

**GENERAL AGREEMENT ON
TARIFFS AND TRADE**

RESTRICTED

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BUDGET ESTIMATES

FOR

THE FINANCIAL YEAR 1984

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BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1984

Introduction

1. The Director-General hereby submits his budget proposals concerning the expenses and income of the secretariat for the financial year 1984.
2. Total expenditure for 1984 is estimated at Sw F 52,651,000 representing an increase of Sw F 3,014,000 over the 1983 budget. The details of the increase are as follows:

	<u>Sw F</u>	<u>%</u>
Increased cost of maintaining 1983 levels of expenditure, including the effects of inflation and statutory increases	1,993,000	4.01
Full-year impact in 1984 of additional staff requirements and other provisions approved for 1983 at the Thirty-Eighth (Ministerial level) Session of the CONTRACTING PARTIES	<u>640,000</u>	<u>1.29</u>
	2,633,000	5.30
Increase in GATT's contribution to the International Trade Centre UNCTAD/GATT	<u>381,000</u>	<u>0.77</u>
Total increase	<u><u>3,014,000</u></u>	<u><u>6.07</u></u>

3. In preparing the present budget proposals, the Director-General has again taken fully into account continuing international economic circumstances and the insistence of governments that the budgets of the international organizations reflect the austere and stringent approach adopted towards governments' own expenditures, including zero real growth and a substantial absorption of increases due to inflation and even of statutory increases.

4. With these principles firmly in mind, estimates have been put forward that contain no real growth. In addition, the effects of inflation have been partially offset throughout the budget and, in some cases, entirely absorbed. This can be clearly seen from the fact that the increase of 4.01 per cent covers not only increases due to inflation, even though an increase in the consumer price index of some 5 per cent is anticipated for 1984, but also statutory increases in staff salaries and allowances, over which the secretariat has no control whatsoever. The extent to which the effects of inflation and the impact of Ministerial decisions have been absorbed is demonstrated by the fact that while an entirely unavoidable

increase of over 7 per cent is anticipated in the provision for established posts, the actual increase proposed for the entire GATT budget, excluding the additional amount payable in respect of the contribution to the International Trade Centre UNCTAD/GATT, totals only 5.30 per cent. It will be evident that, as all possible economies have already been taken into account, the present estimates represent the absolute minimum necessary to ensure the proper and efficient functioning of the secretariat.

5. The impact in 1984 of the decisions taken at the Session of the CONTRACTING PARTIES at Ministerial level in November 1982 concerns inter alia the full-year cost of the staff requirements for which provision was approved for part of 1983. Similarly, in addition to costs for experts to serve on dispute settlement panels, it has been necessary to provide for the full-year impact in 1984 of electronic data processing requirements and the cost of increasing the number of participants in GATT Commercial Policy Training Courses from 20 to 24 for two courses in 1984 as well as additional interpretation costs for holding a course in Spanish.

6. With regard to the continuation in 1984 of the additional temporary assistance posts approved for 1983, some reallocation of staff resources, resulting from an in-depth reassessment of priorities, has made it possible to propose a reduced provision of Sw F 327,000 in this respect. In the application of resources to workload, the Director-General has taken great care to respect the concern of governments that the ministerial directives be implemented by the most rational and economical means.

7. During the thorough examination of the totality of the secretariat's staffing provisions the grading of both the professional and the general service category posts has been subjected to a most careful scrutiny. This has resulted in the proposals for the regrading of 9 professional and 8 general service category posts. Only those of the divisional directors' proposals that were fully justified in the context of realignment of responsibilities in order to avoid requests for additional staff resources, or of an increasingly voluminous and complex workload, have been retained. The relevant International Civil Service Commission standards were applied to all cases. With regard to the translation services, the principle of "self-revision", introduced in 1983 following recommendations by the United Nations Joint Inspection Unit and accepted by the Committee on Budget, Finance and Administration at its meeting in October 1982, has been continued (document L/5380, page 9, paragraph 33). This procedure results in considerable economies in translation/revision and calls for the granting of a certain degree of latitude in its application. The justifications for the professional category regradings are set out in Annex C.

3. On the basis of proposed expenditure for 1984, an amount of Sw F 51,550,000 is to be assessed on contracting parties in the form of contributions (Appendix VI). This takes into account an estimate for miscellaneous income of Sw F 1,101,000.

ANNEX A

SUMMARY OF 1984 EXPENDITURE ESTIMATES

		<u>Sw F</u>	<u>Sw F</u>
	PART I: <u>MEETINGS</u>		
<u>Section</u>			
1	Fortieth Session of the CONTRACTING PARTIES	20,000	
2	Meetings of the Council and other meetings	<u>196,000</u>	
	Total Part I:		216,000
	PART II: <u>SECRETARIAT</u>		
3	Salaries and wages and official missions	29,461,000	
4	Common staff costs	7,551,000	
5	Common services	4,684,000	
6	Printing	390,000	
7	Representation and hospitality	125,000	
8	Public information	5,000	
9	Permanent equipment	140,000	
10	Contribution to the Staff Assistance Fund	<u>20,000</u>	
	Total Part II:		42,376,000
	PART III: <u>UNFORESEEN EXPENDITURE</u>		
11	Unforeseen expenditure		200,000
	PART IV: <u>COMMERCIAL POLICY TRAINING COURSES</u>		
12	Commercial Policy Training Courses		<u>993,000</u>
	Sub-total		43,785,000
	PART V: <u>INTERNATIONAL TRADE CENTRE UNCTAD/GATT</u>		
13	Contribution to the International Trade Centre UNCTAD/GATT		<u>8,866,000</u>
	GRAND TOTAL		<u><u>52,651,000</u></u>

ANNEX B

DETAILED SCHEDULES OF 1984 EXPENDITURE ESTIMATES

	<u>1982</u> <u>Expenditure</u> <u>Sw F</u>	<u>1983</u> <u>Budget</u> <u>Sw F</u>	<u>1984</u> <u>Estimates</u> <u>Sw F</u>
PART I: <u>MEETINGS</u>			
Section 1 - <u>Fortieth Session of the</u> <u>CONTRACTING PARTIES</u>			
(i) Temporary assistance (interpreters)	21,306	13,000	13,000
(ii) Travel and subsistence of temporary staff	-	2,000	2,000
(iii) Rental of meeting rooms and additional office space	23,064	4,000	4,000
(iv) Other services	<u>54,264</u>	<u>1,000</u>	<u>1,000</u>
Total Section 1:	<u><u>98,634</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>
Section 2 - <u>Meetings of the Council</u> <u>and other Meetings</u>			
(i) Temporary assistance (interpreters)	220,934	190,000	190,000
(ii) Travel and subsistence of temporary staff	-	2,000	2,000
(iii) Other services	<u>7,102</u>	<u>4,000</u>	<u>4,000</u>
Total Section 2:	<u><u>228,036</u></u>	<u><u>196,000</u></u>	<u><u>196,000</u></u>
Total Part I:	<u><u>326,670</u></u>	<u><u>216,000</u></u>	<u><u>216,000</u></u>

	<u>1982</u> <u>Expenditure</u> <u>Sw F</u>	<u>1983</u> <u>Budget</u> <u>Sw F</u>	<u>1984</u> <u>Estimates</u> <u>Sw F</u>	
PART II: <u>SECRETARIAT</u>				
Section 3 - <u>Salaries and Wages and Official Missions</u>				
(i)	Established posts	20,454,273	22,666,000	24,165,000
(ii)	Temporary assistance (including overtime) and consultants	3,606,688	4,097,000	4,461,000
(iii)	Dispute Settlement Panels	34,699	20,000	100,000
(iv)	<u>Missions</u>			
	(a) Official missions	348,995	430,000	465,000
	(b) Technical co-operation missions	144,239	250,000	270,000
	Total Section 3:	<u>24,588,894</u>	<u>27,463,000</u>	<u>29,461,000</u>
Section 4 - <u>Common Staff Costs</u>				
(i)	Installation grants	44,805	50,000	50,000
(ii)	Travel and removal expenses of staff and their dependants	268,746	157,500	160,000
(iii)	Separation payments	28,938	60,000	60,000
(iv)	Contribution to the United Nations Joint Staff Pension Fund	3,960,885	4,627,500	4,883,000
(v)	Repatriation grants	182,733	100,000	180,000
(vi)	Travel on home leave	262,227	315,000	300,000
(vii)	Family allowances, education grants and related travel:			
	(a) Family allowances	540,596	575,000	627,000
	(b) Education grants and related travel	408,544	500,000	500,000
(viii)	Joint services	192,975	205,000	240,000
(ix)	Other common staff costs	471,486	523,500	551,000
	Total Section 4:	<u>6,361,935</u>	<u>7,113,500</u>	<u>7,551,000</u>

	<u>1982</u> <u>Expenditure</u> <u>Sw F</u>	<u>1983</u> <u>Budget</u> <u>Sw F</u>	<u>1984</u> <u>Estimates</u> <u>Sw F</u>
Section 5 - <u>Common Services</u>			
(i) Cables, telex and telephone communications	98,051	100,000	100,000
(ii) Freight and cartage	8,479	14,000	14,000
(iii) Books and information material	91,056	95,000	105,000
(iv) Rental and maintenance of premises and equipment:			
(a) Rent	1,278,480	1,513,000	1,525,000
(b) Electricity	118,286	120,000	120,000
(c) Water supply	4,190	8,000	8,000
(d) Heating	88,448	100,000	100,000
(e) Telephone and telex (rental)	134,467	135,000	140,000
(f) Insurance premiums	96,628	120,000	120,000
(g) Maintenance expenditure	410,136	300,000	310,000
(h) Contractual cleaning	483,615	420,000	420,000
(i) Maintenance of service cars	14,778	13,000	15,000
(v) Postal services	231,872	300,000	260,000
(vi) Stationery and office supplies	139,659	125,000	130,000
(vii) Reproduction of documents	624,155	640,000	595,000
(viii) External audit	49,660	62,000	62,000
(ix) Other services and miscellaneous expenditure	<u>448,687</u>	<u>600,000</u>	<u>660,000</u>
Total Section 5:	<u><u>4,320,647</u></u>	<u><u>4,665,000</u></u>	<u><u>4,684,000</u></u>
Section 6 - <u>Printing</u>	<u>319,976</u>	<u>410,000</u>	<u>390,000</u>
Section 7 - <u>Representation and Hospitality</u>	<u>109,104</u>	<u>125,000</u>	<u>125,000</u>
Section 8 - <u>Public Information</u>	<u>2,810</u>	<u>5,000</u>	<u>5,000</u>

	<u>1982</u> <u>Expenditure</u> <u>Sw F</u>	<u>1983</u> <u>Budget</u> <u>Sw F</u>	<u>1984</u> <u>Estimates</u> <u>Sw F</u>
Section 9 - <u>Permanent Equipment</u>	174,993	231,500	140,000
Section 10 - <u>Contribution to the Staff Assistance Fund</u>	20,000	20,000	20,000
Total Part II:	<u>35,898,359</u>	<u>40,033,000</u>	<u>42,376,000</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>	574,695	703,000	993,000
<u>Sub-Total</u>	<u>36,799,724</u>	<u>41,152,000</u>	<u>43,785,000</u>
PART V: <u>INTERNATIONAL TRADE CENTRE UNCTAD/GATT</u>			
Section 13 - <u>Contribution to the International Trade Centre UNCTAD/GATT</u>	8,260,127	8,485,000	8,866,000
<u>TOTAL</u>	<u>45,059,851</u>	<u>49,637,000</u>	<u>52,651,000</u>

ANNEX C

EXPLANATORY NOTES ON 1984 EXPENDITURE ESTIMATES

PART I: MEETINGS

Section 1 - Fortieth Session of the
CONTRACTING PARTIES Sw F 20,000

1983 Budget	:	(one-week session)	Sw F 20,000
1982 Expenditure	:	(nine-day Ministerial session)	Sw F 98,634
1981 Expenditure	:	(three-day session)	Sw F 5,226

The estimate provides for a one-week session of the CONTRACTING PARTIES in 1984 on the assumption that it will be held at the Palais des Nations in Geneva.

(i) Temporary assistance (interpreters) - Sw F 13,000

1983 Budget	:	Sw F 13,000
1982 Expenditure	:	Sw F 21,306
1981 Expenditure	:	Sw F 1,930

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

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

1983 Budget	:	Sw F 2,000
1982 Expenditure	:	Sw F -
1981 Expenditure	:	Sw F -

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

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

1983 Budget	:	Sw F 4,000
1982 Expenditure	:	Sw F 23,064
1981 Expenditure	:	Sw F 950

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 - Sw F 1,000

1983 Budget	:	Sw F 1,000
1982 Expenditure	:	Sw F 54,264
1981 Expenditure	:	Sw F 1,488

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 Sw F 196,000

As it is not possible at present to establish a final programme of meetings for 1984, the provisions for temporary interpreters, their travel and other services have been maintained at the 1983 level. Details are as follows:

	<u>1981</u> <u>Expenditure</u> <u>Sw F</u>	<u>1982</u> <u>Expenditure</u> <u>Sw F</u>	<u>1983</u> <u>Budget</u> <u>Sw F</u>	<u>1984</u> <u>Estimates</u> <u>Sw F</u>
(i) Temporary assistance (interpreters)	171,166	220,934	190,000	190,000
(ii) Travel and subsistence of temporary staff	-	-	2,000	2,000
(iii) Other services	835	7,102	4,000	4,000
	<u>172,001</u>	<u>228,036</u>	<u>196,000</u>	<u>196,000</u>

The provision for temporary interpretation services for 1984 represents 450 man/days of interpreters (1983 Budget: 470 man/days; 1982 actual: 599 man/days; 1981 actual: 468 man/days). As a matter of course the secretariat seeks to achieve maximum economies with regard to the use of interpretation services by establishing a programme of meetings several months ahead in order to avoid simultaneous meetings whenever possible.

PART II: SECRETARIAT

Section 3 - Salaries and Wages and Official Missions Sw F 29,461,000

(i) Established posts - Sw F 24,165,000

1983 Budget : Sw F 22,666,000
1982 Expenditure : Sw F 20,454,273
1981 Expenditure : Sw F 19,050,703

The total number of posts proposed for 1984 is 296, of which 3 are ungraded, 129 are professional and above and 164 are general service posts. (See Manning Table on page 18). Sixteen 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 five 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 1981 (Appendix III, page 41);

Salaries for professional category and above as per salary scales effective from 1 January 1981 (Appendix III, page 41);

Post adjustment classification for Geneva at 80 index points above the base level at the rate of Sw F 2.13/US\$1. The schedule of index points was last revised on 1 January 1981 after the incorporation of 30 index points into base salary (Appendix IV, page 42). It is anticipated that the index will progress from its present level to about 95 points above the base level by December 1984, representing an increase in salary plus post adjustment of some 5 per cent in 1984.

General service category posts:

Salaries as per salary scales effective from 1 February 1983 (Appendix V, page 43).

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. This allowance has been fully absorbed, as far as net salary is concerned, since the

cost-of-living salary increase granted to staff in the general service category with effect from 1 February 1983. However, the pensionable remuneration of some 20 staff members is still subject to the allowance. Provision has been made for an anticipated increase of 5 per cent in general service category salaries, representing cost-of-living adjustments, with effect from 1 February 1984.

Language allowance payable in accordance with Staff Rules.

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

Analysis of increase

The increase of Sw F 1,499,000 as compared with the 1983 approved credit of Sw F 22,666,000 is accounted for by:

	<u>Sw F</u>
(a) provision for movements in 1984 of the index governing the post adjustment system for the professional staff	800,000
(b) provision for salary increases for staff in the general service category	500,000
(c) the regular salary increments	300,000
(d) the regrading of 9 professional and 8 general service category posts	49,000
(e) reinstatement of 1983 reduction to take account of vacant posts and posts filled at a lower level than provided for in the budget	400,000
1984 reduction to take account of vacant posts filled at a lower level than provided for in the budget (Sw F 400,000) and vacant D2 post frozen (Sw F 150,000)	(550,000)
	<u>(150,000)</u>
	<u><u>1,499,000</u></u>

REGRADINGS

OPERATIONAL DEPARTMENT A

Non-Tariff Measures Division - Economic Affairs Officer P3
to Counsellor P4

The main responsibilities attached to this post relate to customs valuation, structural adjustment, non-tariff measures and other subjects as necessary. The incumbent also services Article XXIII panels.

Ministerial decisions have substantially increased the workload of this Division, with the consequence that the divisional officers have to face up to greater responsibilities requiring personal initiative and imagination. The incumbent of this post is now called upon to work more independently, with a minimum of supervision. He is also made available for technical assistance missions.

The wider scope and importance of the responsibilities attached to this post clearly warrant the P4 level.

Development Division - Counsellor P4 to P5

The incumbent of this post is in charge of following and analysing the Generalized System of Preferences, as well as other tariff matters of interest to developing countries.

In accordance with the expanded work programme of this Division resulting from Ministerial decisions taken in 1982, the incumbent is responsible for preparation of the documentation and background studies on tropical products. He is also in charge of the preparation of those sections of country studies for the review of Part IV relating to GSP, tariff escalation and tariff treatment in general, as well as the preparatory work for future consideration of possibilities for improvements in trade between developed and developing countries.

These tasks require a high technical expertise as well as long experience at standards which warrant P5 level.

Special Projects Division - Research Assistant G6 to
Economic Affairs Officer P2

Initially assigned to this Division to participate in the work involved in the study on Adjustment Measures (an on-going task), this research assistant's contribution was to assemble all the relevant background data and then to prepare the section pertaining to developing countries.

Such duties imply discussions with officers of higher rank in the secretariat as well as with delegations. The responsibility of preparing most of the preliminary working papers relating to the GATT Textiles Study is also attached to this post; its incumbent is also currently working on alternative tabular models concerning the inventory of restrictions.

In terms of the scope and importance of the responsibilities assigned to this post, it is clear that it requires professional standards.

OPERATIONAL DEPARTMENT B

Economic Research and Analysis Unit - Counsellor P5
to Senior Counsellor D1

The overall workload of the Economic Research and Analysis Unit has grown, particularly the number of specific projects, which includes some of the studies requested by the GATT Ministers last November. Consequently, the responsibilities of the incumbent, in assisting the Director in all facets of the Unit's activities, have increased. In addition to direct contributions to economic analyses, these responsibilities involve assisting the supervision of the planning and execution of work by the Unit's economists and statisticians on (i) GATT's annual report International Trade, (ii) requests for research from other Divisions and GATT bodies, and (iii) research projects in the trade area. In some instances responsibility extends to taking charge of certain projects.

This regrading proposal would involve no increased expenditure in relation to 1983 if the D1 position which was approved in the 1981 budget in the Economic Research and Analysis Unit were continued. It should be recalled that this position was created on an ad personam basis against a P5 post for a period ending in 1983.

Statistical Officer P3 to Senior Statistical Officer P4

As a result of the Ministerial decisions, this Unit has to cope with a considerable number of additional studies, independently or in conjunction with other divisions. It follows that it has been necessary to reallocate certain tasks and responsibilities amongst the existing staff. Thus the statistical officer in charge of commodities is also responsible for analysis of current developments in production and trade in primary products. In connexion with the above-mentioned additional studies, a substantial amount of supervisory and coordinating ability is now required from the incumbent of this post. The accrued responsibilities are clearly of P4 level.

Agriculture Division - Economic Affairs Officer P3
to Counsellor P4

The responsibilities attached to this post call for a complete understanding of the relevant economic and policy issues. The incumbent's personal contribution to the preparatory work of the Committee on Trade in Agriculture has been outstanding, especially from a conceptual point of view. This officer will play a key role in the implementation of the work programme of this Committee and will continue to act as secretary to important panels involving disputes on very sensitive matters with important policy implications. The duties and responsibilities involved require a high degree of personal initiative and professional qualifications which clearly justify the P4 level.

DEPARTMENT OF CONFERENCE AFFAIRS
AND ADMINISTRATION

Translation and Documentation Division

In pursuance of the proposals made by the Joint Inspection Unit which are implemented by the United Nations, the Director-General has extended the scope of the "self-revision" system in the translation process. As it has already been recognized when this system was first introduced, this entails much greater responsibility for the present highly qualified and experienced staff who undertake the revision as well as the translation of texts. The results of the application of this policy include a reduced need for temporary assistance and an enhanced opportunity of career development for language staff.

Spanish Translation Unit

Translator P3 to Senior Translator/Reviser P4

The incumbent has been one of the members of the Unit whose contribution to the Unit's performance has been substantial:

- i) under the concept of self-revision, he has always shown great readiness to assume full responsibility for the tasks entrusted to him;
- ii) the quality of his work has continued to meet the high standards of the organization;
- iii) his increasing experience, apart from allowing him to assume final responsibility for his translations and to maintain a high standard of quality, has made him one of our quickest and, nevertheless, most reliable translators.

Reviser P4 to Senior Reviser P5

In addition to his normal duties as reviser, the incumbent has made a considerable contribution to indexing efforts which now begin to bear fruit and will be a permanent function in the Division:

- i) the incumbent has a thorough knowledge of all GATT activities, a capacity for quick reading, an unfailing sense for abstracting from the documentation all significant elements, and the ability to maintain the coherence of a complex system of descriptors;
- ii) he has served the organization in a very satisfactory way as a translator, and thereafter as a reviser, for 19 years, reaching the top step of his grade;
- iii) in continuing to discharge his duties as reviser, and adding his contribution to the supervision of the substantive aspect of indexing operations, the incumbent will make a contribution of high and increasing value for the rest of his career (four years).

Personnel Office - Personnel Officer P3 to Senior Personnel
Officer P4

The incumbent of this post acts as Secretary of the GATT Committee of the United Nations Joint Staff Pension Fund and is responsible for staff insurance schemes and dependency allowances. He is the GATT representative on relevant boards and committees. The work of the Personnel Office has been increased in scope, including the additional responsibility of representation at, and co-operation with, the International Civil Service Commission (ICSC) and the personnel component of the Consultative Committee on Administrative Questions (CCAQ). This additional work, without any increase in staff, has substantially increased the duties and responsibilities of this post, which brings it to the P4 level, in line with similar posts in other agencies.

SCHEDULE OF ESTABLISHED POSTS FOR 1964

	Professional Category and above							General Service Category				
	DC/DDG	D2	D1	P5	P4	P3	P2/I Sub-Total	G7	G6	G5	G4/I Sub-Total	Total
General Directorate	1	-	-	-	-	-	1	-	-	-	-	1
Cabinet of the Director-General	-	1	-	2	-	-	4	1	1	-	-	6
Office of Legal Affairs	-	1	-	1	-	-	2	-	1	-	-	3
Session and Council Affairs Division	-	-	1	-	2	-	5	-	1	-	-	6
External Relations and Information Division	-	-	1	-	-	-	1	-	-	1	-	2
(a) External Relations and Public Information	-	-	-	-	1	1	2	-	2	-	-	4
(b) Library	-	-	-	-	-	1	1	-	2	1	3	7
Textiles Surveillance Body	-	-	-	-	1	-	1	-	-	-	-	1
Registry	-	-	-	-	-	-	1	-	2	-	-	3
Operational Department A	1	-	-	-	-	-	1	1	-	1	-	3
Non-Tariff Measures Division	-	-	1	1	2	-	4	-	-	1	1	6
Development Division	-	-	1	3	3	2	9	-	1	1	2	13
Technical Co-operation Division	-	-	1	3	3	1	8	-	1	3	2	14
Inter-Agency Affairs	-	-	1	-	-	-	1	-	1	-	-	2
Special Projects Division	-	-	1	-	-	2	4	-	-	1	1	6
Operational Department B	1	-	-	-	-	-	1	1	-	1	-	3
Economic Research and Analysis Unit	-	1	2	3	-	3	9	-	1	-	-	10
(a) Statistics and Tariff Study	-	-	-	-	2	2	6	-	2	2	1	11
(b) Electronic Data Processing	-	-	-	-	1	1	3	-	1	1	1	6
Agriculture Division	-	1	-	3	1	4	9	-	1	2	1	13
Tariff Division	-	-	1	1	1	-	4	-	-	2	-	6
Technical and Other Barriers to Trade Division	-	-	1	2	-	1	4	-	-	1	1	6
Department of Conference Affairs and Administration	-	1	-	-	-	-	1	-	1	-	-	2
Conference Office	-	-	-	-	-	1	2	-	-	-	-	2
Interpretation Unit	-	-	-	3	2	-	5	-	-	-	-	5

Administrative and Financial Division													
(a)	Budget and Control Section	-	-	1	-	-	-	-	1	-	-	2	
(b)	Finance and Accounts Section	-	-	1	2	1	-	4	-	1	2	7	
(c)	Technical Services and Buildings Section	-	-	-	1	1	1	3	-	2	-	6	
(d)	Telephone Section	-	-	-	-	-	1	-	-	6	2	9	
(e)	Internal Services and Security Section	-	-	-	-	-	-	-	-	1	1	8	
(f)	Procurement Services	-	-	-	-	1	-	1	-	1	1	23	
(g)	Travel and Insurance Office	-	-	-	-	-	1	1	-	-	-	5	
Translation and Documentation Division													
(a) Translation Service													
(i)	Operation, Reference and Indexing Section	-	-	-	-	1	-	1	-	-	3	7	
(ii)	French Translation Section	-	-	2	4	4	-	10	-	-	-	10	
(iii)	Spanish Translation Section	-	-	2	2	2	-	6	-	-	-	6	
(iv)	English Translation Section	-	-	-	1	-	-	1	-	-	-	1	
(b)	Documents Control Section	-	-	-	-	1	-	1	-	-	1	3	
(c)	Stenographic and Typing Section	-	-	-	-	1	-	1	-	-	-	2	
(i)	English Pool	-	-	-	-	-	-	-	-	-	-	2	
(ii)	French Pool	-	-	-	-	-	-	-	-	-	1	10	
(iii)	Spanish Pool	-	-	-	-	-	-	-	-	1	1	12	
(d)	Documents Reproduction and Distribution Section	-	-	-	-	-	-	-	-	1	1	7	
Training Division													
Personnel Office													
Total 1984 proposed establishment													
3	5	14	29	33	38	10	132	9	38	38	79	164	296
Approved 1983 establishment													
3	5	14	27	30	43	9	131	9	33	42	81	165	296
Transfers from Temporary Assistance													
Reclassifications (net)													
(-	-	2	5	-	1	8	-	6	2	-	8	16
(-	-	-	(2)	(5)	-	(7)	-	(1)	(6)	(2)	(9)	(16)
Total 1984 proposed establishment													
3	5	14	29	33	38	10	132	9	38	38	79	164	296

(ii) Temporary assistance (including overtime) and consultants - Sw F 4,461,000

1983 Budget : Sw F 4,097,000
1982 Expenditure : Sw F 3,606,688
1981 Expenditure : Sw F 3,452,000

The provision for temporary assistance has been calculated on the basis of current needs and estimated requirements in 1984, including additional requirements approved at the Session of the CONTRACTING PARTIES, at Ministerial level, in November 1982. The details, with comparative figures, are set out in the Schedule of Temporary Assistance (Appendix II, page 40).

The credits have been increased only in respect of the additional cost of maintaining 1983 levels of activity (Sw F 37,000) and to take account of the full-year impact in 1984 of the posts approved, with a retardation factor, for 1983 (Sw F 327,000). In fact, the additional costs have been partially offset by reductions in respect of the Ministerial posts, the workload of which, as a result of intensive reallocation of available resources, has been partially absorbed within the overall staff resource provisions. This reallocation of resources, coupled with a redistribution of tasks so as to achieve optimum efficiency, has also made possible ipso facto the avoidance of requests for an increase in the staffing provisions.

The provision included under this heading of the budget until 1983 to cover experts to serve on dispute settlement panels is set out under Section 3 (iii).

The provision of Sw F 4,461,000 proposed for temporary assistance for 1984 can be further analyzed as follows:

(a) Sw F 1,674,000 (1983: Sw F 1,504,000) representing 5,830 man/days (1983: 5,290 man/days) for Consultants and other professional assistance:

- 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 1984 in response to requests by developing countries for assistance in connexion with their participation in the various MTN agreements, as well as the General Agreement itself, and to requests for participation in locally-organized seminars and short courses on GATT and special missions aimed at helping solve particular problems - 2,520 man/days (1983: 2,520 man/days).
- Chairman, Textiles Surveillance Body and Textiles Consultant - 720 man/days (1983: 720 man/days);
- Consultants required for the training courses on Commercial Policy - 70 man/days (1983: 70 man/days);
- Professional assistance to the staff of the substantive divisions - 2,520 man/days (1983: 1,980 man/days); the increase of 540 man/days (Sw F 170,000) represents the net additional cost of the full-year

impact in 1984 of the supplementary budget posts approved, with a retardation factor, for 1983. This increase would have been greater if it had not been found possible to meet further additional workload arising from Ministerial decisions by reallocation of resources;

(b) Sw F 2,787,000 (1983: Sw F 2,593,000) 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 40). The increase of Sw F 194,000 results from the increased cost of maintaining the 1983 level (Sw F 37,000) and the net additional cost of the full-year impact in 1984 of the supplementary budget posts approved, with a retardation factor, for 1983 (Sw F 157,000). The latter increase would have been greater had it not been found possible to meet further additional workload arising from Ministerial decisions by reallocation of resources. The estimate includes an amount of Sw F 1,904,000 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 Sw F 763,000 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 of Sw F 120,000 is also made for overtime payments to regular and temporary staff. Payments of accrued annual leave to eligible short-term staff whose salaries are charged against this item are also covered by the temporary assistance credit.

(iii) Dispute settlement panels - Sw F 100,000

1983 Budget : Sw F 20,000
1982 Expenditure : Sw F 34,699
1981 Expenditure : Sw F 2,777

Until 1983 a provision to cover the cost of experts to serve on dispute settlement panels was included in the overall provision for temporary assistance. For 1983 an amount of Sw F 20,000 was approved. In accordance with the terms of the Declaration made at the Session of the CONTRACTING PARTIES at Ministerial level in November 1982, that a credit be made available for this purpose, a separate provision has been made for 1984 to cover fees, subsistence allowance and travel costs that it is anticipated will have to be paid in 1984 in respect of experts to serve on such panels coming from outside Geneva, if not provided free of charge.

(iv) Missions - Sw F 735,000

(a) Official missions - Sw F 465,000

1983 Budget : Sw F 430,000
1982 Expenditure : Sw F 343,995
1981 Expenditure : Sw F 397,748

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.

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

The increase in the provision takes into account anticipated higher costs in 1984.

(b) Technical co-operation missions - Sw F 270,000

1983 Budget : Sw F 250,000
1982 Expenditure : Sw F 144,239
1981 Expenditure : Sw F 95,432

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, as well as for the participation of GATT staff in locally-organized seminars and short courses on GATT and for assisting in the solving of particular problems. The increased provision takes into account anticipated higher costs in 1984.

Section 4 - Common Staff Costs Sw F 7,551,000

(i) Installation grants - Sw F 50,000

1983 Budget : Sw F 50,000
1982 Expenditure : Sw F 44,805
1981 Expenditure : Sw F 73,776

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 (Sw F 152 per day) to staff members; in respect of each dependant, payments amount to one-half of such allowance (Sw F 76 per day) for thirty days.

(ii) Travel and removal expenses of staff and their dependants - Sw F 160,000

1983 Budget : Sw F 157,500
1982 Expenditure : Sw F 268,746
1981 Expenditure : Sw F 176,671

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. The provision has been adjusted to take account of recent trends of expenditure.

(iii) Separation payments - Sw F 60,000

1983 Budget	:	Sw F 60,000
1982 Expenditure	:	Sw F 28,938
1981 Expenditure	:	Sw F 91,013

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 - Sw F 4,883,000

1983 Budget	:	Sw F 4,627,500
1982 Expenditure	:	Sw F 3,960,885
1981 Expenditure	:	Sw F 3,622,679

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 41 and 43). 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.

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 January or 1 July, the level of pensionable remuneration for staff in the professional and higher categories is to be increased by 5 per cent or multiples thereof from the following 1 April or 1 October respectively. The level of pensionable remuneration has been at its present level of 37.30 per cent above the gross salary level approved by the United Nations General Assembly with effect from 1 January 1981, since 1 October 1982.

The principal factors which have caused the increase of Sw F 255,500 in the estimate for 1984 are:

	<u>Sw F</u>
(a) regular salary increments	70,000
(b) additional participants, regradings, etc.	7,500
(c) adjustments to pensionable remuneration of staff in the professional and higher categories	
- provisions for WAPA increases in 1984	110,000
(d) effect of the fluctuation of the US dollar rate from the 1983 budget rate of Sw F 2.12 to the 1984 budget rate of Sw F 2.13	15,000
(e) general service salary increases	80,000
(f) reinstatement of 1983 reduction to take account of vacant posts, posts filled at a lower level than provided for in the budget and recruitment of staff not entitled to participation in the Pension Fund	100,000
1984 reduction to take account of vacant posts, posts filled at a lower level than provided for in the budget and recruitment of staff not entitled to participation in the Pension Fund (Sw F 100,000) and vacant D2 post frozen (Sw F 27,000)	(127,000)
	<u>(27,000)</u>
	<u>255,500</u>
(v) <u>Repatriation grants - Sw F 180,000</u>	
1983 Budget	: Sw F 100,000
1982 Expenditure	: Sw F 182,733
1981 Expenditure	: Sw F 201,239

The estimate provides for the payment of repatriation grants on separation to non-locally recruited staff in accordance with the Staff Rules. The provision has been substantially increased to take account of expected repatriation liabilities in 1984.

(vi) Travel on home leave - Sw F 300,000

1983 Budget	: Sw F 315,000
1982 Expenditure	: Sw F 262,227
1981 Expenditure	: Sw F 330,024

The estimate covers anticipated travel expenses and subsistence allowances for non-locally recruited staff members and their families eligible for home leave in 1984.

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, the number of eligible staff and the relevant geographical distribution. The decrease in the provision as compared with 1983 is accounted for by differences in the number of staff members eligible in 1984 and in the relevant travel costs.

(vii) Family allowances, education grants and related travel - Sw F 1,127,000

(a) Family allowances - Sw F 627,000

1983 Budget : Sw F 575,000
1982 Expenditure : Sw F 540,596
1981 Expenditure : Sw F 561,283

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 exchange rate floor applicable to the dollar-based allowances, which were modified with effect from 1 January 1983, has been adjusted to the average official United Nations internal accounting rate for the twelve month period ended 30 June 1982 (Sw F 1.94/US\$1).

(b) Education grants and related travel - Sw F 500,000

1983 Budget : Sw F 500,000
1982 Expenditure : Sw F 408,544
1981 Expenditure : Sw F 396,966

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 Sw F 2.44/US\$1. The present rates, which were approved by the United Nations General Assembly with effect from the 1980-1981 school year, and the exchange rate floor, are the subject of proposals for modification by the International Civil Service Commission, to be examined by the United Nations General Assembly at its Thirty-Eighth Session. No provision has been made in these estimates in respect of a possible increase in the rates payable.

(viii) Joint Services - Sw F 240,000

1983 Budget : Sw F 205,000
1982 Expenditure : Sw F 192,975
1981 Expenditure : Sw F 138,667

The estimate provides for GATT's share in the cost of the Secretariat of the UN Sickness Insurance Society, the Joint Medical Service, the Joint Housing Service, the ILO Tribunal, 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 increased provision for these services is based upon the provisional budgets established by the relevant United Nations bodies which reflect higher costs.

(ix) Other common staff costs - Sw F 551,000

1983 Budget : Sw F 523,500
1982 Expenditure : Sw F 471,486
1981 Expenditure : Sw F 441,948

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 expenditure in connexion with medical examinations required on appointment of new staff members.

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

Section 5 - Common Services Sw F 4,684,000

(i) Cables, telex and telephone communications - Sw F 100,000

1983 Budget : Sw F 100,000
1982 Expenditure : Sw F 98,051
1981 Expenditure : Sw F 94,781

The estimate provides for the cost of official cables and local and international telex and telephone communications and takes account of recent trends of expenditure.

(ii) Freight and cartage - Sw F 14,000

1983 Budget : Sw F 14,000
1982 Expenditure : Sw F 8,479
1981 Expenditure : Sw F 12,228

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. It takes account of recent trends of expenditure and current costs.

(iii) Books and information material - Sw F 105,000

1983 Budget : Sw F 95,000
1982 Expenditure : Sw F 91,056
1981 Expenditure : Sw F 87,127

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 - Sw F 2,758,000

The details are as follows:

	<u>1982</u> <u>Expenditure</u> <u>Sw F</u>	<u>1983</u> <u>Budget</u> <u>Sw F</u>	<u>1984</u> <u>Estimates</u> <u>Sw F</u>
(a) <u>Rent</u>	1,278,480	1,513,000	1,525,000
<p>The estimate provides for the rent of GATT headquarters at Centre William Rappard. Its level is determined by FIPOI, in consultation with the tenants of the building, and is based only upon the actual running costs of the premises as well as taking into account unavoidable basic repairs and improvements. Provision is also included to cover the rent of car parks and a contribution towards the maintenance costs of the surrounding gardens. The increase of Sw F 12,000 represents the increased cost of parking space rental.</p>			
(b) <u>Electricity</u>	118,286	120,000	120,000
<p>The estimate provides for the cost of electricity for the GATT premises. It takes account of present levels of consumption and rates payable.</p>			
(c) <u>Water supply</u>	4,190	8,000	8,000
<p>The estimate provides for the cost of the water supply for the GATT premises, and takes account of present consumption and costs.</p>			
(d) <u>Heating</u>	88,448	100,000	100,000
<p>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 provision is based on expected consumption at the GATT headquarters building and takes into account current fuel prices.</p>			

	<u>1982</u> <u>Expenditure</u> <u>Sw F</u>	<u>1983</u> <u>Budget</u> <u>Sw F</u>	<u>1984</u> <u>Estimates</u> <u>Sw F</u>
(e) <u>Telephone and telex (rental)</u>	134,467	135,000	140,000
<p>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.</p>			
(f) <u>Insurance premiums</u>	96,628	120,000	120,000
<p>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.</p>			
(g) <u>Maintenance expenditure</u>	410,136	300,000	310,000
<p>The estimate covers continuing charges for the maintenance of office equipment, such as text processing machines, reproduction equipment, etc., as well as the up-keep of offices and meeting-rooms (carpeting, electrical appliances, interpretation equipment, etc.) and repairs. The increase of Sw F 10,000 is accounted for by increased costs. An overall reduction of expenditure has been achieved since 1982 as the secretariat has taken over maintenance work for visiotext machinery, calculating machines, photocopiers, ventilators, fork-lift machinery etc.</p>			
(h) <u>Contractual cleaning</u>	483,615	420,000	420,000
<p>The estimate provides for the contractual cleaning of the GATT premises. A reduction of expenditure has been achieved since 1982 due to a rationalization of the cleaning work to be performed and a reduction of the periodicity of some tasks.</p>			

	<u>1982</u> <u>Expenditure</u> <u>Sw F</u>	<u>1983</u> <u>Budget</u> <u>Sw F</u>	<u>1984</u> <u>Estimates</u> <u>Sw F</u>
(i) <u>Maintenance of service cars</u>	14,778	13,000	15,000

The estimate provides for the maintenance and repairs, including petrol and oil, of service cars. The increase in the provision reflects increased costs.

<u>2,629,028</u>	<u>2,729,000</u>	<u>2,758,000</u>
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(v) Postal services - Sw F 260,000

1983 Budget	:	Sw F 300,000
1982 Expenditure	:	Sw F 231,872
1981 Expenditure	:	Sw F 251,014

The estimate provides for the cost of postage on correspondence, documents and GATT publications, through the secretariat's own mailing service. Further revision of the procedures of the service, commenced in 1982 and made possible by revised postal regulations has permitted a reduction in the provision.

(vi) Stationery and office supplies - Sw F 130,000

1983 Budget	:	Sw F 125,000
1982 Expenditure	:	Sw F 139,659
1981 Expenditure	:	Sw F 128,541

The estimate provides for the purchase of stationery and other general office supplies. The increased provision reflects the increased cost of such material.

(vii) Reproduction of documents - Sw F 595,000

1983 Budget	:	Sw F 640,000
1982 Expenditure	:	Sw F 624,155
1981 Expenditure	:	Sw F 566,818

The estimate provides for the cost of reproduction (inclusive of paper) of GATT documents as well as material for reproduction and photocopying. Over the last few years modern reproduction machinery has been acquired on a rental basis in order to enable the reproduction service to cope adequately with the very high volume of documentation to be reproduced for the various committees, including those administering the multilateral agreements, and in response to requests from delegations. The decrease in the estimate for 1984 by Sw F 45,000 is accounted for by the revision of rental charges in respect of machinery as well as further improvements in the efficiency of their application and the termination of payments for an assembling machine. The increased use of modern machinery continues to permit a higher output while maintaining costs at an absolute minimum by avoiding overtime and recourse to additional temporary assistance.

(viii) External audit - Sw F 62,000

1983 Budget : Sw F 62,000
1982 Expenditure : Sw F 49,660
1981 Expenditure : Sw F 55,402

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 1983 accounts.

(ix) Other services and miscellaneous expenditure - Sw F 660,000

1983 Budget : Sw F 600,000
1982 Expenditure : Sw F 448,687
1981 Expenditure : Sw F 499,983

The estimate provides for miscellaneous expenditure as follows:

Sw F

(a) Electronic Data Processing:

Computer use, rental of terminals, cost of magnetic tapes, discs, paper, soft-ware packages, etc. The increase of Sw F 70,000 in the estimate as compared with 1983 (Sw F 330,000) is accounted for by the additional demands to be made on the relevant sectors of the secretariat in connexion with the repercussions of Ministerial decisions, especially in the field of preparatory work for the creation of a computerized data base to be used for the harmonized system negotiations, for computerizing information on customs tariff and non-tariff measures in the agricultural sector and of data included in technical barriers to trade notifications as well as for an automated management system for the translation and processing of GATT documents.

400,000

(b) Contributions to the International Customs Tariff Bureau to obtain computerized tariff information collected by the Bureau

35,000

- (c) Special magnetic data-storage text-processing machinery which, in line with the general policy of improving efficiency, permits economies in the preparation of texts for printing, in repetitive typing work, etc. It also includes a continued provision for the acquisition of an addressograph on a rental/purchase basis. The reduction of Sw F 45,000 in the estimate as compared with 1983 (Sw F 250,000) is accounted for by extended phasing out of rental/purchase payments for the text-processing equipment 205,000
- (d) Contribution to the United Nations common purchase service, rental of stamp distributor, bank charges, fees for issuance of visas, laissez-passer and passports, etc. (1983: Sw F 20,000). 20,000
- 660,000

Section 6 - Printing Sw F 390,000

1983 Budget : Sw F 410,000
1982 Expenditure : Sw F 319,976
1981 Expenditure : Sw F 243,704

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. The use of text-processing machines for the preparation of texts for printing maintains processing costs at a minimum.

	<u>Sw F</u>
BISD - Thirtieth Supplement (EFS) ^{1/}	50,000
International Trade 1983/84 (EFS)	45,000
Status of Legal Instruments of the GATT (EF)	15,000
Analytical Index	20,000
GATT Activities in 1983 (EFS)	15,000
Two studies in International Trade	30,000
GATT Bulletin - FOCUS (EFS)	40,000
Loose-leaf system of Tariff Schedules	40,000
Updating of Tariff Study	10,000
Booklet on subject of interest to developing countries	15,000
Printing paper, reprints, information papers, protocols of accession, miscellaneous legal instruments, binding of documents, etc.	95,000
Various bulletins (GATT What it is; List of Publications, etc.)	<u>15,000</u>
	<u>390,000</u>

^{1/}E = English text

F = French text

S = Spanish text

Section 7 - Representation and Hospitality Sw F 125,000

1983 Budget : Sw F 125,000
1982 Expenditure : Sw F 109,104
1981 Expenditure : Sw F 101,887

The estimate under this section provides for the following:

- (a) Sw F 50,000 payable to the Director-General in respect of representation allowance;
- (b) Sw F 20,000 payable to the two Deputy Directors-General in respect of the representation allowance fixed by the CONTRACTING PARTIES in 1973;
- (c) Sw F 55,000 for all official hospitality rendered in the course of their functions by staff members of the secretariat not entitled to a personal representation allowance, and also working lunches and dinners, such as those during the meetings of the CG 18 etc. 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, certain senior officials, including the Chairman, Textiles Surveillance Body (Assistant Director-General), 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.

Section 8 - Public Information Sw F 5,000

1983 Budget : Sw F 5,000
1982 Expenditure : Sw F 2,810
1981 Expenditure : Sw F 4,209

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 Sw F 140,000

1983 Budget : Sw F 231,500
1982 Expenditure : Sw F 174,993
1981 Expenditure : Sw F 167,601

The estimate of Sw F 140,000 provides for additions to and replacements of the following equipment:

	<u>Replacements</u>	<u>Additions</u>
	<u>Sw F</u>	<u>Sw F</u>
Office furniture	41,000	19,000
Electric typewriters	22,000	-
Recording equipment	-	2,500
Electronic calculators	-	500
Documents reproduction equipment	-	12,500
Electrical installations	-	12,000
Tools and maintenance equipment	-	12,000
Miscellaneous	<u>7,000</u>	<u>11,500</u>
	<u>70,000</u>	<u>70,000</u>
	=====	=====

In accordance with the secretariat's long-term policy of improving efficiency and limiting man-power requirements for the execution of an expanding workload, some items of traditional furniture continue to be replaced at the end of their useful life by rationalized furniture specifically designed for maximum efficiency in particular applications, such as text-processing, thus leading to economies under other budgetary headings. In addition, the purchase of further technical equipment is provided for in order to enable GATT's Technical Services to continue to take over maintenance work from outside contractors, in accordance with the Director-General's overall policy of achieving maximum economy by making the secretariat autonomous whenever feasible. The maintenance work concerned includes visiotext machinery, calculating machines, photocopiers, ventilators, fork-lift machinery, etc., and this approach helps to keep maintenance costs at a minimum.

Section 10 - Contribution to the Staff Assistance Fund Sw F 20,000

1983 Budget : Sw F 20,000
1982 Expenditure : Sw F 20,000
1981 Expenditure : Sw F 20,000

The provision under this section is to enable the Director-General to pay into the 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 due to the particular effect that rising costs coupled with monetary fluctuations continue to have on pensions of retired staff members or their dependants.

PART III: UNFORESEEN EXPENDITURE

Section 11 - Unforeseen Expenditure Sw F 200,000

1983 Budget : Sw F 200,000
1982 Expenditure : Sw F -
1981 Expenditure : Sw F -

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 Sw F 993,000

1983 Budget : Sw F 703,000
1982 Expenditure : Sw F 574,695
1981 Expenditure : Sw F 583,493

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.

In 1982, following Ministerial Decisions, the CONTRACTING PARTIES approved an increased participation in the GATT Commercial Policy Training Courses. The number of participants in the courses was thus increased from twenty to twenty-four, as of the second course in 1983. The CONTRACTING PARTIES further decided on the inclusion in the training programme of a course in the Spanish language, the first of such courses to take place in February-June 1984.

Total cost for 1984 is estimated as follows:

	<u>First course</u> <u>(Spanish)</u> <u>Sw F</u>	<u>Second course</u> <u>(English)</u> <u>Sw F</u>	<u>Total</u> <u>Sw F</u>
Subsistence allowance	277,000	277,000	554,000
Travel	153,000	133,000	286,000
Miscellaneous	30,000	30,000	60,000
Interpretation (including travel)	<u>93,000</u>	<u>-</u>	<u>93,000</u>
	<u>553,000</u>	<u>440,000</u>	<u>993,000</u>

The increase of Sw F 290,000 is mainly due to the increased number of participants and the inclusion of a course in Spanish. Higher costs are also anticipated.

Considering the specificity of the GATT training courses which involves the presence in Geneva of 24 officials during about eight months of the year, and in view of the acute shortage of reasonably-priced furnished accommodation, the secretariat has been compelled to take appropriate measures.

The necessary number of studios, of minimum standard, have been rented on a yearly basis in order to accommodate the participants. The charges relating to these studios are deductible from the participants' daily allowances. However, experience has proved that the amount left after such deductions is not sufficient to cover decent meals and incidentals; the intention is, therefore, to raise this amount slightly.

The estimates under "Miscellaneous" cover increases in respect of book allowances, language courses and medical care. Provision is also made for minimum additional facilities at the place of accommodation (i.e. one meeting room, telephone, etc.).

PART V: INTERNATIONAL TRADE CENTRE UNCTAD/GATT

Section 13 - Contribution to the International
Trade Centre UNCTAD/GATT Sw F 8,866,000

1983 Budget	:	Sw F 8,485,000
1982 Expenditure	:	Sw F 8,260,127
1981 Expenditure	:	Sw F 7,519,345

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 ITC Budget for the Biennium 1984-1985 is based on the assumption that the rate of inflation will be around 5 per cent for each year and that the average exchange rate will be US\$1/Sw F 2.13. The total estimated expenditure amounts to US\$17,825,200 (1984: US\$ 8,699,700; 1985: US\$ 9,125,500). Miscellaneous income is estimated at US\$ 390,900 (1984: US\$ 195,000; 1985: US\$ 195,900) and a transfer made from surplus to the 1984 budget amounts to US\$ 180,100. The net amount to be provided for equally in the budgets of the GATT and the United Nations for 1984 is US\$ 4,162,300, representing a GATT share of Sw F 8,866,000 at the rate of Sw F 2.13/US\$1.

ANNEX D

INCOME BUDGET ESTIMATES FOR 1984

Summary

1. It is proposed that the 1984 budget be financed as follows:

	<u>Sw F</u>
(a) Contribution assessed on contracting parties	51,550,000
(b) Miscellaneous income	<u>1,101,000</u>
	<u>52,651,000</u>

Contribution assessed on contracting parties

2. On the basis of the proposed expenditure budget for 1984 an amount of Sw F 51,550,000 is to be assessed on the contracting parties in the form of contributions. The draft scale of contributions for 1984, which is reproduced in Appendix VI, is based on the foreign trade figures of the last three available years (1980-1982). 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 Sw F 1,101,000 for 1984 compared with an amount of Sw F 1,099,000 for 1983. The details are as follows:

	<u>1981</u> <u>Actual</u> <u>Sw F</u>	<u>1982</u> <u>Actual</u> <u>Sw F</u>	<u>1983</u> <u>Budget</u> <u>Sw F</u>	<u>1984</u> <u>Estimates</u> <u>Sw F</u>
(a) Interest on investment	829,001	206,406	300,000	350,000
(b) Sale of publications	77,394	79,967	150,000	100,000
(c) Profit or loss on exchange	(13,329)	(19,148)	-	-
(d) Savings on previous year's outstanding obligations	87,949	148,466	60,000	60,000
(e) Refund of the Organization's contribution to the United Nations Joint Staff Pension Fund in respect of participant withdrawals	61,759	64,069	30,000	-

	<u>1981</u> <u>Actual</u> <u>Sw F</u>	<u>1982</u> <u>Actual</u> <u>Sw F</u>	<u>1983</u> <u>Budget</u> <u>Sw F</u>	<u>1984</u> <u>Estimates</u> <u>Sw F</u>
(f) Refund of staff costs for staff employed at Centre William Rappard on behalf of other occupants	394,552	456,598	490,000	500,000
(g) Overhead for special training courses	-	30,396	-	-
(h) Rental of meeting rooms and office space at Centre William Rappard to others	10,750	17,150	17,000	20,000
(i) Miscellaneous	<u>8,558</u>	<u>71,460</u>	<u>52,000</u>	<u>71,000</u>
	<u><u>1,456,634</u></u>	<u><u>1,055,364</u></u>	<u><u>1,099,000</u></u>	<u><u>1,101,000</u></u>

4. The estimate for 1984 income on investments is based upon the anticipated level of interest rates on the funds to be available for investment on short-term Swiss franc deposit accounts, taking into account the fact that interests earned on Working Capital Fund deposits are credited to the Fund.

5. The provision under item (e) - Refund from United Nations Joint Staff Pension Fund - has been discontinued since article 26 of UNJSPF regulations which dealt with refund of contributions to member organizations was deleted by the General Assembly at its Thirty-Seventh Session (Supplement No. 9 (A/37/9)).

6. The provision of Sw F 500,000 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 total 1984 establishment for these services will thus be eight guards and eight telephonists, of which the cost of three guards and five telephonists will be recuperated from HCR.

APPENDIX I
ANALYSIS OF INCREASES OF 1984 ESTIMATES OVER 1983 APPROPRIATIONS
(in Swiss francs)

Section	1983 appropriations	Increased/(decreased) cost of maintaining 1983 level	Full-year impact in 1984 of additional (Ministerial) budget items approved for 1983	Additional staff requirements for 1984	Other real growth/(decrease) for 1984	Increased 1984 cost of International Trade Centre	Total increase/(decrease)	Total 1984 estimate
1 Fortieth Session of the CONTRACTING PARTIES	20,000	-	-	-	-	-	-	20,000
2 Meetings of the Council and other meetings	196,000	-	-	-	-	-	-	196,000
3 Salaries and wages and official travel:								
Established posts	22,666,000	1,499,000	-	-	-	-	1,499,000	24,165,000
Temporary assistance	4,097,000	37,000	327,000	-	-	-	364,000	4,461,000
Dispute settlement panels	20,000	-	80,000	-	-	-	80,000	100,000
Missions - official missions	430,000	35,000	-	-	-	-	35,000	465,000
- technical assistance missions	250,000	20,000	-	-	-	-	20,000	270,000
4 Common staff costs:								
Contributions to UN Joint Staff Pension Fund	4,627,500	255,500	-	-	-	-	255,500	4,883,000
Repatriation grants	100,000	80,000	-	-	-	-	80,000	180,000
Family allowances	575,000	52,000	-	-	-	-	52,000	627,000
Sickness insurance	523,500	27,500	-	-	-	-	27,500	551,000
Other items	1,287,500	22,500	-	-	-	-	22,500	1,310,000
5 Common services:								
Rental	1,513,000	12,000	-	-	-	-	12,000	1,525,000
Maintenance expenditure	300,000	10,000	-	-	-	-	10,000	310,000
Contractual cleaning	420,000	-	-	-	-	-	-	420,000
Postal services	300,000	(40,000)	-	-	-	-	(40,000)	260,000
Reproduction and distribution of documents	640,000	(45,000)	-	-	-	-	(45,000)	595,000
Other services and miscellaneous expenditure (text-processing equipment, etc.)	600,000	(10,000)	70,000	-	-	-	60,000	660,000
Other items	892,000	22,000	-	-	-	-	22,000	914,000
6 Printing	410,000	(20,000)	-	-	-	-	(20,000)	390,000
7 Representation and hospitality	125,000	-	-	-	-	-	-	125,000
8 Public information	5,000	-	-	-	-	-	-	5,000
9 Permanent equipment	231,500	(91,500)	-	-	-	-	(91,500)	140,000
10 Contribution to Staff Assistance Fund	20,000	-	-	-	-	-	-	20,000
11 Unforeseen expenditure	200,000	-	-	-	-	-	-	200,000
12 Commercial Policy Training Courses	703,000	127,000	163,000	-	-	-	290,000	993,000
	SUB-TOTAL	1,993,000	640,000	-	-	-	2,633,000	43,785,000
	Contribution to the International Trade Centre UNCTAD/GATT	8,485,000	-	-	-	381,000	381,000	8,866,000
	TOTAL	49,637,000	1,993,000	640,000	-	381,000	3,014,000	52,651,000
	Percentage	100.00	4.01	1.29	-	0.77	6.07	

APPENDIX II

SCHEDULE OF TEMPORARY ASSISTANCE

	1983 Budget		Full-year cost in 1984 of additional (Ministerial) budget posts approved for 1983		Increased cost of main-training 1983 level		Additional requirements/ (decreases) for 1984		Total 1984 estimate	
	Man/days	SwF	Man/days	SwF	SwF	Man/days	SwF	Man/days	SwF	
Consultants and Professional Assistance	5,290	1,504,000 ^{1/}	540	170,000	-	-	-	5,830	1,674,000	
Others -										
Revisers, translators	2,720	781,000	-	-	9,000	-	-	2,720	790,000	
Stenographic and Typing Section	5,940	770,000	-	-	10,000	-	-	5,940	780,000	
Secretaries, clerks, typists	4,340	544,000	1,260	157,000	4,000	-	-	5,600	705,000	
Ronce clerks	600	54,000	-	-	8,000	-	-	600	62,000	
Messengers, guards, manual workers	2,520	292,000	-	-	6,000	-	-	2,520	298,000	
Editors, proof-readers	-	32,000	-	-	-	-	-	-	32,000	
Overtime	-	120,000	-	-	-	-	-	-	120,000	
Total others	16,120	2,593,000	1,260	157,000	37,000	-	-	17,380	2,787,000	
GRAND TOTAL	21,410	4,097,000 ^{1/}	1,800	327,000	37,000	-	-	23,210	4,461,000	

^{1/}Net: excluding Sw F 20,000 (70 man/days) provided in 1983 to cover experts to serve on dispute settlement panels. The provision for 1984 is set out under Section 3 (iii)

APPENDIX III

SALARY SCALES FOR THE PROFESSIONAL CATEGORY AND ABOVE SHOWING
ANNUAL GROSS AND NET SALARIES AFTER APPLICATION OF STAFF ASSESSMENT
EFFECTIVE 1 JANUARY 1981

(in US dollars)

Step		Grade							Ungraded
		P.1	P.2	P.3	P.4	P.5	D.1	D.2	
I	Gross	18,200	24,233	30,518	38,167	48,661	55,919	67,009	85,864 ^{1/}
	Net-D	15,166	19,195	23,104	27,612	33,318	36,939	42,172	50,525
	-S	14,304	18,027	21,600	25,672	30,776	33,998	38,627	46,042
II	Gross	18,964	25,097	31,589	39,398	50,086	57,732	68,931	98,132 ^{2/}
	Net-D	15,693	19,739	23,757	28,301	34,041	37,809	43,052	55,637
	-S	14,793	18,527	22,193	26,288	31,420	34,768	39,407	50,497
III	Gross	19,740	25,967	32,648	40,630	51,495	59,531	70,908	125,400 ^{3/}
	Net-D	16,229	20,287	24,403	28,991	34,746	38,673	43,942	66,817
	-S	15,290	19,031	22,778	26,906	32,047	35,533	40,200	60,177
IV	Gross	20,516	26,832	33,713	41,862	52,856	61,342	72,927	
	Net-D	16,749	20,832	25,032	29,681	35,426	39,537	44,850	
	-S	15,770	19,532	23,346	27,523	32,653	36,298	41,010	
V	Gross	21,318	27,706	34,814	43,101	54,218	63,193		
	Net-D	17,278	21,383	25,670	30,372	36,107	40,398		
	-S	16,259	20,038	23,922	28,141	33,259	37,058		
VI	Gross	22,120	28,589	35,939	44,367	55,605	64,998		
	Net-D	17,807	21,927	26,323	31,043	36,788	41,237		
	-S	16,747	20,534	24,510	28,741	33,864	37,800		
VII	Gross	22,935	29,492	37,055	45,627	57,005	66,755		
	Net-D	18,345	22,478	26,970	31,710	37,460	42,054		
	-S	17,243	21,033	25,094	29,338	34,459	38,522		
VIII	Gross	23,724	30,387	38,157	46,887	58,405			
	Net-D	18,866	23,024	27,606	32,378	38,132			
	-S	17,724	21,528	25,667	29,935	35,054			
IX	Gross	24,513	31,285	39,202	48,211	59,818			
	Net-D	19,371	23,572	28,191	33,080	38,811			
	-S	18,189	22,025	26,190	30,563	35,655			
X	Gross	25,285	32,184	40,237	49,547	61,231			
	Net-D	19,858	24,120	28,771	33,772	39,485			
	-S	18,636	22,522	26,709	31,180	36,252			
XI	Gross		33,078	41,282	50,884				
	Net-D		24,663	29,356	34,440				
	-S		23,014	27,232	31,775				
XII	Gross			42,315	52,173				
	Net-D			29,934	35,085				
	-S			27,750	32,349				
XIII	Gross			43,375					
	Net-D			30,517					
	-S			28,271					

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.

^{1/}/ADG ^{2/}/DDG ^{3/}/DG

APPENDIX IV

SCHEDULE OF POST ADJUSTMENTS
(AMOUNT PER INDEX POINT)
EFFECTIVE 1 JANUARY 1981

(in US dollars)

Step		Grade							
		P.1	P.2	P.3	P.4	P.5	D.1	D.2	Ungraded
I	D	135.08	169.42	203.93	242.89	289.79	315.32	347.25	416.77 ^{1/}
	S	126.91	159.05	190.21	225.65	267.75	290.33	318.40	379.37
II	D	139.65	174.53	209.79	248.36	294.25	320.80	354.80	458.90 ^{2/}
	S	131.23	163.32	195.56	230.61	271.75	295.35	324.91	416.30
III	D	144.18	179.03	215.03	253.86	298.49	325.96	362.31	550.00 ^{3/}
	S	135.53	167.60	200.31	235.60	275.52	299.78	331.73	496.00
IV	D	148.74	183.88	220.02	259.02	302.78	331.42	369.82	
	S	139.84	171.92	204.77	240.30	279.31	304.49	338.24	
V	D	153.30	188.67	225.58	265.11	307.64	336.61		
	S	144.16	176.50	209.84	245.58	283.70	308.95		
VI	D	157.84	193.50	231.16	269.72	311.64	342.16		
	S	148.19	180.81	214.89	249.72	286.94	313.76		
VII	D	162.69	198.32	237.00	274.34	316.55	347.44		
	S	152.50	185.11	220.26	253.83	291.36	318.56		
VIII	D	166.66	202.84	242.60	278.97	321.16			
	S	156.24	189.40	225.35	257.96	295.46			
IX	D	170.94	207.66	247.34	283.81	325.73			
	S	160.29	193.72	229.59	262.35	299.28			
X	D	175.22	212.49	251.80	289.93	330.02			
	S	164.03	198.00	233.54	267.64	303.39			
XI	D		217.00	256.53	295.70				
	S		202.30	238.06	272.98				
XII	D			260.99	301.26				
	S			242.00	278.03				
XIII	D			266.06					
	S			246.59					

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.

^{1/}ADG ^{2/}DDG ^{3/}DG

APPENDIX V
SALARY SCALES FOR GENERAL SERVICE CATEGORY SHOWING
ANNUAL GROSS AND NET SALARIES AFTER APPLICATION
OF STAFF ASSESSMENT EFFECTIVE 1 FEBRUARY 1983
(in Swiss francs)

Step		Grade						
		G.1	G.2	G.3	G.4	G.5	G.6	G.7
I	Gross	39,087	42,724	46,724	51,997	57,934	64,848	72,883
	Net	31,063	33,536	36,256	39,764	43,623	47,996	52,957
II	Gross	40,547	44,301	48,431	53,954	60,149	67,479	75,936
	Net	32,056	34,609	37,417	41,036	45,063	49,627	54,758
III	Gross	42,007	45,879	50,172	55,911	62,440	70,110	78,988
	Net	33,049	35,682	38,578	42,308	46,503	51,258	56,559
IV	Gross	43,468	47,457	51,958	57,868	64,763	72,768	82,041
	Net	34,042	36,755	39,739	43,580	47,943	52,889	58,360
V	Gross	44,928	49,035	53,745	59,825	67,085	75,532	85,093
	Net	35,035	37,828	40,900	44,852	49,383	54,520	60,161
VI	Gross	46,388	50,669	55,531	61,829	69,408	78,297	88,172
	Net	36,028	38,901	42,061	46,124	50,823	56,151	61,962
VII	Gross	47,849	52,320	57,317	63,881	71,731	81,061	91,332
	Net	37,021	39,974	43,222	47,396	52,263	57,782	63,763
VIII	Gross	49,309	53,971	59,103	65,932	74,147	83,825	94,491
	Net	38,014	41,047	44,383	48,668	53,703	59,413	65,564
IX	Gross	50,832	55,622	60,894	67,984	76,588	86,590	97,651
	Net	39,007	42,120	45,544	49,940	55,143	61,044	67,365
X	Gross	52,360	57,272	62,766	70,035	79,029	89,423	100,811
	Net	40,000	43,193	46,705	51,212	56,583	62,675	69,166
XI	Gross	53,888	58,923	64,639	72,087	81,469	92,284	103,970
	Net	40,993	44,266	47,866	52,484	58,023	64,306	70,967

APPENDIX VI
DRAFT SCALE OF CONTRIBUTIONS FOR 1984
(0.12% minimum)

Country	1984 Contributions		1983 Contributions (L/5460)	
	%	Sw F	%	Sw F
<u>Contracting Parties</u>				
Argentina	0.52	268,060	0.45	218,420
Australia	1.42	732,010	1.35	655,260
Austria	1.14	587,670	1.20	582,450
Bangladesh	0.12	61,860	0.12	58,250
Barbados	0.12	61,860	0.12	58,250
Belgium	3.37	1,737,235	3.57	1,732,800
Benin	0.12	61,860	0.12	58,250
Brazil	1.34	690,770	1.33	645,550
Burma	0.12	61,860	0.12	58,250
Burundi	0.12	61,860	0.12	58,250
Cameroon	0.12	61,860	0.12	58,250
Canada	4.04	2,082,620	4.05	1,965,790
Central African Republic	0.12	61,860	0.12	58,250
Chad	0.12	61,860	0.12	58,250
Chile	0.27	139,185	0.30	145,610
Colombia	0.23	118,565	0.24	116,490
Congo, People's Republic of	0.12	61,860	0.12	58,250
Cuba	0.31	159,805	0.32	155,320
Cyprus	0.12	61,860	0.12	58,250
Czechoslovakia	0.95	489,725	0.95	461,110
Denmark	1.04	536,120	1.09	529,060
Dominican Republic	0.12	61,860	0.12	58,250
Egypt, Arab Republic of	0.32	164,960	0.27	131,050
Finland	0.85	438,175	0.84	407,720
France	7.06	3,639,430	7.28	3,533,560
Gabon	0.12	61,860	0.12	58,250
Gambia	0.12	61,860	0.12	58,250
Germany, Federal Republic of	10.57	5,448,835	10.98	5,329,470
Ghana	0.12	61,860	0.12	58,250
Greece	0.43	221,665	0.44	213,560
Guyana	0.12	61,860	0.12	58,250
Haiti	0.12	61,860	0.12	58,250
Hungary	0.54	278,370	0.55	266,960
Iceland	0.12	61,860	0.12	58,250
India	0.62	319,610	0.64	310,640

Country	1984 Contributions		1983 Contributions (L/5460)	
	%	Sw F	%	Sw F
Indonesia	0.91	469,105	0.95	461,110
Ireland	0.56	288,680	0.58	281,520
Israel	0.45	231,975	0.43	208,710
Italy	5.05	2,603,275	5.15	2,499,700
Ivory Coast	0.16	82,480	0.14	67,950
Jamaica	0.12	61,860	0.12	58,250
Japan	8.39	4,325,045	8.12	3,941,280
Kenya	0.12	61,860	0.12	58,250
Korea, Republic of	1.34	690,770	1.28	621,280
Kuwait	0.70	360,850	0.79	383,450
Luxembourg	0.29	149,495	0.31	150,460
Madagascar	0.12	61,860	0.12	58,250
Malawi	0.12	61,860	0.12	58,250
Malaysia	0.72	371,160	0.68	330,050
Maldives	0.12	61,860	-	-
Malta	0.12	61,860	0.12	58,250
Mauritania	0.12	61,860	0.12	58,250
Mauritius	0.12	61,860	0.12	58,250
Netherlands, Kingdom of the	4.37	2,252,735	4.56	2,213,330
New Zealand	0.34	175,270	0.33	160,170
Nicaragua	0.12	61,860	0.12	58,250
Niger	0.12	61,860	0.12	58,250
Nigeria	1.15	592,825	1.14	553,330
Norway	1.03	530,965	1.01	490,230
Pakistan	0.24	123,720	0.23	111,630
Peru	0.20	103,100	0.19	92,220
Philippines	0.42	216,510	0.41	199,000
Poland	0.90	463,950	1.07	519,350
Portugal	0.40	206,200	0.42	203,860
Romania	0.75	386,625	0.76	368,890
Rwanda	0.12	61,860	0.12	58,250
Senegal	0.12	61,860	0.12	58,250
Sierra Leone	0.12	61,860	0.12	58,250
Singapore	1.03	530,965	0.92	446,550
South Africa	1.12	577,360	1.02	495,080
Spain	1.60	824,800	1.58	766,900
Sri Lanka	0.12	61,860	0.12	58,250
Suriname	0.12	61,860	0.12	58,250
Sweden	1.77	912,435	1.86	902,800
Switzerland	1.79	922,745	1.88	912,510
Tanzania	0.12	61,860	0.12	58,250
Thailand	0.48	247,440	0.47	228,130
Togo	0.12	61,860	0.12	58,250
Trinidad and Tobago	0.21	108,255	0.17	82,510
Turkey	0.39	201,045	0.33	160,170
Uganda	0.12	61,860	0.12	58,250

Country	1984 Contributions		1983 Contributions (L/5460)	
	%	Sw F	%	Sw F
United Kingdom of Great Britain and Northern Ireland	7.78	4,010,590	7.15	3,470,460
United States of America	14.59	7,521,145	14.51	7,042,860
Upper Volta	0.12	61,860	0.12	58,250
Uruguay	0.12	61,860	0.12	58,250
Yugoslavia	0.75	386,625	0.73	354,320
Zaire	0.12	61,860	0.12	58,250
Zambia	0.12	61,860	0.12	58,250
Zimbabwe	0.12	61,860	0.12	58,250
<u>Associated Governments</u>				
Kampuchea, Democratic	0.12	61,860	0.12	58,250
Tunisia	0.18	92,790	0.18	87,370
	100.00	51,550,000	100.00	48,538,000