



ORGANIZATION OF
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ORGANISATION DE L'UNITE
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Secretariat
B. P. 3243

Addis Ababa * ادريس ابابا *

ADVISORY COMMITTEE

CM/933 (XXXII)/Add.2

ON BUDGETARY & FINANCIAL MATTERS

THIRTIETH SESSION

ADDIS ABABA

NOVEMBER, 1978

ESTABLISHMENT OF AN OAU OFFICE TO THE ACP/EEC
SECRETARIAT IN BRUSSELS

ESTABLISHMENT OF AN OAU OFFICE IN BRUSSELS

The OAU Council of Ministers and Summit adopted in Khartoum, Sudan, Resolution CM/Res.673 (XXXI) on the re-negotiation of the EEC/ACP Lome Convention.

The OAU Secretary-General was requested to take active part and work in close collaboration with the Group of Ambassadors from African countries, members of the ACP Group during the re-negotiations in Brussels.

Furthermore, the principle of setting up an OAU Office in Brussels was approved by the two supreme organs of our Organization, but it was decided to submit the question to the Committee of Fourteen on the OAU Structure and the Advisory Committee to consider the budgetary and financial aspects of the matter.

In order to ensure an adequate launching and the minimum operation of the office, we envisage the following staff for the 1979/80 Budget :

1 Director	-	2 Economists	-	1 Bilingual Secretary
1 Accountant	-	1 Chauffeur	-	1 Messenger/Cleaner

Similarly, the following must be implemented during the year :

- Hiring of offices
- Purchasing of one car
- Purchasing of office equipment (furniture - 1 typewriter - window-blinds - carpets)
- Travelling and installation expenses of Staff
- Medical expenses
- Other allowances
- Overheads and other costs.

These expenditures are broken down as follows :

OAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUMSUMMARY OF DRAFT APPROPRIATIONS 1979/80

(Amount in United States dollars)

Item	A/C Code	Description	Appropriations 1978/79	Actual Expenditure 1977/78	Appropriations 1979/80	Increase	Decrease
1	100	Personal Emoluments	-	-	61,020.00	61,020.00	-
2	100(a)	US Dollar Devaluation	-	-	30,000.00	30,000.00	-
3	200	Common Staff Costs	-	-	138,359.00	138,359.00	-
4	300	Travel on Official Mission	-	-	10,000.00	10,000.00	-
5	400	Rental and Maintenance of Equipment and Premises	-	-	48,900.00	48,900.00	-
6	500	Communications	-	-	5,000.00	5,000.00	-
7	600	Miscellaneous Supplies and Services	-	-	15,750.00	15,750.00	-
8	700	Capital Expenditure	-	-	37,500.00	37,500.00	-
TOTAL			-	-	346,529.00	346,529.00	

OAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUMBUDGETARY PROPOSALS 1979/80

(Amount in United States dollars)

Item	Establishment 1979/80	Account Code	Description	Salary Scale 1979/80	Appropriations 1979/80
		100	<u>PERSONAL EMOLUMENTS</u>		
1	1		1 Director	P. 4-1	13,300.00
2	1		1 Economist (Trade and Finance)	P. 3-1	11,000.00
3	1		1 Economist (Transport and Communication)	P. 3-1	11,000.00
4	1		1 Finance Officer	P. 2-1	9,000.00
5	1		1 Bilingual Secretary	CL 4-5	6,420.00
6	1		1 Cleaner	GS 8-1	4,300.00
7	1		1 Driver/Messenger	GS 9-5	6,000.00
TOTAL					61,020.00

OAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUMBUDGETARY PROPOSALS FOR 1979/80

(Amount in United States dollars)

Item	Account Code	Description	Appropriations 1978/79	Actual Expenditure 1977/78	Appropriations 1979/80	Increase	Decrease
1	100(a)	Devaluation of United States dollar	-	-	30,000.00	30,000.00	-
2	102	Temporary Assistance	-	-	-	-	-
TOTAL			-	-	30,000.00	30,000.00	-

OAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUMBUDGETARY PROPOSALS 1979/80

(Amount in United States dollars)

em	A/C Code	Description	Appropriations 1978/79	Actual Expenditure 1977/78	Appropriations 1979/80	Increase	Decrease
1	200	Travel of staff on initial recruitment	-	-	-	-	-
2	201	Travel of staff on home leave & separation	-	-	-	-	-
3	202	Travel of staff on transfer	-	-	-	-	-
4	203	Installation allowance	-	-	26,828.00	26,828.00	-
5	204	Dependency allowance	-	-	4,000.00	4,000.00	-
6	205	Housing allowance	-	-	14,496.00	14,496.00	-
7	206	OAU Pension Fund	-	-	8,000.00	8,000.00	-
8	207	OAU Insurance	-	-	3,051.00	3,051.00	-
9	208	OAU Medical Scheme	-	-	15,000.00	15,000.00	-
10	212	Education allowance	-	-	40,000.00	40,000.00	-
11	213	Post adjustment allowance	-	-	26,984.00	26,984.00	-
Total Chapter II			-	-	138,359.00	138,359.00	-

EAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUMBudgetary Proposals 1979/80

(Amount in United States dollars)

Item	Account Code	DESCRIPTION	Appropriations 1978/79	Actual Expenditure 1977/78	Appropriations 1979/80	Increase	Decrease
12	300	Travel of staff on official mission	-	-	10,000.00	10,000.00	-
Total of Chapter III			-	-	10,000.00	10,000.00	-

OAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUMBudgetary Proposals 1979/80

(Amount in United States dollars)

Item	A/C Code	DESCRIPTION	Appropriations 1978/79	Actual Expenditure 1977/78	Appropriations 1979/80	Increase	Decrease
13	400	Rental of premises	-	-	36,000.00	36,000.00	-
14	401	Maintenance of vehicles	-	-	3,000.00	3,000.00	-
15	402	Maintenance of equipment	-	-	3,200.00	3,200.00	-
16	403	Maintenance of Premises	-	-	4,200.00	4,200.00	-
17	404	Utilities (electricity, etc.).....	-	-	1,500.00	1,500.00	-
18	406	Insurance of vehicles and equipment....	-	-	1,000.00	1,000.00	-
Total Chapter IV.....			-	-	48,900.00	48,900.00	-

OAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUM

Budgetary Proposals 1979/80

(Amount in United States dollars)

Item	A/C Code	DESCRIPTION	Appropriations 1978/79	Actual Expenditure 1977/78	Appropriations 1979/80	Increase	Decrease
19	500	Communications, cables, telephones, pouch and postages.	-	-	5,000.00	5,000.00	-
Total Chapter V.....			-	-	5,000.00	5,000.00	-

OAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUMBudgetary Proposals 1979/80

(Amount in United States dollars)

Item	A/C Code	DESCRIPTION	Appropriations 1978/79	Actual Expenditure 1977/78	Appropriations 1979/80	Increase	Decrease
20	600	Stationery and office supplies	-	-	4,000.00	4,000.00	-
21	601	Bank charges and revenue stamps	-	-	350.00	350.00	-
22	603(i)	Ordinary hospitality	-	-	1,000.00	1,000.00	-
	603(ii)	OAU Day reception	-	-	5,000.00	5,000.00	-
23	604	Staff welfare	-	-	300.00	300.00	-
24	605	Library books	-	-	1,000.00	1,000.00	-
25	606	Newspapers and periodicals	-	-	1,000.00	1,000.00	-
26	607	Other supplies and services	-	-	1,600.00	1,600.00	-
27	608	Printing of documents	-	-	1,500.00	1,500.00	-
		Total Chapter VI.....	-	-	15,750.00	15,750.00	-

OAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUMBudgetary Proposals 1979/80

(Amount in United States dollars)

Item	A/C Code	DESCRIPTION	Appropriations 1978/79	Actual expenditure 1977/78	Appropriations 1979/80	Increase	Decrease
28	702	Furniture and fixture	-	-	12,000.00	12,000.00	-
29	703	Office equipment	-	-	12,000.00	12,000.00	-
30	705	Telex machine	-	-	3,500.00	3,500.00	-
31	707	Purchase of official car	-	-	10,000.00	10,000.00	-
Total Chapter VII			-	-	37,500.00	37,500.00	-

EXPLANATORY NOTES :

Code 203 : Installation allowance has been calculated on the basis of five staff members all married with four children in each case i.e.

Staff members	5 x US\$ 73 x 21	US \$ 7,665.00
Dependents	25 x US\$ 36.50 x 21	19,162.50
		<u>US \$ 26,827.50</u>

Code 204 : Dependency Allowance :

5 spouses at US\$ 200.00	US \$ 1,000.00
20 dependent children at US\$ 150.00	3,000.00
	<u>US \$ 4,000.00</u>

Code 205 : Housing allowance is calculated as follows :

1 P4	US\$ 360 x 12	US \$ 4,320.00
2 P3	US\$ 480 x 12	5,760.00
1 P2	US\$ 240 x 12	2,880.00
1 Bilingual Secretary	US\$ 128 x 12	1,536.00
		<u>US \$ 14,496.00</u>

Code 206 : The amount of OAU Pension Fund is based on the following calculation :

Statutory Staff	US\$ 50,720 x 14%	US \$ 7,100.80
Local Staff	US\$ 10,300 x 8%	824.00
		<u>US \$ 7,924.80</u>

Code 207 : Insurance is calculated as follows :

Total salary	US\$ 61,020 x 5%	US \$ 3,051.00
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Code 212 : On the basis of 20 eligible children, the rate has been based on the European rate of US\$ 2,000 per annum per child.

Code 213 : Post Adjustment based on the U.N. indices has been calculated at 53.20%

(a) Indices as of 1 June 1978 = 17 3/5 (17.60) - 1 + 10.00 = 26.60 x 200 = 53.20%

(b) Statutory Staff salaries = US \$ 50,720 x 53.20% = US \$ 26,983.04

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