

GENERAL AGREEMENT ON  
TARIFFS AND TRADE

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BUDGET ESTIMATES

FOR

THE FINANCIAL YEAR 1981

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## BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1981

### Introduction

1. The Director-General hereby submits his budget proposals concerning the expenses and income of the secretariat for the financial year 1981.

2. Total expenditure for 1981 is estimated at SwF 42,061,000, representing an increase of SwF 2,231,000 or 5.60 per cent over 1980. Of this increase SwF 941,000 or 2.36 per cent represents mandatory and other unavoidable increases.

3. The estimates of expenditures have been established taking into account the expected requirements of the secretariat deriving from the work programme for 1981 and, in particular, the workload resulting from the administration of the various international agreements that have emanated from the Multilateral Trade Negotiations. In the light of experience during the first six months of implementation of the MTN results, additional support needs to be provided in 1981 in certain areas of the secretariat. This experience has shown:

- (i) a sharp increase in expenditure caused by the heavy amount of documentation required for the implementation of the MTN agreements, i.e. translation, typing, reproduction and distribution;
- (ii) a heavy increase due to requests from developing countries for technical co-operation, especially in the form of missions to their capitals, in order to help these governments assess their interest with relation to participation in certain MTN agreements and to assist them in achieving effective implementation of such agreements;
- (iii) a heavy increase in the number of cases in which recourse is sought to the provisions of the Understanding for the settlement of disputes resulting in a need for the establishment of a greater number of panels;
- (iv) an increase in expenditure due to the higher amount of documentation reproduced in Spanish.

4. Bearing also in mind that two additional MTN agreements (Codes on Customs Valuation and on Government Procurement) will enter into force in January 1981 and that negotiations on the future of the Multi-Fibres Arrangement will take place in 1981, the main features of the proposals are:

- to add a provision of SwF 800,000 for the reinforcement in the translation, typing and documents reproduction services which have borne the brunt of the additional tasks accruing to the secretariat in the administration of the agreements, the impact of which is already being felt to a very considerable degree in 1980. The additional provision represents 4.2 man/years revisers/translators, 3.7 man/years typing services and 2 man/years roneo staff. The above figure also includes the additional cost of documents reproduction and distribution, postal services and additional equipment relevant to the above services;
- to add a provision of SwF 300,000 for experts and consultants and for technical co-operation provided upon request to developing countries;
- to add a provision of SwF 260,000' for professional and clerical assistance to cope with the preparation of dispute-settlement panels and for experts to serve on them;
- to add a provision of SwF 140,000 for a post of DI to reinforce the Office of the Department of Conference Affairs and Administration.

5. In the light of experience gained since the conclusion of the trade negotiations and on the basis of perceived needs, the proposals contain the consolidation of six professional and nine general service category posts from temporary assistance into the permanent establishment. Two new professional category posts have been proposed for addition to the permanent establishment to provide reinforcement in areas where the impact of GATT's new activities and responsibilities has been particularly evident. One new general service category post of telephonist has also been proposed in order to meet the additional burden created by the volume of telephone traffic for the Office of the United Nations High Commissioner for Refugees which shares the Centre William Rappard with GATT and utilizes GATT's telephone exchange. Full reimbursement will be received by GATT from HCR in respect of this post. The proposed Manning Table for 1981 thus provides for 280 permanent posts and 37 temporary assistance posts.

6. The grading of the professional and general service category posts has again been most carefully considered in the course of the regular annual grading review, resulting in proposals for the regrading of seven posts in the professional category and ten posts in the general service category. The justifications for the professional category regradings are set out in Annex C.

7. On the basis of proposed expenditure for 1981, an amount of SwF 40,600,000 is to be assessed on contracting parties in the form of contributions. This amount takes into account an estimate for miscellaneous income of SwF 1,011,673 and a transfer of SwF 449,327 from the 1979 Surplus Account.

ANNEX A

SUMMARY OF 1981 EXPENDITURE ESTIMATES

	<u>SwF</u>	<u>SwF</u>
<b>PART I: <u>MEETINGS</u></b>		
<u>Section</u>		
1	Thirty-Seventh session of the CONTRACTING PARTIES	20,000
2	Meetings of the Council and other meetings	<u>151,000</u>
	Total Part I:	171,000
<b>PART II: <u>SECRETARIAT</u></b>		
3	Salaries and wages and official travel	23,557,000
4	Common staff costs	5,204,000
5	Common services	4,309,000
6	Printing	485,000
7	Representation and hospitality	102,000
8	Public information	5,000
9	Permanent equipment	168,000
10	Contribution to a Staff Assistance Fund	<u>20,000</u>
	Total Part II:	33,850,000
<b>PART III: <u>UNFORESEEN EXPENDITURE</u></b>		
11	Unforeseen expenditure	200,000
<b>PART IV: <u>COMMERCIAL POLICY TRAINING COURSES</u></b>		
12	Commercial Policy Training Courses	<u>600,000</u>
	Sub-total	34,821,000
<b>PART V: <u>INTERNATIONAL TRADE CENTRE UNCTAD/GATT</u></b>		
13	Contribution to the International Trade Centre UNCTAD/GATT	<u>7,240,000</u>
	GRAND TOTAL	<u><u>42,061,000</u></u>

ANNEX B

DETAILED SCHEDULES OF 1981 EXPENDITURE ESTIMATES

	<u>1979</u> <u>Expenditure</u> <u>SwF</u>	<u>1980</u> <u>Budget</u> <u>SwF</u>	<u>1981</u> <u>Estimates</u> <u>SwF</u>	
<b>PART I: <u>MEETINGS</u></b>				
<b>Section 1 - <u>Thirty-Seventh Session of the</u> <u>CONTRACTING PARTIES</u></b>				
(i)	Temporary assistance (interpreters)	10,960	13,000	13,000
(ii)	Travel and subsistence of temporary staff	2,000	2,000	2,000
(iii)	Rental of meeting rooms and additional office space	3,360	4,000	4,000
(iv)	Other services	<u>1,062</u>	<u>1,000</u>	<u>1,000</u>
	Total Section 1:	<u>17,382</u>	<u>20,000</u>	<u>20,000</u>
<b>Section 2 - <u>Meetings of the Council</u> <u>and other Meetings</u></b>				
(i)	Temporary assistance (interpreters)	100,350	200,000	145,000
(ii)	Travel and subsistence of temporary staff	10,000	10,000	2,000
(iii)	Other services	<u>-</u>	<u>4,000</u>	<u>4,000</u>
	Total Section 2:	<u>110,350</u>	<u>214,000</u>	<u>151,000</u>
	Total Part I:	<u>127,732</u>	<u>234,000</u>	<u>171,000</u>

	<u>1979</u> <u>Expenditure</u> <u>SwF</u>	<u>1980</u> <u>Budget</u> <u>SwF</u>	<u>1981</u> <u>Estimates</u> <u>SwF</u>	
<b>PART II: <u>SECRETARIAT</u></b>				
<b>Section 3 - <u>Salaries and Wages and Official Travel</u></b>				
(i)	Established posts	15,388,859	17,714,000	19,286,000
(ii)	Temporary assistance (including overtime) and consultants	2,234,821	3,626,000	3,811,000
(iii)	Travel			
	(a) Travel on official business	346,928		360,000
	(b) Technical co-operation travel	3,500	300,000	100,000
	Total Section 3:	<u>17,974,108</u>	<u>21,700,000</u>	<u>23,537,000</u>
<b>Section 4 - <u>Common Staff Costs</u></b>				
(i)	Installation grants	-	40,000	40,000
(ii)	Travel and removal expenses of staff and their dependants	67,091	100,000	100,000
(iii)	Separation payments	51,821	60,000	60,000
(iv)	Contribution to the United Nations Joint Staff Pension Fund	2,659,154	2,989,000	3,323,000
(v)	Repatriation grants	87,387	80,000	100,000
(vi)	Travel on home leave	208,826	240,000	260,000
(vii)	Family allowances, education grants and related travel:			
	(a) Family allowances	447,113	448,000	521,000
	(b) Education grants and related travel	232,571	280,000	296,000
(viii)	Joint services	91,292	130,000	130,000
(ix)	Other common staff costs	<u>335,851</u>	<u>347,000</u>	<u>374,000</u>
	Total Section 4:	<u>4,181,106</u>	<u>4,714,000</u>	<u>5,204,000</u>

	<u>1979</u> <u>Expenditure</u> <u>SwF</u>	<u>1980</u> <u>Pudget</u> <u>SwF</u>	<u>1981</u> <u>Estimates</u> <u>SwF</u>	
<b>Section 5 - <u>Common Services</u></b>				
(i)	Cables, telex and telephone communications	71,084	70,000	75,000
(ii)	Freight and cartage	14,088	7,000	7,000
(iii)	Books and information material	64,189	83,000	86,000
(iv)	Rental and maintenance of premises and equipment:			
	(a) Rent	1,294,456	1,300,000	1,300,000
	(b) Electricity	111,140	120,000	120,000
	(c) Water supply	8,389	12,000	10,000
	(d) Heating	123,183	160,000	160,000
	(e) Telephone and telex (rental)	126,260	125,000	130,000
	(f) Insurance premiums	96,971	120,000	120,000
	(g) Maintenance expenditure	332,214	337,000	323,000
	(h) Contractual cleaning	478,414	500,000	510,000
	(i) Maintenance of service cars	9,173	13,000	13,000
(v)	Postal services	237,255	300,000	320,000
(vi)	Stationery and office supplies	96,838	110,000	110,000
(vii)	Reproduction and distribution of documents	376,632	405,000	500,000
(viii)	External audit	35,925	35,000	40,000
(ix)	Other services and miscellaneous expenditure	<u>406,647</u>	<u>480,000</u>	<u>485,000</u>
	Total Section 5:	<u><u>3,882,858</u></u>	<u><u>4,177,000</u></u>	<u><u>4,309,000</u></u>
<b>Section 6 - <u>Printing</u></b>				
		<u><u>275,629</u></u>	<u><u>670,000</u></u>	<u><u>485,000</u></u>
<b>Section 7 - <u>Representation and Hospitality</u></b>				
		<u><u>81,553</u></u>	<u><u>90,000</u></u>	<u><u>102,000</u></u>
<b>Section 8 - <u>Public Information</u></b>				
		<u><u>2,185</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>



	<u>1979</u> <u>Expenditure</u> <u>SwF</u>	<u>1980</u> <u>Budget</u> <u>SwF</u>	<u>1981</u> <u>Estimates</u> <u>SwF</u>
Section 9 - <u>Permanent Equipment</u>	349,617	180,000	168,000
Section 10 - <u>Contribution to a Staff Assistance Fund</u>	20,000	20,000	20,000
Total Part II:	<u>26,767,056</u>	<u>31,556,000</u>	<u>33,850,000</u>
PART III: <u>UNFORESEEN EXPENDITURE</u>			
Section 11 - <u>Unforeseen Expenditure</u>	-	200,000	200,000
PART IV: <u>COMMERCIAL POLICY TRAINING COURSES</u>			
Section 12 - <u>Commercial Policy Training Courses</u>	527,295	600,000	600,000
<u>Sub-Total</u>	<u>27,422,083</u>	<u>32,590,000</u>	<u>34,821,000</u>
PART V: <u>INTERNATIONAL TRADE CENTRE UNCTAD/GATT</u>			
Section 13 - <u>Contribution to the International Trade Centre UNCTAD/GATT</u>	7,208,839	7,240,000	7,240,000
<u>GRAND TOTAL</u>	<u>34,630,922</u>	<u>39,830,000</u>	<u>42,061,000</u>

ANNEX C

EXPLANATORY NOTES ON 1981 EXPENDITURE ESTIMATES

PART I: MEETINGS

Section 1 - Thirty-Seventh Session of the

CONTRACTING PARTIES ..... SwF 20,000

1980 Budget	:	(one-week session)	SwF 20,000
1979 Expenditure	:	(four-day session)	SwF 17,382
1978 Expenditure	:	(two-day session)	SwF 10,424

The estimate provides for a one-week session of the CONTRACTING PARTIES in 1981 on the assumption that it will be held at the Palais des Nations in Geneva.

(i) Temporary assistance (interpreters) - SwF 13,000

1980 Budget	:	SwF 13,000
1979 Expenditure	:	SwF 10,960
1978 Expenditure	:	SwF 5,631

The estimate provides for the cost of temporary interpreters to complement the permanent interpreting establishment during the Session. It is assumed that some forty interpreting man/days will be required.

(ii) Travel and subsistence of temporary staff - SwF 2,000

1980 Budget	:	SwF 2,000
1979 Expenditure	:	SwF 2,000
1978 Expenditure	:	SwF 2,000

The estimate provides for the payment of travel expenses, subsistence allowances and other incidental expenses of non-locally recruited temporary staff engaged specially for the session of the CONTRACTING PARTIES.

(iii) Rental of meeting rooms and additional office space - SwF 4,000

1980 Budget	:	SwF 4,000
1979 Expenditure	:	SwF 3,360
1978 Expenditure	:	SwF 2,500

The estimate provides for the rental of conference and committee rooms equipped for simultaneous interpretation, and of additional office space for the secretariat. It includes charges for sound and recording

operators, conference room attendants and messengers. The estimate is based on the rates applied by the United Nations for such services.

(iv) Other services - SwF 1,000

1980 Budget : SwF 1,000  
1979 Expenditure : SwF 1,062  
1978 Expenditure : SwF 293

The estimate provides for the payment of miscellaneous expenses incurred in connexion with the session, such as the printing of admission cards, placards, casual labour, etc.

Section 2 - Meetings of the Council and other Meetings .... SwF 151,000

As it is not possible at present to establish a final programme of meetings for 1981, the provisions for temporary interpreters, travel of temporary staff and other services have been based upon recent trends of expenditure. Details are as follows:

	<u>1978</u> <u>Expenditure</u> <u>SwF</u>	<u>1979</u> <u>Expenditure</u> <u>SwF</u>	<u>1980</u> <u>Budget</u> <u>SwF</u>	<u>1981</u> <u>Estimates</u> <u>SwF</u>
(i) Temporary assistance (interpreters)	97,137	100,350	200,000	145,000
(ii) Travel and subsistence of temporary staff	8,000	10,000	10,000	2,000
(iii) Other services	12,950	-	4,000	4,000
	<u>118,087</u> =====	<u>110,350</u> =====	<u>214,000</u> =====	<u>151,000</u> =====

The provision for temporary interpretation services for 1981 represents 400 man/days of interpreters compared with 560 man/days in 1980. The reduction has been possible as a result of the recommendation by the Committee on Budget, Finance and Administration inviting contracting parties and the secretariat to establish a programme of meetings for several months ahead thereby avoiding simultaneous meetings. This effort is already giving rise to economies in 1980.

PART II: SECRETARIAT

Section 3 - Salaries and Wages and Official Travel .... SwF 23,557,000

(i) Established posts - SwF 19,286,000

1980 Budget : SwF 17,714,000  
1979 Expenditure : SwF 15,388,859  
1978 Expenditure : SwF 14,302,100

The total number of posts proposed for 1981 is 280, of which 3 are ungraded, 124 are professional and above and 153 are general service posts. (See Manning Table on page 20). Fifteen posts included in the manning table represent guards and telephonists providing security and telephone services for all occupants of the Centre William Rappard. Reimbursement of the cost of three guards and four telephonists is provided for under the estimate for miscellaneous income.

The estimate provides for the following payments:

Ungraded and professional posts:

Director-General's and Deputy Directors-General's remuneration as set by the CONTRACTING PARTIES effective from 1 January 1977 (Appendix III, page 43);

Salaries for professional category and above as per salary scales effective from 1 January 1977 (Appendix III, page 43);

Post adjustment classification for Geneva at Class 17/+9 at the rate of SwF 1.74/US\$1 (Appendix IV, page 44). In December 1978 (C/104) and January 1980 (C/M/138) the Council decided to transfer to a special and temporary account inter alia any surpluses representing the equivalent of the difference in the contributions that staff in the professional and higher categories would pay should the Swiss franc/United States dollar exchange rate remain at 1.74 (the accounting rate used in preparing the 1979 budget) and the actual payment staff would make in those months where a lower exchange rate prevails (bearing in mind that a staff member's reduced Swiss franc pension fund contribution represents a surplus on the salary accounts since the under-compensation in the post adjustment system takes account of the reduced staff pension contribution). The accounting rate stood at SwF 1.63/US\$1 in July 1980.

General service category posts:

Salaries as per salary scales effective from 1 January 1979 (Appendix V, page 45).

Personal transitional allowance payable from 1 January 1978 to staff in post on 31 December 1977. On the downward adjustment of General Service category staff salaries, effective 1 January 1978, a net personal transitional allowance was determined for each staff member on post at 31 December 1977, representing the difference in Swiss francs between the net base salary which would have been payable on that date under the previous scale and the net base salary payable under the new scale. The allowance is reduced and will eventually disappear as a result of the absorption of cost-of-living increases.

Language allowance payable in accordance with Staff Rules.

Non-resident's allowance (SwF 1,800 per annum) for each non-locally recruited staff member.

Analysis of increase

The increase of SwF 1,572,000 as compared with the 1980 approved credit of SwF 17,714,000 is accounted for by:

	<u>SwF</u>
(a) provision for movements in 1981 of the index governing the post adjustment system for the professional staff	200,000
(b) the regular salary increments	300,000
(c) 2 new professional category posts	192,500
(d) 1 new general service category post of telephonist to be reimbursed in full by the Office of the United Nations High Commissioner for Refugees	35,000
(e) the consolidation of 6 professional and 9 general service category posts from temporary assistance credits	766,000
(f) the regrading of 7 professional and 10 general service category posts	42,500
(g) add back 1980 provision for vacant posts and for posts filled at a lower level than provided for in the budget	231,000
retardation factor for new posts and 1981 provision for posts filled at a lower level than provided for in the budget	<u>(195,000)</u>
	<u>36,000</u>
	<u>1,572,000</u>

NEW POSTS AND REGRADINGS

In 1979 the new organizational chart of the GATT secretariat was based on an in-depth review with the object of ensuring the necessary provision in the 1980 budget of a staffing structure able to cope with the expected workload resulting from the conclusion of the Multilateral Trade Negotiations. Upon the recommendation of the Committee on Budget, Finance and Administration some of the proposed post consolidations were postponed until experience had been gained in the new circumstances.

The following proposals for new posts and consolidation of temporary posts are put forward in the light of experience gained during the past year as it is now evident that these posts have become essential, on a permanent basis, for carrying out the post-MTN work programme.

NEW POSTS:

Agriculture Division - 1 Economic Affairs Officer P3

It became evident at the very beginning of 1980, that the Division could not continue to face up adequately to its responsibilities with its present strength. The number of disputes (seven panels) since autumn 1979 has substantially added to the tasks of the Division. It is therefore essential that, as a minimum, a post of Economic Affairs Officer, P3, be added to the Division's strength in 1981 in order to assist in the servicing of the panels and in the work relating to the agricultural arrangements.

Department of Conference Affairs  
and Administration - 1 Assistant to the Head of  
the Department D1

The Department of Conference Affairs and Administration is the largest department of the GATT comprising more than half of the personnel strength of the secretariat. The Department is not only responsible for the material functioning of all aspects of the work of the secretariat, it also covers a large and diversified part of all GATT activities, including participation in the co-ordinating United Nations bodies with regard to administrative, financial and personnel matters. These latter activities have considerably increased due mainly to the impact of the work of the International Civil Service Commission and to the independent representation of GATT on the UNJSP Board and the creation of a Pensions Committee inside GATT. It is essential that the GATT management have at its disposal a high-ranking officer at the decision-taking level to relieve the Head of Department of certain of his responsibilities and to participate, where necessary, in the most important meetings where administrative, financial and personnel policies and procedures are formulated for use throughout the common system.

Conference Affairs Division

Technical Services - 1 Telephone Operator G3/G4

This post has been proposed in order to meet the additional burden created by the volume of telephone traffic for the Office of the United Nations High Commissioner for Refugees which shares the Centre William Rappard with GATT and utilizes GATT's telephone exchange. Full reimbursement will be received by GATT from HCR in respect of this post which is proposed for inclusion in the manning table in order to permit the application of a homogeneous personnel policy both to GATT staff and to staff under GATT's control.

CONSOLIDATIONS OF TEMPORARY ASSISTANCE:

Technical Co-operation Division - 1 Research Assistant G6  
1 Administrative Assistant G6

Research and Statistics Division

Statistics and Tariff Study - 1 Statistical Clerk G4/G5

Electronic Data Processing - 1 Programme Analyst P2/P3

Administrative and Financial Division

Documents Reproduction and Distribution Section - 1 Roneo Operator G3  
1 Offset Operator G3

Stenographic and Typing Section - 1 Stenographer-Transcriber (French) G3  
1 Stenographer-Transcriber (Spanish) G3

Internal Services - 1 Messenger G2

Languages Division

French Translation Unit - 2 Translators P3

Spanish Translation Unit - 1 Reviser P4  
2 Translators P3

Reference and Indexing Unit - 1 Reference Clerk G3

REGRADINGS:

Technical Co-operation Division - Economic Affairs Officer P3  
to Counsellor P4

The Technical Co-operation Division is being called upon to provide technical assistance in connexion with GATT activities in all fields of interest to developing countries. This very wide area of work involving some sixty developing contracting parties with different working languages presents a number of practical problems. These relate to the need to develop a certain amount of specialization in the division given the wide area of work, the technical nature of the MTN codes, and the importance of having staff possessing a precise variety of knowledge of the subject matter and of the working languages of the countries requiring technical assistance. The importance of language fluency for example in dealing with technicians in or from capitals on subjects covered by the codes is evident.

It is also clear that the kind of tasks envisaged will require the officers concerned to deal with officials at senior levels, particularly when they are on country missions.

It is proposed that one P3 post be upgraded to P4 to provide the flexibility needed to cope at the proper level with requests from French speaking countries.

Agriculture Division - Counsellor P4 to P5

The responsibilities accruing to this post have grown considerably since April 1979. The incumbent is almost solely responsible for the smooth running of the International Dairy Arrangement. She acts as secretary of the International Dairy Council and is the vice-chairman of the three management committees. She is thus entrusted with direct responsibilities for the management of the activities in the dairy sector. These responsibilities are clearly at the P5 level.

Research and Statistics Division - Counsellor P5  
to Senior Counsellor D1

In the post-MTN programme of work several additional functions have accrued to the Division of Research and Statistics. Apart from the Annual Report, the regular studies, and the usual ad hoc analyses, the Division is participating on a regular basis in the activities of the Balance of Payments Committee, is required to do statistical and analytical work for panels, and is enlarging its input into the deliberations of the Committee on Trade and Development. The Director of the Division cannot at the same time supervise the routine operations, plan new projects and participate in the execution of the most difficult ones. It is proposed to place the incumbent, an experienced Counsellor,



who has served as a P5 officer in the Economic Section since 1973, in charge of all ongoing work in the same way as the Director of Statistics is responsible for the routine operations of the Statistical Section. This is only possible because of the incumbent's outstanding personal qualities. It is proposed that the post be regraded or the understanding that it revert to its former grade when vacated by the present incumbent upon his retirement.

Economic Affairs Officer P2 to P3

The incumbent, member of the secretariat since 1976, was originally working on various research projects of the Division under direct supervision of a senior officer. He has proved himself capable of independent work, especially in analysis of industrial policies and their trade implications, and it is proposed to assign to him continuing responsibility in one of the new fields of the Division's activities. The duties and responsibilities accruing to the post are clearly of P3 level.

Statistics and Tariff Study - Statistical Assistant G6  
to Statistical Officer P1/P2

The incumbent of the post is responsible for the maintenance of several country files. In addition, he is now participating in the development of the new data base management system which is designed to enable the maintenance and retrieval of an increased number of Tariff Study files and more efficient retrieval facilities. He has also carried out analysis of a substantial portion of the MTN Tariff Study results included in the Director-General's Report. The responsibilities accruing to the post are clearly of a level normally attributable to a professional category post.

Tariff Division - Administrative Assistant G6  
to Economic Affairs Officer P1/P2

The incumbent of this post is the secretary of the Committee on Tariff Concessions and is, generally, handling independently matters relating to tariff negotiations and renegotiations. She is also largely responsible for the work relating to the introduction of the loose-leaf system of Tariff Schedules. She is thus responsible for tasks which are clearly those of a professional officer and the upgrading of the post is fully justified.

Administrative and Financial Division

Personnel Section - Personnel Officer P2 to P3

The functions attaching to this post are those of personnel officer in charge of temporary recruitment. The unit which consists of a professional officer and two general service category staff, G4 and G6,

handles all recruitment of temporary personnel which on an average adds up to 14,000 man/days of employment involving some 500 contracts per year. A considerable proportion of this recruitment is made up of linguistic and secretarial staff required in connexion with the Organization's schedule of meetings, and the work is frequently performed under pressure to meet date lines which brook no delay.

The functions performed are important, exacting and sensitive and the proper servicing of GATT meetings amongst other things, depends upon these functions being discharged with competence, responsibility and speed. They have grown in depth and volume since the post was established at P2 in 1972. The specialized knowledge and experience acquired over the years by its incumbent, the executive and supervisory responsibilities involved, have enriched the contents of the post to a point where its reclassification to P3 is fully justified.

SCHEDULE OF ESTABLISHED POSTS FOR 1981

	Professional Category and above										General Service Category			
	DG/DDG	D2	D1	P5	P4	P3	P2/1	Sub-total	G7	G6	G5	G4/1	Sub-total	Total
Office of the Director-General	1	1	-	-	-	-	-	2	-	-	-	-	-	2
Executive Office of the Director-General	-	1	1	2	-	-	1	5	1	-	1	-	2	7
Inter-Agency Affairs	-	-	1	-	-	-	-	1	-	-	-	-	-	1
External Relations and Information Division	-	-	1	-	-	-	-	1	-	1	-	-	1	2
(a) External Relations and Information	-	-	-	-	2	-	-	2	-	-	2	1	3	5
(b) Library	-	-	-	-	-	1	-	1	-	1	2	2	5	6
Textiles Surveillance Body	-	-	-	-	1	-	-	1	-	-	-	-	-	1
Training Section	-	-	-	1	1	2	-	4	-	-	1	1	2	6
Registry	-	-	-	-	-	-	1	1	1	1	-	-	2	3
Operational Department A	1	-	-	-	-	-	-	1	1	-	1	-	2	3
Development Division	-	-	1	2	3	2	-	8	-	1	1	2	4	12
(Data Base Unit)	-	-	-	1	-	-	-	1	-	1	-	-	1	2
Non-Tariff Measures Division	-	-	1	1	1	1	-	4	-	-	2	-	2	6
Technical Co-operation Division	-	-	1	2	2	1	-	6	-	3	1	2	6	12
Special Projects Section	-	-	-	1	-	-	1	2	-	-	1	-	1	3
Operational Department B	1	-	-	-	-	-	-	1	1	-	1	-	2	3
Agriculture Division	-	-	1	2	1	3	-	7	-	1	1	-	2	9
Research and Statistics Division	-	-	3	1	1	3	1	9	-	1	-	-	1	10
(a) Statistics and Tariff Study	-	-	-	-	1	3	3	7	-	2	2	1	5	12
(b) Electronic Data Processing	-	-	-	-	1	1	1	3	-	-	2	1	3	6
Tariff Division	-	-	1	1	1	-	1	4	-	-	1	-	1	5
Technical and Other Barriers to Trade Division	-	-	1	1	2	-	-	4	-	-	1	-	1	5
Department of Conference Affairs and Administration	-	1	1	-	-	-	-	2	-	1	-	-	1	3
Conference Affairs Division	-	-	1	-	-	-	-	1	-	-	1	-	1	2
(a) Conference Unit	-	-	-	-	-	1	-	1	-	1	-	-	1	2
(b) Interpretation Unit	-	-	-	3	2	-	-	5	-	-	-	-	-	5
(c) Legal Affairs and Monitoring Unit	-	-	-	-	1	2	-	3	-	-	-	-	-	3
(d) Documents Control Unit	-	-	-	-	-	1	-	1	-	-	1	-	1	2
(e) Technical Services	-	-	-	-	-	1	-	1	-	-	2	2	1	4

Administrative and Financial Division															
(a)	Personnel Section	-	-	1	-	-	-	-	1	-	-	2			
(b)	Budget and Control Section	-	-	1	1	1	-	3	2	2	1	10			
(c)	Finance and Accounts Section	-	-	1	1	2	-	4	-	1	1	7			
(d)	Documents Reproduction and Distribution Section	-	-	1	2	1	4	4	-	2	-	7			
(e)	Stenographic and Typing Section	-	-	1	1	-	1	1	-	1	3	13			
(i)	English Pool	-	-	-	-	-	-	-	-	2	-	10			
(ii)	French Pool	-	-	-	-	-	-	-	1	-	2	12			
(iii)	Spanish Pool	-	-	-	-	-	-	-	-	1	1	7			
(f)	Internal Services	-	-	-	-	1	-	1	-	1	1	23			
(g)	Procurement Services	-	-	-	-	1	-	1	-	2	-	5			
(h)	Travel and Insurance Office	-	-	-	-	-	-	-	1	-	-	1			
Languages Division															
(a)	French Translation Section	-	-	1	-	-	-	1	-	-	-	2			
(b)	Spanish Translation Section	-	-	1	5	6	-	12	-	-	-	12			
(c)	English Translation Section	-	-	1	3	3	-	7	-	-	-	7			
(d)	Reference and Indexing Unit	-	-	1	-	-	-	1	-	-	-	1			
Total 1981 proposed establishment		3	3	16	23	31	41	10	127	9	31	38	75	153	280
Approved 1980 establishment															
New posts		-	-	1	-	-	1	-	2	-	-	-	1	1	3
Transfer from Temporary Assistance		-	-	-	-	1	5	-	6	-	2	1	6	9	15
Reclassifications		(	-	1	1	1	2	2	7	1	3	6	-	10	17
		(	-	-	(1)	(1)	(1)	(2)	(5)	-	(3)	(3)	(6)	(12)	(17)
Total 1981 proposed establishment		3	3	16	23	31	41	10	127	9	31	38	75	153	280

(ii) Temporary assistance (including overtime) and consultants - SwF 3,811,000

1980 Budget	:	SwF 3,686,000
1979 Expenditure	:	SwF 2,234,821
1978 Expenditure	:	SwF 2,398,670

The provision for temporary assistance has been calculated on the basis of current needs and estimated requirements in 1981. The details, with comparative figures, are set out in the Schedule of Temporary Assistance (Appendix II, page 42).

The provision of SwF 3,811,000 proposed for 1981 can be further analyzed:

(a) SwF 1,312,000 (1980: SwF 1,128,000) representing 4,860 man/days (1980: 4,140 man/days) for Consultants and other professional assistance as follows:

- Experts in the field of technical and other barriers to trade, non-tariff measures, etc., and also technical consultants required for short-term technical co-operation missions to be carried out in 1981 in response to requests by developing countries for assistance in connexion with their participation in the various MTN agreements and to assess their needs in this context - 2,520 man/days (1980: 1,980 man/days);
- Experts to serve on dispute-settlement panels at the request of interested contracting parties 180 man/days (1980: - );
- Chairman, Textiles Surveillance Body and his assistant, and Textiles Consultant - 1,080 man/days (1980: 1,080 man/days);
- Correspondent to be at the Director-General's disposal for temporary special missions at capitals and consultants required for the training courses on Commercial Policy - 360 man/days (1980: 360 man/days);
- Professional assistance to the staff of the substantive divisions - 720 man/days (1980: 720 man/days);

The increased provision in 1981 is mainly due to additional consultancy services in respect of assistance to developing countries and for experts for service on dispute-settlement panels.

(b) SwF 2,499,000 (1980: SwF 2,558,000) to cover salaries payable to staff employed on a temporary basis to supplement the regular staff and to provide assistance in areas of transient very heavy workload, as shown in the Schedule of Temporary Assistance (Appendix II, page 42). It includes an amount of SwF 1,341,000 covering temporary assistance posts with contracts of six months or longer duration to perform tasks which are either relatively temporary by nature or for which it is preferable to maintain flexibility until experience demonstrates an incontestable permanent need. For temporary assistance of shorter duration and of an ad hoc nature an amount of SwF 1,158,000 has been provided. The estimate takes account of replacement of regular staff temporarily absent from duty. Such replacement, however, is only made if temporary redeployment of staff within the secretariat is not possible. Provision is also made for overtime payments to regular and temporary staff and for payments of accrued annual leave to eligible short-term staff whose salaries are charged against this item. The additional requirements of SwF 639,000, which are offset by consolidations of temporary assistance into established posts amounting to SwF 698,000, are principally in respect of the translation, typing and documents reproduction services which have borne the brunt of the additional work accruing to the secretariat in connexion with the administration of the MTN agreements, the impact of which has already been felt to a considerable degree in 1980.

(iii) Travel - SwF 460,000

1980 Budget	:	SwF 300,000
1979 Expenditure	:	SwF 350,428
1978 Expenditure	:	SwF 183,544

(a) Travel on official business - SwF 360,000

The estimate provides for the payment of travel expenses, subsistence allowances, and other incidental expenses relating to missions of staff members travelling on official business, including in particular representation of GATT at meetings and conferences of other organizations outside Geneva, consultations with government officials, lectures given by GATT staff members, etc. Provision is also made for travel by staff accompanying on study tours the trainees participating in GATT Commercial Policy training courses, etc.

Travel in connexion with pension fund affairs of the representative or alternate representative of the CONTRACTING PARTIES on the ICITO/GATT Pension Committee is also covered by this estimate.

The provision has been increased by SwF 60,000 to enable the Director-General to comply with the terms of Article XXIII and of the MTN agreements in connexion with the establishment of ad hoc panels for the settlement of disputes, at the request of interested contracting parties. A roster of governmental and non-governmental experts is maintained for service on these panels and the provision is intended to cover travel costs and subsistence allowance for experts coming from outside Geneva.

(b) Technical co-operation travel - SwF 100,000

The estimate provides for the payment of travel expenses, subsistence allowances and other incidental expenses relating to missions of experts and consultants or of GATT staff members travelling on technical co-operation missions. These missions are undertaken in response to requests from developing countries to assist them, in their capitals, in assessing which MTN agreements they could usefully sign. It is anticipated that more than twenty such missions will be carried out in 1980 which will result in overspending on the travel allotment. The provision for 1981 has been based upon the assumption that some twenty missions will have to be undertaken in 1981 in response to further requests from developing countries.

Section 4 - Common Staff Costs ..... SwF 5,204,000

(i) Installation grants - SwF 40,000

1980 Budget	:	SwF 40,000
1979 Expenditure	:	SwF -
1978 Expenditure	:	SwF 10,800

The estimate provides for the payment of installation grants to newly recruited non-local staff members and their dependants at statutory rates laid down by the Staff Rules. Existing rules provide for payment of thirty days' subsistence allowance (SwF 130 per day) to staff members; in respect of each dependant, payments amount to one-half of such allowance (SwF 65 per day) for thirty days.

(ii) Travel and removal expenses of staff and their dependants - SwF 100,000

1980 Budget	:	SwF 100,000
1979 Expenditure	:	SwF 67,091
1978 Expenditure	:	SwF 88,984

The estimate provides for travel expenses and subsistence allowances payable in accordance with the Staff Rules in respect of staff members and their families on appointment and separation and of candidates brought to Geneva for interviews in connexion with vacant posts. In addition, it provides for the cost of removal of furniture and household effects for eligible staff.

(iii) Separation payments - SwF 60,000

1980 Budget : SwF 60,000  
1979 Expenditure : SwF 51,821  
1978 Expenditure : SwF 41,881

The estimate provides for accrued annual leave as well as a token provision for the statutory indemnity due when an appointment is terminated by the organization. It also covers payment of the statutory grant on death.

(iv) Contribution to the United Nations Joint Staff Pension Fund - SwF 3,323,000

1980 Budget : SwF 2,989,000  
1979 Expenditure : SwF 2,659,154  
1978 Expenditure : SwF 2,420,632

The estimate is based on payment of 14 per cent of pensionable remuneration for all participants.

The basic level of pensionable remuneration is the gross salary rate applicable to the participant's grade and step (Appendices III and V, pages 43 and 45). In the case of staff in the general service category, any personal transitional allowance, non-resident's allowance and language allowance which may be payable to the staff member are to be added to this base pensionable remuneration.

In the case of staff in the professional and higher categories, pensionable remuneration was gross salary plus 35 per cent with effect from 1 January 1980 and became gross salary plus 40 per cent with effect from 1 July 1980. United Nations Staff Rule 103.16(b) provides that, when the weighted average of post adjustment at Headquarters and main Regional Offices of organizations participating in the United Nations Joint Staff Pension Fund has increased by 5 per cent or multiples thereof as from 1 March or 1 September, the level of pensionable remuneration is to be increased by 5 per cent or multiples thereof from the following 1 July or 1 January respectively. The requirement for a 35 per cent adjustment was met in September 1979 and for a 40 per cent adjustment in March 1980.

The principal factors which have caused the increase of SwF 334,000 in the estimate for 1981 are:



	<u>SwF</u>
(a) regular salary increments	64,000
(b) new posts, consolidations and regradings	101,000
(c) adjustments to pensionable remuneration of staff in the professional and higher categories to the level of gross salary plus 40 per cent	150,000
(d) add back 1980 provision for vacant posts, for posts filled at a lower level than provided for in the budget and recruitment of staff not entitled to participation in the Pension Fund	74,000
retardation factor for new posts and 1981 provision for vacant posts and posts filled at a lower level than provided for in the budget and recruitment or staff not entitled to participation in the Pension Fund	(55,000) <u>19,000</u>
	<u>334,000</u> =====

(v) Repatriation grants - SwF 100,000

1980 Budget	:	SwF 80,000
1979 Expenditure	:	SwF 87,387
1978 Expenditure	:	SwF 47,818

The estimate provides for the payment of repatriation grants on separation to non-locally recruited staff in accordance with the Staff Rules. The increased provision takes account of expected repatriation liabilities in 1981.

(vi) Travel on home leave - SwF 260,000

1980 Budget	:	SwF 240,000
1979 Expenditure	:	SwF 208,826
1978 Expenditure	:	SwF 157,650

The estimate covers travel expenses and subsistence allowances for non-locally recruited staff members and their families eligible for home leave in 1981.

Staff members are entitled to home leave every two years counting as from the year of their appointment.

The estimate is based on current travel rates and on presently authorized modes and standards of accommodation.

(vii) Family allowances, education grants and related travel - SwF 817,000

(a) Family allowances - SwF 521,000

1980 Budget : SwF 448,000

1979 Expenditure : SwF 447,113

1978 Expenditure : SwF 389,132

The estimate for this sub-item provides for family allowances payable to both professional and general service category staff in accordance with the Staff Rules. The provision is based on current rates applicable to eligible staff and, in the case of staff in the professional category and above, the dollar-based allowances are subject to an exchange rate floor of SwF 2.55/US\$1. The estimate has been increased by SwF 73,000 to take account of the statutory increases for staff in the general service category arising from salary scale adjustments and of the higher number of allowances payable.

(b) Education grants and related travel - SwF 296,000

1980 Budget : SwF 280,000

1979 Expenditure : SwF 232,571

1978 Expenditure : SwF 202,284

The estimate provides for the education grants and related travel costs payable to non-locally recruited staff members under the Staff Rules. The dollar-based allowances are subject to an exchange-rate floor of SwF 2.44/US\$1. The increased provision takes account of the higher number of grants payable.

(viii) Joint Services - SwF 130,000

1980 Budget : SwF 130,000

1979 Expenditure : SwF 91,292

1978 Expenditure : SwF 124,937

The estimate provides for GATT's share in the cost of the Joint Medical Service, the CCAQ Staff Office and the International Civil Service Commission. It also covers GATT's share in the cost of language courses organized by the United Nations.

The estimate for these services is based on provisional budgets established by the responsible organizations.

(ix) Other common staff costs - SwF 374,000

1980 Budget : SwF 347,000  
1979 Expenditure : SwF 335,851  
1978 Expenditure : SwF 317,874

The estimate provides for the organization's contribution to the United Nations Sickness Insurance Society. The organization's share of the total contribution due is set at the same level as the share paid by the staff members. The estimate includes provision for a contribution to the administrative costs of the Society and for expenditure in connexion with medical examinations required on appointment of new staff members.

The increased provision takes account of the higher administrative cost of the Society and a higher number of eligible staff participating in the scheme.

Section 5 - Common Services ..... SwF 4,309,000

(i) Cables, telex and telephone communications - SwF 75,000

1980 Budget : SwF 70,000  
1979 Expenditure : SwF 71,084  
1978 Expenditure : SwF 60,982

The estimate provides for the cost of official cables and local and international telex and telephone communications and has been increased to take account of recent trends of expenditure.

(ii) Freight and cartage - SwF 7,000

1980 Budget : SwF 7,000  
1979 Expenditure : SwF 14,088  
1978 Expenditure : SwF 6,030

The estimate provides for charges payable to transport agencies on delivery of material ordered by the secretariat and for freight charges in respect of consignments of GATT publications.

(iii) Books and information material - SwF 86,000

1980 Budget : SwF 83,000  
1979 Expenditure : SwF 64,189  
1978 Expenditure : SwF 65,774

The estimate provides for the purchase of books, periodicals and newspapers which are considered necessary for their value as sources of information and reference material and for the purchase of dictionaries and of documentation on microfiches from other organizations. The higher estimate takes account of current requirements and of increased costs.

(iv) Rental and maintenance of premises and equipment - SwF 2,686,000

The details are as follows:

	<u>1979</u> <u>Expenditure</u> <u>SwF</u>	<u>1980</u> <u>Budget</u> <u>SwF</u>	<u>1981</u> <u>Estimates</u> <u>SwF</u>
(a) <u>Rent</u>	1,294,456	1,300,000	1,300,000
<p>The estimate provides for the rent of GATT headquarters at Centre William Rappard. Its level is fixed on the basis of FIPOI's total investment in the building. Provision is also included to cover the rent of car parks and a contribution towards the maintenance costs of the surrounding gardens.</p>			
(b) <u>Electricity</u>	111,140	120,000	120,000
<p>The estimate provides for the cost of electricity for the GATT premises.</p>			
(c) <u>Water supply</u>	8,389	12,000	10,000

The estimate provides for the cost of the water supply for the GATT premises. The decrease of SwF 2,000 over the provision for 1980 takes account of present trends of expenditure.

	<u>1979</u> <u>Expenditure</u> <u>SwF</u>	<u>1980</u> <u>Budget</u> <u>SwF</u>	<u>1981</u> <u>Estimates</u> <u>SwF</u>
(d) <u>Heating</u>	123,183	160,000	160,000

Fuel is purchased on a joint basis with the United Nations and other international organizations established in Geneva in order to obtain the most favourable conditions of price and quality. The 1981 provision has been based on expected consumption at the GATT headquarters building, taking into account current fuel prices.

(e) <u>Telephone and telex (rental)</u>	126,260	125,000	130,000
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The estimate provides for the rental of telephone installations, including a switchboard and a telex installation. The estimate has been calculated at current rates payable in Geneva for rental of such installations.

(f) <u>Insurance premiums</u>	96,971	120,000	120,000
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The estimate provides for premiums for insurance of the GATT premises and of all furniture and equipment against fire and water damage; third party insurance; insurance of service cars; insurance against the organization's liabilities under Appendix D of the Staff Rules in respect of both GATT and ITC staff (24 hours coverage). Since the ITC budget does not provide for such staff insurance, this estimate includes GATT's 50% share in respect of the ITC staff.

	<u>1979</u> <u>Expenditure</u> <u>SwF</u>	<u>1980</u> <u>Budget</u> <u>SwF</u>	<u>1981</u> <u>Estimates</u> <u>SwF</u>
(g) <u>Maintenance expenditure</u>	332,214	337,000	323,000

The estimate covers continuing charges for maintenance and repairs to GATT premises and office equipment.

(h) <u>Contractual cleaning</u>	478,414	500,000	510,000
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The estimate provides for the contractual cleaning of the GATT premises. The increased provision reflects the higher cost of these services.

(i) <u>Maintenance of service cars</u>	9,173	13,000	13,000
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The estimate provides for the maintenance and repairs, including petrol and oil, of service cars.

<u>2,580,200</u>	<u>2,687,000</u>	<u>2,686,000</u>
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(v) Postal services - SwF 320,000

1980 Budget	:	SwF 300,000
1979 Expenditure	:	SwF 237,255
1978 Expenditure	:	SwF 206,314

The estimate provides for the cost of postage on correspondence, documents and GATT publications, through the secretariat's own mailing system. The increased provision reflects the cost of dispatch of the very much greater number of documents reproduced since the finalization of the multilateral trade negotiations, the impact of which is already apparent in 1980.

(vi) Stationery and office supplies - SwF 110,000

1980 Budget	:	SwF 110,000
1979 Expenditure	:	SwF 96,838
1978 Expenditure	:	SwF 140,417

The estimate provides for the purchase of stationery, stencils and other general office supplies.

(vii) Reproduction and distribution of documents - SwF 500,000

1980 Budget : SwF 405,000  
1979 Expenditure : SwF 376,632  
1978 Expenditure : SwF 338,879

The estimate provides for the cost of reproduction (inclusive of paper) and distribution of GATT documents as well as material for reproduction and photocopying. The increase of the estimate by SwF 95,000 as compared with the 1980 budget is due to the rental payable for additional reproduction and photocopying machines needed to cope with the extremely high number of documents to be reproduced for the various committees, including those administering the multilateral agreements that have emanated from the MTN.

(viii) External audit - SwF 40,000

1980 Budget : SwF 35,000  
1979 Expenditure : SwF 35,925  
1978 Expenditure : SwF 28,650

The estimate provides for the fees (including travel expenses) payable to the external auditor in respect of the external audit of the accounts. The fee covers an interim audit in the course of the financial year and the final audit of the 1980 accounts.

(ix) Other services and miscellaneous expenditure - SwF 485,000

1980 Budget : SwF 480,000  
1979 Expenditure : SwF 406,647  
1978 Expenditure : SwF 407,468

The estimate provides for miscellaneous expenditure as follows:

	<u>SwF</u>
(a) Electronic Data Processing:	
Computer use, rental of terminals, cost of magnetic tapes, discs, paper, soft-ware packages, etc. (1980: 280,000)	280,000
(b) Rental/purchase of accounting machine and of special magnetic data- storage text processing machines (1980: 180,000)	190,000

SwF

(c) Contribution to the United Nations common purchase service, rental of stamp distributor, bank charges fees for issuance of visas, laissez- passer and passports, etc. (1980: 20,000)	<u>15,000</u>
	<u>485,000</u>

Section 6 - Printing ..... SwF 485,000

1980 Budget	: SwF 670,000
1979 Expenditure	: SwF 275,629
1978 Expenditure	: SwF 249,396

The estimate, which takes into account the lowest quotations presently offered by the printing firms, provides for the printing cost (inclusive of paper) of the following publications, based on the expected number of pages to be reproduced:

	<u>SwF</u>
BISD - Twenty-Seventh Supplement (EFS) <sup>1</sup>	60,000
International Trade 1980/81 (EFS)	70,000
Status of Legal Instruments of the GATT (EF)	15,000
GATT Activities in 1980 (EFS)	15,000
One study in International Trade (EFS)	20,000
List of Publications, revised edition (EFS)	6,000
GATT Bulletin (EFS)	50,000
Loose-leaf system of Tariff Schedules	150,000
Booklet on GATT Training Courses	12,000
Printing paper, reprints, information papers, protocols of accession, miscellaneous legal instruments, binding of documents, etc.	<u>87,000</u>
	<u>485,000</u>

<sup>1</sup>E = English text      F = French text      S = Spanish text



Section 7 - Representation and Hospitality ..... SwF 102,000

1980 Budget : SwF 90,000  
1979 Expenditure : SwF 81,553  
1978 Expenditure : SwF 79,451

The estimate under this section provides for the following:

- (a) SwF 50,000 payable to the Director-General in respect of representation allowance;
- (b) SwF 20,000 payable to the two Deputy Directors-General in respect of the representation allowance fixed by the CONTRACTING PARTIES in 1973;
- (c) SwF 32,000 for all official hospitality rendered in the course of their functions by staff members of the secretariat not entitled to a personal representation allowance. Hospitality expenditure is authorized in advance in each case by or on behalf of the Director-General and reimbursement is made in accordance with United Nations rates, rules and procedure. In view of the special nature of their duties, the Chairman, Textiles Surveillance Body (Assistant Director-General), the Special Assistant to the Director-General, the Director, External Relations and Information, and the Director, Inter-Agency Affairs obtain full reimbursement. The credit also covers expenses resulting from hospitality rendered on behalf of the secretariat as a whole, including welcoming and farewell receptions for the trainees who come to the GATT on Commercial Policy Courses. In addition, expenses resulting from hospitality extended by the Chairman of the CONTRACTING PARTIES may, in exceptional cases and by special authorization of the Director-General, be charged to this credit.

The additional amount of SwF 7,000 proposed for official hospitality is necessary in order to permit more frequent working lunches and dinners, which have proved to be of great efficacy, particularly with regard to the renegotiation of the Multi-Fibres Arrangement and meetings of the Group of Eighteen.

Section 8 - Public Information ..... SwF 5,000

1980 Budget : SwF 5,000  
1979 Expenditure : SwF 2,185  
1978 Expenditure : SwF 1,338

The provision under this section is intended to cover miscellaneous expenditure arising from a programme of public information designed to make the aims and activities of the GATT more widely known, mainly through regular contacts with representative groups of journalists.

Section 9 - Permanent Equipment ..... SwF 168,000

1980 Budget : SwF 180,000  
 1979 Expenditure : SwF 349,617  
 1978 Expenditure : SwF 329,952

The estimate of SwF 168,000 provides for additions to and replacements of the following equipment:

	<u>Replacements</u> <u>SwF</u>	<u>Additions</u> <u>SwF</u>
Office furniture	20,000	35,000
Transcribers/sound recorders	45,000	2,000
Calculating machines	2,000	1,000
Electric typewriters	33,000	-
Documents reproduction equipment	10,000	-
Miscellaneous	-	20,000
	<u>110,000</u>	<u>58,000</u>

In accordance with the suggestion of the Committee on Budget, Finance and Administration in 1979 when a provision of SwF 140,000 for the replacement in 1980 of all dictating machines in use in the translation services and the pools was not adopted, a staggered programme of replacement has now been established. As a first stage, a provision of SwF 45,000 has been included in the estimate for 1981 in order to allow the replacement by new transcribing equipment of some sixty dictating machines in use by the secretariat's stenographic and typing services that have been in service since 1973/75 and are now in need of extensive and costly servicing to maintain them even in barely adequate working order.

Section 10 - Contribution to a Staff Assistance Fund ... SwF 20,000

1980 Budget : SwF 20,000  
1979 Expenditure : SwF 20,000  
1978 Expenditure : SwF 20,000

The provision under this section is to enable the Director-General to pay into a Staff Assistance Fund an amount of SwF 20,000.

The purpose of the Fund is to make payments on an ex gratia basis, implying no legal entitlement, to present and former GATT officials, or the survivors of former GATT officials whose present financial situation is causing hardship. The provision for 1981 has been made in view of the particular effect that monetary fluctuations continue to have on pensions of retired staff members or their dependants.

PART III: UNFORESEEN EXPENDITURE

Section 11 - Unforeseen Expenditure ..... SwF 200,000

1980 Budget : SwF 200,000  
1979 Expenditure : SwF -  
1978 Expenditure : SwF -

In accordance with the recommendation made by the Committee on Budget, Finance and Administration at its meeting on 10 May 1967 (document L/2799, paragraph 4) credits have been included under this heading since 1967 to cover expenditure unforeseen at the time when the budget is prepared and which by its very nature could vary widely from year to year. The credit is not available for extraordinary expenditure, such as new activities, except in rare cases where the amounts are small.

The provision for unforeseen expenditure is included in a separate part of the budget and the utilization of the funds is subject to approval by the CONTRACTING PARTIES or the Council. It should also be noted that such savings as may arise under this item cannot be transferred to cover expenditures on other parts of the budget without the authorization of the CONTRACTING PARTIES or the Council.

PART IV: COMMERCIAL POLICY TRAINING COURSES

Section 12 - Commercial Policy Training Courses ..... SwF 600,000

1980 Budget	:	SwF 600,000
1979 Expenditure	:	SwF 527,295
1978 Expenditure	:	SwF 18,000

Since 1955, GATT has organized courses in commercial policy twice a year at Geneva for English-speaking and French-speaking participants respectively. The courses are open to officials from all developing countries who have, or may have in the future, responsibilities in the formulation and conduct of foreign trade policy in their countries.

The financing of these courses was provided until 1975 entirely by UNDP. However, due to financial restraints, UNDP was unable to provide full financing in 1976 and again in 1978 and amounts were therefore provided from the GATT budget and from voluntary contributions. In view of UNDP's decision to finance the courses as from 1979 from country programming funds rather than as previously from inter-regional projects, which could have led to a deterioration in the high standards of quality and the balanced selection of candidates for the courses, their financing has been assumed entirely by GATT with effect from 1979.

The programme for 1981 comprises two regular courses, each for twenty trainees. The cost of these courses is estimated as follows:

	<u>Each course</u>	<u>Total for two courses</u>
Subsistence allowance	190,000	380,000
Travel	95,000	190,000
Miscellaneous	15,000	30,000
	<u>300,000</u>	<u>600,000</u>
	=====	=====

PART V: INTERNATIONAL TRADE CENTRE UNCTAD/GATT

Section 13 - Contribution to the International  
Trade Centre UNCTAD/GATT ..... SwF 7,240,000

1980 Budget : SwF 7,240,000  
1979 Expenditure : SwF 7,208,839  
1978 Expenditure : SwF 6,671,651

The provision made under this Section covers the GATT cash contribution to the operation of the International Trade Centre UNCTAD/GATT which was established in accordance with the Decision taken by the CONTRACTING PARTIES on 22 November 1967 (document SR.24/14) and the Resolution 2297(XXII) adopted by the General Assembly of the United Nations on 12 December 1967, effective 1 January 1968, to be operated jointly by UNCTAD and the GATT on a continuing basis and in equal partnership.

The estimates of expenditure of the International Trade Centre for the biennium 1980-1981 amount to US\$17,069,000 (1980: US\$8,506,600; 1981: US\$8,562,400). Miscellaneous income is estimated at US\$270,400 (1980: US\$83,800; 1981: US\$186,600) and a transfer to be made from surplus to the 1980 budget amounts to US\$57,600. The accounting rate used for the preparation of the budget was SwF 1.73/US\$1. The net amount to be provided for equally in the budgets of GATT and the United Nations for 1981 is US\$8,370,500, representing a GATT share of SwF 7,240,000 at the rate of SwF 1.73/US\$1.

ANNEX D

INCOME BUDGET ESTIMATES FOR 1981

Summary

1. It is proposed that the 1981 budget be financed as follows:

	<u>SwF</u>
(a) Contribution assessed on contracting parties	40,600,000
(b) Miscellaneous income	1,011,673
(c) Transfer from the 1979 Surplus Account	<u>449,327</u>
	<u><u>42,061,000</u></u>

Contribution assessed on contracting parties

2. On the basis of the proposed expenditure budget for 1981 an amount of SwF 40,600,000 is to be assessed on the contracting parties in the form of contributions. The draft scale of contributions for 1981, which is reproduced in Appendix VI, is based on the foreign trade figures of the last three available years (1977-1979). In accordance with the Decision of the CONTRACTING PARTIES in 1966 and 1967, the scale contains a single minimum contribution of 0.12 per cent for contracting parties and associated governments whose share in the total trade of the contracting parties and associated governments is 0.12 per cent or less.

Miscellaneous income

3. Miscellaneous income is estimated at SwF 1,011,673 for 1981 compared with an amount of SwF 830,000 for 1980. The details are as follows:

	<u>1978</u> <u>Actual</u> <u>SwF</u>	<u>1979</u> <u>Actual</u> <u>SwF</u>	<u>1980</u> <u>Budget</u> <u>SwF</u>	<u>1981</u> <u>Estimates</u> <u>SwF</u>
(a) Interest on investment	137,222	145,540	150,000	300,000
(b) Sale of publications	72,978	113,793	150,000	150,000
(c) Profit or loss on exchange	(80,307)	(24,884)	-	-
(d) Savings on previous year's outstanding obligations	169,659	204,622	50,000	50,000
(e) Refund of the Organization's contribution to the United Nations Joint Staff Pension Fund in respect of participant withdrawals	26,078	39,889	30,000	40,000

	<u>1978</u> <u>Actual</u> <u>SwF</u>	<u>1979</u> <u>Actual</u> <u>SwF</u>	<u>1980</u> <u>Budget</u> <u>SwF</u>	<u>1981</u> <u>Estimates</u> <u>SwF</u>
(f) Refund of staff costs for staff employed at Centre William Rappard on behalf of other occupants	323,214	325,238	340,000	395,000
(g) Overhead for special training courses	-	-	70,000	-
(h) Rental of meeting rooms and office space at Centre William Rappard to others	11,150	11,050	15,000	15,000
(i) Miscellaneous	98,495	73,672	25,000	61,673
	<u>758,489</u> =====	<u>888,920</u> =====	<u>830,000</u> =====	<u>1,011,673</u> =====

4. The estimate for 1981 income on investments takes into account the recent trend of interest rates obtainable on short-term Swiss franc deposit accounts.

5. The provision of SwF 395,000 under item (f) - Refund of staff costs - represents the refund by the Office of the United Nations High Commissioner for Refugees, one of the other occupants of the Centre William Rappard, in respect of its share of the cost of security staff and telephonists payrolled by GATT. The increase of SwF 55,000 over 1980 includes the cost of the new post of telephonist, G.4, proposed in view of HCR's expansion and consequent heavier use of telephonic services. The total 1981 establishment for these services will thus be eight guards and seven telephonists, of which the cost of three guards and four telephonists will be recuperated from HCR.

APPENDIX I  
**ANALYSIS OF INCREASES OF 1981 ESTIMATES OVER 1980 APPROPRIATIONS**  
(in Swiss francs)

Section	1980 appropriations	Increased/ (decreased) cost of maintaining 1980 level	Additional staff requirements/ (deletions) for 1981	Other real growth/ (decrease) for 1981	Total increase/ (decrease)	Total 1981 estimate
1	20,000	-	-	-	-	20,000
2	214,000	-	(55,000)	(8,000)	(63,000)	151,000
3	21,700,000	578,500	1,118,500	160,000	1,857,000	23,557,000
4	4,714,000	352,500	137,500	-	490,000	5,204,000
5	4,177,000	17,000	-	115,000	132,000	4,309,000
6	670,000	-	-	(185,000)	(185,000)	485,000
7	90,000	5,000	-	7,000	12,000	102,000
8	5,000	-	-	-	-	5,000
9	180,000	(12,000)	-	-	(12,000)	168,000
10	20,000	-	-	-	-	20,000
11	200,000	-	-	-	-	200,000
12	600,000	-	-	-	-	600,000
	32,590,000	941,000	1,201,000	89,000	2,231,000	34,821,000
	7,240,000	-	-	-	-	7,240,000
13	39,830,000	941,000	1,201,000	89,000	2,231,000	42,061,000
	100.00	2.36	3.02	0.22	5.60	
	=====	=====	=====	=====	=====	



APPENDIX II  
SCHEDULE OF TEMPORARY ASSISTANCE

	1980 budget		Consolidation of temporary assistance into established posts in 1981		Additional requirements for 1981		1981 estimates	
	Man/days	SwF	Man/days	SwF	Man/days	SwF	Man/days	SwF
Consultants and professional assistance	4,140	1,128,000	(360)	(68,000)	1,080	252,000	4,860	1,312,000
Others:								
Revisers, translators	3,340	738,000	(1,800)	(403,000)	1,540	335,000	3,080	670,000
Stenographic and Typing Section	5,520	619,000	(720)	(75,000)	1,320	175,000	6,120	719,000
Secretaries, clerks, typists	5,550	622,000	(1,440)	(124,000)	430	47,000	4,540	545,000
Roneo clerks	1,710	160,000	(720)	(65,000)	730	60,000	1,720	155,000
Messengers, guards, manual workers	2,600	235,000	(360)	(31,000)	-	-	2,240	204,000
Editors, proof-readers	-	36,000	-	-	-	-	-	36,000
Overtime	-	148,000	-	-	-	22,000	-	170,000
Total - others	18,720	2,558,000	(5,040)	(698,000)	4,020	639,000	17,700	2,499,000
<b>GRAND TOTAL</b>	<b>22,860</b>	<b>3,686,000</b>	<b>(5,400)</b>	<b>(766,000)</b>	<b>5,100</b>	<b>891,000</b>	<b>22,560</b>	<b>3,811,000</b>

APPENDIX IIISALARY SCALES FOR THE PROFESSIONAL CATEGORY AND ABOVE SHOWING  
ANNUAL GROSS AND NET SALARIES AFTER APPLICATION OF STAFF ASSESSMENT  
EFFECTIVE 1 JANUARY 1977

(in US dollars)

Step		Grade							Ungraded
		P.1	P.2	P.3	P.4	P.5	D.1	D.2	
I	Gross	14,300	19,040	23,910	29,940	38,190	43,890	52,650	67,430 <sup>1/</sup>
	Net-D	11,917	15,096	18,193	21,756	26,299	29,245	33,552	40,269
	-S	11,215	14,149	16,978	20,209	24,298	26,931	30,756	36,661
II	Gross	14,900	19,710	24,760	30,910	39,340	45,320	54,160	77,100 <sup>2/</sup>
	Net-D	12,331	15,539	18,706	22,309	26,897	29,960	34,277	44,344
	-S	11,602	14,555	17,444	20,709	24,833	27,567	31,398	40,220
III	Gross	15,510	20,390	25,620	31,880	40,460	46,760	55,700	99,350 <sup>3/</sup>
	Net-D	12,752	15,976	19,222	22,862	27,479	30,680	35,002	53,200
	-S	11,994	14,954	17,913	21,208	25,354	28,208	32,039	48,079
IV	Gross	16,120	21,070	26,460	32,860	41,530	48,190	57,300	
	Net-D	13,169	16,404	19,726	23,420	28,036	31,395	35,738	
	-S	12,383	15,345	18,371	21,713	25,851	28,845	32,687	
V	Gross	16,750	21,760	27,300	33,860	42,600	49,650		
	Net-D	13,585	16,839	20,230	23,964	28,592	32,112		
	-S	12,764	15,742	18,829	22,202	26,349	29,481		
VI	Gross	17,380	22,440	28,170	34,860	43,690	51,070		
	Net-D	14,001	17,267	20,747	24,504	29,145	32,794		
	-S	13,145	16,133	19,298	22,687	26,842	30,085		
VII	Gross	18,020	23,130	29,060	35,850	44,790	52,450		
	Net-D	14,423	17,702	21,254	25,039	29,695	33,456		
	-S	13,532	16,530	19,756	23,167	27,332	30,671		
VIII	Gross	18,640	23,820	29,940	36,840	45,890			
	Net-D	14,832	18,137	21,756	25,574	30,245			
	-S	13,907	16,927	20,209	23,647	27,821			
IX	Gross	19,260	24,530	30,760	37,880	47,000			
	Net-D	15,242	18,568	22,223	26,135	30,800			
	-S	14,282	17,319	20,631	24,152	28,315			
X	Gross	19,860	25,250	31,580	38,930	48,110			
	Net-D	15,638	19,000	22,691	26,684	31,355			
	-S	14,645	17,711	21,054	24,642	28,809			
XI	Gross		25,970	32,400	39,980				
	Net-D		19,432	23,158	27,230				
	-S		18,104	21,476	25,131				
XII	Gross			33,230	40,980				
	Net-D			23,624	27,750				
	-S			21,897	25,596				
XIII	Gross			34,080					
	Net-D			24,083					
	-S			22,309					

Notes: D = Rate of net salary applicable to staff members with a dependent spouse or child.  
S = Rate of net salary applicable to staff members with no dependent spouse or child.

<sup>1/</sup>ADG   <sup>2/</sup>DDG   <sup>3/</sup>DG

APPENDIX IV  
SCHEDULE OF POST ADJUSTMENTS  
(AMOUNT PER INDEX POINT)  
EFFECTIVE 1 JULY 1978  
(in US dollars)

Step		Grade							
		P.1	P.2	P.3	P.4	P.5	D.1	D.2	Ungraded
I	D	106.20	133.40	160.60	191.40	228.80	249.80	276.80	332.20 <sup>1/</sup>
	S	99.80	125.20	149.80	177.80	211.40	230.00	253.80	304.40
II	D	109.80	137.40	165.20	195.80	232.60	254.40	282.80	366.00 <sup>2/</sup>
	S	103.20	128.60	154.00	181.80	214.80	234.20	259.00	332.00
III	D	113.40	141.00	169.40	200.20	236.20	258.80	288.80	440.00 <sup>3/</sup>
	S	106.60	132.00	157.80	185.80	218.00	238.00	264.40	397.60
IV	D	117.00	144.80	173.40	204.40	239.80	263.40	294.80	
	S	110.00	135.40	161.40	189.60	221.20	242.00	269.60	
V	D	120.60	148.60	177.80	209.20	243.80	267.80		
	S	113.40	139.00	165.40	193.80	224.80	245.80		
VI	D	124.20	152.40	182.20	213.00	247.20	272.40		
	S	116.60	142.40	169.40	197.20	227.60	249.80		
VII	D	128.00	156.20	186.80	216.80	251.20	276.80		
	S	120.00	145.80	173.60	200.60	231.20	253.80		
VIII	D	131.20	159.80	191.20	220.60	255.00			
	S	123.00	149.20	177.60	204.00	234.60			
IX	D	134.60	163.60	195.00	224.60	258.80			
	S	126.20	152.60	181.00	207.60	237.80			
X	D	138.00	167.40	198.60	229.40	262.40			
	S	129.20	156.00	184.20	211.80	241.20			
XI	D		171.00	202.40	234.00				
	S		159.40	187.80	216.00				
XII	D			206.00	238.40				
	S			191.00	220.00				
XIII	D			210.00					
	S			194.60					

Notes: For each index point by which the cost of living at the duty station is above the base level, the amounts of post adjustment shall be added to base salaries of professional category staff and above, subject to an increase of 5 per cent over the previous index level.

D = Rate of post adjustment applicable to staff members with a dependent spouse or child.

S = Rate of post adjustment applicable to staff members with no dependent spouse or child.

<sup>1/</sup>ADG      <sup>2/</sup>DDG      <sup>3/</sup>DG

APPENDIX VSALARY SCALES FOR GENERAL SERVICE CATEGORY SHOWING  
ANNUAL GROSS AND NET SALARIES AFTER APPLICATION  
OF STAFF ASSESSMENT EFFECTIVE 1 JANUARY 1979

(in Swiss francs)

Step		Grade						
		G.1	G.2	G.3	G.4	G.5	G.6	G.7
I	Gross	33,522	36,231	39,148	42,282	46,717	51,682	58,098
	Net	25,029	26,790	28,686	30,723	33,430	36,409	40,234
II	Gross	34,797	37,669	40,789	44,253	48,978	54,160	61,391
	Net	25,858	27,725	29,753	31,952	34,787	37,896	42,045
III	Gross	36,072	39,108	42,431	46,302	51,240	56,638	64,684
	Net	26,687	28,660	30,820	33,181	36,144	39,383	43,856
IV	Gross	37,348	40,546	44,145	48,350	53,502	59,255	67,976
	Net	27,516	29,595	31,887	34,410	37,501	40,870	45,667
V	Gross	38,623	41,985	45,923	50,398	55,763	61,958	71,269
	Net	28,345	30,530	32,954	35,639	38,858	42,357	47,478
VI	Gross	39,898	43,442	47,702	52,447	58,064	64,662	74,818
	Net	29,174	31,465	34,021	36,868	40,215	43,844	49,289
VII	Gross	41,174	45,000	49,480	54,495	60,531	67,365	78,440
	Net	30,003	32,400	35,088	38,097	41,572	45,331	51,100
VIII	Gross	42,449	46,558	51,258	56,543	62,998	70,069	82,062
	Net	30,832	33,335	36,155	39,326	42,929	46,818	52,911
IX	Gross	43,768	48,117	53,037	58,682	65,465	72,850	85,684
	Net	31,661	34,270	37,222	40,555	44,286	48,305	54,722
X	Gross	45,150	49,675	54,815	60,916	67,933	75,824	89,306
	Net	32,490	35,205	38,289	41,784	45,643	49,792	56,533
XI	Gross	46,532	51,233	56,593	63,151	70,400	78,798	92,928
	Net	33,319	36,140	39,356	43,013	47,000	51,279	58,344

APPENDIX VI  
DRAFT SCALE OF CONTRIBUTIONS FOR 1981  
(0.12% minimum)

Country	Percentage	1981 Contributions SwF	1980 Contributions SwF
<u>Contracting Parties</u>			
Argentina	0.38	154,280	156,000
Australia	1.33	539,980	546,000
Austria	1.25	507,500	479,700
Bangladesh	0.12	48,720	46,800
Barbados	0.12	48,720	46,800
Belgium	3.77	1,530,620	1,454,700
Benin	0.12	48,720	46,800
Brazil	1.25	507,500	507,000
Burma	0.12	48,720	46,800
Burundi	0.12	48,720	46,800
Cameroon	0.12	48,720	46,800
Canada	4.19	1,701,140	1,716,000
Central African Republic	0.12	48,720	46,800
Chad	0.12	48,720	46,800
Chile	0.26	105,560	93,600
Congo, People's Republic of	0.12	48,720	46,800
Cuba	0.35	142,100	152,100
Cyprus	0.12	48,720	46,800
Czechoslovakia	1.08	438,480	452,400
Denmark	1.19	483,140	475,800
Dominican Republic	0.12	48,720	46,800
Egypt, Arab Republic of	0.29	117,740	132,600
Finland	0.77	312,620	300,300
France	7.29	2,959,740	2,811,900
Gabon	0.12	48,720	46,800
Gambia	0.12	48,720	46,800
Germany, Federal Republic of	11.58	4,701,480	4,449,900
Ghana	0.12	48,720	46,800
Greece	0.49	198,940	195,000
Guyana	0.12	48,720	46,800
Haiti	0.12	48,720	46,800
Hungary	0.61	247,660	245,700
Iceland	0.12	48,720	46,800
India	0.62	251,720	249,600

Country	Percentage	1981 Contributions SwF	1980 Contributions SwF
Indonesia	0.83	336,980	327,600
Ireland	0.56	227,360	198,900
Israel	0.43	174,580	175,500
Italy	5.06	2,054,360	1,891,500
Ivory Coast	0.18	73,080	58,500
Jamaica	0.12	48,720	46,800
Japan	7.71	3,130,260	3,053,700
Kenya	0.12	48,720	46,800
Korea, Republic of	1.19	483,140	429,000
Kuwait	0.75	304,500	284,700
Luxembourg	0.33	133,980	124,800
Madagascar	0.12	48,720	46,800
Malawi	0.12	48,720	46,800
Malaysia	0.47	190,820	218,400
Malta	0.12	48,720	46,800
Mauritania	0.12	48,720	46,800
Mauritius	0.12	48,720	46,800
Netherlands, Kingdom of the	4.87	1,977,220	1,926,600
New Zealand	0.33	133,980	132,600
Nicaragua	0.12	48,720	46,800
Niger	0.12	48,720	46,800
Nigeria	1.05	426,300	417,300
Norway	1.01	410,060	409,500
Pakistan	0.20	81,200	78,000
Peru	0.19	77,140	70,200
Philippines	0.38	154,280	148,200
Poland	1.35	548,100	553,800
Portugal	0.37	150,220	144,300
Romania	0.77	312,620	253,500
Rwanda	0.12	48,720	46,800
Senegal	0.12	48,720	46,800
Sierra Leone	0.12	48,720	46,800
Singapore	0.71	288,260	265,200
South Africa	0.58	235,480	241,800
Spain	1.47	596,820	569,400
Sri Lanka	0.12	48,720	46,800
Suriname	0.12	48,720	46,800
Sweden	1.96	795,760	787,800
Switzerland	1.97	799,820	741,000
Tanzania	0.12	48,720	46,800
Togo	0.12	48,720	46,800
Trinidad and Tobago	0.17	69,020	78,000
Turkey	0.31	125,850	140,400
Uganda	0.12	48,720	46,800

Country	Percentage	1981 Contributions SwF	1980 Contributions SwF
United Kingdom of Great Britain and Northern Ireland	7.85	3,187,100	2,936,700
United States of America	14.45	5,866,700	5,674,500
Upper Volta	0.12	48,720	46,800
Uruguay	0.12	48,720	46,800
Yugoslavia	0.71	288,260	280,800
Zaire	0.12	48,720	46,800
Zimbabwe	0.12	48,720	46,800
<u>Associated Governments</u>			
Colombia	0.26	105,560	89,700
Kampuchea, Democratic	0.12	48,720	46,800
Tunisia	0.15	60,900	54,600
	100.00	40,600,000	39,000,000