

GENERAL AGREEMENT ON
TARIFFS AND TRADE

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BUDGET ESTIMATES

FOR

THE FINANCIAL YEAR 1985

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BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1985

Introduction

1. The Director-General hereby submits his budget proposals concerning the expenses and income of the secretariat for the financial year 1985.

2. Total expenditure for 1985 is estimated at Sw F 58,794,000 representing an increase of Sw F 6,989,000 (or 13.5 per cent) over the 1984 budget. The increases, which are set out in detail in Appendix I on page 42, are as follows:

	<u>Sw F</u>
Increased cost of maintaining 1984 levels of expenditure, including the effect of inflation and statutory increases	3,966,000
Additional cost related to the increased level of GATT activities and to the Ministerial work programme in 1984	422,000
Additional cost related to the anticipated increased level of GATT activities and to the Ministerial work programme in 1985	428,000
Increase in the per diem for participants in Commercial Policy Training Courses	124,000
Increase in the provision for dispute settlement panels	50,000
Additional cost in 1985 of documentation, translation and typing services	<u>1,134,000</u>
	6,124,000
Increase in the contribution to the International Trade Centre UNCTAD/GATT	<u>865,000</u>
	<u>6,989,000</u> =====

3. The amount of Sw F 3,966,000, representing the increased cost of maintaining 1984 levels of expenditure, is made up of Sw F 1,942,000 in

respect of the effects of inflation and Sw F 2,024,000 covering statutory and other cost increases over which the secretariat has no control. This latter figure includes, for example, in addition to the regular annual increments and similar provisions, the cost of the increase in contributions to the United Nations Joint Staff Pension Fund from 14 to 14 1/2 per cent of pensionable remuneration, approved by the United Nations General Assembly at its Thirty-eighth session and the effect of the increase in the US dollar/Swiss franc exchange rate.

4. In preparing the present budget proposals, the Director-General has not departed from his usual practice of giving full consideration to the financial constraints imposed on governments. However, it is also his duty to ensure that the responsibilities entrusted to the secretariat by the CONTRACTING PARTIES are carried out in a satisfactory way. The proposals for strengthening the secretariat's resources, contained in these Budget Estimates, have, therefore, to be regarded as a maximum effort to reconcile these two considerations.

5. The bulk of the additional resources proposed relate to the necessary reinforcement of the capacity of the secretariat to cope with the flow of data and documentation resulting from the intensification of the substantive activities of the secretariat, particularly with regard to the computerization of such data and its processing. With regard to this processing, the Translation and Documentation Division has been steadily absorbing a severely increased workload comprising, inter alia, a much greater flow of documentation and the fuller use of a third working language. In fact, the total number of pages translated has progressed from 18,900 in 1981 to an estimated 25,000-27,000 for 1984, pages typed from 56,000 in 1981 to an estimate of 80,000-84,000 for 1984 and pages reproduced from 24.9 million in 1981 to an estimated 31-33 million in 1984. Until now these additional tasks have been performed without any increase in available manpower but, during 1984, a backlog of translation developed that has resulted in documents not being available in sufficient time for meetings. Meetings have even been postponed because of the unavailability of necessary documentation. Despite efforts to reduce the number and pagination of documents it has become imperative that the staffing strength of this key service division be set at a level consistent with the workload with which it is faced.

6. The reinforcement requested in the resources of the Translation and Documentation Division consists exclusively of additional temporary assistance lines for translators and typists. It appears possible to avoid for the moment a strengthening of the Operations, Reference and Indexing Unit, Documents Control and Reproduction and Distribution Sections. The intention is to fill these new lines on a temporary basis only, and this for two main reasons: first, it would be premature at this stage to prejudge the long-term level of the activities of the secretariat in these areas; second, the secretariat is actively studying advanced technological solutions to a number of problems and situations in the field of documentation which might lead to significant gains in labour productivity. In future years, the secretariat plans to make proposals to ensure a better balance in the permanent personnel structure of the various language units of the translation and typing services.

7. The possibilities of redeployment of existing resources have been increasingly exploited during the past few years (the creation of the new Trade Policies Division, the strengthening of the Agriculture Division). This reallocation of responsibilities was facilitated by a slower than anticipated impact in 1983 and 1984 of the decisions taken by Ministers in November 1982. However, the full effect of the implementation of the Ministerial work programme is now being felt and the possibilities of staff redeployment have reached their limit, resulting in the absorption of the essential degree of flexibility available to the Director-General. A modest reinforcement is therefore necessary in temporary assistance provided to the divisions engaged in substantive activities. This reinforcement includes professional assistance for the Session and Council Affairs Division, consultancy services for the Development and the Technical Co-operation Divisions and statistical/clerical services for the Agriculture Division.

8. An examination of the detailed estimates contained in Annex C of this document will reveal a substantial increase in the provision for the two regular Commercial Policy Training Courses to be held in 1985. This increase stems from the continuing acute shortage of accommodation in Geneva and from the fact that the reasonably-priced furnished lodgings that had been obtained on behalf of the participants in these training courses were no longer available from July 1984. As a result, they will have to be lodged in hotels where even accommodation of a modest standard is higher-priced. In order to ensure an amount sufficient to cover adequate meals and incidentals after the cost of accommodation has been met, and as the stipend rate paid until now is certainly inadequate for this purpose, the Director-General has considered it necessary to pay a higher per-diem rate to the course participants throughout their stay in Geneva with effect from the second course in 1984.

9. The provision to cover the cost of experts who are not selected from delegations in Geneva to serve on dispute settlement panels, has been increased as experience in 1984 is demonstrating the inadequacy of the 1984 budget provision for this purpose.

10. Very careful scrutiny of the totality of the secretariat's requirements for 1985, including both permanent and temporary staffing provisions, and taking into account all possible economies, has led to the establishment of the present estimates as representing the absolute minimum necessary to ensure the proper and efficient functioning of the secretariat in 1985. This scrutiny has included a thorough examination of the grading of the posts of all categories which has resulted in proposals for the regrading of ten Professional and ten General Service category posts. These proposals include the regrading of two D1 posts to D2, at the Director-General's discretion, for which full justification is given in a separate document. The other posts put forward represent only those of the divisional directors' proposals that relate directly to an increase in responsibilities or of workload in the context of the continual process of readjustment of resources in order to minimize the need for additional

staff and in many cases represent regradings not included in previous budget submissions for reasons of economy. The relevant International Civil Service Commission standards have been applied in each case. The justifications for the Professional category regradings are set out in Annex C.

11. All dollar-based provisions have been calculated at the United Nations internal accounting rate applicable at the time that the budget estimates were prepared (US\$1/Sw F 2.46).

12. On the basis of proposed expenditure for 1985, an amount of Sw F 57,700,000 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 1,094,000.

ANNEX A

SUMMARY OF 1985 EXPENDITURE ESTIMATES

		<u>Sw F</u>	<u>Sw F</u>
	PART I: <u>MEETINGS</u>		
<u>Section</u>			
1	Forty-first session of the CONTRACTING PARTIES	20,000	
2	Meetings of the Council and other meetings	<u>216,000</u>	
	Total Part I:		236,000
	PART II: <u>SECRETARIAT</u>		
3	Salaries and wages and official missions	33,001,000	
4	Common staff costs	8,832,000	
5	Common services	4,979,000	
6	Printing	400,000	
7	Representation and hospitality	125,000	
8	Public information	5,000	
9	Permanent equipment	223,000	
10	Contribution to the Staff Assistance Fund	<u>20,000</u>	
	Total Part II:		47,585,000
	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>1,042,000</u>
	Sub-total		49,063,000
	PART V: <u>INTERNATIONAL TRADE CENTRE UNCTAD/GATT</u>		
13	Contribution to the International Trade Centre UNCTAD/GATT		<u>9,731,000</u>
	GRAND TOTAL		<u>58,794,000</u> =====

ANNEX B

DETAILED SCHEDULES OF 1985 EXPENDITURE ESTIMATES

	<u>1983</u> <u>Expenditure</u> <u>Sw F</u>	<u>1984</u> <u>Budget</u> <u>Sw F</u>	<u>1985</u> <u>Estimates</u> <u>Sw F</u>
PART I: <u>MEETINGS</u>			
Section 1 - <u>Forty-first session of the</u> <u>CONTRACTING PARTIES</u>			
(i)	Temporary assistance (interpreters)	1,688	13,000
(ii)	Travel and subsistence of temporary staff	-	2,000
(iii)	Rental of meeting rooms and additional office space	8,623	4,000
(iv)	Other services	<u>2,020</u>	<u>1,000</u>
	Total Section 1:	<u>12,331</u> =====	<u>20,000</u> =====
Section 2 - <u>Meetings of the Council</u> <u>and other Meetings</u>			
(i)	Temporary assistance (interpreters)	202,190	190,000
(ii)	Travel and subsistence of temporary staff	-	2,000
(iii)	Other services	<u>14,935</u>	<u>4,000</u>
	Total Section 2:	<u>217,125</u> =====	<u>216,000</u> =====
	Total Part I:	<u>229,456</u> =====	<u>236,000</u> =====

	<u>1983</u> <u>Expenditure</u> <u>Sw F</u>	<u>1984</u> <u>Budget</u> <u>Sw F</u>	<u>1985</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	22,060,219	23,575,000	26,088,000
(ii)	Temporary assistance (including overtime) and consultants	3,585,661	4,411,000	6,038,000
(iii)	Dispute settlement panels	28,804	50,000	100,000
(iv)	<u>Missions</u>			
	(a) Official missions	489,790	465,000	490,000
	(b) Technical co-operation missions	193,802	270,000	285,000
	Total Section 3:	26,358,276	28,771,000	33,001,000
		=====	=====	=====
Section 4 - <u>Common Staff Costs</u>				
(i)	Installation grants	79,800	50,000	80,000
(ii)	Travel and removal expenses of staff and their dependants	225,729	160,000	200,000
(iii)	Separation payments	182,531	60,000	60,000
(iv)	Contribution to the United Nations Joint Staff Pension Fund	4,230,297	4,817,000	5,778,000
(v)	Repatriation grants	136,462	180,000	180,000
(vi)	Travel on home leave	287,055	300,000	400,000
(vii)	Family allowances, education grants and related travel:			
	(a) Family allowances	624,777	627,000	710,000
	(b) Education grants and related travel	415,931	500,000	560,000
(viii)	Joint services	186,987	240,000	260,000
(ix)	Other common staff costs	494,101	551,000	604,000
	Total Section 4:	6,863,670	7,485,000	8,832,000
		=====	=====	=====

	<u>1983</u> <u>Expenditure</u> <u>Sw F</u>	<u>1984</u> <u>Budget</u> <u>Sw F</u>	<u>1985</u> <u>Estimates</u> <u>Sw F</u>
<u>Section 5 - Common Services</u>			
(i) Cables, telex and telephone communications	107,497	100,000	110,000
(ii) Freight and cartage	11,939	14,000	14,000
(iii) Books and information material	94,300	105,000	120,000
(iv) Rental and maintenance of premises and equipment:			
(a) Rent	1,528,635	1,525,000	1,537,000
(b) Electricity	111,354	120,000	120,000
(c) Water supply	17,489	8,000	18,000
(d) Heating	79,436	100,000	100,000
(e) Telephone and telex (rental)	136,655	140,000	140,000
(f) Insurance premiums	113,776	120,000	125,000
(g) Maintenance expenditure	318,380	310,000	300,000
(h) Contractual cleaning	372,672	420,000	420,000
(i) Maintenance of service cars	16,773	15,000	18,000
(v) Postal services	233,324	260,000	280,000
(vi) Stationery and office supplies	90,887	130,000	130,000
(vii) Reproduction of documents	705,405	595,000	700,000
(viii) External audit	53,622	62,000	62,000
(ix) Other services and miscellaneous expenditure	<u>455,247</u>	<u>660,000</u>	<u>785,000</u>
Total Section 5:	<u>4,447,391</u>	<u>4,684,000</u>	<u>4,979,000</u>
<u>Section 6 - Printing</u>	<u>345,470</u>	<u>375,000</u>	<u>400,000</u>
<u>Section 7 - Representation and Hospitality</u>	<u>97,933</u>	<u>125,000</u>	<u>125,000</u>
<u>Section 8 - Public Information</u>	<u>88</u>	<u>5,000</u>	<u>5,000</u>

	<u>1983</u> <u>Expenditure</u> <u>Sw F</u>	<u>1984</u> <u>Budget</u> <u>Sw F</u>	<u>1985</u> <u>Estimates</u> <u>Sw F</u>
Section 9 - <u>Permanent Equipment</u>	231,441 =====	140,000 =====	223,000 =====
Section 10 - <u>Contribution to the Staff Assistance Fund</u>	20,000 =====	20,000 =====	20,000 =====
Total Part II:	38,364,269 =====	41,605,000 =====	47,585,000 =====
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>	703,129 =====	918,000 =====	1,042,000 =====
<u>Sub-Total</u>	39,296,854 =====	42,939,000 =====	49,063,000 =====
PART V: <u>INTERNATIONAL TRADE CENTRE UNCTAD/GATT</u>			
Section 13 - <u>Contribution to the International Trade Centre UNCTAD/GATT</u>	8,496,816 =====	8,866,000 =====	9,731,000 =====
<u>TOTAL</u>	47,793,670 =====	51,805,000 =====	58,794,000 =====

ANNEX C

EXPLANATORY NOTES ON 1985 EXPENDITURE ESTIMATES

PART I: MEETINGS

Section 1 - Forty-first session of the
CONTRACTING PARTIES Sw F 20,000

1984 Budget :	(one-week session)	Sw F 20,000
1983 Expenditure :	(one-week session)	Sw F 12,331
1982 Expenditure :	(nine-day Ministerial session)	Sw F 98,634

The estimate provides for a one-week session of the CONTRACTING PARTIES in 1985 on the assumption that it will be held at the Palais des Nations in Geneva.

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

1984 Budget	: Sw F 13,000
1983 Expenditure	: Sw F 1,688
1982 Expenditure	: Sw F 21,306

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

1984 Budget	: Sw F 2,000
1983 Expenditure	: Sw F -
1982 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

1984 Budget	: Sw F 4,000
1983 Expenditure	: Sw F 8,623
1982 Expenditure	: Sw F 23,064

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

1984 Budget : Sw F 1,000
1983 Expenditure : Sw F 2,020
1982 Expenditure : Sw F 54,264

The estimate provides for the payment of miscellaneous expenses incurred in connection 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 216,000

As it is not possible at present to establish a final programme of meetings for 1985, the provisions for temporary interpreters, their travel and other services have been based on the 1984 budget. The estimate for interpreters' services has nevertheless been increased slightly to take account of higher rates and actual trends of expenditure. Details are as follows:

	<u>1982</u> <u>Expenditure</u> <u>Sw F</u>	<u>1983</u> <u>Expenditure</u> <u>Sw F</u>	<u>1984</u> <u>Budget</u> <u>Sw F</u>	<u>1985</u> <u>Estimates</u> <u>Sw F</u>
(i) Temporary assistance (interpreters)	220,934	202,190	190,000	210,000
(ii) Travel and subsistence of temporary staff	-	-	2,000	2,000
(iii) Other services	<u>7,102</u>	<u>14,935</u>	<u>4,000</u>	<u>4,000</u>
	228,036	217,125	196,000	216,000
	=====	=====	=====	=====

The provision for temporary interpretation services for 1985 represents 460 man/days of interpreters (1984 Budget: 450 man/days; 1983 actual: 501 man/days; 1982 actual: 599 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 33,001,000

(i) Established posts - Sw F 26,088,000

1984 Budget : Sw F 23,575,000
1983 Expenditure : Sw F 22,060,219
1982 Expenditure : Sw F 20,454,273

The total number of posts proposed for 1985 is 300, of which three are Ungraded, 131 are Professional and above and 166 are General Service posts. (See Manning Table on pages 20/21). 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

Remuneration for Director-General and Deputy Directors-General as set by the CONTRACTING PARTIES effective from 1 January 1981 (Appendix III, page 44);

Salaries for Professional category and above as per salary scales effective from 1 January 1981 (Appendix III, page 44);

Post adjustment classification for Geneva at 62 index points above the base level at the rate of Sw F 2.46/US\$1. The schedule of index points was last revised on 1 January 1981 (Appendix IV, page 45). It is anticipated that the index will progress from its present level to about 75 points above the base level by December 1985, representing an increase in salary plus post adjustment of some four per cent in 1985.

General Service category posts:

Salaries as per salary scales effective from 1 February 1984 (Appendix V, page 46).

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, both for net salary and pensionable remuneration,

since the cost-of-living salary increase granted to staff in the General Service category with effect from 1 February 1984. Provision has been made for an anticipated increase of 4 per cent in General Service category salaries, representing cost-of-living adjustments, with effect from 1 February 1985.

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 on post before 1 January 1984.

Analysis of increase

The increase of Sw F 2,513,000 as compared with the 1984 approved credit of Sw F 23,575,000 is accounted for by:

(a) provision for the impact in 1985 of movements in US\$/Swiss franc internal accounting rate in 1984, not budgeted (2.13-2.46)	390,000
(b) provision for the impact in 1985 of excess movement in 1984 of the index governing post adjustment system for Professional staff	380,000
(c) provision for movements in 1985 of the index governing the post adjustment system for the Professional staff	640,000
(d) provision for salary increases for staff in the General Service category	350,000
(e) the regular salary increments	300,000
(f) consolidation of one Professional (Sw F 82,000) and three General Service category posts (Sw F 145,000)	227,000
(g) the regrading of ten Professional and ten General Service category posts	76,000
(h) reinstatement of 1984 reduction to take account of vacant post and posts filled at a lower level than provided for in the budget	550,000
1985 reduction to take account of vacant posts and posts filled at a lower level than provided for in the budget	(400,000)
	<u>150,000</u>
	2,513,000
	=====

CONSOLIDATIONS AND REGRADINGS

CONSOLIDATIONS OF TEMPORARY ASSISTANCE

The following proposals for consolidation of temporary posts represent only those for which the permanent need has been demonstrated beyond doubt by divisional directors. One Professional post and three General Service category posts are proposed for consolidation. The consolidation of the P2 post in the Economic Research and Analysis Unit reflects the Unit's permanent need for an officer to assist in accomplishing additional assignments under the Ministerial work programme, including the considerable assistance given by the Unit to other divisions in connection with their Ministerial assignments.

<u>Session and Council Affairs Division</u> -	1 stenographer	G3
<u>Information Service</u> -	1 secretary	G4/G5
<u>Special Projects Division</u> -	1 secretary	G4
<u>Economic Research and Analysis Unit</u> -	1 Economic Affairs Officer	P2

REGRADINGS

<u>Office of Legal Affairs</u> -	Legal Officer P3 to Counsellor P4
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This post was initially filled (beginning 1981) at the present level with a view to readjustment in the light of experience.

The duties of this post have become increasingly related to work in connection with the GATT dispute settlement process. One of the primary responsibilities is revising and up-dating the GATT Analytical Index and following up other legal instruments. In addition, it calls for the preparation and verification of legal notifications and communications and research on related questions of international law and international legal practice.

Experience now shows that the envisaged readjustment to the P4 grade is fully warranted.

Development Division -

Counsellor P4 to P5

This Division has seen its responsibilities considerably increased following the Ministerial decisions in 1982. As a consequence, the functions of this post have been expanded to encompass a wide range of activities which have a direct bearing on the participation of developing countries in GATT. These include, inter alia, preparation and co-ordination of material relating to developing country trade for Part IV consultations, to prospects for increasing trade between developed and developing countries and to possibilities in GATT for facilitating this objective. The preparation of studies or legal advice on regional preferential arrangements under the Enabling Clause are additional functions.

Participation in technical co-operation missions, such as GATT seminars in Latin America and other Spanish-speaking countries, is also an important assignment attached to this post.

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

Economic Research and Analysis Unit -

Economic Affairs Officer P3
to Counsellor P4

This post has been charged with increased responsibility for major portions of the annual report as well as for the spring press release; this implies monitoring and analysing economic developments and trends in key sectors. The functions attached to this post include special research projects as well as work on the economic part of the secretariat's report to the Committee on Balance-of-Payments Restrictions (an assignment which is increasing in importance) and the handling of requests for assistance on projects under way in other Divisions.

This post requires a thorough knowledge of, and experience in, statistics and economics in order to cope efficiently, and with a minimum of supervision, with the ever-increasing quantity and variety of demands. These requirements fully justify a regrading at the P4 level.

Statistics and Tariff Study -

Statistical Officer P3
to Senior Statistical Officer P4

The increase in the volume of work required by additional studies, and recent staff changes, have made necessary the reallocation of certain tasks among the existing posts. Thus the post of statistician in charge of foreign trade has been given the additional responsibility for the

preparation of the basic statistical material and for the drafting of the part of the annual report dealing with Trade and Economic Outlook of the Centrally Planned Economy Countries. This requires a thorough knowledge of statistical sources and economic activities and of mechanisms of trade inside this group of countries.

In view of the increased responsibilities and of the specialization of the post, its regrading to P4 is clearly warranted.

Agriculture Division - Economic Affairs Officer P3 to Counsellor P4

One of the most important tasks assigned to this post consists of the analysis, processing and finalization of the vast documentation concerning developing countries required for the Committee on Trade in Agriculture. It also involves the necessary up-dating as well as the presentation of this material in a form that is suitable for multilateral consideration.

The duties of this post require an intimate knowledge of the GATT and professional experience in analysing the problems faced by developing countries. It also calls for close contacts with delegations.

The responsibilities attached to this post have steadily increased in recent years, both in complexity and volume, and they have to be assumed with a minimum of supervision. Such standards are required of a staff member at the P4 level and the proposed regrading is fully justified.

Economic Affairs Officer P3 to Counsellor P4

The increased duties attached to this post include the following:

- responsibility for the substance and working-level management of the activities of the Agriculture Division in a number of key areas;
- secretariat responsibility for various panels, involving a wide range of complex technical, economic, legal and policy issues;
- secretariat responsibility for working parties, which meet on a regular basis, including the recently established Working Party on Problems of Trade in Certain Natural Resource Products.

Such tasks require particular skills in relations with other divisions within the secretariat, in contacts with delegations, and in developing good working relationships with other international organizations at a senior level.

The scope and level of these responsibilities clearly justify the P4 regrading.

Translation and Documentation Division

Stenographic and Typing Section - Deputy Chief of Section G7 to P2

This post is closely associated with the discharge of the increasingly heavy responsibilities of the Chief of Section, which are as follows:

Staff management: the staff of the Section ranges from fifty to sixty members; staff rotation is considerable with constant problems of selection, testing and training;

Operational: a very high number of decisions have to be taken, most of them in a very short space of time, in complex operations involving different types of contributions in several languages; these decisions have to be recorded carefully in order to maintain the operations under control;

Technical: the introduction of new equipment (text-processing: screen-type and memory-type machines) makes the supervision of the operations of the pools more complex.

In view of its involvement with staff management and very complex operations, implying constant contacts with all sections of the secretariat, this post is of a professional nature.

Personnel Office - Personnel Officer P3 to Senior Personnel Officer P4

This post is responsible for the staffing and training unit which comprises three persons. Restructuring of the distribution of duties within the Personnel Office over the past two years has placed additional responsibility and more autonomy on this post. The duties and responsibilities include, inter alia, the analysis and determination of active or inactive applications for employment for roster purposes; interviewing and reporting on candidates; correspondence in English and French on employment or recruitment policy; recruitment of temporary assistance staff such as translators, interpreters, secretarial personnel, statisticians, telephonists, messengers, guards, etc., frequently at very short notice; compilation of internal and external vacancy notices; establishment of contracts and administrative formalities relating to staff recruited for less than one year (an annual average of 13,000 work days covering some 1,000 Personnel Actions and the registration of over 1,300 applications for employment).

In view of the increase in duties and responsibilities and the high production level of the unit, as well as its autonomy within the Office, it is proposed that the post be regraded to Senior Personnel Officer, P4. This proposal is made on the understanding that the post will revert to its former grade when vacated by the present incumbent.

Two Directors of Divisions - D1 to D2

In order to enable the Director-General to implement his long-term personnel policy two D1 posts are proposed for regrading to D2, the justification of which is presented in a separate document.

SCHEDULE OF ESTABLISHED POSTS FOR 1985

	Professional Category and above											General Service Category				
	DG/DDG	D2	D1	P5	P4	P3	P2/P1	Sub-total	G7	G6	G5	G4/G1	Sub-total	Total		
General Directorate	1	-	-	-	-	-	-	1	-	-	-	-	-	1		
Cabinet of the Director-General	-	1	-	2	-	-	1	4	1	1	-	-	2	6		
Office of Legal Affairs	-	1	-	1	1	-	-	3	-	1	-	-	1	4		
Session and Council Affairs Division	-	-	1	-	1	1	-	3	-	-	1	1	2	5		
Information Service	-	-	-	-	1	1	-	2	-	2	1	-	3	5		
Library	-	-	-	-	-	1	-	1	-	2	1	3	6	7		
Textiles Surveillance Body	-	-	-	-	-	1	-	1	-	-	-	-	-	1		
Registry	-	-	-	-	-	-	1	1	-	2	-	-	2	3		
Operational Department A	1	-	-	-	-	-	-	1	1	-	1	-	2	3		
Non-Tariff Measures Division	-	-	1	1	2	-	-	4	-	-	-	2	2	6		
Development Division	-	-	1	4	2	2	-	9	-	1	1	2	4	13		
Trade Policies Division	-	-	1	1	1	-	-	3	-	1	-	1	2	5		
Technical Co-operation Division	-	-	1	3	3	1	-	8	-	2	2	2	6	14		
Special Projects Division	-	-	1	-	-	2	1	4	-	-	1	1	2	6		
Operational Department B	1	-	-	-	-	-	-	1	1	-	1	-	2	3		
Economic Research and Analysis Unit	-	1	2	2	1	2	1	9	1	-	-	-	1	10		
(a) Statistics and Tariff Study	-	-	-	-	3	1	3	7	-	2	1	1	4	11		
(b) Electronic Data Processing	-	-	-	-	1	1	-	2	-	1	2	-	3	5		
Agriculture Division	-	1	-	3	3	3	-	10	-	2	-	2	4	14		
Tariff Division	-	-	1	1	1	-	1	4	-	-	2	-	2	6		
Technical and Other Barriers to Trade Division	-	-	1	2	-	1	-	4	-	-	1	1	2	6		
External Relations Division	-	-	1	-	-	-	-	1	-	2	-	-	2	3		
Department of Conference Affairs and Administration	-	1	-	-	-	-	-	1	-	-	-	-	-	1		
Conference Office	-	-	-	-	-	1	1	2	-	-	-	-	-	2		
Interpretation Unit	-	-	-	3	2	-	-	5	-	-	-	-	-	5		

Administrative and Financial Division	-	-	1	-	-	-	-	-	-	1	-	-	-	-	1	2
(a) Budget and Control Section	-	-	-	1	2	1	-	-	3	4	-	3	-	-	3	7
(b) Finance and Accounts Section	-	-	-	-	1	1	1	1	3	3	-	1	1	1	3	6
(c) Technical Services and Buildings Section	-	-	-	-	-	1	-	-	1	1	6	2	-	-	8	9
(d) Telephone Section	-	-	-	-	-	-	-	-	-	-	1	6	1	6	8	8
(e) Internal Services and Security Section	-	-	-	-	-	1	-	-	1	1	3	18	-	22	23	23
(f) Procurement Services	-	-	-	-	-	1	-	-	1	1	1	2	4	4	5	5
(g) Travel and Insurance Office	-	-	-	-	-	-	-	-	1	1	-	-	-	-	1	1
Translation and Documentation Division	-	-	1	-	-	-	-	-	1	1	-	-	-	-	1	2
(a) Translation Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(i) Operation, Reference and Indexing Section	-	-	-	-	-	1	-	-	1	1	2	3	-	6	7	7
(ii) French Translation Section	-	-	-	2	4	4	-	-	10	-	-	-	-	-	10	10
(iii) Spanish Translation Section	-	-	-	2	3	2	-	-	7	-	-	-	-	-	7	7
(iv) English Translation Section	-	-	-	1	-	-	-	-	1	-	-	-	-	-	1	1
(b) Documents Control Section	-	-	-	-	-	1	-	-	1	1	1	1	-	2	3	3
(c) Stenographic and Typing Section	-	-	-	-	-	1	1	1	2	-	-	-	-	-	2	2
(i) English Pool	-	-	-	-	-	-	-	-	-	-	1	1	7	9	9	9
(ii) French Pool	-	-	-	-	-	-	-	-	-	-	1	1	4	6	12	12
(iii) Spanish Pool	-	-	-	-	-	-	-	-	-	-	1	2	-	5	8	8
(d) Documents Reproduction and Distribution Section	-	-	-	-	-	1	-	-	1	1	3	11	-	15	16	16
Training Division	-	-	1	-	2	-	-	-	3	-	-	-	-	-	6	6
Personnel Office	-	-	-	1	3	-	-	-	4	2	2	2	1	7	11	11
Total 1985 proposed establishment	3	5	14	30	38	32	12	134	166	11	37	41	77	166	300	300
Approved 1984 establishment	3	5	14	29	33	38	10	132	164	9	37	39	79	164	296	296
Transfers from Temporary Assistance	-	-	-	-	-	-	1	1	3	-	-	1	2	3	4	4
Reclassifications (net)	{	-	-	-	1	6	-	8	10	3	3	4	-	10	18	18
		-	-	-	(1)	(6)	-	(7)	(11)	(1)	(3)	(3)	(4)	(11)	(18)	(18)
Total 1985 proposed establishment	3	5	14	30	38	32	12	134	166	11	37	41	77	166	300	300

1/ The 1985 budget proposals include a request for additional regradings of 2 D1 posts to D2

(ii) Temporary assistance (including overtime) and consultants
- Sw F 6,038,000

1984 Budget : Sw F 4,411,000
1983 Expenditure : Sw F 3,585,661
1982 Expenditure : Sw F 3,606,688

The provision for temporary assistance has been calculated on the basis of current needs and estimated requirements in 1985. The details, with comparative figures, are set out in the Schedule of Temporary Assistance (Appendix II, page 43).

The credits have been increased by Sw F 1,627,000 over 1984. This is made up of additional staff requirements of Sw F 1,589,000 and Sw F 265,000 representing the cost increase in 1985 over 1984, partially offset by consolidations of temporary assistance to the permanent establishment of Sw F 227,000. The increased staff requirements stem from the greater responsibilities entrusted to the secretariat as well as the work programme agreed upon by the CONTRACTING PARTIES. It has been necessary to reinforce the areas of the secretariat where the full weight of the resulting additional workload is being felt. In particular, the services coping with the greatly increased flow of documentation required for, and resulting from, the intensive meeting activity which continues to stretch the secretariat's resources (translation services and pools have had to be strengthened). Although priorities have been reassessed in 1984 in order to permit the redeployment of staff to cope with the additional work, this will not be possible to the same degree in 1985 and a provision of Sw F 422,000 corresponds to 1984 requirements that have been covered by these means and for which there will be a real continuing need in 1985.

The provision of Sw F 6,038,000 proposed for temporary assistance for 1985 can be further analyzed as follows:

(a) Sw F 1,982,000 (1984: Sw F 1,674,000) representing 6,370 man/days (1984: 5,830 man/days) for experts and other professional assistance:

- 2,700 man/days (1984: 2,520 man/days) for experts in the field of technical and other barriers to trade, non-tariff measures, etc., and also technical experts, including those required for short-term technical co-operation missions to be carried out in 1985 in response to requests by developing countries for assistance in connection 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. The increase of 180 man/days represents additional requirements of short-term experts to enable the Technical Co-operation Division to respond to additional requests in specialized fields when staff on post do not have the necessary expertise.

- 720 man/days (1984: 720 man/days) in respect of Chairman, Textiles Surveillance Body and Textiles Expert;
- 70 man/days (1984: 70 man/days) for experts required for the training courses on Commercial Policy;
- 2,880 man/days (1984: 2,520 man/days) for professional assistance to the staff of the substantive divisions. The increase represents additional requirements of 720 man/days partially offset by consolidations of 360 man/days to the permanent establishment. The additional provision covers the continuation of assistance for the Session and Council Affairs Division which has already had to be provided in 1984 by reallocation of staff as a result of the severe increase in workload and with which the existing staff can no longer cope adequately; for the Electronic Data Processing Unit for computer programming services in respect of the additional work to be performed in connection with the computerized data base for the harmonized system negotiations, etc.; and consultancy services for the Development Division related to the preparation of a study on aluminium for the Working Party on National Resource Products.

(b) Sw F 4,056,000 (1984: Sw F 2,737,000) 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 43). The increase of Sw F 1,319,000 over 1984 is accounted for in large part by the need to reinforce the translation services and pools to enable them to face up to the heavy work programme referred to above (Sw F 901,000). In addition it is due to the impact of this workload on secretarial and clerical services in other areas of the secretariat, as well as the need to reconstitute some of the staff who could be reallocated in 1983 and 1984, resulting from a slower than anticipated impact of Ministerial decisions, and for which these measures will not be permissible to the same extent in 1985 (Sw F 427,000). The increase includes also the higher cost in 1985 of maintaining the 1984 staffing levels (Sw F 136,000) and is partially offset by the consolidation of temporary assistance into the permanent establishment (Sw F 145,000). 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. Payments of overtime and 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

1984 Budget	: Sw F 50,000
1983 Expenditure	: Sw F 28,804
1982 Expenditure	: Sw F 34,699

This provision covers the cost of experts to serve on dispute settlement panels 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. Provision has been made to cover fees, subsistence allowances and travel costs that it is anticipated will have to be paid in 1985 in respect of experts to serve on such panels coming from outside Geneva. The provision for 1985 has been substantially increased in the light of experience in 1984.

(iv) Missions - Sw F 775,000

(a) Official missions - Sw F 490,000

1984 Budget : Sw F 465,000
1983 Expenditure : Sw F 489,790
1982 Expenditure : Sw F 348,995

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 who accompany the participants in GATT Commercial Policy Training Courses on study tours, etc.

Missions in connection 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 1985.

(b) Technical co-operation missions - Sw F 285,000

1984 Budget : Sw F 270,000
1983 Expenditure : Sw F 193,802
1982 Expenditure : Sw F 144,239

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 1985.

Section 4 - Common Staff Costs Sw F 8,832,000

(i) Installation grants - Sw F 80,000

1984 Budget : Sw F 50,000
1983 Expenditure : Sw F 79,800
1982 Expenditure : Sw F 44,805

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 165 per day) to staff members; in respect of each dependant payments amount to one-half of such allowance (Sw F 82.5 per day) for thirty days. The increase in the provision takes account of the anticipated staff turn-over in 1985 and is in line with recent expenditure trends.

(ii) Travel and removal expenses of staff and their dependants - Sw F 200,000

1984 Budget : Sw F 160,000
1983 Expenditure : Sw F 225,729
1982 Expenditure : Sw F 268,746

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 connection 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 in the light of recent trends of expenditure and takes account of anticipated staff turn-over in 1985.

(iii) Separation payments - Sw F 60,000

1984 Budget : Sw F 60,000
1983 Expenditure : Sw F 182,531
1982 Expenditure : Sw F 28,938

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 5,778,000

1984 Budget : Sw F 4,817,000
1983 Expenditure : Sw F 4,230,297
1982 Expenditure : Sw F 3,960,885

The estimate is based on payment of 14.5 per cent of pensionable remuneration for all participants, following the decision taken by the

United Nations General Assembly at its Thirty-eighth session to set the contribution at this level rather than at the previous rate of 14 per cent, in view of the actuarial imbalance of the Fund.

The basic level of pensionable remuneration is the gross salary rate applicable to the participant's grade and step (Appendices III and V, pages 44 and 46). 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.

Pensionable remuneration for staff in the Professional and higher categories is adjusted for benefit purposes on the basis of the movement of the United States Consumer Price Index (CPI), and that for contribution purposes according to the movement of the Weighted Average of Post Adjustment (WAPA) at Headquarters and main Regional Offices of organizations participating in the United Nations Joint Staff Pension Fund. The level of each index is measured twice a year in January and July and changes in pensionable remuneration become effective on the following 1 April and 1 October respectively, provided the movement amounts to 5 per cent or more of the levels of pensionable remuneration then in effect. The full extent of the index movement is applied, but with the provision that the level of pensionable remuneration for contribution purposes will not be allowed to fall below that of pensionable remuneration for benefit purposes.

Following a decision of the United Nations General Assembly at its Thirty-eighth session, any adjustment to the pensionable remuneration for the Professional and higher categories which might become due in 1984 under article 54(6) of the Regulations of the Fund is deferred until the recommendations of the International Civil Service Commission and the United Nations Joint Staff Pension Board on pensionable remuneration have been considered by the Assembly. As an adjustment of 5 per cent would be applicable, under normal circumstances, from 1 October 1984 and on the assumption that a decision will be taken in this regard before the end of 1984, this estimate contains provision for the effect of such an increase and for a further increase of 5 per cent with effect from 1 October 1985.

The principal factors which have caused the increase of Sw F 961,000 in the estimate for 1985 are:

	<u>Sw F</u>
(a) regular salary increments	70,000
(b) additional participants, regradings, etc.	91,000

Sw F

(c)	adjustments to pensionable remuneration of staff in the Professional and higher categories		
	- provisions for WAPA/CPI increases in 1985	150,000	
	<u>less</u> : part of previous provisions not called upon	<u>(130,000)</u>	20,000
(d)	effect of the modification, by the United Nations General Assembly from 1 January 1984, of the rate of contribution to the Fund from 14 to 14.5 per cent		170,000
(e)	effect of the fluctuation of the US dollar rate from the 1984 budget rate of Sw F 2.13 to the 1985 budget rate of Sw F 2.46		495,000
(f)	General Service salary increases		80,000
(g)	reinstatement of 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	127,000	
	1985 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	<u>(92,000)</u>	<u>35,000</u>
			961,000
			=====
(v)	<u>Repatriation grants - Sw F 180,000</u>		
	1984 Budget : Sw F 180,000		
	1983 Expenditure : Sw F 136,462		
	1982 Expenditure : Sw F 182,733		

The estimate provides for the payment of repatriation grants on separation to non-locally recruited staff in accordance with the Staff Rules. The provision is based upon expected actual repatriation liabilities in 1985.

(vi) Travel on home leave - Sw F 400,000

1984 Budget : Sw F 300,000
1983 Expenditure : Sw F 287,055
1982 Expenditure : Sw F 262,227

The estimate covers anticipated travel expenses and subsistence allowances for non-locally recruited staff members and their families eligible for home leave in 1985.

Staff members are entitled to home leave every two years.

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 increase of Sw F 100,000 in the provision is accounted for mainly by the fact that more staff members are eligible for home leave due to the posts added as a result of Ministerial decisions, etc. It also takes account of higher travel costs.

(vii) Family allowances, education grants and related travel - Sw F 1,270,000

(a) Family allowances - Sw F 710,000

1984 Budget : Sw F 627,000
1983 Expenditure : Sw F 624,777
1982 Expenditure : Sw F 540,596

The expenditure 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 paid at current US dollar/Swiss franc exchange rates, subject to a "floor" of US\$1/Sw F 1.94.

(b) Education grants and related travel - Sw F 560,000

1984 Budget : Sw F 500,000
1983 Expenditure : Sw F 415,931
1982 Expenditure : Sw F 408,544

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 paid at current US dollar/Swiss franc exchange rates. They are subject to an exchange-rate floor of Sw F 2.03/US\$1 which, with the currently applicable rates, was approved by the United Nations General Assembly with effect from the 1983-1984 school year. The increased provision takes account of the new rates payable as well as increased costs.

(viii) Joint Services - Sw F 260,000

1984 Budget : Sw F 240,000
1983 Expenditure : Sw F 186,987
1982 Expenditure : Sw F 192,975

The estimate provides for GATT's share in the cost of the Secretariat of the United Nations Sickness Insurance Society, the Joint Medical Service, the Joint Housing Service, the International Labour Organization Tribunal, the Consultative Committee on Administrative Questions 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 provision for these services is based upon the provisional budgets established by the relevant United Nations bodies. The increase in the estimate is accounted for by higher costs.

(ix) Other common staff costs - Sw F 604,000

1984 Budget : Sw F 551,000
1983 Expenditure : Sw F 494,101
1982 Expenditure : Sw F 471,486

The estimate for this item 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 connection 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 costs.

Provision is also made under this heading to cover the cost of the participation of GATT staff members in specialized vocational training courses.

Section 5 - Common Services Sw F 4,979,000

(i) Cables, telex and telephone communications - Sw F 110,000

1984 Budget : Sw F 100,000
1983 Expenditure : Sw F 107,497
1982 Expenditure : Sw F 98,051

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

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

1984 Budget : Sw F 14,000
1983 Expenditure : Sw F 11,939
1982 Expenditure : Sw F 8,479

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 120,000

1984 Budget : Sw F 105,000
1983 Expenditure : Sw F 94,300
1982 Expenditure : Sw F 91,056

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 2,778,000

The details are as follows:

	<u>1983</u> <u>Expenditure</u> <u>Sw F</u>	<u>1984</u> <u>Budget</u> <u>Sw F</u>	<u>1985</u> <u>Estimates</u> <u>Sw F</u>
(a) <u>Rent</u>	1,528,635	1,525,000	1,537,000

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 covers the higher cost of the rental of parking space.

	<u>1983</u> <u>Expenditure</u> <u>Sw F</u>	<u>1984</u> <u>Budget</u> <u>Sw F</u>	<u>1985</u> <u>Estimates</u> <u>Sw F</u>
(b) <u>Electricity</u>	111,354	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>	17,489	8,000	18,000
<p>The estimate provides for the cost of the water supply for the GATT premises. The increase in the provision takes account of present consumption on the basis of revised rates that came into effect before the 1984 budget had been prepared</p>			
(d) <u>Heating</u>	79,436	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>			
(e) <u>Telephone and telex (rental)</u>	136,655	140,000	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>	113,776	120,000	125,000
<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</p>			

	<u>1983</u> <u>Expenditure</u> <u>Sw F</u>	<u>1984</u> <u>Budget</u> <u>Sw F</u>	<u>1985</u> <u>Estimates</u> <u>Sw F</u>
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organization's liabilities under Appendix D of the Staff Rules in respect of both GATT and ITC staff (24 hour 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. The increase in the provision is accounted for by increased costs.

(g) <u>Maintenance expenditure</u>	318,380	310,000	300,000
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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 decrease of Sw F 10,000 is accounted for by the taking over by the secretariat of further maintenance work previously performed from outside.

(h) <u>Contractual cleaning</u>	372,672	420,000	420,000
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The estimate provides for the contractual cleaning of the GATT premises.

(i) <u>Maintenance of service cars</u>	16,773	15,000	18,000
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The estimate provides for the maintenance and repairs, including petrol and oil, of service cars. The increase in the provision reflects increased costs.

2,695,170	2,758,000	2,778,000
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(v) Postal services - Sw F 280,000

1984 Budget	: Sw F 260,000
1983 Expenditure	: Sw F 233,324
1982 Expenditure	: Sw F 231,872

The estimate provides for the cost of postage on correspondence, documents and GATT publications, through the secretariat's own mailing

service. The increase in the provision is due principally to the greater volume of documentation and reflects higher postage rates payable as from 1 March 1984.

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

1984 Budget : Sw F 130,000
1983 Expenditure : Sw F 90,887
1982 Expenditure : Sw F 139,659

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

(vii) Reproduction of documents - Sw F 700,000

1984 Budget : Sw F 595,000
1983 Expenditure : Sw F 705,405
1982 Expenditure : Sw F 624,155

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. The increase in the estimate for 1985 by Sw F 105,000 is due to the progression of the number of pages to be reproduced (1982: 23.7 million; 1983: 28 million; 1984 estimated: 33 million) and to a nine per cent increase in the cost of paper.

(viii) External audit - Sw F 62,000

1984 Budget : Sw F 62,000
1983 Expenditure : Sw F 53,622
1982 Expenditure : Sw F 49,660

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 1984 accounts.

(ix) Other services and miscellaneous expenditure - Sw F 785,000

1984 Budget : Sw F 660,000
1983 Expenditure : Sw F 455,247
1982 Expenditure : Sw F 448,687

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 100,000 in the estimate as compared with 1984 (Sw F 400,000) is accounted for by the additional demands in connection with the computerized data base for the harmonized system negotiations, for computerizing information on customs tariff and non-tariff measures and of data included in technical barriers to trade notifications

500,000

(b) The provision for contributions to the International Customs Tariff Bureau (1984 budget: Sw F 35,000) has been discontinued

-

(c) Special magnetic data-storage text-processing machinery which, in line with the policy of improving efficiency, facilitates the preparation of texts for printing while minimizing requests for additional staff. It also includes a continued provision for the acquisition of an addressograph on a rental/purchase basis. The increase of Sw F 50,000 in the estimate as compared with 1984 (Sw F 205,000) is accounted for by the acquisition on a rental/purchase basis of additional text-processing equipment in the context of the above-mentioned policy

255,000

(d) Contribution to the United Nations Joint Purchase Service, rental of stamp distributor, bank charges, fees for issuance of visas, laissez-passers and passports, etc. (1984: Sw F 20,000).

30,000

785,000

=====

Section 6 - Printing Sw F 400,000

1984 Budget : Sw F 375,000

1983 Expenditure : Sw F 345,470

1982 Expenditure : Sw F 319,976

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 whenever possible maintains processing costs at a minimum.

	<u>Sw F</u>
BISD - Thirty-first Supplement (EFS) ^{1/}	50,000
International Trade 1984/85 (EFS)	50,000
GATT Legal Instruments (EF)	35,000
Status of Legal Instruments of GATT (EF)	10,000
Analytical Index (EF)	5,000
GATT Activities in 1984 (EFS)	15,000
Study in International Trade (EFS)	15,000
GATT Bulletin - FOCUS (EFS)	45,000
Loose-leaf system of Tariff Schedules	30,000
Up-dating of Tariff Study statistics	10,000
Booklet on subject of interest to developing countries	15,000
Brochure - 30th Anniversary of Training Courses	10,000
Printing paper, reprints, information papers, protocols of accession, miscellaneous legal instruments, binding of documents, various bulletins (GATT What it is; List of Publications, etc.)	110,000
	400,000
	=====

Section 7 - Representation and Hospitality Sw F 125,000

1984 Budget : Sw F 125,000
1983 Expenditure : Sw F 97,933
1982 Expenditure : Sw F 109,104

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;

^{1/}E = English text

F = French text

S = Spanish text

(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 Consultative Group of 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 Training 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

1984 Budget : Sw F 5,000
1983 Expenditure : Sw F 88
1982 Expenditure : Sw F 2,810

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 223,000

1984 Budget : Sw F 140,000
1983 Expenditure : Sw F 231,441
1982 Expenditure : Sw F 174,993

The estimate of Sw F 223,000 provides for additions to and replacements of the following equipment:

	<u>Replacements</u> <u>Sw F</u>	<u>Additions</u> <u>Sw F</u>
Office furniture	57,000	37,000
Electric typewriters	45,000	-
Recording equipment	8,000	-
Electronic calculators	5,000	-
Documents reproduction equipment	66,000	-
Miscellaneous	-	5,000
	<u>181,000</u>	<u>42,000</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, thus leading to economies under other budgetary headings.

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

1984 Budget : Sw F 20,000
 1983 Expenditure : Sw F 20,000
 1982 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 Sw F 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

1984 Budget : Sw F 200,000
 1983 Expenditure : Sw F -
 1982 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 1,042,000

1984 Budget : Sw F 918,000
1983 Expenditure : Sw F 703,129
1982 Expenditure : Sw F 574,695

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, and the first of such courses took place in February-June 1984.

Total cost for 1985 is estimated as follows:

	<u>Each course</u>	<u>Total for two courses</u>
Subsistence allowance	Sw F 375,000	Sw F 750,000
Travel	Sw F 140,000	Sw F 280,000
Miscellaneous	Sw F <u>6,000</u>	Sw F <u>12,000</u>
	Sw F 521,000	Sw F 1,042,000
	=====	=====

The increase of Sw F 124,000 is mainly due, apart from anticipated higher costs, to the fact that it has been necessary, as from the second course held in 1984, to pay the participants a higher daily subsistence allowance. This decision had to be taken because the low-cost studios rented by the secretariat on behalf of participants in view of the acute and persistent shortage of reasonably-priced accommodation were no longer available. Participants will now have to find accommodation in hotels where even modest standard accommodation is higher priced.

The daily subsistence allowance rate established for Geneva by the International Civil Service Commission was retained as the basis for determining the allowance payable. GATT participants are generally experienced government officials rather than scholars or vocational trainees such as those who receive fellowship awards from other organizations in the United Nations family.

In order to minimize the financial implications of this measure, it was decided to apply the reduced (resident) rate of the daily subsistence allowance currently set at Sw F 125 per day. Some other benefits such as book and terminal allowances are therefore no longer payable.

PART V: INTERNATIONAL TRADE CENTRE UNCTAD/GATT

Section 13 - Contribution to the International Trade Centre
UNCTAD/GATT Sw F 9,731,000

1984 Budget : Sw F 8,866,000
1983 Expenditure : Sw F 8,496,816
1982 Expenditure : Sw F 8,260,127

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 GATT Committee on Budget, Finance and Administration approved the Centre's US dollar budget for the 1984-1985 biennium and GATT's Swiss franc contribution for 1984 at its meeting in October 1983 (document L/5564). It was noted at that time that the ITC budget for the Biennium 1984-1985 had been based on the assumption that the rate of inflation would be around 5 per cent for each year and that the average exchange rate would be US\$1/Sw F 2.13. The total expenditure was estimated at US\$ 17,825,200 (1984: US\$ 8,699,700; 1985: US\$ 9,125,500). Miscellaneous income was estimated at US\$ 390,900 (1984: US\$ 195,000; 1985: US\$ 195,900) and a transfer of US\$ 180,100 was made from surplus to the 1984 budget. In 1985 the net amount to be shared equally between GATT and the United Nations is US\$ 8,929,600, or US\$ 4,464,800 each. The increase in dollar terms over 1984 is mainly due to the fact that the transfer from surplus was entirely applied as a reduction to the 1984 budget, and to the application of a 5 per cent inflation factor in 1985. As in the past, the United Nations, New York, will review later in 1985 the rates applicable. In consideration of this, and taking into account the proportion of expenditure to be made by the Centre in Swiss francs in 1985 and the effect of the progression of the Swiss franc/US dollar exchange rate during the first part of 1984 (August 1984: US\$1/Sw F 2.46), a provision of Sw F 9,731,000 has been made in the 1985 GATT budget estimates.

ANNEX D

INCOME BUDGET ESTIMATES FOR 1985

Summary

1. It is proposed that the 1985 budget be financed as follows:

	<u>Sw F</u>
(a) Contributions assessed on contracting parties	57,700,000
(b) Miscellaneous income	<u>1,094,000</u>
	58,794,000 =====

Contributions assessed on contracting parties

2. On the basis of the proposed expenditure budget for 1985 an amount of Sw F 57,700,000 is to be assessed on the contracting parties in the form of contributions. The draft scale of contributions for 1985, which is reproduced in Appendix VI, is based on the foreign trade figures of the last three available years (1981-1983). 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 1,094,000 for 1985 compared with an amount of Sw F 1,105,000 for 1984. The details are as follows:

	<u>1982</u> <u>Actual</u> <u>Sw F</u>	<u>1983</u> <u>Actual</u> <u>Sw F</u>	<u>1984</u> <u>Budget</u> <u>Sw F</u>	<u>1985</u> <u>Estimates</u> <u>Sw F</u>
(a) Interest on investments	206,406	128,535	350,000	250,000
(b) Sale of publications	79,967	82,411	100,000	100,000
(c) Profit or loss on exchange	(19,148)	(70,437)	-	-
(d) Savings on previous year's outstanding obligations	148,466	141,682	60,000	60,000
(e) Refund of the Organization's contribution to the United Nations Joint Staff Pension Fund in respect of participant withdrawals	64,069	5,179	-	-

	<u>1982</u> <u>Actual</u> <u>Sw F</u>	<u>1983</u> <u>Actual</u> <u>Sw F</u>	<u>1984</u> <u>Budget</u> <u>Sw F</u>	<u>1985</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	456,598	528,309	500,000	530,000
(g) Overhead for special training courses	30,396	-	-	-
(h) Rental of meeting rooms and office space at Centre William Rappard to others	17,150	19,250	20,000	20,000
(i) Miscellaneous	<u>71,460</u>	<u>163,464</u>	<u>75,000</u>	<u>134,000</u>
	<u>1,055,364</u>	<u>998,393</u>	<u>1,105,000</u>	<u>1,094,000</u>
	=====	=====	=====	=====

4. The estimate for 1985 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 interest 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 refunds 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 530,000 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 1985 establishment for these services will thus be eight guards and eight telephonists, of which the cost of three guards and five telephonists will be recovered from HCR.

APPENDIX I

ANALYSIS OF INCREASES OF 1985 ESTIMATES OVER 1984 APPROPRIATIONS
(in Sufian francs)

Section	1984 appropriations	increased/ (decreased) cost of maintaining 1984 level	Additional staff requirements for 1985	Other real growth/ (decrease) for 1985	Increased 1985 cost of International Trade Centre	Total Increase/ (decrease)	Total 1985 estimate
1 Forty-first session of the CONTRACTING PARTIES	30,000	-	-	-	-	-	20,000
2 Meetings of the Council and other meetings	196,000	20,000	-	-	-	20,000	216,000
3 Salaries and wages and official travel:							
Established posts	23,575,000	2,786,000	4227,000	-	-	2,513,000	26,088,000
Temporary assistance	4,411,000	265,000	(1,589,000)	-	-	1,627,000	6,038,000
Dispute settlement panels	50,000	-	-	50,000	-	50,000	100,000
Missions - official missions	465,000	25,000	-	-	-	25,000	490,000
- technical							
- assistance missions	270,000	15,000	-	-	-	15,000	285,000
4 Common staff costs:							
Contributions to UNJSPY	4,817,000	886,000	75,000	-	-	961,000	5,778,000
Repatriation grants	180,000	-	-	-	-	-	180,000
Family allowances	627,000	83,000	-	-	-	83,000	710,000
Sickness insurance	551,000	42,000	11,000	-	-	53,000	604,000
Other items	1,310,000	250,000	-	-	-	250,000	1,560,000
5 Common services:							
Rental	1,525,000	12,000	-	-	-	12,000	1,537,000
Maintenance expenditure	310,000	(10,000)	-	-	-	(10,000)	300,000
Contractual cleaning	420,000	-	-	-	-	-	420,000
Postal services	760,000	20,000	-	-	-	20,000	780,000
Reproduction and distribution of documents							
Other services and miscellaneous expenditure (test-processing equipment etc.)	595,000	-	-	105,000	-	105,000	700,000
Other items							
Printing	660,000	-	-	125,000	-	125,000	785,000
Representation and hospitality	914,000	43,000	-	-	-	43,000	957,000
Public information	375,000	-	-	25,000	-	25,000	400,000
Permanent equipment	125,000	-	-	-	-	-	125,000
Contribution to Staff Assistance Fund	5,000	-	-	-	-	-	5,000
Fund	140,000	29,000	-	54,000	-	83,000	223,000
11 Unforeseen expenditure	20,000	-	-	-	-	-	20,000
12 Commercial Policy Training Courses	200,000	-	-	-	-	-	200,000
SUB-TOTAL	918,000	3,966,000	1,675,000	483,000	-	6,124,000	49,063,000
13 Contribution to the International Trade Centre UNCTAD/CATT	8,866,000	-	-	-	865,000	865,000	9,731,000
TOTAL	51,805,000	3,966,000	1,675,000	483,000	865,000	6,989,000	58,794,000
Percentage	100.00	7.7	3.2	0.9	1.7	13.5	

APPENDIX II

SCHEDULE OF TEMPORARY ASSISTANCE

	1984 Budget		Consolidations of temporary assistance into established posts in 1985		Increased cost of maintaining 1984 level		Additional requirements/ (decreases) for 1985		Total 1985 estimate	
	Man/days	Sw F	Man/days	Sw F	Sw F	Man/days	Sw F	Man/days	Sw F	
Consultants and Professional Assistance	5,830	1,674,000	(360)	(82,000)	129,000	900	261,000	6,370	1,982,000	
Others -										
Revisers, translators	2,720	780,000	-	-	83,000	1,240	386,000	3,960	1,249,000	
Stenographic and Typing Section	5,540	765,000	-	-	-	4,140	515,000	10,080	1,280,000	
Secretaries, clerks, typists	5,600	702,000	(1,040)	(145,000)	23,000	2,990	427,000	7,510	1,007,000	
Ronso clerks	600	62,000	-	-	10,000	-	-	600	72,000	
Messengers, guards, manual workers	2,520	276,000	-	-	20,000	-	-	2,520	296,000	
Editors, proof-readers	-	32,000	-	-	-	-	-	-	32,000	
Overtime	-	120,000	-	-	-	-	-	-	120,000	
Total others	17,380	2,737,000	(1,080)	(145,000)	136,000	8,370	1,328,000	24,670	4,055,000	
GRAND TOTAL	23,210	4,411,000	(1,440)	(227,000)	265,000	9,270	1,589,000	31,040	6,038,000	

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	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 1984

(in Swiss francs)

Step		Grade						
		G.1	G.2	G.3	G.4	G.5	G.6	G.7
I	Gross	40,576	44,360	48,530	53,961	60,142	67,252	75,600
	Net	32,397	34,979	37,815	41,480	45,498	50,060	55,236
II	Gross	42,086	46,005	50,311	56,002	62,453	69,995	78,685
	Net	33,433	36,098	39,026	42,807	47,000	51,761	57,114
III	Gross	43,610	47,651	52,092	58,044	64,764	72,739	81,868
	Net	34,469	37,217	40,237	44,134	48,502	53,462	58,992
IV	Gross	45,133	49,296	53,911	60,085	67,161	75,482	85,052
	Net	35,505	38,336	41,448	45,461	50,004	55,163	60,870
V	Gross	46,657	50,942	55,774	62,127	69,584	78,262	88,235
	Net	36,541	39,455	42,659	46,788	51,506	56,864	62,748
VI	Gross	48,180	52,588	57,638	64,168	72,006	81,145	91,418
	Net	37,577	40,574	43,870	48,115	53,008	58,565	64,626
VII	Gross	49,704	54,288	59,501	66,255	74,429	84,028	94,627
	Net	38,613	41,693	45,081	49,442	54,510	60,266	66,504
VIII	Gross	51,227	56,010	61,364	68,395	76,852	86,911	97,922
	Net	39,649	42,812	46,292	50,769	56,012	61,967	68,382
IX	Gross	52,751	57,731	63,227	70,535	79,363	89,794	101,217
	Net	40,685	43,931	47,503	52,096	57,514	63,668	70,260
X	Gross	54,331	59,453	65,090	72,676	81,909	92,677	104,512
	Net	41,721	45,050	48,714	53,423	59,016	65,369	72,138
XI	Gross	55,925	61,174	67,034	74,816	84,455	95,620	107,806
	Net	42,757	46,169	49,925	54,750	60,518	67,070	74,016

APPENDIX VI/APPENDICE VI/APÉNDICE VIDRAFT SCALE OF CONTRIBUTIONS FOR 1985
BAREME DES CONTRIBUTIONS PROPOSE POUR 1985
PROYECTO DE ESCALA DE CONTRIBUCIONES PARA 1985(Scale including a single minimum of 0.12%)/
(Contribution minimale: 0,12%)/(Contribución mínima: 0,12 por ciento)

Country/Pays/País	1985		1984	
	%	Sw F/FS	%	Sw F/FS
<u>Contracting parties/Parties contractantes/</u> <u>Partes contratantes:</u>				
Argentina/Argentine	0.52	300,040	0.52	263,640
Australia/Australie	1.43	825,110	1.42	719,940
Austria/Autriche	1.10	634,700	1.14	577,980
Bangladesh	0.12	69,240	0.12	60,840
Barbados/Barbade	0.12	69,240	0.12	60,840
Beglium/Belgique/Bélgica	3.18	1,834,860	3.37	1,708,590
Belize/Belice	0.12	69,240	1/	1/
Benin/Bénin	0.12	69,240	0.12	60,840
Brazil/Brésil/Brasil	1.39	802,030	1.34	679,380
Burma/Birmanie/Birmania	0.12	69,240	0.12	60,840
Burundi	0.12	69,240	0.12	60,840
Cameroon/Cameroun/Camerún	0.12	69,240	0.12	60,840
Canada/Canadá	4.26	2,458,020	4.04	2,048,280
Central African Republic/République centrafricaine/República Centroafricana	0.12	69,240	0.12	60,840
Chad/Tchad	0.12	69,240	0.12	60,840
Chile/Chili	0.25	144,250	0.27	136,890
Colombia/Colombie	0.25	144,250	0.23	116,610
Congo, People's Republic/Congo, République populaire/Congo, República Popular	0.12	69,240	0.12	60,840
Cuba	0.32	184,640	0.31	157,170
Cyprus/Chypre/Chipre	0.12	69,240	0.12	60,840
Czechoslovakia/Tchécoslovaquie/Checoslovaquia	1.00	577,000	0.95	481,650
Denmark/Danemark/Dinamarca	1.02	588,540	1.04	527,280
Dominican Republic/République Dominicaine/ República Dominicana	0.12	69,240	0.12	60,840
Egypt, Arab Republic/Egypte, République arabe/ Égypte, República Árabe	0.33	190,410	0.32	162,240
Finland/Finlande/Finlandia	0.82	473,140	0.85	430,950
France/Francia	6.71	3,871,670	7.06	3,579,420
Gabon/Gabón	0.12	69,240	0.12	60,840
Gambia/Gambie	0.12	69,240	0.12	60,840
Germany, Federal Republic/Allemagne, République fédérale/Alemania, República Federal	10.23	5,902,710	10.57	5,358,990
Ghana	0.12	69,240	0.12	60,840
Greece/Grèce/Grecia	0.43	248,110	0.43	218,010
Guyana/Guyane	0.12	69,240	0.12	60,840

Country/Pays/País	1985		1984	
	%	Sw F/FS	%	Sw F/FS
<u>Contracting parties/Parties contractantes/ Partes contratantes: (cont'd)/(suite)/(cont.)</u>				
Haiti/Haïti/Haití	0.12	69,240	0.12	60,840
Hungary/Hongrie/Hungría	0.54	311,580	0.54	273,780
Iceland/Islande/Islandia	0.12	69,240	0.12	60,840
India/Inde	0.73	421,210	0.62	314,340
Indonesia/Indonésie	1.16	669,320	0.91	461,370
Ireland/Irlande/Irlanda	0.55	317,350	0.56	283,920
Israel/Israël	0.47	271,190	0.45	228,150
Italy/Italie/Italia	4.93	2,844,610	5.05	2,560,350
Ivory Coast/Côte d'Ivoire/Costa de Marfil	0.16	92,320	0.16	81,120
Jamaica/Jamaïque	0.12	69,240	0.12	60,840
Japan/Japon/Japón	8.62	4,973,740	8.39	4,253,730
Kenya	0.12	69,240	0.12	60,840
Korea, Republic/Corée, République/ Corea, República	1.48	853,960	1.34	679,380
Kuwait/Koweït	0.63	363,510	0.70	354,900
Luxembourg/Luxemburgo	0.28	161,560	0.29	147,030
Madagascar	0.12	69,240	0.12	60,840
Malawi	0.12	69,240	0.12	60,840
Malaysia/Malaisie/Malasia	0.77	444,290	0.72	365,040
Maldives/Maldivas	0.12	69,240	0.12	60,840
Malta/Malte	0.12	69,240	0.12	60,840
Mauritania/Mauritanie	0.12	69,240	0.12	60,840
Mauritius/Maurice/Mauricio	0.12	69,240	0.12	60,840
Netherlands, Kingdom of/Pays Bas, Royaume des/ Países Bajos, Reino de los	4.34	2,504,180	4.37	2,215,590
New Zealand/Nouvelle-Zélande/Nueva Zelandia	0.34	196,180	0.34	172,380
Nicaragua	0.12	69,240	0.12	60,840
Niger/Niger	0.12	69,240	0.12	60,840
Nigeria/Nigéria	1.03	594,310	1.15	583,050
Norway/Norvège/Noruega	1.01	582,770	1.03	522,210
Pakistan/Pakistán	0.26	150,020	0.24	121,680
Peru/Pérou/Perú	0.20	115,400	0.20	101,400
Philippines/Filipinas	0.41	236,570	0.42	212,940
Poland/Pologne/Polonia	0.78	450,060	0.90	456,300
Portugal	0.44	253,880	0.40	202,800
Romania/Roumanie/Rumania	0.72	415,440	0.75	380,250
Rwanda	0.12	69,240	0.12	60,840
Senegal/Sénégal	0.12	69,240	0.12	60,840
Sierra Leone/Sierra Leona	0.12	69,240	0.12	60,840
Singapore/Singapour/Singapur	1.09	628,930	1.03	522,210
South Africa/Afrique du Sud/Sudáfrica	1.17	675,090	1.12	567,840
Spain/Espagne/España	1.58	911,660	1.60	811,200
Sri Lanka	0.12	69,240	0.12	60,840
Suriname	0.12	69,240	0.12	60,840
Sweden/Suède/Suecia	1.70	980,900	1.77	897,390
Switzerland/Suisse/Suiza	1.72	992,440	1.79	907,530

Country/Pays/País	1985		1984	
	%	Sw F/FS	%	Sw F/FS
<u>Contracting parties/Parties contractantes/ Partes contratantes: (cont'd)/(suite)/(cont.)</u>				
Tanzania/Tanzanie/Tanzanía	0.12	69,240	0.12	60,840
Thailand/Thaïlande/Tailandia	0.51	294,270	0.48	243,360
Togo	0.12	69,240	0.12	60,840
Trinidad and Tobago/Trinité-et-Tobago/ Trinidad y Tabago	0.19	109,630	0.21	106,470
Turkey/Turquie/Turquía	0.44	253,880	0.39	197,730
Uganda/Ouganda	0.12	69,240	0.12	60,840
United Kingdom of Great Britain and Northern Ireland/Royaume-Uni de Grande-Bretagne et d'Irlande du Nord/Reino Unido de Gran Bretaña e Irlanda del Norte	7.67	4,425,590	7.78	3,944,460
United States of America/Etats-Unis d'Amérique/ Estados Unidos de América	14.88	8,585,760	14.59	7,397,130
Upper Volta/Haute-Volta/Alto Volta	0.12	69,240	0.12	60,840
Uruguay	0.12	69,240	0.12	60,840
Yugoslavia/Yougoslavie	0.75	432,750	0.75	380,250
Zaire/Zaire	0.12	69,240	0.12	60,840
Zambia/Zambia	0.12	69,240	0.12	60,840
Zimbabwe	0.12	69,240	0.12	60,840
<u>Associated Governments/Gouvernements associés/ Gobiernos asociados:</u>				
Democratic Kampuchea/Kampuchea démocratique/ Kampuchea démocratique	0.12	69,240	0.12	60,840
Tunisia/Tunisie/Túnez	0.17	98,090	0.18	91,260
	100.00	57,700,000	100.00	50,700,000

^{1/} An amount of Sw F 60,840 representing a 0.12 per cent share was assessed after the establishment of the scale of contributions.

^{1/} Un montant de FS 60.840, représentant une participation de 0,12 pour cent, a été mis à charge après l'établissement du barème des contributions.

^{1/} Se señaló un monto de FS 60.840, equivalente a una contribución mínima de 0,12 por ciento, después del establecimiento de la escala de contribuciones.