

The Committee recommended the General Council approve pro-rata contributions for Seychelles, which became the WTO's 161st member in April 2015. Also, the Committee proposed the General Council approve the 2016-17 budget proposals for the WTO and the International Trade Centre (ITC) as well as the 2016-17 Technical Assistance and Training Plan. The ITC received a 1.65 per cent increase in its budget, which has been absorbed by the WTO budget. The WTO budget remained at zero nominal growth.

WTO budget 2016

The WTO derives its income from annual contributions from its 162 members (see Tables 1, 2 and 3) and miscellaneous income. These contributions are based on a formula that takes into account each member's share of international trade. Miscellaneous income mainly consists of contributions from observer countries, income from the sale of publications and rental of meeting rooms.

The WTO's budget for 2016 is:



WTO Secretariat:

CHF 189,713,000



Appellate Body and its secretariat:

CHF 7,490,900



The total WTO budget is

CHF 197,203,900

Table 1: Consolidated expenditure, as at 31 December 2015

Section	Budget (in thousand CHF)	Expenditure (in thousand CHF)	Balance (in thousand CHF)
Staff expenditure (including staff remuneration, pension and post-employment benefits, health and invalidity insurance, family and international benefits)	131,415,300	127,431,563	3,983,737
Temporary assistance (including short-term staff, consultants, panellists and Appellate Body member fees)	17,167,050	18,700,855	-1,533,805
General services (including telecommunications and post, contractual services and maintenance, energy and supplies, documentation and publication)	15,600,700	14,771,105	829,595
Travel and hospitality	7,480,800	6,803,042	677,758
Implementing partners (includes any activity or event partly/jointly/fully funded by the WTO but executed by a third-party organization)	273,000	231,309	41,691
Capital expenditure (including procurement of fixed assets and rental and leasing of equipment)	2,966,650	2,369,564	597,086
Financial expenditure (including bank and interest charges and building loan reimbursement)	1,230,000	1,268,557	-38,557
Contributions to International Trade Centre and special reserves (including Appellate Body operating fund and Ministerial Conference operating fund)	21,070,400	21,070,400	0
Grand total	197,203,900	192,646,394	4,557,506

* These figures have not yet been audited.

Table 2: Consolidated budget for 2016

Section	Budget 2016 (in thousand CHF)
Staff expenditure	131,415
Temporary assistance	17,289
General services	15,331
Travel and hospitality	7,351
Implementing partners	213
Capital expenditure	2,350
Financial expenditure	1,280
Contributions to International Trade Centre and special reserves	21,975
Grand total	197,204