipotentiaries 	- Protocol Agreement signed between the Host country and ATU	1,350	6,650	8,000
TOTAL BUDGET FOR MEMBERSHIP DECISION-MAKING					52,500

* Conference Hall, Interpretation / Translation and miscellaneous

14. INSTITUTIONAL CAPACITY BUILDING (ICB)

N°	Events	Performance Indicator	Budget		
			Per diem	Transport	Total
1.	Africa ICT Observatory	- Negotiating with AfDB and promoting the project with partners (Francophonie, EU, CTO, World Bank)	---	---	12,000
TOTAL BUDGET FOR INSTITUTIONAL CAPACITY BUILDING					12,000

14. GENERAL SECRETARIAT

14.1 Capital Expenditure

a) Management Information System – Code 700

A study on the upgrading of ATU's management information system.

Estimates cost = US\$ 10,000

Office Equipment provision is being made for expediting work assignment:

N°	Description	Amount in USD
1	1 Laser Printer	500
2	3 Computer Laptop	6,000
3	1 Projector & Screen	2,500
4	3 Computer Desks	4,500
	Total	13,500

b) Information Resources Centre (IRC)

The library premises should be expanded to provide a document repository for all ATU partners and members. Suitable equipment for storage of Compact Discs and other electronic records will be required.

Library software should be acquired to replace the MS-Access database in order to manage the resource centre services more efficiently.

N°	Description	Amount in USD
1.	Equipment for storage CDs	500
2	Library software	500
	Total	1,000

TOTAL CAPITAL EXPENDITURE = 24,500

15. MAINTENANCE AND MISCELLANEOUS SERVICES (CODES 400, 500, 600)

N°	Description	2005 - 2006
A	Maintenance costs – Code 400	
1	Fuel costs	6,000
2	Repairs & Maintenance of vehicles	2,000
3	Repairs & Maintenance of Equipment:	2,000
4	Maintenance of premises	500
5	Electricity and Water (Residence SG)	3,000
6	Insurance of vehicles	4,000
7	Insurance of furniture & office equipment	750
	Sub-total	18,250
B	Communication Costs – Code 500	
1	Telephone and Fax	38,000
2	Postage	6,000
3	Internet / E-mail	1,000
4	Website hosting and Online Forum	4,000
	Sub-total	49,000
C	Supplies and Services – Code 600	
1	Stationery and Office Supplies	8,000
2	Bank Charges	3,500
3	Staff Training	4,000
4	Hospitality	2,000
5	Library books / Periodicals	1,500
6	Other Supplies & Services (Security, Household staff – SG Residence)	17,000
7	External audit fees	7,500
	Sub-total	43,500
	TOTAL MAINTENANCE AND MISCELLANEOUS SERVICE COSTS	110,750

16. STAFF EMOLUMENTS (CODES 100, 102, 103 AND 200)

#	Title	Grade	Basic salary	Post adjustment	Fixed All.	Depende ncy all.	Housing all.	Medical	Transport all.	Education grant	Gratuity	Travel/ home leave.	Total
A. Statutory Staff Category													
1	Secretary Gen.	EI-3	31 100	15 550	0	800	24 000	3 790	0	14 000	6 220	16 500	111 960
2	Radiocom.coordinator	P5-7	25 460	12 730	0	1 100	15 600	3 103	0	21 000	5 092	4 000	88 085
3	Standardisation coord.	P5-7	25 460	12 730	0	650	15 600	3 103	0	10 500	5 092	2 500	75 635
4	Development R.coord. *	P4-4	18 968	9 484	0	0	0	0	0	0	0	0	28 452
5	Events&Conf.coordinator	P4-10	20 969	10 485	0	500	15 600	2 556	0	7 000	4 200	3 400	64 710
6	Finance\$Adm.coordinator	P4-1	17 969	8 985	0	1 100	15 600	2 190	0	21 000	3 594	6 800	77 238
B. Local Staff Category													
7	Adm.Assistant	LS9-5	8 785	0	0	120	2 700	1 072	720	0	1 757	0	15 154
8	Executive Secretary (2)	LS9-1	15 226	0	0	240	5 400	1 830	1 440	0	3 046	0	27 182
9	Adm.Assistant-Desktop	LS7-3	5 081	0	0	0	2 700	619	720	0	1 016	0	10 136
10	Office assistant-Security	LS3-6	2 432	0	0	360	1 800	296	720	0	486	0	6 094
11	Office assistant-Driver	LS3-6	2 432	0	360	0	1 800	296	720	0	486	0	6 094
12	Adm.assistant-Reproduction	LS3-6	2 432	0	300	480	1 800	296	720	0	486	0	6 514
13	Adm.assistant-communicati	LS2-6	1 913	0	0	240	1 800	233	720	0	383	0	5 289
14	Adm.assistant-receptionist	LS2-6	1 913	0	0	240	1 800	233	720	0	383	0	5 289
15	Adm.assistant-Messenger	LS1-6	1 583	0	0	0	1 800	193	720	0	317	0	4 613
16	Increment proposals		0	0	0	0	55 070	0	3 270	0	0	0	58 340
TOTAL			181 723	69 964	660	5 830	163 070	19 810	10 470	73 500	32 558	33 200	590 785

SUMMARY OF GENERAL SECRETARIAT EXPENDITURE

N°	Description	Amount in USD
1.	Contractual Staff (translation of documents, secretary)	10,000
2.	Capital Expenditure	24,500
3.	Maintenance and Miscellaneous Service Costs	110,750
4.	Staff Emoluments	590,785
	TOTAL	736.035

17. BUDGET IMPLEMENTATION REPORT FOR F. Y. 2004-2005

CODE	TITLE	PREVIOUS EXPENDITURE 2003/2004 USD	BUDGET 2004/2005 USD	CURRENT EXPENDITURE USD	COMMITMENTS 2004/2005 USD	TOTAL EXPENDITURE & COMMITMENTS USD	BALANCE AT 31.03.2005
	Chapter I- Salaries						
100	Basic Salary	200 600,00	238 949,00	172 144,00	27 953,00	200 097,00	38 852,00
101	Leave commuted	0,00	0,00	0,00	0,00	0,00	0,00
102	Temporary assistance	8 455,00	10 000,00	2 794,00	1 029,00	3 823,00	6 177,00
103	Fixed allowance	660,00	660,00	550,00	110,00	660,00	0,00
	Secoded staff emoluments	0,00	0,00	0,00	0,00	0,00	0,00
	Total Chapter I	209 715,00	249 609,00	175 488,00	29 092,00	204 580,00	45 029,00
	Chapter II -Staff costs						
200	Travel on recruitment/Home leave	63 600,00	15 250,00	0,00	0,00	0,00	15 250,00
203	Installation allowance	55 968,00	30 000,00	0,00	0,00	0,00	30 000,00
204	Dependency allowance	4 788,00	5 650,00	4 309,00	881,00	5 190,00	460,00
205	Housing allowance	101 175,00	120 900,00	85 500,00	17 100,00	102 600,00	18 300,00
206	Pension Fund	23 774,00	30 000,00	1 133,00	25 159,00	26 292,00	3 708,00
208	Medical allowance	7 625,00	19 534,00	13 240,00	2 857,00	16 097,00	3 437,00
210	Transport allowance	5 220,00	6 480,00	4 800,00	960,00	5 760,00	720,00
212	Education Grant	40 000,00	70 000,00	70 000,00	0,00	70 000,00	0,00
218	Gratuity	27 501,00	34 073,00	0,00	31 944,00	31 944,00	2 129,00
	Total Chapter II	329 651,00	331 887,00	178 982,00	78 901,00	257 883,00	74 004,00
	Chapter III:Travel on official missions						
301	Office of the Secretary Gen.						
303	Development Sector	96 812,00	159 316,00	96 217,00	11 398,00	107 615,00	51 701,00
304	Technical Sector						
305	Finance& Adm.						
	Total Chapter III	96 812,00	159 316,00	96 217,00	11 398,00	107 615,00	51 701,00
	Chapter IV:Rental&Maintenance						
400	Fuel	4 174,00	4 500,00	4 617,00	800,00	5 417,00	-917,00
401	Maint. & Repairs vehicles	635,00	2 000,00	1 338,00	0,00	1 338,00	662,00
402	Maint. Of equipments	2 171,00	2 000,00	3 034,00	0,00	3 034,00	-1 034,00
403	Office premices	53,00	500,00	0,00	0,00	0,00	500,00
404	Utilities(Water & Electricity)	556,00	3 000,00	1 276,00	0,00	1 276,00	1 724,00
406	Insurance of vehicle& Furniture	6 669,00	4 750,00	5 357,00	0,00	5 357,00	-607,00
	Total Chapter IV	14 258,00	16 750,00	15 622,00	800,00	16 422,00	328,00
	Chapter V: Communications						
501	Telephone	40 362,00	41 401,00	41 000,00	0,00	41 000,00	401,00
502	Postage charges	3 656,00	4 000,00	3 855,00	0,00	3 855,00	145,00
503	E-mail/Internet	884,00	1 000,00	609,00	0,00	609,00	391,00
504	Website hosting	636,00	2 000,00	2 100,00	0,00	2 100,00	-100,00
	Total Chapter V	45 538,00	48 401,00	47 564,00	0,00	47 564,00	837,00

CODE	TITLE	PREVIOUS EXPENDITURE 2003/2004 USD	BUDGET 2004/2005 USD	CURRENT EXPENDITURE USD	COMMITMENTS 2004/2005 USD	TOTAL EXPENDITURE & COMMITMENTS USD	BALANCE AT 31.03.2005
	<u>Chapter VI:Supplies & Services</u>						
600	Office supplies	6 851,00	8 000,00	5 640,00	0,00	5 640,00	2 360,00
601	Bank charges	2 348,00	3 500,00	2 910,00	0,00	2 910,00	590,00
602	Staff development	443,00	4 000,00	257,00	0,00	257,00	3 743,00
603	Hospitality	263,00	1 000,00	340,00	0,00	340,00	660,00
605	Publication	302,00	2 500,00	2 391,00	0,00	2 391,00	109,00
607	Other services	13 711,00	19 889,00	12 202,00	0,00	12 202,00	7 687,00
609	External Audit fees	10 828,00	7 500,00	0,00	0,00	0,00	7 500,00
	Total Chapter VI	34 746,00	46 389,00	23 740,00	0,00	23 740,00	22 649,00
	<u>Chapter VII:Immobilisations</u>						
702	Furniture & Fixture	0,00	10 000,00	0,00		0,00	10 000,00
703	Office Equipment	0,00	21 500,00	12 411,00		12 411,00	9 089,00
707	Acquisition of vehicle	0,00	0,00	0,00		0,00	0,00
	Total Chapter VII	0,00	31 500,00	12 411,00		12 411,00	19 089,00
	<u>Chapter VIII:Conferences & Meetings</u>						
800	Administrative Council	9 893,00	20 000,00	354,00	0,00	354,00	19 646,00
803	Conferences	15 731,00	0,00	0,00	0,00	0,00	0,00
	Total Chapter VIII	25 624,00	20 000,00	354,00	0,00	354,00	19 646,00
	TOTAL GENERAL	756 344,00	903 852,00	550 378,00	120 191,00	670 569,00	233 283,00

18. MEMBER STATES CONTRIBUTION ESTIMATES FOR F. Y. 2005-2006

N°	Country	AU Scale	2004 - 2005	2005 - 2006	Variation
			Amount (US \$)	Amount (US \$)	Amount (US \$)
1	Algeria	7,31	60 940	60 940	-
2	Angola	1,91	15 922	15 922	-
3	Benin	0,81	6 752	6 752	-
4	Burkina Faso	0,81	6 752	6 752	-
5	Burundi	0,81	6 752	6 752	-
6	Central African Republic	0,81	6 752	6 752	-
7	Cameroon	2,99	24 926	24 926	-
8	Chad	0,81	6 752	6 752	-
9	Comoros	0,81	6 752	6 752	-
10	Congo-Brazzaville	1,06	8 837	8 837	-
11	D.R. congo	3,16	26 343	26 343	-
12	Côte d'Ivoire	3,11	25 926	25 926	-
13	Djibouti	0,81	6 752	6 752	-
14	Egypt	7,31	60 940	60 940	-
15	Ethiopia	3,16	26 343	26 343	-
16	Gabon	1,40	11 671	11 671	-
17	Gambia	0,81	6 752	6 752	-
18	Ghana	3,76	31 345	31 345	-
19	Guinea	1,04	8 670	8 670	-
20	Guinea-Bissau	0,81	6 752	6 752	-
21	Equatoriale Guinea	0,81	6 752	6 752	-
22	Kenya	3,05	25 426	25 426	-
23	Lesotho	0,81	6 752	6 752	-
24	Liberia	0,81	6 752	6 752	-
25	Libya	6,86	57 187	57 187	-
26	Madagascar	1,19	9 920	9 920	-
27	Malawi	0,96	8 003	8 003	-
28	Mali	0,82	6 836	6 836	-
29	Mauritania	0,81	6 752	6 752	-
30	Mauritius	1,06	8 837	8 837	-
31	Morocco	4,07	33 930	33 930	-
32	Niger	1,06	8 837	8 837	-
33	Nigeria	7,31	60 940	60 940	-
34	Sao Tomé & Principe	0,81	6 752	6 752	-
35	Senegal	1,11	9 253	9 253	-
36	Sierra Leone	0,81	6 752	6 752	-
37	Somalia	0,81	6 752	6 752	-
38	South Africa	7,31	60 940	60 940	-
39	Sudan	3,19	26 593	26 593	-
40	Swaziland	0,81	6 752	6 752	-
41	Tanzania	3,26	27 177	27 177	-
42	Togo	0,81	6 752	6 752	-
43	Tunisia	2,94	24 509	24 509	-
44	Uganda	1,41	11 754	11 754	-
45	Zambia	1,21	10 087	10 087	-
46	Zimbabwe	2,40	20 007	20 007	-
	Total	100,00	833 635	833 635	-

19. ASSOCIATE MEMBERS CONTRIBUTION ESTIMATES FOR F. Y. 2005-2006

N°	Associate Members	Unit	Amount (in US\$)
1.	Botswana Telecommunications Authority (BTA)	1	9,100
2.	Ghana Telecom	1	9,100
3.	INFOTEL Limited	¼	2,275
4.	Loteny Telecom S. A.	½	4,550
5.	Mauritius Telecom	½	4,550
6.	P. Q. Africa	¼	2,275
7.	Safaricom Limited	¼	2,275
8.	Sudan Telecom	¼	2,275
9.	Tanzania Telecom Co. Limited	1	9,100
10.	Telecom Egypt	1	9,100
11.	Telekom Kenya Ltd	1	9,100
12.	Telecom Lesotho Ltd	¼	2,275
13.	Vodacom Limited	1	9,100
14.	Zanzibar Telecom	½	4,550
	TOTAL		79,625

N. B.: 1 Unit = 1 % of total budget.

SUMMARY OF CONTRIBUTION ESTIMATES FOR F. Y. 2005-2006

N°	Member Category	Amount (in US\$)
1.	Member States	833,635
2.	Associate Members	79,625
	TOTAL	913,260