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STRUCTURE OF THE PTA SECRETARIAT  
AND FORMULA FOR CONTRIBUTIONS BY MEMBER STATES  
TOWARDS THE BUDGET OF THAT SECRETARIAT

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Structure of the PTA Secretariat and formula for contributions  
by member States towards the budget of that Secretariat

I. INTRODUCTION

Following discussion on Chapter 10 of the Draft Treaty for the establishment of a Preferential Trade Area for Eastern and Southern African States, the joint Meeting of the Lusaka MULPOC Council of Ministers and the Extraordinary Conference of Ministers of Trade, Finance and Planning held in Maseru, Lesotho from 19-22 January 1981 decided that "ECA should prepare for consideration of the resumed Conference of Ministers a draft structure of the Secretariat of the PTA and a formula for determining contributions by member States to the annual budget of the Secretariat".

The purpose of this memorandum is therefore to;

- (a) propose an appropriate organisational structure for the secretariat staff that will be required for the various operations of the PTA;
- (b) indicate the level of financial resources required annually during the first five years of the PTA; and
- (c) suggest a possible formula for determining the contributions by member States to the annual budget of the PTA Secretariat.

## II. PROPOSED ORGANISATIONAL STRUCTURE OF THE PTA SECRETARIAT

In identifying an appropriate organisational structure for the PTA Secretariat consideration should be given to the functions of the Secretariat and other institutions of the proposed Preferential Trade Area.

Article 9 of the Draft Treaty for the establishment of a Preferential Trade Area for Eastern and Southern African States provides for the establishment of a PTA Secretariat whose principal executive officer shall be the Secretary-General. Paragraph 7 of Article 9 of the Draft Treaty specifically stipulates that the Secretary-General shall:

"(a) as appropriate, service and assist the institutions of the PTA in the performance of their functions;

(b) keep the functioning of the PTA under continuous examination and, where appropriate report the results of his examination to the Council;

(c) submit a report on the activities of the PTA to all meetings of the Authority and the Council;

(d) on his own initiative or as may be assigned to him by the Authority or the Council, undertake such work and studies and perform such services relating to the aims of the PTA and to the implementation of the provisions of the Treaty; and

(e) be responsible for the administration and finances of the Secretariat of the PTA and all its institutions and act as Secretary to the Authority and the Council".

For the Secretary General to perform all these duties and responsibilities satisfactorily he requires assistance. Hence, paragraph 3 of Article 9 of the Draft Treaty stipulates that "in addition to the Secretary-General, there shall be such other staff of the PTA as the Council may determine", to assist the Secretary-General in performing his duties and achieving the aims and objectives of the PTA.

Taking into account the duties and responsibilities of the Secretary-General as described above, the operations of the PTA Secretariat may be grouped under two broad categories as follows:

(a) PTA functional operations - operations relating to the implementation of the aims and objectives of the PTA as stipulated in paragraph 1 of Article 3 of the Draft Treaty (i.e. promoting co-operation and development in the fields of trade, customs, industry, transport, communications, agriculture, natural resources and monetary affairs); and

(b) PTA staff operations - operations relating to the administration, servicing and co-ordination of the activities of the PTA Secretariat itself. Such operations would include legal and audit services, personnel management and administration, plan co-ordination, and financial management and accounts.

In the circumstances (on the basis of the above two categories of operations) it is proposed that the PTA Secretariat be structured on the basis of the following key offices and divisions as summarised in the Organisation Chart at Annex I:

1. Secretary-General's office

With the "Secretary-General" as Chief executive officer of the PTA and a "Deputy Secretary-General" to assist him in his day-to-day duties, the office should be responsible for managing, co-ordinating and supervising all the operations of the Preferential Trade Area. Specifically, the Secretary-General's Office is responsible for monitoring the effective implementation of the aims and objectives of the Preferential Trade Area, and for the administration, servicing and co-ordinating the activities of the PTA Secretariat. The Secretary-General should also act as Secretary at all meetings of the Authority and the Council of Ministers as stipulated in paragraph 7 (e) of Article 9 of the Proposed Treaty.

Within the Secretary-General's office there shall be a legal secretary whose responsibility shall include interpreting the provisions of the Treaty wherever necessary, providing legal advice to the Secretariat on matters relating to the PTA and acting as secretary at all meetings of the Tribunal established under Article 11 of the Treaty.

2. Staff Operations Offices to include:

Administration Division. Headed by a Director and assisted by appropriate technical and other support staff, the Division shall be responsible for the recruitment, development, training and welfare of the Secretariat's staff; general administration and security of the Secretariat's property; procurement of and payment for the stores required by the Secretariat; internal audit of the Secretariat's accounts; and co-ordination and management of the PTA work programmes.

3. Functional Operations Divisions to include :

- (i) Trade, Monetary and Customs Division: Headed by a Director and assisted by appropriate experts and other support staff, the Division shall be responsible for monitoring and providing support services in respect of all operations relating to the promotion of intra-PTA trade, monetary and financial matters and customs co-operation as stipulated in Chapters 4 and 9 of the Draft Treaty. In particular, the Division shall be responsible for the monitoring of the implementation of the provisions of:
- (a) Annex I - Reduction and elimination of trade barriers;
  - (b) Annex II - Customs Co-operation;
  - (c) Annex III - Rules of Origin;
  - (d) Annex IV - Re-exportation of goods;
  - (e) Annex V - Transit trade and transit facilities;
  - (f) Annex VI - Clearing and payments arrangements;
  - (g) Chapter 9 - Eastern and Southern African Trade and Development Bank;
  - (h) Annex X - Simplification and Harmonisation of trade documents and procedures; and
  - (i) Annex XII - The unique situation of the BLS States.

The Director of the Division shall also act as Secretary at all meetings of the technical committees referred to in the above Annexes, except that referred to in Annex VI of which he shall however, be an ex-officio member and assist in ensuring that the activities of the Clearing House are well co-ordinated with other monetary co-operation arrangements of the Preferential Trade Area. Furthermore, he shall represent the PTA Secretariat on the Board of Directors/Management of the Eastern and Southern African Trade and Development Bank.

(ii) Transport and communications Division: Headed by a "Director" and assisted by appropriate experts in surface, water and air transportation, and in various types of communications, responsible for monitoring the implementation of the Division shall be the provisions of Article 24 of the Draft Treaty and Annex VII. The Director of the Division shall also act as Secretary at all meetings of the Transport and Communications Committee referred to under Article 16 of Annex VII to the Draft Treaty.

(iii) Agriculture and Industry Division

Taking into account the need for establishing industries based on the agricultural resources available among the member States, it is appropriate that agricultural and industrial development be placed under the same Division. Headed by a Director and with the assistance of appropriate experts in the agricultural and industrial fields, the Division should be responsible for matters relating to co-operation in agricultural and industrial development as stipulated in Annexes VIII and IX to the Draft Treaty. Furthermore, the Division shall be responsible for monitoring the promotion of standardization and quality control of goods as provided for in Annex XI to the Draft Treaty. The Director of the Division shall also act as Secretary at all meetings of the Committee on Industrial Co-operation referred to in Article 6 of Annex IX and Article 8 of Annex XI to the Draft Treaty.

### III. FINANCIAL REQUIREMENTS AND THE BUDGET OF THE PTA

In addition to the Senior Officers indicated above for the various operations of the Secretariat, each Office/Division will require other support staff and facilities to effectively carry out its responsibilities. However, since the PTA will not be fully operational in all fields immediately the Treaty comes into force, the requirements of the Secretariat (in terms of staff and facilities) are bound to be small during the early stages of the PTA. A full-fledged Secretariat may not be established until after five years when the PTA is expected to become fully operational. An estimate of the staff and other resources required by the Secretariat, including the related annual budgets for the first five years is summarized in Annex II.

Assuming that the Preferential Trade Area is established by January 1982, the estimated budget shows that the PTA Secretariat will require about US\$ 2.2 million in 1982, and that this figure will have grown to about US\$ 2.8 million in 1986. In terms of personnel, the Secretariat will require a staff of 55<sup>1/</sup> persons (including 21 professionals) in 1982, and 70 persons (including 30 professionals) in 1986.

In estimating the salaries and wages of the Staff, due consideration has been given to the international character of the Secretariat and the necessity for it to be able to recruit suitably qualified personnel from any of the member States. Generally, calculations of financial requirements for salaries and related staff benefits have been based on the revised OAU salary scales which have been adopted by African States for various ECA sponsored organisations as shown in Annex III.

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1/ This number is not expected to be reached before the end of 1982.

IV. FORMULA FOR DETERMINING THE CONTRIBUTIONS  
BY MEMBER STATES TO THE ANNUAL BUDGET OF THE PTA

It will be recalled that, at the joint meeting of the Lusaka MULPOC Council of Ministers and the Extra-Ordinary Conference of Ministers of Trade, Finance and Planning held in Maseru, Lesotho from January 19-22, 1981, a suggestion was made to the effect that the ECA Secretariat draft a formula for determining the contributions by member States to the annual budget of the PTA and that such a formula takes into account not only the level of Gross Domestic Product and National Income but also Intra-subregional trade.

Accordingly, a formula based on a country's Gross Domestic Product, National Income and Intra-subregional Exports has been devised. GDP and national income are taken to be measures of ability to make contributions while intra-subregional exports reflect the distribution of benefits derived from preferential treatment accorded to such exports. A country's coefficient or percentage contribution varies according to the weights assigned to GDP, national income and intra-subregional exports. Countries with high levels of GDP would have a proportionately high coefficient if GDP were assigned relatively high weights and similarly for countries with large intra-subregional exports.

To illustrate the importance of weights of these three factors, three alternatives are being submitted for consideration and adoption of one of them. In all the alternatives the GDP, per capita GDP and intra-subregional export figures are identical and refer to 1976 data (latest available).

Alternative A.

In Alternative A Gross Domestic Product has been assigned a weight of 10 per cent, per capita gross domestic product 10 per cent and intra-subregional exports 80 per cent. The sum of these ratios gives each country's coefficient as shown in Annex IV Alternative A. It will be observed from this table that under this alternative Kenya would have to contribute 38.2 % and Zimbabwe 18.4 % and that these 2 countries together would have to contribute 56.6 % to the budget. Furthermore, Tanzania (8.8 %), Ethiopia (6.9 %) and Zambia (5.4 %) would be the countries to have to contribute in excess of 5 %. These five countries would thus be responsible for 77.7 % of the budget while the other 13 countries would share 22.3 % of the budget.

Alternative B.

In alternative B, GDP has been assigned a weight of 30 %, per capita GDP 30 % and intra-subregional exports 40 %. The coefficients and percentages are given in Annex IV Alternative B from which it can be seen that Kenya would contribute 23.1 %, Zimbabwe 14.2 %, Tanzania 7.5 %, Zambia 7.3 %, Angola 6.9 %, Ethiopia 5.4 % and Mozambique 5.3 %, thus representing a total contribution of 69.7 % by seven countries. It is also worth noting that under alternative B the gap between the highest contributor and the lowest is narrower than in Alternative A.

Alternative C.

In Alternative C, GDP has been assigned 30 %, per capita GDP 40 % and intra-subregional exports 30 %. The results of these percentage assignments to the three factors are contained in Annex IV Alternative C. The highest

contribution would be Kenya's (18.9 %) followed by Zimbabwe's (12.9 %), Angola's and Zambia's 7.8 % each, Tanzania's (6.7 %), Ethiopia's (5.8 %), Mozambique's (5.4 %), Uganda's and Mauritius's (5.3 %) each, giving a total contribution of 75.9 % by 9 countries.

It is recommended that provision be made under chapter ten of the Treaty to the effect that:-

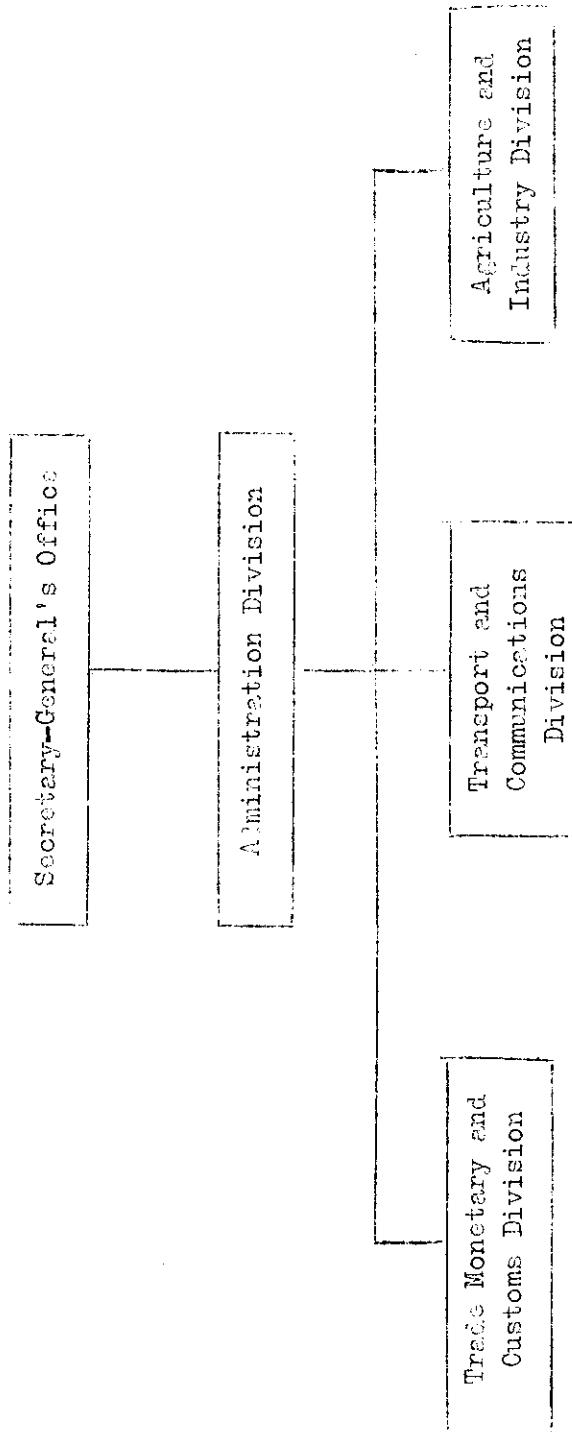
(a) Each member State shall make a contribution in respect of the revenue required to meet the annual budget of the Preferential Trade Area, and such contribution shall be assessed on the basis of a coefficient which takes into account the Gross Domestic Product, Per Capita Income and intra-PTA export of all member States. For this purpose the coefficient shall be calculated as    per cent of the ratio of the Gross Domestic Product of each member State to the total of Gross Domestic Product of all member States,    per cent of the ratio of the Per Capita Income of each member State to the Total Per Capita Income of all member States, and    per cent of the ratio of the intra-PTA exports of each member State to the total intra-PTA exports of all member States.

(b) The coefficient for assessing the contributions of the member States shall be reviewed every three years by the Council on the recommendation of the intergovernmental Commission of Experts.

(c) The statistics and other data on the Gross Domestic Product, Per Capita Income and intra-PTA exports, of the member States published by the United Nations and the PTA Secretariat shall be used in calculating the contribution of each member State.

- (d) Contributions due from member States of the Preferential Trade Area shall be paid into the budget of the PTA within three months from the beginning of the financial year to which they relate.
- (e) Unless otherwise decided by the Council, 100 per cent of any contributions due from a member State shall be paid in convertible currency.

ANNEX I  
Organisational Chart of the PTA Secretariat



ECA/MULPOC/Lusaka/PTA/IX/5  
Annex II

ANNEX II  
PREFERENTIAL TRADE AREA  
ESTIMATED FINANCIAL IMPLICATIONS

1982 - 1986

1982 FINANCIAL REQUIREMENTS

Summary by Division

		<u>1982</u>
1.	Policy-making Organs	259 556.00
2.	Secretary-General's Office	283 643.00
3.	Legal Office	138 550.00
4.	Administration Division	593 579.00
5.	Trade, Monetary and Customs Division	352 647.00
6.	Transport and Communications Division	377 969.00
7.	Agriculture and Industry Division	259 133.00
		<hr/>
		2 265 075.00
		=====

## POLICY-MAKING ORGANS

OBJECT OF EXPENDITURE	NO	US DOLLARS
1. Meeting of the Authority	1	37 804.00
2. Meeting of Council of Ministers	2	97 064.00
3. Meeting of Tribunal	1	26 752.00
4. Meeting of Intergovernmental Commission	2	48 968.00
5. Meeting of Customs and Trade Committee	2	48 968.00
6. Meeting of Clearing and Payment Committee	-	-
7. Meeting of Committee on Agr. Co-operation	-	-
8. Meeting of Committee on Industrial Co-operation	-	-
9. Meeting of Committee on Transport and Communications	-	-
10. Meeting of the Committee on the ELS	-	-
TOTAL		259 556.00

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Annex II

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SECRETARY-GENERAL'S OFFICE

OBJECT OF EXPENDITURE	US DOLLARS
Salaries	
Base	87 430.00
Post Adjustment	23 800.00
Rent	44 390.00
	<b>155 620.00</b>
Common Staff Costs	
50% of 155 620.00	77 810.00
Transport and Travelling	30 000.00
Furniture and Equipment	20 213.00
	<b>283 643.00</b>

STAFFING TABLE - REQUIREMENTS

YEAR	SG	DSG	P5	P4	P3	P2	TOT	GS	GS	TOTAL	GRAND
								INT	LOCAL		
1982	1	1	-	-	-	-	2	2	2	2	4
1983	1	1	-	-	-	-	2	2	2	2	4
1984	1	1	-	-	-	-	2	2	2	2	4
1985	1	1	-	-	-	1	3	2	2	2	5
1986	1	1	-	-	-	1	3	2	2	2	5

## LEGAL OFFICE

<u>OBJECT OF EXPENDITURE</u>	<u>US DOLLARS</u>
SALARIES	
Base Salary	42 210.00
Post Adjustment	12 852.00
Rent	24 531.00      79 593.00
COMMON STAFF COSTS	
50% x 79 593.00	39 797.00
TRANSPORT AND TRAVEL	8 000.00
OFFICE FURNITURE AND EQUIPMENT	<u>11 160.00</u>
TOTAL	138 550.00
	=====

## STAFFING TABLE - REQUIREMENTS

YEAR	SG	DSG	P5	P4	P3	P2/1	TOTAL	GS		TOTAL	GRAND TOTAL
								INT	LOCAL		
1982			1		1		2		1	1	3
1983			1		1		2		1	1	3
1984			1		1		2		1	1	3
1985			1		1		2		2	2	4
1986			1		1		2		2	2	4

## ADMINISTRATION

OBJECT OF EXPENDITURE	US DOLLARS
Salaries	
Base	128 408.00
Post Adjustment	23 324.00
Rent	52 567.00     204 299.00
Supplementary Staff	2 000.00
General Temporary Assistance	10 000.00
Overtime and Night Differential	2 000.00
Common Staff Costs	
50% x 204 299.	102 150.00
Travel of Staff	10 000.00
Maintenance of Premises	35 000.00
Utilities	10 000.00
Rental and Maintenance of Equipment	10 000.00
Communications	50 000.00
Hospitality	2 000.00
Miscellaneous Services	30 000.00
Office Supplies	45 000.00
Furniture and Equipment	
51 130.00 + 30 000.00	81 130.00
TOTAL	593 579.00
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## STAFFING TABLE - REQUIREMENTS

YEAR	SG	DSG	P5	P4	P3	P2/1	TOTAL	GS		TOTAL	GRAND
								INT	LOCAL		
1982			1		3		4	2	16	18	22
1983			1		3		4	2	16	18	22
1984			1		3	2	6	2	18	20	26
1985			1		3	3	7	2	21	23	30
1986			1		3	3	7	2	21	23	30

## TRADE, MONETARY AND CUSTOMS DIVISION

OBJECT OF EXPENDITURE	US DOLLARS
Salaries	
Base	112 910.00
Post Adjustment	31 844.00
Rent	59 579.00      204 331.00
Common Staff Costs	
50% x 204 331.00	102 165.00
Transport and Travelling	20 000.00
Office Equipment and Furniture	26 150.00
<b>TOTAL</b>	<b>352 647.00</b>
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## STAFFING TABLE -- REQUIREMENTS

YEAR	SG	DSG	P5	P4	P3	P2/1	TOTAL	GS	GS	TOTAL	GRAND
								INT.	LOCAL		TOTAL
1982			1	3	1	-	5		4	4	9
1983			1	3	1	1	6		5	5	11
1984			1	3	1	1	6		5	5	11
1985			1	3	1	1	6		5	5	11
1986			1	3	1	1	6		5	5	11

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TRANSPORT AND COMMUNICATIONS DIVISION

OBJECT OF EXPENDITURE	US DOLLARS
Salaries	
Base	117 740.00
Post Adjustment	32 939.00
Rent	61 329.00      212 008.00
Common Staff Costs	
50% x 212 008.00	106 004.00
Transport and Travelling	22 000.00
Office Equipment and Furniture	37 955.00
TOTAL	377 969.00
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STAFF TABLE -- REQUIREMENTS

YEAR	SG	DSG	P5	P4	P3	P2/1	TOTAL	GS		TOTAL	GRAND TOTAL
								INT	LOCAL		
1982			1	4			5		5	5	10
1983			1	4			5		5	5	10
1984			1	4	1		6		6	6	12
1985			1	4	1		6		6	6	12
1986			1	4	1		6		6	6	12

## AGRICULTURE AND INDUSTRY DIVISION

OBJECT OF EXPENDITURE	US DOLLARS
Salaries	
Base	80 500.00
Post Adjustment	20 278.00
Rent	36 797.00      137 575.00
Common Staff Costs	
50% x 137 575.00	68 788.00
Transport and Travelling	18 000.00
Furniture and Equipment	34 770.00
TOTAL	259 133.00
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## STAFFING TABLE - REQUIREMENTS

YEAR	SG	DSG	P5	P4	P3	P2/1	TOTAL	GS		TOTAL	GRAND TOTAL
								INT	LOCAL		
1982			1	2			3		4	4	7
1983			1	2		1	4		4	4	8
1984			1	2		1	4		4	4	8
1985			1	2		1	4		4	4	8
1986			1	2		1	4		4	4	8

## STAFFING LIST

1982    Secretary-General's Office

Secretary-General	40 000/year
Deputy Secretary-General	30 000/year
Secretaries	
Class Four (1)	7 980/year
Class Five (1)	9 450/year

1985    Additional Staffing requirements

Information Officer P2 (1)	12 600.00
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1982    Legal Office

Legal Secretary	P5 (1)	22 400.00
Legal Officer	P3 (1)	15 400.00
Secretary	GS.7 (1)	4 410.00

1985    Additional Staffing requirements

Research assistant GS.8 (1)	6 020.00
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1982    Administration Division

Director of Division	P.5 (1)	22 400.00
Personnel Officer	P.3 (1)	15 400.00
Administrative Officer	P.3 (1)	15 400.00
Finance Officer	P.3 (1)	15 400.00
Personnel Assistant	GS.8 (1)	6 020.00
Administrative Assistant	GS.8 (1)	6 020.00
Accounts Assistant	GS.8 (1)	6 020.00
Registry Assistant	GS.8 (1)	6 020.00

Stores Assistant	GS.7	(1)	4 410.00
Secretaries	Class 3	(2)	6 440.00 each
Secretaries	GS.7	(2)	4 410.00 each
Driver	GS.3	(1)	1 330.00
Security Guards	GS.3	(3)	1 330.00 each
Messengers	GS.2	(2)	938.00 each
Cleaners	GS.2	(4)	938.00 each

**1984      Additional Staffing requirements**

Personnel Officer	P.2	(1)	12 600.00
Finance Officer	P.2	(1)	12 600.00
Accounts Assistant	GS.8	(1)	6 020.00
Driver	GS.3	(1)	1 330.00

**1985      Additional Staffing requirements**

<u>Associate Programme</u>			
Management Officer	P.2	(1)	12 600.00
Security Guards	GS.3	(2)	1 330.00 each
Messenger	GS.2	(1)	938.00

**1982      Trade, Monetary and Customs Division**

Director of Division	P.5	(1)	22 400.00
Senior Customs Expert	P.4	(1)	18 620.00
Senior Trade Expert	P.4	(1)	18 620.00
Senior Financial and Monetary Expert	P.4	(1)	18 620.00
Senior Statistician	P.3	(1)	15 400.00
Research Assistant	GS.8	(1)	6 020.00
Secretaries	GS.7	(3)	4 410.00 each

1983	<u>Additional Staffing requirements</u>			
	Customs expert	P.2	(1)	12 600.00
	Research Assistant	GS.8	(1)	6 020.00
1982	<u>Transport and Communications Division</u>			
	Director of Division	P.5	(1)	22 400.00
	Senior Surface Transport Expert	P.4	(1)	18 620.00
	Senior Water Transport Expert	P.4	(1)	18 620.00
	Senior Air Transport Expert	P.4	(1)	18 620.00
	Senior Communications Expert	P.4	(1)	18 620.00
	Research Assistant	GS.8	(2)	6 020.00 each
	Secretaries	GS.7	(3)	4 410.00 each
1984	<u>Additional Staffing requirements</u>			
	Surface transport Expert	P.3	(1)	15 400.00
	Research Assistant	GS.8	(1)	6 020.00
1982	<u>Agriculture and Industry Division</u>			
	Director of Division	P.5	(1)	22 400.00
	Senior Agricultural Expert	P.4	(1)	18 620.00
	Senior Industrial Expert	P.4	(1)	18 620.00

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Research Assistant	GS.8	(2)	6 020.00 each
Secretaries	GS.7	(2)	4 410.00 each

1983. Additional Staffing requirements

Marketing Expert	P.2	(1)	12 600.00
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**S U M M A R Y**  
**BY OBJECT OF EXPENDITURE**

	1982	1983	1984	1985	1986	TOTAL
Salaries	993 426.-	1 077 145.-	1 196 908.-	1 281 843.-	1 304 049.-	5 853 371.-
Supplementary Staff	2 000.-	3 000.-	4 000.-	5 000.-	6 000.-	20 000.-
General Temporary Asst.	10 000.-	11 000.-	12 000.-	13 000.-	14 000.-	60 000.-
Meetings	259 556.-	529 574.-	556 110.-	583 920.-	613 090.-	2 542 250.-
Overtime	2 000.-	2 500.-	3 000.-	3 500.-	4 000.-	15 000.-
Common Staff Costs	496 715.-	538 574.-	598 455.-	640 922.-	652 026.-	2 926 692.-
Travel	108 000.-	113 900.-	120 050.-	126 440.-	133 065.-	601 455.-
Maintenance of Premises	35 000.-	35 000.-	36 000.-	37 000.-	38 000.-	181 000.-
Utilities	10 000.-	12 000.-	12 000.-	13 000.-	13 000.-	60 000.-
Rent and maintenance of equipment	10 000.-	10 500.-	11 000.-	11 500.-	12 000.-	55 000.-
Communications	50 000.-	52 000.-	53 000.-	54 000.-	55 000.-	264 000.-
Hospitality	2 000.-	2 500.-	3 000.-	3 500.-	4 000.-	15 000.-
Misc. services	30 000.-	30 000.-	31 000.-	32 000.-	33 000.-	156 000.-
Office Supplies	45 000.-	46 000.-	47 000.-	48 000.-	50 000.-	236 000.-
Furniture & Equipment	211 378.-	107 000.-	103 000.-	100 000.-	97 000.-	618 378.-
	2 265 075.-	2 570 693.-	2 786 523.-	2 953 625.-	3 028 230.-	13 604 146.-

S U M M A R Y  
BY PROGRAMME

PROGRAMME	1982	1983	1984	1985	1986	TOTAL
Policy-Making Organs	259 556.-	529 574.-	556 110.-	583 920.-	613 090.-	2 542 250.-
Secretary General's Office	283 643.-	270 707.-	272 059.-	316 145.-	318 395.-	1 460 949.-
Legal Office	138 550.-	134 815.-	136 258.-	146 753.-	148 636.-	705 012.-
Administration	593 579.-	610 489.-	721 819.-	787 415.-	807 466.-	3 520 768.-
Trade, Monetary and Customs	352 647.-	388 250.-	395 059.-	401 918.-	409 827.-	1 947 701.-
Transport and Communication	377 969.-	358 811.-	422 432.-	429 947.-	438 418.-	2 027 575.-
Agriculture and Industry	259 133.-	278 047.-	282 786.-	287 527.-	292 398.-	1 399 891.-
	2 265 075.-	2 570 693.-	2 786 523.-	2 953 625.-	3 028 230.-	13 604 146.-

## POLICY-MAKING ORGANS

	1982	1983	1984	1985	1986	TOTAL
Meeting of the Authority	37 804.-	39 694.-	41 680.-	43 760.-	45 950.-	208 888.-
Meeting of Council of Ministers	97 064.-	101 920.-	107 010.-	112 360.-	117 980.-	536 334.-
Meeting of Tribunal	26 752.-	28 090.-	29 490.-	30 970.-	32 520.-	147 822.-
Meeting of Intergovernmental Commission	48 968.-	51 410.-	53 990.-	56 690.-	59 520.-	270 578.-
Meeting of Customs and Trade Commission	48 968.-	51 410.-	53 990.-	56 690.-	59 520.-	270 578.-
Meeting of Clearing and Payments Commission	-	51 410.-	53 990.-	56 690.-	59 520.-	221 610.-
Meeting of Committee on Agricultural Co-op.	-	51 410.-	53 990.-	56 690.-	59 520.-	221 610.-
Meeting of Committee on Industrial Co-op.	-	51 410.-	53 990.-	56 690.-	59 520.-	221 610.-
Meeting of Committee on Transport	-	51 410.-	53 990.-	56 690.-	59 520.-	221 610.-
Meeting of Committee on the BLS	-	51 410.-	53 990.-	56 690.-	59 520.-	221 610.-
	259 556.-	529 574.-	556 110.-	583 920.-	613 090.-	2 542 250.-

## SECRETARY GENERAL'S OFFICE

OBJECT	1982	1983	1984	1985	1986	TOTAL
<b>Salaries</b>						
Base	87 430.-	87 948.-	88 466.-	101 584.-	102 466.-	
Post Adjustment	23 800.-	23 800.-	23 800.-	29 122.-	29 250.-	
Rent	44 390.-	44 390.-	44 390.-	54 904.-	54 904.-	
	155 620.-	156 138.-	156 656.-	185 610.-	186 620.-	840 644.-
Common Staff Costs	77 810.-	78 069.-	78 328.-	92 805.-	93 310.-	420 322.-
Transport and Travel	30 000.-	31 500.-	33 075.-	34 730.-	36 465.-	165 770.-
Furniture & Equipment	20 213.-	5 000.-	4 000.-	3 000.-	2 000.-	34 213.-
	283 643.-	270 707.-	272 059.-	316 145.-	318 395.-	1 460 949.-

## LEGAL OFFICE

OBJECT	1982	1983	1984	1985	1986	TOTAL
<b>Salaries</b>						
Base	42 210.-	43 274.-	44 338.-	51 422.-	52 752.-	
Post Adjustment	12 852.-	13 138.-	13 423.-	13 709.-	13 994.-	
Rent	24 531.-	24 531.-	24 531.-	24 531.-	24 531.-	
	79 593.-	80 943.-	82 292.-	89 662.-	91 277.-	423 767.-
Common Staff Costs	39 797.-	40 472.-	41 146.-	44 831.-	45 639.-	211 885.-
Transport and Travel	8 000.-	8 400.-	8 820.-	9 260.-	9 720.-	44 200.-
Furniture & Equipment	11 160.-	5 000.-	4 000.-	3 000.-	2 000.-	25 100.-
	138 550.-	134 815.-	136 258.-	146 753.-	148 636.-	705 012.-

## ADMINISTRATION

OBJECT	1982	1983	1984	1985	1986	TOTAL
Salaries						
Base	128 408.-	132 216.-	169 288.-	189 756.-	195 867.-	
Post Adjustment	23 324.-	23 876.-	32 996.-	38 080.-	39 003.-	
Rent	52 567.-	52 567.-	73 595.-	84 107.-	84 107.-	
	204 299.-	208 659.-	275 879.-	311 943.-	318 977.-	1 319 757.-
Supplementary Staff	2 000.-	3 000.-	4 000.-	5 000.-	6 000.-	20 000.-
General Temporary Assistance	10 000.-	11 000.-	12 000.-	13 000.-	14 000.-	60 000.-
Overtime	2 000.-	2 500.-	3 000.-	3 500.-	4 000.-	15 000.-
Common Staff Costs	102 150.-	104 330.-	137 910.-	155 972.-	159 489.-	659 881.-
Travel of Staff	10 000.-	11 000.-	12 000.-	13 000.-	14 000.-	60 000.-
Maintenance of Premises	35 000.-	35 000.-	36 000.-	37 000.-	38 000.-	181 000.-
Utilities	10 000.-	12 000.-	12 000.-	13 000.-	13 000.-	60 000.-
Rental and Maintenance of equipment	10 000.-	10 500.-	11 000.-	11 500.-	12 000.-	55 000.-
Communications	50 000.-	52 000.-	53 000.-	54 000.-	55 000.-	264 000.-
Hospitality	2 000.-	2 500.-	3 000.-	3 500.-	4 000.-	15 000.-
Misc. Services	30 000.-	30 000.-	31 000.-	32 000.-	33 000.-	156 000.-
Office Supplies	45 000.-	46 000.-	47 000.-	48 000.-	50 000.-	236 000.-
Furniture and Equipment	81 130.-	82 000.-	84 000.-	86 000.-	86 000.-	419 130.-
	593 579.-	610 489.-	721 819.-	787 415.-	807 466.-	3 524 768.-

## TRADE, MONETARY AND CUSTOMS DIVISION

OBJECT	1982	1983	1984	1985	1986	TOTAL
<b>Salaries</b>						
Base	112 910.-	134 568.-	138 236.-	141 904.-	145 572.-	
Post Adjustment	21 844.-	36 842.-	37 680.-	38 518	39 356.-	
Rent	59 577.-	70 090.-	70 090.-	70 090.-	70 090.-	
	204 331.-	241 500.-	246 006.-	250 512.-	255 018.-	1 197 367.-
Common Staff Costs	102 166.-	120 750.-	123 003.-	125 256.-	127 509.-	598 684.-
Transport and Travelling	20 000.-	21 000.-	22 050.-	23 150.-	24 300.-	110 500.-
Office Equipment and Furniture	26 150.-	5 000.-	4 000.-	3 000.-	3 000.-	41 150.-
	352 647.-	388 250.-	395 059.-	401 918.-	409 827.-	1 947 701.-

## TRANSPORT AND COMMUNICATIONS DIVISION

OBJECT	1982	1983	1984	1985	1986	TOTAL
<b>Salaries</b>						
Base	117 740.-	125 482.-	150 234.-	154 224.-	158 214.-	
Post Adjustment	32 939.-	33 663.-	39 622.-	40 479.-	41 336.-	
Rent	61 329.-	61 329.-	73 595.-	73 595.-	73 595.-	
	212 008.-	220 474.-	263 451.-	268 298.-	273 145.-	1 237 376.-
Common Staff Costs	106 004.-	110 237.-	131 726.-	134 149.-	136 573.-	618 689.-
Transport and Travelling	22 000.-	23 100.-	24 255.-	25 500.-	26 700.-	121 555.-
Office Equipment and Furniture	37 955.-	5 000.-	3 000.-	2 000.-	2 000.-	49 955.-
	377 967.-	358 811.-	422 432.-	429 947.-	438 418.-	2 027 575.-

## AGRICULTURE AND INDUSTRY DIVISION

OBJECT	1982	1983	1984	1985	1986	TOTAL
<b>Salaries</b>						
Base	80 500.-	95 368.-	98 000.-	100 632.-	103 264.-	
Post Adjustment	20 278.-	25 000.-	25 561.-	26 123.-	26 685.-	
Rent	36 797.-	49 063.-	49 063.-	49 063.-	49 063.-	
	137 575.-	169 431.-	172 624.-	175 818.-	179 012.-	834 460.-
Common Staff Costs	68 788.-	84 716.-	86 312.-	87 909.-	89 506.-	417 231.-
Transport and Travelling	18 000.-	18 900.-	19 850.-	20 800.-	21 880.-	99 430.-
Office Equipment and Furniture	34 770.-	5 000.-	4 000.-	3 000.-	2 000.-	48 770.-
	259 133.-	278 047.-	282 786.-	287 527.-	292 398.-	1 399 891.-

EGL/MULPOC/L.saka/PTA/IX/5

Annex III

**ANNEX III**  
**Salary Scales of Senior Staff - Group I Categories I and II**  
**(Based on OAU Salary Scales)**

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## Annual Salary Scale of Administrative Staff - Group II - First Category

STAFF CATEGORIES	CLASSIFI- CATION	S T E P S								In US Dollars	
		I	II	III	IV	V	VI	VII	VIII		
Junior II Administrative and clerical staff	Class 1 N	4 620	4 760	4 900	5 040	5 180	5 320	5 460	5 600	5 740	5 800
Junior I Administrative and Clerical Staff	Class 2 N	5 320	5 530	5 740	5 950	6 160	6 370	6 580	6 790	7 000	7 210
Senior II Administrative and Clerical Staff	Class 3 N	6 440	6 692	6 944	7 196	7 418	7 700	7 952	8 204	8 456	8 708
Senior I Administrative and Clerical Staff	Class 4 N	7 980	8 232	8 484	8 736	8 988	9 240	9 492	9 744	9 996	10 248
Principal Senior Administrative and Clerical Staff	Class 5 N	9 450	9 716	9 982	10 248	10 514	10 780	11 046	11 312	11 578	11 844
Principal Administra- tive and clerical Staff	Class 6 N	11 900	12 180	12 460	12 740	13 020	13 300	13 580	13 860	14 140	14 420

**ANNUAL SALARY SCALE OF AUXILIARY AND GENERAL SERVICE STAFF - GROUP II - SECOND CATEGORY**

STAFF CATEGORIES	CLASSIFICATION	S T E P S								
		I	II	III	IV	V	VI	VII	VIII	IX
Locally Recruited Staff	LS 1									
General Service Staff										
1st Class	GS 1 N	658	714	770	826	882	938	994	1 050	1 106
Locally Recruited Staff	LS 2									
General Service Staff										
2nd Class	GS 2 N	938	1 001	1 064	1 127	1 190	1 253	1 316	1 379	1 442
Locally Recruited Staff	LS 3									
General Service Staff										
3rd Class	GS 3 N	1 330	1 414	1 498	1 582	1 666	1 750	1 834	1 918	2 002
Locally Recruited Staff	LS 4									
General Service Staff										
4th Class	GS 4 N	1 862	1 988	2 114	2 240	2 366	2 492	2 618	2 744	2 870
Locally Recruited Staff	LS 5									
General Service Staff										
5th Class	GS 5 N	2 555	2 695	2 835	2 975	3 115	3 255	3 395	3 535	3 675

**ANNUAL SALARY SCALE OF AUXILIARY AND GENERAL SERVICE STAFF - GROUP II - SECOND CATEGORY (contd.)**

STAFF CATEGORIES	CLASSIFICATION	STEP S									
		I	II	III	IV	V	VI	VII	VIII	IX	X
Locally Recruited Staff	6	LS 6									
General Service Staff											
6th Class		GS 6 N	3 220	3 388	3 556	3 724	3 892	4 060	4 228	4 396	4 564
Locally Recruited Staff	7	LS 7									
General Service Staff											
7th Class		GS 7 N	4 410	4 634	4 853	5 082	5 306	5 530	5 754	5 928	6 202
Locally Recruited Staff	8	LS 8									
General Service Staff											
8th Class		GS 8 N	6 020	6 236	6 552	6 818	7 084	7 350	7 616	7 882	8 148
Locally Recruited Staff	9	LS 9									
General Service Staff											
9th Class		GS 9 N	7 280	7 560	7 840	8 120	8 400	8 680	8 960	9 240	9 520
Senior General Service Staff	GS 10 N	8 510	8 820	9 100	9 380	9 660	9 940	10 220	10 500	10 780	11 060

ANNEX IV  
Formula for determining contributions to the Annual Budget

Alternative A :

Country	GDP	GDP per capital/ Exports (000)	Intra-PTA 10% ratio	10% GDP per capita ratio	80% intra- PTA Exports ratio	Coefficient % Budget contribution
Angola	2 321	607	3 200*	0.008	.010	.007
Botswana	299	433	500*	0.001	.007	.001
Comoros	69	223	600*	-	.001	.005
Djibouti	246	100	600*	0.001	.002	.001
Ethiopia	2 897	103	25 853	0.010	.002	.057
Kenya	3 405	246	166 205	0.012	.004	.366
Lesotho	144	136	10*	0.001	.002	-
Malawi	1 757	212	12 810	0.006	.004	.28
Madagascar	723	140	3 579	0.003	.002	.008
Mauritius	588	676	2 510	0.002	.011	.006
Mozambique	2 343	248	14 990	0.008	.004	.033
Seychelles	41	683	436	-	.011	.001
Somalia	550	169	1 131	0.002	.003	.002

Formula for determining contributions to the Annual Budget (contd.)Alternative A:

Country	GDP	GDP per capita/ Exports (000)	Intra-PTA ratio	10% GDP per capita ratio	10% GDP per capita ratio	80% intra- PTA Exports ratio	Coefficient	% Budget contribution
Swaziland	274	548	2 500	0.001	.009	.006	0.016	1.6%
Tanzania	2 686	172	34 356	0.009	.003	.076	0.038	8.8%
Uganda	3 141	263	2 520	0.011	.004	.006	0.021	2.1%
Zambia	2 687	533	16 435	0.009	.009	.036	0.054	5.4%
Zimbabwe	3 241	497	75 000	0.011	.008	.165	0.184	18.4%
Total	28 412	5 988	363 235					

1/ It will be observed that in the example given in Annex IV GDP per capita (which does not differ much from per capita income) has been used in estimating the levels of contributions by member States to the budget of the PTA, and that the figures used are those for the year 1976.

## Formula for determining contributions to the Annual Budget

## Alternative B:

Country	GDP per capita	Intra-PTA Exports ratio	30% GDP per capita ratio	30% GDP per capita ratio	40% intra-PTA Exports ratio	Coefficient ratio	% Budget contribution
Angola	3 321	607	3 200 <sup>2/</sup>	0.035	0.030	0.004	0.069 6.9%
Botswana	299	433	500 <sup>2/</sup>	0.003	0.022	0.001	0.026 2.6%
Comoros	69	223 <sup>1/</sup>	600 <sup>2/</sup>	0.001	0.012	0.001	0.014 1.4%
Djibouti	246	100 <sup>1/</sup>	600 <sup>2/</sup>	0.005	0.005	0.001	0.008 0.8%
Ethiopia	2 897	103	25 853 <sup>3/</sup>	0.031	0.005	0.028	0.054 5.4%
Kenya	3 405	246	166 205 <sup>3/</sup>	0.036	0.012	0.0183	0.0231 23.1%
Lesotho	144	136	10 <sup>2/</sup>	0.002	0.006	•••••	0.008 0.8%
Malawi	1 757	212	12 810	0.019	0.011	0.014	0.044 4.4%
Madagascar	723	140	3 579	0.008	0.007	0.004	0.019 1.9%
Mauritius	588	676	2 510 <sup>3/</sup>	0.006	0.034	0.003	0.043 4.8%
Mozambique	2 343	248	14 990 <sup>3/</sup>	0.025	0.012	0.016	0.053 5.3%
Seychelles	41	683	436	•••••	0.034	•••••	0.034 3.4%
Somalia	550	169	1 131 <sup>2/</sup>	0.006	0.008	0.001	0.015 1.5%
Swaziland	274	548	2 500 <sup>2/</sup>	0.003	0.027	0.003	0.033 3.3%
Tanzania	2 686	172	34 356 <sup>3/</sup>	0.028	0.009	0.038	0.075 7.5%
Uganda	3 141	263	2 520	0.033	0.013	0.003	0.049 4.9%
Zambia	2 687	533	16 435 <sup>2/</sup>	0.028	0.027	0.018	0.073 7.3%
Zimbabwe	3 241	496	75 000 <sup>2/</sup>	0.034	0.025	0.083	0.142 14.2%
Total	28 412	5 988	363 235				

1/ Excludes about 65 per cent contribution by the French Government to the salaries of French nationals in the public sector and the value added in the private sector.

2/ Estimated value.

3/ Mostly intra-trade of the defunct East African Community  
••••• Less than 0.001

Formula for determining contributions to the Annual BudgetAlternative C:

Country	1976 GDP per Capita	1976 GDP per Capita	Intra-FTA Exports ratio	GDP per capita ratio	30% Intra- Exports ratio	40% GDP per capita ratio	30% Intra- FTA Exports ratio	Coefficient	Budget contribution
Angola	3 321	607	3 200 <sub>2/</sub>	0.035	0.040	0.003	0.003	0.078	7.8 %
Botswana	299	433	500 <sub>2/</sub>	0.003	0.029	0.001	0.001	0.033	3.3 %
Comoros	69	223 <sub>1/</sub>	600 <sub>2/</sub>	0.001	0.015	0.001	0.001	0.017	1.7 %
Djibouti	246	100 <sub>1/</sub>	600 <sub>2/</sub>	0.003	0.007	0.001	0.001	0.011	1.1 %
Ethiopia	2 897	103	25 853	0.030	0.007	0.001	0.001	0.058	5.8 %
Kenya	3 405	246	166 205 <sub>2/</sub>	0.036	0.016	0.137	0.137	0.189	18.9 %
Lesotho	144	136	10 <sub>2/</sub>	0.001	0.009	-	-	0.010	1.0 %
Madagascar	723	140	3 579	0.008	0.009	0.003	0.003	0.020	2.0 %
Malawi	1 757	212	12 810	0.018	0.014	0.011	0.011	0.043	4.3 %
Mauritius	588	676	2 510 <sub>2/</sub>	0.006	0.045	0.002	0.002	0.053	5.3 %
Mozambique	2 343	248	14 990 <sub>2/</sub>	0.025	0.017	0.012	0.012	0.054	5.4 %
Seychelles	41	683	436	-	0.046	0.001	0.001	0.047	4.7 %
Somalia	550	169	1 131 <sub>2/</sub>	0.006	0.011	0.001	0.001	0.018	1.8 %
Swaziland	274	548	2 500 <sub>2/</sub>	0.003	0.037	0.002	0.002	0.042	4.2 %
Tanzania	2 686	172	34 356	0.028	0.011	0.028	0.028	0.067	6.7 %
Uganda	3 141	263	2 520	0.033	0.018	0.002	0.002	0.053	5.3 %
Zambia	2 687	533	16 435 <sub>3/</sub>	0.028	0.036	0.014	0.014	0.078	7.8 %
Zimbabwe	3 241	496	75 000 <sub>3/</sub>	0.034	0.033	0.062	0.062	0.129	12.9 %
	28 412	5 988	363 235						

Note:- Less than 0.001

1/ Estimate excluding 65 % contribution by French Government to the salaries of French nationals in the public sector and the value added in the private sector.

2/ Estimated value.

3/ Estimated value assuming there were no sanctions against Zimbabwe.