



**ORGANIZATION OF
AFRICAN UNITY**
Secretariat
P. O. Box 3243

منظمة الوحدة الافريقية
السكرتاريه
ص. ب. ٣٢٤٣

**ORGANISATION DE L'UNITE
AFRICAIN**
Secretariat
B. P. 3243

Addis Ababa * * اديس ابابا

COUNCIL OF MINISTERS
THIRTY SECOND ORDINARY SESSION
NAIROBI, KENYA
23 FEBRUARY - 4 MARCH 1979

CM/933 (XXXII) Rev.1
Annex I

CONSIDERATION OF THE DRAFT BUDGET FOR 1979/80 -

- New Posts created within the 80% allocation approved by the Advisory Committee on Budgetary & Financial Matters in respect of:-

- (i) OAU General Secretariat, Addis Ababa
- (ii) Regional & Sub-Regional Offices
- (iii) OAU Secretariat to the ACP/EEC Group in Brussels



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(b) S U M M A R Y

(i)	General Secretariat, Addis Ababa	US\$	672,461.00
(ii)	S.T.R.C. Offices	"	18,708.00
(iii)	Executive Secretariat, Geneva	"	16,760.00
(iv)	Centre for Linguistic and Historical Studies by Oral Tradition, Niamey	"	4,125.00
(v)	OAU Secretariat to the ACP/EEC Group in Brussels	"	236,276.00
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		TOTAL	US\$ 948,330.00
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OAU GENERAL SECRETARIAT, ADDIS ABABA

PROPOSED NEW POSTS - 1979/80

CABINET UNIT

Item	Sub Item	Account Code	Description	Salary Scale Code	Estimates 1979/80
1		100	<u>DIRECTORATE</u>		
	1		Deputy Chief of Cabinet	P3-1	11,000.00
	2		Communications Officer	CL5-1	6,750.00
2		100	<u>INSPECTORATE</u>		
	1		Inspector General	P6-1	17,140.00
	2		Inspector	P4-1	13,300.00
	3		Bilingual Secretary	CL4-5	6,420.00
3		100	<u>PROTOCOL SECTION</u>		
	1		Asst. Protocol Officer	P2-1	9,000.00
4		100	<u>LEGAL DIVISION</u>		
	1		Records Clerk	CL3-5	5,320.00
	2		Bilingual Typist	GS6-5	2,780.00
5		100	<u>HOUSEHOLD STAFF</u>		
			(Residence of Adm. Secretary-General)		
	1		Chief Steward	GS9-1	5,200.00
	2		Cook	GS8-1	4,300.00
			TOTAL FOR CABINET UNIT		81,210.00

EXPLANATORY NOTES:

Item 1, Sub-Item 1: There is need to strengthen the Administrative Secretary General's Office by providing for a Deputy Chief of Cabinet of a P3 Grade whose duties will be to assist the Chief of Cabinet and relieve him of the present work load.

Item 1, Sub-Item 2: Communications Officer: It is proposed that a Diplomatic Pouch Service be established between the General Secretariat and its Regional Offices to ensure receipt of communications and to reduce to the minimum the delays and losses to correspondence sent by ordinary mail. The Communications Officer will also handle in-coming and outgoing restricted and coded messages (cypher) to and from OAU Offices.

Item 2, Sub-Item 1 & 2: Inspectorate Corps: There is need to establish an Inspectorate in the Office of the Administrative Secretary-General. The functions of the Inspectorate would be among other things the periodic evaluation of efficiency and performance of OAU Offices in the areas of administration and finance including also the management and the use of OAU properties.

Item 4, Sub-Item 1: The natural growth of the Secretariat has had and continues having a direct repercussion on the capacity of the Protocol Section to discharge the various responsibilities charged to it. These responsibilities can broadly be resumed in three main headings:-

1. Ceremonial
2. Conference
3. Liaison Privileges and Immunities

which consist of:-

- (a) Ceremonial: Organizing official receptions and functions, meetings and seeing off visiting personalities and high officials of the OAU; the introduction of Ambassadors and other personalities to the Secretary-General; the ordering and stocking of wines and spirits for officials, receptions, etc.
- (b) Conference: Preparation of Conference badges, car passes, etc., meeting and seeing off delegates, securing hotel rooms and transport, etc.

EXPLANATORY NOTES: (Cont'd)

(c) Liaison/Privileges and Immunities:-

- (i) Liaising with host authorities in the processing of documentary requirements of staff, such as identity cards and equivalence of driving licenses; complaints from and against staff members; assisting new recruits in securing housing accommodation, petrol supply cards, etc.
- (ii) Processing of visas, duty free declarations and all other matters relating to privileges and immunities.

It is important to note in this regard that the Protocol Section as such was established in the year 1965 or two years after the creation of the OAU. At that time, when the General Staff strength of the General Secretariat stood at less than one quarter of its present complement and the activities of the OAU were far below the level attained during the successive years, the staff membership of this Section consisted of 2 professionals and 2 clerical personnel. Twelve years later, today, notwithstanding the immense increase in the general volume of activities of the OAU, the staff strength stands almost at the initial level.

If it is considered that almost every activity of the Secretariat in one way or another touches on and demands the services of the Protocol Section it can easily be realized, taking into account the constant increase in these activities, that this Section is unacceptably understaffed. As a result of this situation, the Protocol Section will soon reach a point where it can no longer adequately perform its multiple duties.

Therefore, in the interest of the service of the OAU and the efficient performance thereof the creation of additional post of Asst. Protocol Officer is strongly recommended.

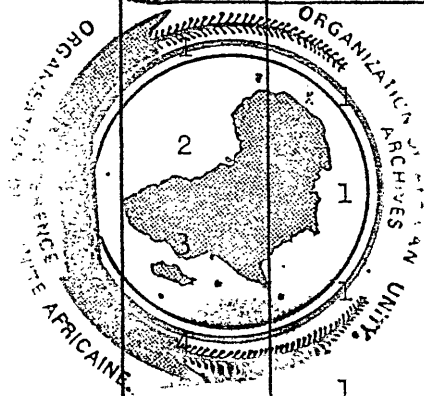
Item 5, Sub-Item 1: The need to recruit a Record Clerk in view of the increase of Legal records in the Division caused by the normal work growth comparative study of and research in the laws of Member States with a view to streamlining an African Legal Co-operation. Besides, the Legal Division will serve as the registry of reformed Commission of Mediation, Conciliation and Arbitration. The Record Clerk will be required to keep the Legal Records and the Legal Registry.

EXPLANATORY NOTES (Cont'd)

Item 5, Sub-Item 2: It has not been possible for one Bilingual Secretary to cope with the increasing secretarial work of the Division. Experience over the years has shown that a Secretary, however efficient he/she is, cannot cope with the work of the Division. An additional Bilingual Typist is therefore needed to cope with the volume of secretarial work of the Division.

OAU GENERAL SECRETARIAT, ADDIS ABABAPROPOSED NEW POSTS - 1979/80ADMINISTRATION AND CONFERENCES DEPARTMENT

Item	Sub-Item	Account Code	Description	Salary Scale Code	Estimates 1979/80
		100	<u>PERSONNEL DIVISION</u>		
			Head of Division	P4-1	13,300.00
		100	<u>TRAINING SECTION</u>		
	1		Chief of Section	P3-1	11,000.00
		100	<u>DOCUMENTS AND ARCHIVES SECTION</u>		
			Chief of Section	P3-1	11,000.00
		100	<u>TRANSLATION AND INTERPRETATION SECTION</u>		
	1		Translator (English)	P3-1	11,000.00
	1		Translator (French)	P3-1	11,000.00
	1		Translator (Arabic)	P3-1	11,000.00
5		100	<u>CENTRAL TYPING POOLS</u>		
	1		Portuguese Secretary/Translator	P1-1	7,200.00
6		100	<u>LIBRARY, MAINTENANCE AND SOCIAL WELFARE SECTION</u>		
	1		Chief of Section	P3-1	11,000.00
			Total for Administration and Conference Dept.		86,500.00



OAU GENERAL SECRETARIAT, ADDIS ABABA

PROPOSED NEW POSTS - 1979/80

FINANCE DEPARTMENT

Item	Sub-Item	Account Code	Description	Salary Scale Code	Estimate 1979/80
1		100	<u>BUDGET AND ACCOUNTS DIVISION</u>		
	1		Head of Division	P4-1	13,300.00
2		100	<u>BUDGET AND ACCOUNTS SECTION</u> (REGIONAL OFFICES)		
	1		Chief of Section	P3-1	11,000.00
3		100	<u>BUDGET CONTROL DIVISION</u>		
	1		Head of Division	P4-1	13,300.00
4		100	<u>BUDGET CONTROL SECTION</u>		
	1		Chief of Section	P3-1	11,000.00
5		100	<u>SUPPLIES AND PASSAGES SECTION</u>		
	1		Chief of Section	P3-1	11,000.00
	2		Clerk	GS5-1	1,825.00
			Total for Finance Dept.		61,425.00

OAU GENERAL SECRETARIAT, ADDIS ABABA

PROPOSED NEW POSTS - 1979/80

POLITICAL DEPARTMENT

Item	Sub-Item	Account Code	Description	Salary Scale Code	Estimates 1979/80
1	1	100	<u>DECOLONIZATION AND SANCTIONS DIVISION</u> Head of Division	P4-1	13,300.00
2	1	100	<u>SANCTIONS SECTION</u> Co-ordinator	P2-1	9,000.00
3	1	100	<u>GENERAL POLITICAL AFFAIRS, DEFENCE AND SECURITY DIVISION</u> Head of Division	P4-1	13,300.00
4	1	100	<u>GENERAL POLITICAL AFFAIRS SECTION</u> (NORTH, SOUTH, EAST AND WEST) Co-ordinators (2)	P2-1	18,000.00
5	1	100	<u>DEFENCE AND SECURITY SECTION</u> Chief of Section	P3-1	11,000.00
	2		Co-ordinator	P2-1	9,000.00
Total for Political Department					73,600.00

EXPLANATORY NOTES:

2 Co-ordinators (General Political Affairs Section): In addition to the post of Co-ordinator currently in existence, two new posts of Co-ordinator are needed to bring the number to three. These Co-ordinators will be Desk Officers and will monitor and handle political matters affecting African's Five Regions.

OAU GENERAL SECRETARIAT, ADDIS ABABA
PROPOSED NEW POSTS - 1979/80
ECONOMIC DEVELOPMENT AND COOPERATION DEPARTMENT

Item	Sub-Item	Account Code	Description	Salary Scale Code	Estimate 1979/80
1	1	100	<u>COMMERCE AND TOURISM SECTION</u> Chief of Section	P3-1	11,000.00
2	1	100	<u>MONEY AND FINANCE SECTION</u> Chief of Section	P3-1	11,000.00
3	1	100	<u>NATURAL RESOURCES DIVISION</u> Head of Division	P4-1	13,300.00
4	1	100	<u>MINERAL RESOURCES AND ENERGY SECTION</u> Chief of Section	P3-1	11,000.00
	2		Co-ordinator	P2-1	9,000.00
5	1	100	<u>INDUSTRIAL TECHNOLOGY SECTION</u> Chief of Section	P3-1	11,000.00
	2		Co-ordinator	P2-1	9,000.00
6	1	100	<u>TRANSPORT AND COMMUNICATIONS DIVISION</u> Head of Division	P4-1	13,300.00
7	1	100	<u>COMMUNICATIONS SECTION</u> Chief of Section	P3-1	11,000.00
			Total for Economic Development and Cooperation Department		99,600.00

OAU GENERAL SECRETARIAT, ADDIS ABABA

PROPOSED NEW POSTS - 1979/80

EDUCATION, SCIENCE, CULTURE AND SOCIAL AFFAIRS DEPARTMENT

Item	Sub-Item	Account Code	Description	Salary Scale Code	Estimate 1979/80
1	1	100	<u>EDUCATION AND CULTURAL DIVISION</u> Head of Division	P4-1	13,300.00
2	1	100	<u>CULTURAL SECTION</u> Chief of Section	P3-1	11,000.00
3	1	100	<u>ENVIRONMENTAL AFFAIRS DIVISION</u> Head of Division	P4-1	13,300.00
4	1	100	<u>ENVIRONMENTAL PROTECTION SECTION</u> Chief of Section	P3-1	11,000.00
	2		Co-ordinator	P2-1	9,000.00
5	1	100	<u>LABOUR SECTION</u> Chief of Section	P3-1	11,000.00
			Total for Education, Science, Culture and Social Affairs Dept.		68,600.00

OAU GENERAL SECRETARIAT, ADDIS ABABAPROPOSED NEW POSTS - 1979/80

Item	Account Code	Description	Estimates 1979/80
1	100(a)	United States Dollar devaluation adjustment	66,622.00
2	205	Housing allowance	72,776.00
3	213	Post adjustment allowance	62,128.00
		Total	201,526.00
		Total for Personal Emoluments	470,935.00
		Total for General Secretariat	672,461.00

EXPLANATORY NOTES:

Item 1	Total Basic Salary	US\$ 470,935.00		
	Post adjustment allowance	" 122,443.00		
		US\$ 593,378.00	x 20.77%	US\$ <u>123,244.61</u>
Item 2:	1 Officer P6; 11 Officers P4 = 12 x US\$ 360 x 12 = US\$ 51,840.00			
	19 Officers P3; 8 Officers P2; 1 Officer P1	= 28 x US\$ 240 x 12 = US\$ 80,640.00		
	2 Officers CL	2 x US\$ 128 x 12 = US\$ 3,072.00		US\$ <u>135,552.00</u>
Item 3:	Total Basic Salary (Statutory Staff)	US\$ 470,935 x 26%		US\$ <u>122,443.10</u>

SCIENTIFIC, TECHNICAL AND RESEARCH COMMISSIONSUMMARY OF BUDGET PROPOSALS FOR 1979/80NEW POSTS FOR 1979/80

Section Chapter	Details of Expenditure	Appropriations 1978/79	Actual Expenditure	Estimates 1979/80	Increase	Decrease
1	S.T.R.C. Secretariat, Lagos	-	-	7,588.00	7,588.00	-
2	I.A.P.S.C., Yaounde	-	-	7,020.00	7,020.00	-
3	B.I.S., Bangui	-	-	4,100.00	4,100.00	-
	Total	-	-	18,708.00	18,708.00	

S.T.R.C. OFFICE, LAGOSNEW POSTS

Sub-Item	Establishment	Actual Strength	A/c Code	Description	Salary Scale	Appropriations 1978/79	Actual Salary	Estimates 1979/80	Increase	Decrease
42	-	-	100	Audit Assistant	GS7-1	-	-	3,794.00	3,794.00	-
43	-	-		Stenographer	GS7-1	-	-	3,794.00	3,794.00	-
				Total				7,588.00	7,588.00	-

EXPLANATORY NOTES TO SUB-ITEMS 42 & 43

The present staff in the Audit Section is inadequate to cope with the volume of auditing the STRC Office, Lagos and the three other Sub-Regional Offices, IBAR, Nairobi, IAPSC, Yaounde, and BIS Bangu. To make auditing efficient and effective, it becomes very necessary to recruit:

- (a) Audit Assistant GS7-1 = US\$ 3,794.00
- (b) Stenographer GS7-1 = US\$ 3,794.00

LAPSC OFFICE, YAOUNDE

NEW POSTS

Item	Establishment	Actual Strength	A/C Code	Description	Salary Scale	Appropriations 1978/79	Actual Salary	Estimates 1979/80	Increase	Decrease
1	1	1	100	Secretary (Arabic)	CL4-1	-	-	5,700.00	5,700.00	-
4	1	1		Driver	GS3-3	-	-	1,320.00	1,320.00	-
								7,020.00	7,020.00	

EXPLANATORY NOTES:

Item 1: The office has one Established Post for Arabic Translator (1978/79 Budget) but no provision has been made for Arabic typist. The present request is therefore essential.

Item 4: The office has THREE CARS and only one DRIVER. One General Service Driver is therefore needed.

BIS OFFICE, BANGUI

NEW POSTS

Sub-Item	Establishment	Actual Strength	A/C Code	Description	Salary Scale	Appropriations 1978/79	Actual Salary	Estimates 1979/80	Increase	Decrease
1	1	1	100	Stenographer	GS7-1	-	-	4,100.00	4,100.00	-

EXPLANATORY NOTES: The additional recruitment of one Local Stenographer is necessary in order to cope with the increase of the BIS volume of Secretariat work.

EXECUTIVE SECRETARIAT OF THE OAU TO THE UN OFFICE IN GENEVA

(EXECUTIVE SECRETARIAT IN EUROPE)

PROPOSAL FOR THE CREATION OF A NEW POST FOR INCLUSION IN THE 1979/1980 BUDGETARY ESTIMATES

Sub-Item	Proposed Estab.	Account Code	Description	Salary Scale	Draft Estimates
1	1	100	French Secretary	GL4-1	5,700.00
2	-	100A	Devaluation of the US\$ (121.53%)		11,060.00
			Total Chapter 1		16,760.00

EXPLANATORY NOTES:

Devaluation of US dollar (121.53%) for Geneva Office has been calculated as follows:-

Basic salary	US\$ 5,700.00	
Post adjustment allowance	" 3,400.00	
	<u>US\$ 9,100.00</u>	
	x 121.53%	= <u><u>US\$ 11,059.23</u></u>

CENTRE FOR LINGUISTIC AND HISTORICAL STUDIES BY ORAL TRADITION,

NIAMEY

PERSONAL EMOLUMENTS -- NEW POSTS

All Figures in US\$

Item	Establishment 1979/80	Actual Strength	Account Code	Description	Salary Scale Code	Appropria- tions 1978/79	Actual Salary 1977/78	Draft Estimates 1979/80	Increase	Decrease
1	1	-		Technician	GS-6-1	-	-	2,300.00	2,300.00	-
2	1	-		Transcripator (Songhoy)	GS-5-1	-	-	1,825.00	1,825.00	-
								4,125.00	4,125.00	-

EXPLANATORY NOTE:

Electronician: The electronician will take charge of maintenance and keeping in good functioning order the audio-visual equipment of the Centre. At the moment, the transcripator (Hawsa) is solely responsible for cyclostyling, documentation, technical recording and transcription.

Transcripator: The transcripator will specialise in Songhoy language and his recruitment by the Centre will contribute to first-hand information, and its use in literary and primary level education.

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	-	1 Economist	-	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

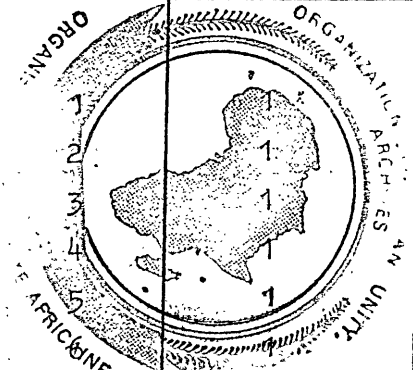
(Amount in United States dollars)

Item	A/C Code	Description	Appropriations 1978/79	Actual Expenditure 1977/78	Appropriations 1979/80	Increase	Decrease
1	100	Personal Emoluments	-	-	50,020.00	50,020.00	-
2	100(a)	US Dollar Devaluation	-	-	11,000.00	11,000.00	-
3	200	Common Staff Costs	-	-	97,206.00	97,206.00	-
4	300	Travel on Official Mission	-	-	8,000.00	8,000.00	-
5	400	Rental and Maintenance of Equipment and Premises	-	-	26,100.00	26,100.00	-
6	500	Communications	-	-	3,000.00	3,000.00	-
7	600	Miscellaneous Supplies and Services	-	-	10,950.00	10,950.00	-
8	700	Capital Expenditure	-	-	30,000.00	30,000.00	-
TOTAL			-	-	236,276.00	236,276.00	-

OAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUM

BUDGETARY 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 Director	P4 - 1	13,300.00
			1 Economist	P3 - 1	11,000.00
			1 Finance Officer	P2 - 1	9,000.00
			1 Bilingual Secretary	CL4- 5	6,420.00
			1 Cleaner	GS8- 1	4,300.00
			1 Driver/Messenger	GS9- 5	6,000.00
			TOTAL		50,020.00

OAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUM
BUDGETARY 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	-	-	11,000.00	11,000.00	-
2	102	Temporary Assistance	-	-	-	-	-
TOTAL			-	-	11,000.00	11,000.00	-

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
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	-	-	22,302.00	22,302.00	-
5	204	Dependency allowance	-	-	3,200.00	3,200.00	-
6	205	Housing allowance	-	-	11,616.00	11,616.00	-
7	206	OAU Pension Fund	-	-	6,385.00	6,385.00	-
8	207	OAU Insurance	-	-	2,501.00	2,501.00	-
9	208	OAU Medical Scheme	-	-	9,000.00	9,000.00	-
10	212	Education allowance	-	-	24,000.00	24,000.00	-
11	213	Post adjustment allowance	-	-	18,202.00	18,202.00	-
TOTAL CHAPTER II			-	-	97,206.00	97,206.00	-

OAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUM

BUDGETARY 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	-	-	8,000.00	8,000.00	-
Total of Chapter III			-	-	8,000.00	8,000.00	-

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
13	400	Rental of premises	-	-	18,000.00	18,000.00	-
14	401	Maintenance of vehicles	-	-	2,000.00	2,000.00	-
15	402	Maintenance of equipment	-	-	1,500.00	1,500.00	-
16	403	Maintenance of Premises	-	-	1,800.00	1,800.00	-
17	404	Utilities (electricity, etc.)	-	-	1,800.00	1,800.00	-
18	406	Insurance of vehicles and equipment	-	-	1,000.00	1,000.00	-
Total Chapter IV			-	-	26,100.00	26,100.00	-

OAU SECRETARIAT TO ACP/EEC GROUP IN BRUSSELS, BELGIUM

BUDGETARY PROPOSALS 1979/80

(Amount in United States dollars)

Item	I/C Code	Description	Appropriations 1978/79	Actual Expenditure 1977/78	Appropriations 1979/80	Increase	Decrease
19	500	Communications, cables, telephones, pouch and postages	-	-	3,000.00	3,000.00	-
Total Chapter V			-	-	3,000.00	3,000.00	-

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

(Amount in United States dollars)

Item	L/C Code	Description	Appropriations 1978/79	Actual Expenditure 1977/78	Appropriations 1979/80	Increase	Decrease
20	600	Stationery and office supplies	-	-	3,000.00	3,000.00	-
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	-	-	3,000.00	3,000.00	-
23	604	Staff Welfare	-	-	300.00	300.00	-
24	605	Library books	-	-	800.00	800.00	-
25	606	Newspapers and periodicals	-	-	500.00	500.00	-
26	607	Other supplies and services	-	-	1,500.00	1,500.00	-
27	608	Printing of documents	-	-	500.00	500.00	-
Total Chapter VI			-	-	10,950.00	10,950.00	-

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	-	-	10,000.00	10,000.00	-
29	703	Office equipment	-	-	10,000.00	10,000.00	-
31	707	Purchase of official car	-	-	10,000.00	10,000.00	-
Total Chapter VII			-	-	30,000.00	30,000.00	-

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	4 x US\$ 83 x 21	US\$ 6,972.00
Dependents	20 x US\$ 36.50 x 21	" 15,330.00
		<u>US\$22,302.00</u>

Code 204 : Dependency Allowance :

4 spouses at US\$ 200.00	US\$ 800.00
16 dependent children at US\$ 150.00	" 2,400.00
	<u>US\$ 3,200.00</u>

Code 205 : Housing allowance is calculated as follows :

1 P4	US\$ 360 x 12	US\$ 4,320.00
1 P3	US\$ 240 x 12	" 2,880.00
1 P2	US\$ 240 x 12	" 2,880.00
1 Bilingual Secretary	US\$ 128 x 12	" 1,536.00
		<u>US\$11,616.00</u>

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

Statutory Staff	US\$ 39,720 x 14%	US\$ 5,560.80
Local Staff	US\$ 10,300 x 8%	" 824.00
		<u>US\$ 6,384.80</u>

Code 207 : Insurance is calculated as follows :
Total salary US\$ 50,020 x 5%

US\$ 2,501.00
=====

Code 212 : On the basis of 12 eligible children, the rate has been based on the European rate of US\$ 2,000 per annum per child.

US\$24,000.00
=====

Code 213 : Post Adjustment based on the U.N. indices has been calculated at 48%
(a) Indices as of December 1978 : $15 - 1 + 10.00 = 24 \times 2\% = 48\%$
(b) Statutory Staff salaries = US\$ 39,720 x 48% = US\$ 18,201.60

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