

**GENERAL AGREEMENT ON**

**TARIFFS AND TRADE**

---

RESTRICTED

L/6390

13 September 1988

Limited Distribution

BUDGET ESTIMATES

FOR

THE FINANCIAL YEAR 1989

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BUDGET ESTIMATES FOR THE FINANCIAL YEAR 1989

Introduction

I. OVERALL

1. The Director-General hereby submits his budget proposals for the expenses and income of the Secretariat for the financial year 1989.

2. This proposed budget of Sw F 65,163,000<sup>1/</sup> includes a provision of Sw F 750,000 for a possible Trade Policy Review Mechanism (TPRM), subject to a decision at the Montreal ministerial meeting. Following the procedure used for the Supplementary budget estimates for the financial year 1987 to meet additional requirements arising from the Uruguay Round, this provision would be frozen until the Council, based upon a recommendation of the Budget Committee, had approved the detailed appropriation of these funds.

3. The proposed budget, in total, represents an increase of 6.1 per cent over the 1988 revised estimates. Excluding the provision for the Trade Policy Review Mechanism, the 1989 proposals amount to Sw F 64,413,000, they cover GATT's regular activities, the Uruguay Round, the Integrated Data Base and the contribution to the International Trade Centre. This represents an increase of Sw F 2,974,000 or 4.8 per cent over the revised 1988 Budget and the total estimated expenditure for 1988. By reference to the total estimated expenditure for 1988, the increase is accounted for as follows:

- Regular GATT budget: an increase of Sw F 1,349,000 (2.2 per cent)
- Uruguay Round: an increase of Sw F 1,260,000 (2.0 per cent)
- Integrated Data Base: an increase of Sw F 155,000 (0.3 per cent)
- Contribution to the International Trade Centre  
UNCTAD/GATT: an increase of Sw F 210,000 (0.3 per cent).

Detailed analysis is given in Appendix I, page 44 and Appendix II, page 46 and the evolution of the GATT budget is shown in Appendix III, page 47.

4. The provisions for salaries and other common staff costs represent some Sw F 44 million (i.e. 67 per cent of the proposed budget). Under the GATT regular budget, no new posts either in the permanent establishment or in the schedule of temporary assistance are included. However, while work demands indicate a need for ten additional posts in respect of the Uruguay Round, the Director-General, in the interests of minimising overall costs, is requesting only six of these posts (See paragraph 7 below).

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<sup>1/</sup> In calculating this budget, an exchange rate of US\$1/Sw F 1.54 has been used.

5. Discussions took place in the Budget Committee on "Ways to improve the cash situation of the GATT". Recommendations are being put forward to the Council in September on a package of measures to (i) lower the minimum contribution by 75 per cent from 0.12 per cent to 0.03 per cent, (ii) introduce instalment payment mechanisms for contributions in arrears, (iii) introduce an early payment incentive scheme, (iv) introduce administrative measures to be implemented gradually in order to discourage contracting parties from falling into arrears in the future, (v) increase the Working Capital Fund. It is also recommended to invite observer countries to contribute towards the cost of documentation services provided by the Secretariat and to request the Secretariat to propose financial rules and regulations tailored to GATT needs. (See Document L/6384).

## II. PERSONNEL

6. As at 1 September 1988 of the 372 authorized posts (permanent establishment and temporary assistance) 367.5 are filled and 31 of the 34.5 authorized posts under the Uruguay Round are filled. Appendix V, page 49 shows the proposed allocation of GATT staff for 1989.

### A. New posts

7. The increasing work demands arising under the Uruguay Round indicate a need for ten new temporary assistance posts. However, in order to minimize the overall increase in the 1989 Budget provision, the Director-General requests only six of these posts (three Professional and three General Service category posts) and provision has been made on this basis. The list of the ten required posts (See pages 33 and 34) from which the selection of six will be made is as follows:

<u>Professional</u>	Office of Legal Affairs	1 P3
	Group of Negotiations on Services Division	1 P4
	Economic Research and Analysis Unit (Electronic Data Processing Section)	1 P3
	Administrative and Financial Division (Finance and Accounts Section)	1 P3
	Translation and Documentation Division	1 P4
<u>General Service</u>	Office of the Director-General/Office of Legal Affairs	1 G4
	Development Division	1 G6
	Special Projects Division	1 G3
	Tariff Division	1 G4
	Translation and Documentation Division (Documents Reproduction & Distribution Section)	1 G4

8. The six new posts would represent a total of Sw F 643,000 for salaries and for common staff costs.

B. Regradings

9. As part of the Director-General's responsibility for applying personnel management policy, he proposes that fourteen posts (eight Professional and six General Service) be regraded to reflect the level of duties and responsibilities attaching to these posts. Established job classification standards have been used in arriving at these proposed regradings. The cost of the regradings amounts to Sw F 48,000 for salaries and for common staff costs. (See page 16.)

III. OTHER HIGHLIGHTS

10. Common staff costs:

a) Under the GATT regular budget the proposed 1989 budget provision is Sw F 8,492,000 as compared with the 1988 allocation of Sw F 7,915,000. However, with regard to the individual components which make up this total provision, some are being increased as compared to the 1988 budget provision while others are being decreased. The increases are due to a higher contribution rate to the UN Sickness Insurance Society, to the United Nations Joint Staff Pension Fund as well as an increase in the level of pensionable remuneration. Conversely, decreases have taken place in the provision for repatriation grants and home leave which in view of anticipated entitlements, have been adjusted downwards by reference to the 1988 budget provision. (See pages 17 to 22.)

b) Under the Uruguay Round the 1989 provision for common staff costs is Sw F 629,000 as compared with a 1988 provision of Sw F 514,000. The increase is due to the six additional temporary assistance posts required as well as the continuation of temporary posts which were not budgeted for a full year in 1988. (See page 35.)

11. Common services

The main increases arising under common services are as follows:

a) Rental of Centre William Rappard (CWR): The lease agreement with FIPOI for the CWR includes a contractual increase of Sw F 144,000 for 1989. To put this increase in perspective it should be noted that the annual rental cost per square metre amounts in CWR to Sw F 127 against Sw F 835 for the annex at 80, rue de Lausanne (about the average commercial cost in Geneva). (See page 23.)

b) Rental outside Centre William Rappard (CWR): The provision for rental outside CWR has been increased by Sw F 317,000 to cover the costs of a full year at 80, rue de Lausanne and about 170 m<sup>2</sup> of office space needed for additional staff. The cost of this additional office space has been based on what GATT pays at 80, rue de Lausanne and has been included within the Uruguay Round budget. (See pages 24 and 36.)

c) Electronic Data Processing: The proposed 1989 budget is Sw F 1,380,000 as compared with a 1988 allocation of Sw F 1,115,000. The provision in respect of GATT regular activities would be Sw F 995,000 which represents an overall decrease of Sw F 20,000 on the 1988 allocation. However, this provision includes an amount of Sw F 80,000 which would be allocated to two consultancy studies which are necessary to ensure an orderly development of office automation within the Secretariat. The proposed allocation in respect of Uruguay Round activities is Sw F 295,000 which represents an increase of Sw F 195,000 and which reflects the increased workload arising under the Round. Furthermore the provision for the Integrated Data Base includes an amount of Sw F 90,000 for computer processing time. (See pages 27, 28, 37 and 38.)

ANNEX A

SUMMARY OF 1989 EXPENDITURE ESTIMATES

Section -----	Sw F ----	Sw F ----
<b>PART I: MEETINGS</b> -----		
1	Forty-fifth session of the CONTRACTING PARTIES	21,000
2	Meetings of the Council and other meetings	170,000
	Total Part I:	191,000
<b>PART II: SECRETARIAT</b> -----		
3	Salaries	31,857,000
4	Dispute settlement panels	170,000
5	Missions	386,000
6	Common staff costs	8,492,000
7	Common services	5,781,000
8	Printing	450,000
9	Representation and hospitality	145,000
10	Permanent equipment	105,000
11	Contribution to the Staff Assistance Fund	20,000
	Total Part II:	47,406,000
<b>PART III: TRADE POLICY TRAINING COURSES</b> -----		
12	Trade Policy Training Courses	990,000
	Sub-total Parts I-III:	48,587,000
<b>PART IV: URUGUAY ROUND</b> -----		
13	Uruguay Round	5,171,000
<b>PART V: INTEGRATED DATA BASE</b> -----		
14	Integrated Data Base	525,000
<b>PART VI: INTERNATIONAL TRADE CENTRE UNCTAD/GATT</b> -----		
15	Contribution to the International Trade Centre UNCTAD/GATT	10,130,000
<b>PART VII: TRADE POLICY REVIEW MECHANISM</b> -----		
16	Trade Policy Review Mechanism	750,000
	GRAND TOTAL:	65,163,000



ANNEX B  
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DETAILED SCHEDULE OF 1989 EXPENDITURE ESTIMATES  
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	1989 Estimates Sw F ----	1988 Budget Sw F ----	1988 Expected Expenditure Sw F ----	1987 Expenditure Sw F ----	1986 Expenditure Sw F ----
<b>PART I: MEETINGS</b>					
<b>Section 1 - Forty-fifth session of the CONTRACTING PARTIES</b>					
(i) Temporary assistance (interpreters)	3,000	3,000	37,000	2,570	43,985
(ii) Rental of meeting rooms and other services	18,000	18,000	18,000	9,161	6,389
Total Section 1:	----- 21,000 -----	----- 21,000 -----	----- 55,000 -----	----- 11,731 -----	----- 50,374 -----
<b>Section 2 - Meetings of the Council and other meetings</b>					
(i) Interpretation					
a) Council	5,000	5,000	5,000	5,082	2,772
b) Other meetings	155,000	155,000	154,000	184,361	209,594
(ii) Other services	10,000	4,000	7,000	14,382	17,154
Total Section 2:	----- 170,000 -----	----- 164,000 -----	----- 166,000 -----	----- 203,825 -----	----- 229,520 -----
Total Part I:	----- 191,000 -----	----- 185,000 -----	----- 221,000 -----	----- 215,556 -----	----- 279,894 -----
<b>PART II: SECRETARIAT</b>					
<b>Section 3 - Salaries</b>					
(i) Established posts	27,271,000	26,866,000	26,853,000	25,990,064	24,998,393
(ii) Temporary assistance (including overtime)	4,586,000	4,586,000	4,551,000	4,856,671	4,692,462
Total Section 3:	----- 31,857,000 -----	----- 31,452,000 -----	----- 31,404,000 -----	----- 30,846,735 -----	----- 29,690,855 -----
<b>Section 4 - Dispute settlement panels</b>	170,000	150,000	170,000	194,301	23,775
<b>Section 5 - Missions</b>					
a) Official missions	298,000	298,000	298,000	289,059	423,294
b) Technical co-operation missions	88,000	88,000	88,000	71,161	282,830
Total Section 5:	----- 386,000 -----	----- 386,000 -----	----- 386,000 -----	----- 360,220 -----	----- 706,124 -----

	1989	1988	1988	1987	1986
	Estimates	Budget	Expected	Expenditure	Expenditure
	Sw F	Sw F	Expenditure	Sw F	Sw F
	----	----	----	----	----
<b>Section 6 - Common staff costs</b>					
(i) Installation grants	100,000	100,000	79,000	73,440	62,100
(ii) Travel and removal expenses of staff and their dependants	200,000	200,000	153,000	154,948	152,277
(iii) Separation payments	160,000	160,000	224,000	178,835	215,629
(iv) Contribution to the United Nations Joint Staff Pension Fund	4,937,000	4,640,000	4,528,000	4,359,099	4,610,911
(v) Repatriation grants	180,000	220,000	239,000	233,578	272,677
(vi) Travel on home leave	340,000	360,000	297,000	325,879	233,972
(vii) Family allowances, education grants and related travel:					
a) Family allowances	758,000	678,000	665,000	664,679	667,318
b) Education grants and related travel	710,000	590,000	588,000	568,424	563,742
(viii) Joint services	265,000	265,000	257,000	262,933	251,457
(ix) Other common staff costs	842,000	702,000	778,000	688,592	625,566
	-----	-----	-----	-----	-----
Total Section 6:	8,492,000	7,915,000	7,808,000	7,510,407	7,655,649
	-----	-----	-----	-----	-----
<b>Section 7 - Common services</b>					
(i) Cables, telex, telefax and telephone communications	98,000	98,000	97,000	99,587	123,964
(ii) Rental of communication equipment (telex, telefax and telephone)	216,000	160,000	189,000	131,237	134,020
(iii) Freight and cartage	14,000	14,000	21,000	11,923	15,891
(iv) Books and information material	140,000	140,000	139,000	119,916	109,621
(v) Rental and maintenance of premises and equipment:					
a) Rental of CWR	1,784,000	1,640,000	1,634,000	1,490,900	1,488,050
b) Rental of offices outside CWR	230,000	230,000	230,000	240,980	97,888
c) Rental of car parks	53,000	53,000	52,000	52,325	52,295
d) Electricity	134,000	134,000	126,000	115,951	111,038
e) Water supply	19,000	19,000	19,000	19,567	17,943
f) Heating	75,000	75,000	75,000	58,664	35,575
g) Insurance premiums	130,000	134,000	126,000	114,126	111,746
h) Maintenance expenditure	373,000	365,000	365,000	341,193	369,308
i) Contractual cleaning	471,000	464,000	463,000	448,749	422,325
j) Maintenance of service cars	15,000	20,000	17,000	16,863	13,187

		1989	1988	1988	1987	1986
		Estimates	Budget	Expected	Expenditure	Expenditure
		Sw F	Sw F	Expenditure	Sw F	Sw F
		----	----	----	----	----
(vi)	Postal services	330,000	330,000	336,000	357,518	428,726
(vii)	Stationery and office supplies	100,000	97,000	97,000	89,265	108,316
(viii)	Reproduction of documents	555,000	555,000	555,000	534,635	634,144
(ix)	External audit	9,000	12,000	9,000	9,000	12,000
(x)	Electronic Data Processing	995,000	1,015,000	1,015,000	998,994	851,638
(xi)	Other services and miscellaneous expenditure	40,000	40,000	40,000	59,885	24,886
	<b>Total Section 7:</b>	<b>5,781,000</b>	<b>5,595,000</b>	<b>5,605,000</b>	<b>5,311,278</b>	<b>5,162,561</b>
Section 8 -	Printing	450,000	374,000	374,000	391,849	349,197
Section 9 -	Representation and hospitality	145,000	145,000	145,000	129,331	117,058
Section 10 -	Permanent equipment	105,000	105,000	126,000	185,249	252,877
Section 11 -	Contribution to the Staff Assistance Fund	20,000	20,000	20,000	20,000	20,000
	<b>Total Part II:</b>	<b>47,406,000</b>	<b>46,142,000</b>	<b>46,038,000</b>	<b>44,949,370</b>	<b>43,978,096</b>
PART III:	TRADE POLICY TRAINING COURSES					
Section 12 -	Trade Policy Training Courses	990,000	1,060,000	979,000	852,959	981,874
	<b>Sub-total Parts I-III:</b>	<b>48,587,000</b>	<b>47,387,000</b>	<b>47,238,000</b>	<b>46,017,885</b>	<b>45,239,864</b>
PART IV: -	URUGUAY ROUND					
Section 13 -	Uruguay Round					
(i)	Interpretation	270,000	100,000	270,000	167,173	117,531
(ii)	Temporary assistance (including overtime)	2,613,000	1,794,000	1,956,000	924,287	-
(iii)	Missions	332,000	332,000	332,000	290,627	-
(iv)	Common staff costs	629,000	514,000	429,000	143,960	-

	1989	1988	1988	1987	1986
	Estimates	Budget	Expected	Expenditure	Expenditure
	Sw F	Sw F	Sw F	Sw F	Sw F
	----	----	----	----	----
(v) Common services					
a) Cables, telex, telefax and telephone communications	35,000	32,000	35,000	34,856	-
b) Book and information material	50,000	-	-	10,897	-
c) Rental of offices outside CWR	460,000	143,000	236,000	-	-
d) Electricity	4,000	4,000	3,000	-	-
e) Heating	6,000	4,000	4,000	-	-
f) Contractual cleaning	7,000	9,000	4,000	-	-
g) Postal services	110,000	110,000	207,000	119,173	-
h) Stationery and office supplies	33,000	33,000	33,000	30,369	-
i) Reproduction of documents	240,000	185,000	215,000	188,043	-
j) Electronic Data Processing	295,000	100,000	100,000	19,980	-
(vi) Permanent equipment	87,000	87,000	87,000	13,318	-
Total Part IV:	5,171,000	3,447,000	3,911,000	1,942,683	117,531
PART V: INTEGRATED DATA BASE					
Section 14 - Integrated Data Base	525,000	435,000	370,000	-	-
PART VI: INTERNATIONAL TRADE CENTRE UNCTAD/GATT					
Section 15 - Contribution to the International Trade Centre UNCTAD/GATT	10,130,000	10,170,000	9,920,000	9,009,661	9,144,914
PART VII: - TRADE POLICY REVIEW MECHANISM					
Section 16 - Trade Policy Review Mechanism	750,000	-	-	-	-
WORKING CAPITAL FUND					
- Restitution of the 1984 deficit and refund to the Working Capital Fund	-	-	-	-	561,580
TOTAL	65,163,000	61,439,000	61,439,000	56,970,229	55,063,889

ANNEX C

EXPLANATORY NOTES ON 1989 EXPENDITURE ESTIMATES

PART I: MEETINGS

Section 1 - Forty-fifth session of the CONTRACTING PARTIES ... Sw F 21,000

1988 Budget	:	Sw F 21,000
1988 Expected expenditure	:	Sw F 55,000
1987 Expenditure	:	Sw F 11,731
1986 Expenditure	:	Sw F 50,374

The estimate provides for a one week session of the CONTRACTING PARTIES in Geneva in 1989. The higher costs for 1988 are explained by the fact that a Ministerial meeting is scheduled for Montreal, Canada in December. It will be noted that this is consistent with the expenditure in 1986 when a Ministerial meeting was held in Punta del Este, Uruguay.

(i) Temporary assistance (interpreters) - Sw F 3,000

1988 Budget	:	Sw F 3,000
1988 Expected expenditure	:	Sw F 37,000
1987 Expenditure	:	Sw F 2,570
1986 Expenditure	:	Sw F 43,985

The estimate shows no increase over the 1988 credit of Sw F 3,000. The 1988 expected expenditure of Sw F 37,000 is intended to meet costs relating to the December Ministerial meeting in Montreal.

(ii) Rental of meeting rooms and other services - Sw F 18,000

1988 Budget	:	Sw F 18,000
1988 Expected expenditure	:	Sw F 18,000
1987 Expenditure	:	Sw F 9,161
1986 Expenditure	:	Sw F 6,389

The estimate provides for the rental of conference and committee rooms equipped for simultaneous interpretation and office space for the Secretariat. The estimate includes a provision for miscellaneous expenses such as printing of admission cards, placards, casual labour, etc. incurred in connection with the session of the CONTRACTING PARTIES.

Section 2 - Meetings of the Council and other meetings ..... Sw F 170,000

Details of the provisions are as follows:

	<u>1989</u>	<u>1988</u>	<u>1988</u>	<u>1987</u>	<u>1986</u>
	<u>Estimates</u>	<u>Budget</u>	<u>Expected</u>	<u>Expenditure</u>	<u>Expenditure</u>
	<u>Sw F</u>	<u>Sw F</u>	<u>Sw F</u>	<u>Sw F</u>	<u>Sw F</u>
(i) Interpretation					
a) Council	5,000	5,000	5,000	5,082	2,772
b) Other meetings	155,000	155,000	154,000	184,361	209,594
(ii) Other services	<u>10,000</u>	<u>4,000</u>	<u>7,000</u>	<u>14,382</u>	<u>17,154</u>
	170,000	164,000	166,000	203,825	229,520
	*****	*****	*****	*****	*****

As in 1988 the proposal for temporary interpreters for 1989 represents some 340 work/days i.e. 10 work/days for meetings of the Council and 330 work/days for other meetings. An additional amount of Sw F 6,000 over the 1988 appropriation is proposed under other services in view of the anticipated expenditure in 1989.

PART II: SECRETARIAT

Section 3 - Salaries ..... Sw F 31,857,000

(i) Established posts - Sw F 27,271,000

1988 Budget	:	Sw F 26,866,000
1988 Expected expenditure	:	Sw F 26,853,000
1987 Expenditure	:	Sw F 25,990,064
1986 Expenditure	:	Sw F 24,998,393

Since no new posts under GATT permanent establishment are proposed for 1989, the estimate for 1989, as in 1988, is based on 312 posts, of which three are ungraded, 140 are Professionals and above and 169 are General Service category posts (see Schedule of Established Posts, Appendix IV, page 48). Sixteen posts included in the Schedule of Established Posts represent guards and telephone operators for both GATT and UNHCR. Reimbursement by UNHCR of the cost of three guards and five telephone operators is provided for under the estimate for miscellaneous income.

The estimate provides for the following payments:

(a) Ungraded and Professional posts:

- Remuneration for Director-General and Deputy Directors-General as set by the CONTRACTING PARTIES effective from 1 January 1981 and as amended by decision of the United Nations General Assembly effective 1 January 1985 with regard to the incorporation of 20 post adjustment points into base salary (Appendix VIII, page 52);
- Salaries for Professional category and above as per salary scales effective from 1 June 1988 (Appendix VIII, page 52);
- With effect from 1 September 1987, the International Civil Service Commission (ICSC) has revised the methodology for calculating the Remuneration Correction Factor (RCF) for salaries of Professional category and above. The schedule of post adjustment index points is attached. (Appendix IX, page 53).
- Rental subsidy is paid to new staff members or to existing staff members who for reasons beyond their control are forced to change dwellings. The rental subsidy is paid when a staff member's rent excluding utilities exceeds a so-called threshold rental, subject to the application of maximum rental amounts determined to be reasonable for the staff members family size. The subsidy starts at a level of 80 per cent of the difference between actual rental and threshold rental but declines from the initial level in succeeding years.

(b) General Service category posts:

- Salaries as per salary scales effective from 1 April 1988 (Appendix X, page 54);
- Provision has been made for the difference between the 1 per cent increase in General Service category salaries foreseen in the 1988 Budget and the 1.84 per cent actually accorded;
- Provision has also been made for an anticipated increase of 2 per cent in General Service category salaries, representing cost-of-living adjustments, with effect from 1 April 1989;
- 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.
- Rental subsidy is paid to General Service category staff on the same basis as outlined above in the case of Professional staff.

Analysis of increase

The amount proposed is Sw F 405,000 more than the 1988 credit of Sw F 26,866,000. The increase is accounted for by:

	<u>Sw F</u>
- provision for the difference between the 1 per cent General Service salary increase foreseen in the 1988 Budget and the 1.84 per cent actually accorded	70,000
- provision for 2 per cent General Service salary increase as from 1 April 1989	160,000
- the regrading of eight Professional and six General Service category posts	40,000
- rental subsidy	35,000
- posts filled at a lower level than provided for in the budget and turnover factor including vacant posts:	
- reinstatement of 1988 reduction	400,000
- reduction for 1989	<u>(400,000)</u> -
- effect in 1989 of the change in the US\$ rate from US\$1/Sw F 1.50 in the revised 1988 budget to the current rate of US\$1/Sw F 1.54	<u>100,000</u>
	<u>405,000</u> *****



REGRADINGS

The details of the regrading of the Professional posts proposed in paragraph 9 of the Introduction are as follows:

From G6	To P2	1
" P2	" P3	4
" P3	" P4	1
" P4	" P5	<u>2</u>
		8
		---

(ii) Temporary assistance (including overtime) - Sw F 4,586,000

1988 Budget	:	Sw F 4,586,000
1988 Expected expenditure	:	Sw F 4,551,000
1987 Expenditure	:	Sw F 4,856,671
1986 Expenditure	:	Sw F 4,692,462

The provision for temporary assistance has been calculated on the basis of current needs and estimated work requirements in 1989. The number of work/days remains constant at 21,410 in both the 1988 provision and the 1989 estimate. It will be noted that a separate provision for temporary assistance has been included under Section 13 - Uruguay Round. The details with regard to temporary assistance are set out in the Schedule of Temporary Assistance (Appendix VI, page 50).

Section 4 - Dispute settlement panels ..... Sw F 170,000

1988 Budget	:	Sw F 150,000
1988 Expected expenditure	:	Sw F 170,000
1987 Expenditure	:	Sw F 194,301
1986 Expenditure	:	Sw F 23,775

Recent years have seen a steadily increasing use of the Dispute settlement mechanism. In 1987, there were seven panels for which payments in respect of 182 days were made to panellists from outside Geneva. In 1988 it is estimated that at least some twenty panels will be requested, requiring payments in respect of 160 days to outside Geneva panellists and giving rise to an estimated expenditure of Sw F 170,000 against a 1988 budget provision of Sw F 150,000. For 1989, a comparable number of panels requiring the same number of panellists is anticipated and accordingly, a budget appropriation of Sw F 170,000 is proposed.

Section 5 - Missions ..... Sw F 386,000

(i) Official missions - Sw F 298,000

1988 Budget	:	Sw F 298,000
1988 Expected expenditure	:	Sw F 298,000
1987 Expenditure	:	Sw F 289,059
1986 Expenditure	:	Sw F 423,294

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 representation of GATT at meetings and conferences of other organizations outside Geneva, consultations with Government officials, lectures given by GATT staff members, 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 provision. In 1987, 145 official missions took place and a comparable number is anticipated in 1988 and 1989. No increase in the 1989 budget provision is proposed in spite of anticipated higher air fare costs.

(ii) Technical co-operation missions - Sw F 88,000

1988 Budget	:	Sw F 88,000
1988 Expected expenditure	:	Sw F 88,000
1987 Expenditure	:	Sw F 71,161
1986 Expenditure	:	Sw F 282,830

The estimate provides for the payment of travel expenses, subsistence allowances and other incidental expenses relating to missions of GATT staff members and experts travelling on technical co-operation missions. These missions are undertaken in response to requests from developing countries for trade policy seminars to be organized in these countries or in order to assist their officials in examining particular GATT issues of concern to the countries in question. In 1987, 12 technical co-operation missions took place; 16 are anticipated in 1988 and a comparable number is foreseen in 1989. No increase in the 1989 budget provision is proposed in spite of anticipated higher air fare costs.

Section 6 - Common staff costs ..... Sw F 8,492,000

(i) Installation grants - Sw F 100,000

1988 Budget	:	Sw F 100,000
1988 Expected expenditure	:	Sw F 79,000
1987 Expenditure	:	Sw F 73,440
1986 Expenditure	:	Sw F 62,100

The estimate provides for the payment of installation grants to newly recruited non-local staff members and their dependants at statutory rates laid down in the Staff Rules.

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

1988 Budget	:	Sw F 200,000
1988 Expected expenditure	:	Sw F 153,000
1987 Expenditure	:	Sw F 154,948
1986 Expenditure	:	Sw F 152,277

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.

(iii) Separation payments - Sw F 160,000

1988 Budget	:	Sw F 160,000
1988 Expected expenditure	:	Sw F 224,000
1987 Expenditure	:	Sw F 178,835
1986 Expenditure	:	Sw F 215,629

The 1988 anticipated over-expenditure is primarily the result of the statutory payments which were due upon the death of a staff member. The estimate provides for the payment of accrued annual leave on separation and it includes a token amount for the statutory indemnity due when an appointment is terminated by the organization.

(iv) Contribution to the United Nations Joint Staff Pension Fund  
- Sw F 4,937,000

1988 Budget	:	Sw F 4,640,000
1988 Expected expenditure	:	Sw F 4,528,000
1987 Expenditure	:	Sw F 4,359,099
1986 Expenditure	:	Sw F 4,610,911

The original provision for 1988 was based upon an anticipated increase from 14.5 per cent of pensionable remuneration to 15 per cent effective 1 January 1988, as had been recommended in 1987 by the Pension Board. The 1988 Budget was subsequently adjusted in the light of the United Nations General Assembly decision to the effect that the Organization rate of contribution would be increased to 14.8 per cent as of 1 July 1988 and to 15 per cent on 1 July 1989. The participants' rate of contribution has also been increased from 7.25 per cent to 7.40 per cent as of 1 July 1988 and will rise to 7.50 per cent on 1 July 1989. Moreover, the United Nations General Assembly at its Forty-second session introduced with effect from 1 June 1988 a new higher scale of pensionable remuneration for Professional and higher graded staff; a further increase of 4.9 per cent is anticipated as from 1 January 1989.

The scale of pensionable remuneration for the Professional category and above is shown in Appendix XI, page 55, and for the General Service category staff (whose pensionable remuneration is based on gross salary) in Appendix X, page 54. In the case of staff in the General Service category, any non-resident's allowance and language allowance which may be payable to the staff member are added to pensionable remuneration.

The proposed provision for the contribution to the UNJSPF for 1989, which amounts to Sw F 4,937,000, shows an overall increase of Sw F 297,000 as compared with the 1988 credit. The increase can be explained as follows:

	<u>Sw F</u>
- the effect of the increase in the organization's contribution to the UNJSPF from 14.5 per cent to 14.8 per cent as of 1 July 1988	48,000
- the effect of the increase in the organization's contribution to the UNJSPF from 14.8 per cent to 15.0 per cent as of 1 July 1989	55,000
- the effect of the increase in the level of pensionable remuneration for staff in the Professional category and above as of 1 June 1988	143,000
- the effect of the anticipated increase in the level of pensionable remuneration for staff in the Professional category and above as of 1 January 1989	176,000
- the provision for the difference between the 1 per cent General Service salary increase foreseen in the 1988 Budget and the 1.84 per cent actually accorded	11,000
- the effect of a projected 2 per cent increase in General Service salaries in 1989	25,000
- the regrading of eight Professional and six General Service category posts	8,000
- posts filled at a lower level and turnover factor including vacant posts:	
- reinstatement of 1988 reduction	85,000
- reduction for 1989	<u>(85,000)</u>
- effect in 1989 of the change in the US\$ rate from US\$1/Sw F 1.50 which was the average in 1988 to the current rate of US\$1/Sw F 1.54 in 1989	30,000
- temporary staff not eligible to participate in Pension scheme	<u>(199,000)</u>
	297,000
	*****

(v) Repatriation grants - Sw F 180,000

1988 Budget	:	Sw F 220,000
1988 Expected expenditure	:	Sw F 239,000
1987 Expenditure	:	Sw F 233,578
1986 Expenditure	:	Sw F 272,677

The estimate provides for the payment of repatriation grants on separation to non-locally recruited staff in accordance with the Staff Rules. The decrease of Sw F 40,000 as compared with the 1988 credit is due to the number of entitlements foreseen for 1989.

(vi) Travel on home leave - Sw F 340,000

1988 Budget	:	Sw F 360,000
1988 Expected expenditure	:	Sw F 297,000
1987 Expenditure	:	Sw F 325,879
1986 Expenditure	:	Sw F 233,972

The estimate covers anticipated travel expenses and subsistence allowances for non-locally recruited staff members and their families eligible for home leave in 1989. These staff members are entitled to home leave every two years.

(vii) Family allowances, education grants and related travel  
- Sw F 1,468,000

(a) Family allowances - Sw F 758,000

1988 Budget	:	Sw F 678,000
1988 Expected expenditure	:	Sw F 665,000
1987 Expenditure	:	Sw F 664,679
1986 Expenditure	:	Sw F 667,318

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. In the case of staff in the Professional category and above, the provision is based on a recommendation to increase family allowances put forward by the International Civil Service Commission to the General Assembly. This recommendation which will be considered by the United Nations General Assembly later this year, provides for allowances set at Sw F 2,037 in respect of each eligible dependent child and at Sw F 1,098 in the case of an eligible secondary dependent. It will be recalled that, at present, family allowances are paid at current US dollar/Swiss franc exchange rates and are subject to an exchange rate floor of US\$1/Sw F 1.94 which was approved by the United Nations General Assembly in 1982.

(b) Education grants and related travel - Sw F 710,000

1988 Budget	:	Sw F 590,000
1988 Expected expenditure	:	Sw F 588,000
1987 Expenditure	:	Sw F 568,424
1986 Expenditure	:	Sw F 563,742

The estimate provides for the education grants and related travel costs payable to non-locally recruited staff members under the Staff Rules. As in the case of family allowances, a recommendation to increase the maximum level of education grant has been formulated by the International Civil Service Commission. This recommendation, which will be considered by the United Nations General Assembly later this year, provides for a maximum level of education grant of Sw F 13,703 per eligible child. It will be recalled that, at present, education grants are paid at current US dollar/Swiss franc exchange rates and are subject to an exchange rate floor of US\$1/Sw F 2.03 which was approved by the United Nations General Assembly with effect from the 1983-1984 school year.

(viii) Joint services - Sw F 265,000

1988 Budget	:	Sw F 265,000
1988 Expected expenditure	:	Sw F 257,000
1987 Expenditure	:	Sw F 262,933
1986 Expenditure	:	Sw F 251,457

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, Administrative Tribunal of the International Labour Organization, the budget of the Consultative Committee on Administrative Questions Staff Office and of the International Civil Service Commission. It also covers GATT's share in the cost of language courses organized by the United Nations.

(ix) Other common staff costs - Sw F 842,000

1988 Budget	:	Sw F 702,000
1988 Expected expenditure	:	Sw F 778,000
1987 Expenditure	:	Sw F 688,592
1986 Expenditure	:	Sw F 625,566

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 provision takes account of the

higher number of eligible staff participating in the scheme, an increase in the rate of contribution as well as additional costs for retired staff. Provision is also made under this heading to cover the cost of the participation of GATT staff members in specialized training courses.

The additional amount of Sw F 140,000 reflects an increase in the rate of contribution to the United Nations Sickness Insurance Society from 1.9 per cent to 2.3 per cent for staff members with no dependents and from 2.8 per cent to 3.2 per cent for staff members with one or more dependents. The increases were effective from 1 July 1988. Provision has also been made for a further similar increase anticipated from 1 January 1989.

Section 7 - Common Services ..... Sw F 5,781,000

(i) Cables, telex, telefax and telephone communications  
- Sw F 98,000

1988 Budget	:	Sw F 98,000
1988 Expected expenditure	:	Sw F 97,000
1987 Expenditure	:	Sw F 99,587
1986 Expenditure	:	Sw F 123,964

The estimate provides for the cost of official cables, telefax, local and international telex and telephone communications, and has been based on current rates payable and trends of expenditure. No change is proposed in the credit for 1989.

(ii) Rental of communication equipment (telex, telefax and telephone)  
- Sw F 216,000

1988 Budget	:	Sw F 160,000
1988 Expected expenditure	:	Sw F 189,000
1987 Expenditure	:	Sw F 131,237
1986 Expenditure	:	Sw F 134,020

The estimate provides for the rental of telephone installations in CWR and outside offices, including a switchboard, telefax and telex installation. The estimate which represents an increase of Sw F 27,000 over the 1988 expected expenditure takes into account the cost of replacing out-dated telephone sets following the installation of a modern type switchboard. It also takes into account the cost of communications equipment to assure effective electronic transmission of texts between the CWR and the offices at 80, rue de Lausanne as well as a computer link between the latter and the International Computing Centre.

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

1988 Budget	:	Sw F 14,000
1988 Expected expenditure	:	Sw F 21,000
1987 Expenditure	:	Sw F 11,923
1986 Expenditure	:	Sw F 15,891

The estimate for 1989, unchanged from the current year's level, 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.

(iv) Books and information material - Sw F 140,000

1988 Budget	:	Sw F 140,000
1988 Expected expenditure	:	Sw F 139,000
1987 Expenditure	:	Sw F 119,916
1986 Expenditure	:	Sw F 109,621

The estimate provides for the purchase of books, periodicals and newspapers and for the purchase of dictionaries and of documentation on microfiche from other organizations. No increase is proposed in the 1989 provision in spite of anticipated higher costs.

(v) Rental and maintenance of premises and equipment - Sw F 3,284,000

(a) Rental of Centre William Rappard - Sw F 1,784,000

1988 Budget	:	Sw F 1,640,000
1988 Expected expenditure	:	Sw F 1,634,000
1987 Expenditure	:	Sw F 1,490,900
1986 Expenditure	:	Sw F 1,488,050

The estimates provide for the rent of GATT headquarters at Centre William Rappard (CWR) as well as a contribution towards the maintenance costs of the surrounding gardens. The rent, which is determined by FIPOI in consultation with the tenants of the building, takes account of the running costs of the premises and necessary basic repairs and improvements. In this connection, as was noted last year, further increases, as from 1 January 1989 and 1990, will be made. The total rental costs will thus be Sw F 1,722,000 for 1989 and Sw F 1,865,000 for 1990. In addition, an amount of Sw F 62,000 is also included for the maintenance of the garden in 1989 which is carried out under contract by the City of Geneva Parks Authority.



(b) Rental of offices outside the CWR - Sw F 230,000

1988 Budget	:	Sw F 230,000
1988 Expected expenditure	:	Sw F 230,000
1987 Expenditure	:	Sw F 240,980
1986 Expenditure	:	Sw F 97,888

The estimates provide for the rental of offices outside the CWR. It will be recalled that, as the offices at 2, Chemin des Mines had become insufficient for the GATT's needs it was necessary, in early 1988, to find other office space. It was also considered appropriate that all GATT offices outside<sub>2</sub> CWR, if at all possible, be located in the same place. As a result, 628 m<sup>2</sup> of office space at 80, rue de Lausanne were rented. No increase in this credit under the GATT Regular Budget is foreseen for 1989.

(c) Rental of car parks - Sw F 53,000

1988 Budget	:	Sw F 53,000
1988 Expected expenditure	:	Sw F 52,000
1987 Expenditure	:	Sw F 52,325
1986 Expenditure	:	Sw F 52,295

The provision covers the rental of Les Fougères and Chemin des Mines parking areas, the cost of which is shared between GATT and UNHCR. GATT is responsible for 60 per cent of the rental cost of Les Fougères and 30 per cent of Chemin des Mines parking areas. It will be noted that the estimate is based on the current availability of car parks. The rental contracts for the parking areas at the Chemin des Mines have been extended and are renewable on a six-month basis. These areas are due to be used for the construction of a commercial office building and an underground car park, the latter by the Geneva authorities. In spite of the uncertainty with regard to the future of the car parks and the very limited alternatives in the area, it is proposed that the current credit be maintained in 1989.

(d) Electricity - Sw F 134,000

1988 Budget	:	Sw F 134,000
1988 Expected expenditure	:	Sw F 126,000
1987 Expenditure	:	Sw F 115,951
1986 Expenditure	:	Sw F 111,038

The estimate provides for the cost of electricity for the GATT offices. It takes account of the present level of consumption and rates payable and remains unchanged from the level approved for 1988.

(e) Water supply - Sw F 19,000

1988 Budget	:	Sw F 19,000
1988 Expected expenditure	:	Sw F 19,000
1987 Expenditure	:	Sw F 19,567
1986 Expenditure	:	Sw F 17,943

The estimate provides for the cost of the water supply for the GATT offices. The provision takes account of present consumption on the basis of current rates payable. Based upon current expenditure, it is proposed that the credit be maintained at Sw F 19,000 in 1989.

(f) Heating - Sw F 75,000

1988 Budget	:	Sw F 75,000
1988 Expected expenditure	:	Sw F 75,000
1987 Expenditure	:	Sw F 58,664
1986 Expenditure	:	Sw F 35,575

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 price conditions. The provision is based on expected consumption at the GATT headquarters building and estimated heating charges for the offices outside CWR. The lower figure for expenditure in 1986 was primarily due to a decrease in the cost of heating fuel and the time at which the tanks were refilled.

(g) Insurance premiums - Sw F 130,000

1988 Budget	:	Sw F 134,000
1988 Expected expenditure	:	Sw F 126,000
1987 Expenditure	:	Sw F 114,126
1986 Expenditure	:	Sw F 111,746

The estimate provides for insurance premiums covering the GATT premises (Centre William Rappard and offices outside CWR) and all furniture and equipment against fire and water damage, third party insurance, insurance of service cars and insurance against the Organization's liabilities under Annex D of the Staff Rules in respect of both GATT and International Trade Centre (ITC) staff. Since the ITC budget does not provide for such staff insurance, this estimate includes GATT's 50 per cent share in respect of the ITC staff. It is proposed that the credit be decreased by Sw F 4,000 in view of anticipated costs in 1989.

(h) Maintenance expenditure - Sw F 373,000

1988 Budget	:	Sw F 365,000
1988 Expected expenditure	:	Sw F 365,000
1987 Expenditure	:	Sw F 341,193
1986 Expenditure	:	Sw F 369,308

The estimate covers continuing charges for the maintenance of office equipment. It also includes the upkeep and refurbishing, where required, of offices, corridors and meeting rooms (carpeting, electrical appliances, interpretation equipment, etc.) and any necessary repairs. The increase of Sw F 8,000 over the 1988 credit is due primarily to costs related to the maintenance of office automation equipment.

(i) Contractual cleaning - Sw F 471,000

1988 Budget	:	Sw F 464,000
1988 Expected expenditure	:	Sw F 463,000
1987 Expenditure	:	Sw F 448,749
1986 Expenditure	:	Sw F 422,325

The estimate provides for the contractual cleaning of the GATT premises. The increase of Sw F 7,000 over the 1988 credit is due to anticipated revision of costs in accordance with the current contract.

(j) Maintenance of service cars - Sw F 15,000

1988 Budget	:	Sw F 20,000
1988 Expected expenditure	:	Sw F 17,000
1987 Expenditure	:	Sw F 16,863
1986 Expenditure	:	Sw F 13,187

The estimate provides for the maintenance and repairs, including petrol and oil, of service cars. A decrease is foreseen as a result of the purchase in 1988 of two new official vehicles which will not require as much maintenance expenditure in 1989 as the older models.

(vi) Postal services - Sw F 330,000

1988 Budget	:	Sw F 330,000
1988 Expected expenditure	:	Sw F 336,000
1987 Expenditure	:	Sw F 357,518
1986 Expenditure	:	Sw F 428,726

The estimate provides for the cost of postage on correspondence, documents and GATT publications. Further to discussions in the Budget Committee earlier this year in relation to mailing costs for documents and

publications the Committee decided to examine the management of the mailing system at a future date. For this reason the proposed provision of Sw F 330,000 has been set at the same level as the 1988 budget allocation. The same applies to the postal services item under Uruguay Round.

(vii) Stationery and office supplies - Sw F 100,000

1988 Budget	:	Sw F 97,000
1988 Expected expenditure	:	Sw F 97,000
1987 Expenditure	:	Sw F 89,265
1986 Expenditure	:	Sw F 108,316

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

(viii) Reproduction of documents - Sw F 555,000

1988 Budget	:	Sw F 555,000
1988 Expected expenditure	:	Sw F 555,000
1987 Expenditure	:	Sw F 534,635
1986 Expenditure	:	Sw F 634,144

The estimate provides for the cost of reproduction (inclusive of paper) of GATT documents as well as material for reproduction and photocopying. This covers both the work of the Documents Reproduction and Distribution Section and the photocopying facilities directly available for general use. No increase is proposed for this credit under the GATT regular budget for 1989.

(ix) External Audit - Sw F 9,000

1988 Budget	:	Sw F 12,000
1988 Expected expenditure	:	Sw F 9,000
1987 Expenditure	:	Sw F 9,000
1986 Expenditure	:	Sw F 12,000

The estimate provides for the fees payable to the external auditor in respect of the audit of the 1988 accounts. The decrease of Sw F 3,000 from the 1988 credit is based on recent years' expenditure trends.

(x) Electronic Data Processing - Sw F 995,000

1988 Budget	:	Sw F 1,015,000
1988 Expected expenditure	:	Sw F 1,015,000
1987 Expenditure	:	Sw F 998,994
1986 Expenditure	:	Sw F 851,638

The estimate, which shows an overall decrease of Sw F 20,000 over that of 1988, provides for the following:

Sw F

- In order to enable the Secretariat to handle efficiently and cost effectively the increased workload which is being placed on it by new tasks and an enlarged GATT membership a further development of office automation must be considered. Accordingly, two consultancy studies are proposed :
    - (a) To define the specific requirements (present and future) for data collection, storage, processing, retrieval and presentation in GATT and to develop guiding principles and priorities to respond to these requirements;
    - (b) To make detailed recommendations on the hardware and software, including operating systems required by the GATT to meet the needs identified by study (a) above and to make recommendations on staff training requirements and to provide cost and staffing estimates in support of the recommendations.
  - Electronic Data Processing; computer use, rental of terminals, cost of magnetic tapes, discs, paper, software packages, etc. The proposed provision is Sw F 100,000 less than the 1988 budget allocation.
  - Other electronic word and data processing equipment including specialized training.
- 80,000  
550,000  
365,000  
995,000  
=====

At present, there is a total of 129 personal computers installed in the GATT covering both regular and Uruguay Round activities.

(xi) Other services and miscellaneous expenditure - Sw F 40,000

1988 Budget	:	Sw F 40,000
1988 Expected expenditure	:	Sw F 40,000
1987 Expenditure	:	Sw F 59,885
1986 Expenditure	:	Sw F 24,886

The estimate covers miscellaneous expenditure such as the contribution to the United Nations Joint Purchase Service, rental of a stamp distributor, bank charges, fees for issuance of visas, laissez-passers and passports etc. It is proposed to maintain the level of the 1988 credit in the 1989 Budget.

Section 8 - Printing ..... Sw F 450,000

1988 Budget	: Sw F 374,000
1988 Expected expenditure	: Sw F 374,000
1987 Expenditure	: Sw F 391,849
1986 Expenditure	: Sw F 349,197

The estimate, which takes into account the lowest quotations presently offered by printing firms, provides for the printing costs (inclusive of paper) of the publications listed below, 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 publishing costs at a minimum. The proposed credit for 1989 shows an increase of Sw F 76,000 over 1988 and is due to the necessity to provide for increased resources to meet the needs generated by expanded GATT activities at all levels.

	<u>Sw F</u>
Basic Instruments and Selected Documents - 35th Supplement (EFS) <sup>1/</sup>	70,000
International Trade 1988-89 (EFS)	100,000
Status of Legal Instruments (up-dating service) and miscellaneous Legal Instruments (EF)	30,000
GATT Activities 1988 (EFS)	30,000
GATT Bulletin-FOCUS (EFS)	60,000
Up-dating of Tariff Study statistics	10,000
Covers and binding (Meat, Dairy products, Copper, Nickel, Tin, Review of Developments in the Trading System, Harmonized Commodity Description and Coding System ...)	40,000
Reprints (BISD, General Agreement, Tokyo Round Codes ..)	35,000
Various reprints of Information leaflets and brochures (GATT What it is, Helping the World Grow, List of Publications ...)	30,000
Paper	30,000
Miscellaneous	<u>15,000</u>
TOTAL	450,000 =====

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

Section 9 - Representation and hospitality ..... Sw F 145,000

1988 Budget	:	Sw F 145,000
1988 Expected expenditure	:	Sw F 145,000
1987 Expenditure	:	Sw F 129,331
1986 Expenditure	:	Sw F 117,058

The estimate under this section provides for the following:

- (a) Sw F 60,000 payable to the Director-General in respect of representation allowance fixed by the CONTRACTING PARTIES in 1986;
- (b) Sw F 30,000 payable to the two Deputy Directors-General (Sw F 15,000 each) in respect of the representation allowance fixed by the CONTRACTING PARTIES in 1986;
- (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 the personal representation allowance, and also working lunches and dinners, such as those during the meetings of the Consultative Group of Eighteen, 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 procedures.

Section 10 - Permanent equipment ..... Sw F 105,000

1988 Budget	:	Sw F 105,000
1988 Expected expenditure	:	Sw F 126,000
1987 Expenditure	:	Sw F 185,249
1986 Expenditure	:	Sw F 252,877

The estimate provides for additions to and replacements of equipment such as office furniture, electric typewriters, recording and miscellaneous equipment, etc. Because of the breakdown of one official car it will be noted that it had been necessary to purchase two official vehicles in 1988 instead of one as originally foreseen. As a consequence and in accordance with the Budget Committee recommendation to replace only one official car each year no provision for an additional replacement has been made for 1989 in spite of an urgent need since three vehicles are more than ten years old. It is therefore proposed to maintain the provision at the 1988 level of Sw F 105,000.

Section 11 - Contribution to the Staff Assistance Fund ..... Sw F 20,000

1988 Budget	:	Sw F 20,000
1988 Expected expenditure	:	Sw F 20,000
1987 Expenditure	:	Sw F 20,000
1986 Expenditure	:	Sw F 20,000

The provision under this section is to enable the Director-General to pay an amount of Sw F 20,000 into the Staff Assistance Fund. The purpose of the Fund is to make payments on an ex gratia basis, implying no legal entitlements, to present and former GATT officials, or the survivors of former GATT officials whose present financial situation is causing hardship.

PART III: TRADE POLICY TRAINING COURSES

Section 12 - Trade Policy Training Courses ..... Sw F 990,000

1988 Budget	:	Sw F 1,060,000
1988 Expected expenditure	:	Sw F 979,000
1987 Expenditure	:	Sw F 852,959
1986 Expenditure	:	Sw F 981,874

Since 1955, GATT has organized courses in trade 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.

Since 1982, following Ministerial Decisions, the CONTRACTING PARTIES have set the number of participants in the GATT Trade Policy Training Courses at twenty-four. 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. Courses in Spanish and English are being held in 1988 and provision for courses in French and English has been made for 1989.

Total cost of the courses for 1989 is estimated as follows:

	<u>67th course</u>	<u>68th course</u>	<u>Total</u>
	(French)	(English)	
	<u>Sw F</u>	<u>Sw F</u>	<u>Sw F</u>
Subsistence allowance	375,000	375,000	750,000
Travel	115,000	115,000	230,000
Miscellaneous	<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
	495,000	495,000	990,000
	=====	=====	=====



The 1989 provision has been reduced by Sw F 70,000 as compared with the 1988 allocation. This is due to the fact that no Spanish course is planned for 1989. Consequently, travel costs are lower and it is not necessary to provide for interpretation. It should be noted that the Secretariat is encountering more and more difficulties in finding host countries which are willing to pay for the costs of the study tours. As these study tours are an integral part of the Trade Policy Training Courses, provision has been made for their financing if host country financial support cannot be assured.

PART IV: URUGUAY ROUND

Section 13 - Uruguay Round..... Sw F 5,171,000

(i) Meetings; Interpretation - Sw F 270,000

1988 Budget	:	Sw F 100,000
1988 Expected expenditure	:	Sw F 270,000
1987 Expenditure	:	Sw F 167,173
1986 Expenditure	:	Sw F 117,531

The 1988 budget allocation for interpretation was Sw F 100,000 corresponding to a total of 205 work/days. In fact, the total number of work/days required in 1988 is estimated at 560 at a cost of Sw F 270,000. In view of the number of meetings now taking place under the Uruguay Round, it is estimated that a provision of 560 work/days will also be required in 1989. Accordingly, the proposed allocation for 1989 is Sw F 270,000, which corresponds to the 1988 estimated expenditure.

(ii) Temporary assistance (including overtime) - Sw F 2,613,000

1988 Budget	:	Sw F 1,794,000
1988 Expected expenditure	:	Sw F 1,956,000
1987 Expenditure	:	Sw F 924,287
1986 Expenditure	:	Sw F -

The 1988 allocation for temporary assistance under the Uruguay Round, totalling 10,020 work/days, comprised fifteen Professional (including twenty-four work/months of translators) and nineteen and one-half General Service category posts. The details with regard to the Uruguay Round staffing are set out in the Schedule of Temporary Assistance (Appendix VII, page 51). With respect to Professional assistance posts created in 1988, budgetary provisions had been made for only part of the year.

Consequently, Sw F 203,000 are provided in the current proposals to cover a full year's expenditure in 1989 for these positions. Furthermore, in order to accommodate the increasing work demands under the Uruguay Round, ten temporary assistance posts would be required for 1989 (five Professional and five General Service category posts). However, in order to minimize as far as possible the increases in the 1989 budget provision the Director-General requests only six of these posts (three Professional and three General Service category posts). These would be selected from the list of the ten required posts, the details of which are as follows:

- one post of Legal Officer (P3) in the Office of Legal Affairs in order to permit the office to cope better with a continually increasing workload. In addition to all the Uruguay Round-related activities, the increased workload includes dealing with Dispute Settlement Panels and with the Working Parties on accessions for which the Office has been given the main responsibility.
- one post (P4) in the Group of Negotiations on Services Division. As the Division is now required to service sectorial needs for the negotiations on services, it is necessary to reinforce its capacity. Additional tasks include the preparation of analytical background information and the securing of technical expertise in specific fields as well as increasing demands for technical assistance and meetings and contacts with other international organizations in specific services activities.
- one post of Programmer (P3) in the Electronic Data Processing Section to permit the section to cope with additional tasks such as the creation of a network linking PCs with one another and with the International Computing Centre's mainframe computer and the setting up of a data base for GATT documents and a data base for traded services.
- one post of Finance Officer (P3) in the Finance and Accounts Section. With the additional tasks required and the increase in the volume of the work mainly due to the new temporary assistance posts created under the Uruguay Round, there is a need for an additional professional post at P3 level.
- one post (P4) of translator (360 work/days) in the Translation and Documentation Division to be used as and when necessary for the recruitment of temporary translators.
- one post of secretary (G4) to be shared between the Office of the Director-General and the Office of Legal Affairs in view of periods of peak workload in both offices, as well as the addition of a fourth professional officer in the Office of Legal Affairs.
- one post of Statistical Assistant (G6) in the Development Division. The Division has currently two Statistical Assistants who are employed full time. The additional work resulting from documentation required

for negotiations in tropical products and natural resource-based products has already resulted in the need to recruit a third Statistical Assistant on a stop gap basis. Since it is expected that the workload will increase as negotiations move into their final stages in 1989 and 1990, it is necessary to provide for an additional post.

- one post of secretary (G3) in the Special Projects Division to deal with the added workload of the Division emanating from the Uruguay Round.
- one post of secretary (G4) in the Tariff Division. Uruguay Round activities generally and the Code Committees in particular have increased the workload of the Division significantly. In addition there are a number of Subsidy and Anti-Dumping disputes on hand which are likely to end up in panel proceedings and thereby increasing the workload at secretarial level.
- one post of Reproduction Clerk (G4) in the Documents Reproduction and Distribution Section as the increase in the number of documents processed for the first half of 1988 is already 30 per cent above the level for the corresponding period of 1987. This trend is expected to continue in 1989 and consequently additional assistance will be required.

The proposal for 1989 totalling Sw F 2,613,000 (12,660 work/days) shows an increase of Sw F 819,000 (2,640 work/days) over the 1988 allocation, explained as follows:

	<u>Sw F</u>
- the continuation for a full year in 1988 of ten Professional category posts approved for periods of less than one year in the 1988 Budget (780 work/days)	203,000
- rental subsidy	100,000
- the provision for six additional staff: three Professional (comprising 780 work/days) and three General Service category posts (comprising 1,080 work/days) as well as provision for additional overtime	<u>516,000</u>
	819,000
	*****

(iii) Missions - Sw F 332,000

1988 Budget	:	Sw F 332,000
1988 Expected expenditure	:	Sw F 332,000
1987 Expenditure	:	Sw F 290,627
1986 Expenditure	:	Sw F -

48 technical co-operation missions in connection with the activities of the Uruguay Round took place in 1987; 60 are anticipated in 1988 and a

comparable number is foreseen in 1989. Accordingly, no increase in the 1989 budget provision is proposed in spite of anticipated higher air fare costs.

(iv) Common Staff Costs - Sw F 629,000

1988 Budget	:	Sw F 514,000
1988 Expected expenditure	:	Sw F 429,000
1987 Expenditure	:	Sw F 143,960
1986 Expenditure	:	Sw F -

An amount of Sw F 514,000 was provided under the 1988 Budget to cover the common staff costs relative to the temporary assistance posts approved.

The elements of the provision are the same as provided to other staff members under temporary assistance and detailed in Section 6 of the present Budget proposals. It is foreseen that an additional amount of Sw F 115,000 will be required, based on the increase in pensionable remuneration for Professional category and above as from 1 January 1989 and on the statutory entitlements under the Staff Regulations for the continuation for a full year of staff recruited in 1988 as well as for the additional six positions proposed.

(v) Common services - Sw F 1,240,000

(a) Cables, telex, telefax and telephone communications - Sw F 35,000

1988 Budget	:	Sw F 32,000
1988 Expected expenditure	:	Sw F 35,000
1987 Expenditure	:	Sw F 34,856
1986 Expenditure	:	Sw F -

An additional amount of Sw F 3,000 is proposed for 1989 based on current and expected expenditure.

(b) Books and information material - Sw F 50,000

1988 Budget	:	Sw F -
1988 Expected expenditure	:	Sw F -
1987 Expenditure	:	Sw F 10,897
1986 Expenditure	:	Sw F -

No provision was made in the 1988 Budget for books and information materials. For 1989, the allocation of Sw F 50,000 is requested in order to subscribe to the Reuter's news service, to the European edition of the Ashai Shinbum and for computerized information service subscription.

(c) Rental of offices outside CWR - Sw F 460,000

1988 Budget	:	Sw F 143,000
1988 Expected expenditure	:	Sw F 236,000
1987 Expenditure	:	Sw F -
1986 Expenditure	:	Sw F -

An additional amount of Sw F 317,000 is proposed for 1989. This amount comprises Sw F 175,000 for the continuation for a full year of office space which was approved in the 1988 Budget for 10 months and Sw F 142,000 for the rental of a supplementary 170m2 related to the proposal for additional temporary assistance staff for the Uruguay Round. The latter estimate is based on the cost of office space currently rented at 80, rue de Lausanne.

(d) Electricity - Sw F 4,000

1988 Budget	:	Sw F 4,000
1988 Expected expenditure	:	Sw F 3,000
1987 Expenditure	:	Sw F -
1986 Expenditure	:	Sw F -

(e) Heating - Sw F 6,000

1988 Budget	:	Sw F 4,000
1988 Expected expenditure	:	Sw F 4,000
1987 Expenditure	:	Sw F -
1986 Expenditure	:	Sw F -

(f) Contractual cleaning - Sw F 7,000

1988 Budget	:	Sw F 9,000
1988 Expected expenditure	:	Sw F 4,000
1987 Expenditure	:	Sw F -
1986 Expenditure	:	Sw F -

Cost estimates for the above three sub-items are based upon actual expenditure trends as well as additional costs, where appropriate.

(g) Postal services - Sw F 110,000

1988 Budget	:	Sw F 110,000
1988 Expected expenditure	:	Sw F 207,000
1987 Expenditure	:	Sw F 119,173
1986 Expenditure	:	Sw F -

The 1988 expected expenditure of Sw F 207,000 is due to a higher than anticipated increase in the volume of documentation arising under the Uruguay Round. As stated under Section 7, paragraph (vi), it is proposed to maintain the 1989 provision at the 1988 budget level of Sw F 110,000.

(h) Stationery and office supplies - Sw F 33,000

1988 Budget	:	Sw F 33,000
1988 Expected expenditure	:	Sw F 33,000
1987 Expenditure	:	Sw F 30,369
1986 Expenditure	:	Sw F -

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

(i) Reproduction of documents - Sw F 240,000

1988 Budget	:	Sw F 185,000
1988 Expected expenditure	:	Sw F 215,000
1987 Expenditure	:	Sw F 188,043
1986 Expenditure	:	Sw F -

The estimate provides for the cost of reproductions (inclusive of paper) of Uruguay Round GATT documents as well as material for reproduction and photocopying. The proposed increase of Sw F 55,000 in the 1989 credit is due to the larger volume of Uruguay Round documentation anticipated in 1989 in the light of 1988 expected expenditure.

(j) Electronic Data Processing - Sw F 295,000

1988 Budget	:	Sw F 100,000
1988 Expected expenditure	:	Sw F 100,000
1987 Expenditure	:	Sw F 19,980
1986 Expenditure	:	Sw F -

The estimate covers computer use, provision for terminals and other data processing equipment, cost of magnetic tape as well as software programmes. The proposed increase of Sw F 195,000 over the 1988 credit reflects a greater cost due to increased computer processing time in the International Computing Centre arising from Uruguay Round as well as the

increase in the workload linked to the Round. The increase also provides for the acquisition, on the basis of a lease/purchase arrangement, of 12 additional personal computers and associated software for data processing.

(vi) Permanent equipment - Sw F 87,000

1988 Budget	:	Sw F 87,000
1988 Expected expenditure	:	Sw F 87,000
1987 Expenditure	:	Sw F 13,318
1986 Expenditure	:	Sw F -

The estimate provides for the purchase of video and projection equipment (Sw F 9,500) for office machines such as calculators, typewriters, etc. (Sw F 23,000) for office furniture such as desks, filing cabinets, etc. (Sw F 30,500) and for miscellaneous office purchases (Sw F 24,000).

PART V: INTEGRATED DATA BASE

Section 14 - Integrated Data Base ..... Sw F 525,000

1988 Budget	:	Sw F 435,000
1988 Expected expenditure	:	Sw F 370,000
1987 Expenditure	:	Sw F -
1986 Expenditure	:	Sw F -

The credit provides for the continuation in 1989 of three Professional and one and one-half General Service category posts under the Integrated Data Base. The increase of Sw F 90,000 over the 1988 credit of Sw F 435,000 is due to International Computing Centre computer processing time of information relative to the data base.

PART VI: INTERNATIONAL TRADE CENTRE UNCTAD/GATT

Section 15 - International Trade Centre UNCTAD/GATT ..... Sw F 10,130,000

1988 Budget	:	Sw F 10,170,000
1988 Expected expenditure	:	Sw F 9,920,000
1987 Expenditure	:	Sw F 9,009,661
1986 Expenditure	:	Sw F 9,144,914

The provision made under this Section covers the GATT cash contribution to the operation of the International Trade Centre UNCTAD/GATT (ITC) which was established in accordance with the Decision taken by 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.

At its meeting in October 1987 the GATT Committee on Budget, Finance and Administration approved the Centre's US dollar budget for the 1988-1989 Biennium and GATT's Swiss franc contribution for 1988 (document L/6248). It was noted at that time that the ITC budget for the Biennium 1988-1989 had been based on the assumption that the rate of inflation would be around 1.7 per cent for each year and that the average exchange rate would be US\$1/Sw F 1.68. The total expenditure for 1989 was estimated at US\$12,498,500. Miscellaneous income was anticipated at US\$254,500. The net amount to be equally provided for in the budgets of the GATT and the United Nations for 1989 is US\$6,122,000. A provision of Sw F 10,130,000 has been made in the 1989 GATT Budget Estimates, representing GATT's 1989 contribution. This represents a decrease of Sw F 40,000 over the 1988 approved budget and an increase of Sw F 210,000 over the estimated expenditure for 1988. In calculating this provision an exchange rate of US\$1/Sw F 1.54 has been used. It should be noted that, as in the past, the United Nations will review the inflation and exchange rates applicable to the ITC budget in September.

#### PART VII: TRADE POLICY REVIEW MECHANISM

##### Section 16 - Trade Policy Review Mechanism - Sw F 750,000

1988 Budget	:	Sw F	-
1988 Expected expenditure	:	Sw F	-
1987 Expenditure	:	Sw F	-
1986 Expenditure	:	Sw F	-

It is possible that at the mid-term Trade Negotiations Committee meeting in Montreal, Ministers may agree that decisions taken by them in certain areas of the negotiations should be implemented, at least provisionally, pending the final conclusion of the negotiations. The implementation of these decisions could involve additional demands on secretariat staff and other resources. It is of course not possible at this stage to anticipate for most areas of the negotiations what in specific terms these additional demands may be and the financial consequences, if any, of the decisions that might be taken would have to be absorbed within the existing budgetary appropriations. There is however one area - that relating to the proposal for the establishment in GATT of a Trade Policy Review Mechanism (TPRM) - where a possible decision to operate such a mechanism in the course of 1989 would make additional demands on staff resources which could not be met through redeployment of existing resources from other activities, or by hiring the additional staff proposed in this budget document.



The precise decision that may emerge on the TPRM from the ministerial meeting and whether they will call for any implementing action in 1989, cannot be anticipated at this stage. The specific financial implications of a TPRM can also be assessed only after all the modalities of such a mechanism have been established. However, it is clear that some additional budgetary provisions for the expenditure that would be incurred in the hiring of additional staff would be unavoidable, if a possible decision by Ministers supporting such a mechanism and to make it operational, in some suitable manner, in the course of 1989, is not be frustrated because of lack of budgetary resources.

It is accordingly proposed that the CONTRACTING PARTIES agree to a budgetary appropriation of Sw F 750,000 to cover the possible cost of operating the TPRM in 1989. This amount would permit five Professional officers and two General Service staff to be engaged for a period of six months in 1989 for the purpose of assisting in preparing background documents for country review. The details of the proposed provision are as follows:

	<u>Sw F</u>
- Staff	
5 Professional posts and 2 General Service posts	350,000
- Accommodation	
offices, telephone lines, etc. for additional staff	70,000
- Missions	60,000
- Interpretation at meetings	20,000
- Documentation costs	<u>250,000</u>
	750,000
	*****

Such appropriation may be agreed to on the basis that it will be utilized and the actual expenditure incurred only in the light of decisions taken at the ministerial TNC meeting and followed first by the Budget Committee and second the GATT Council approval of the specific details of the expenditure that may be incurred.

ANNEX D

INCOME BUDGET ESTIMATES FOR 1989

Summary

1. It is proposed that the 1989 budget be financed as follows:

	<u>Sw F</u>
(a) Contributions assessed on contracting parties	64,100,000
(b) Miscellaneous income	<u>1,063,000</u>
	65,163,000
	=====

Contributions assessed on contracting parties

2. On the basis of the proposed expenditure budget for 1989 an amount of Sw F 64,100,000 is to be assessed on the contracting parties in the form of contributions. The draft scale of contributions for 1989, which is reproduced in Appendix XII, page 56 is based on the foreign trade figures of the last three available years (1985-1987). In view of the recommendation of the Budget Committee to the Council to reduce the minimum contribution, the scale contains a minimum contribution of 0.03 per cent for contracting parties and associated governments whose share in the total trade of the contracting parties and associated governments is 0.03 per cent or less.

Miscellaneous Income

3. Miscellaneous income is estimated at Sw F 1,063,000 for 1989 compared with an amount of Sw F 1,249,000 for 1988. The decrease is mainly due to the fact that no provision has been included for income on investments. This takes account of the recommendation of the Budget Committee to institute a system to encourage payment of contributions whereby interest earned on current year's contributions would be refunded to contracting parties on the basis of calculations which take account of the date of payment. The miscellaneous income details are as follows:

	<u>1989</u> <u>Estimates</u> <u>Sw F</u>	<u>1988</u> <u>Budget</u> <u>Sw F</u>	<u>1988</u> <u>Expected</u> <u>Sw F</u>	<u>1987</u> <u>Actual</u> <u>Sw F</u>
(a) Interest on investments	-	200,000	125,000	169,033
(b) Sale of publications	150,000	130,000	140,000	76,844
(c) Profit or (loss) on exchange	50,000	50,000	55,000	125,438

	<u>1989</u> <u>Estimates</u> <u>Sw F</u>	<u>1988</u> <u>Budget</u> <u>Sw F</u>	<u>1988</u> <u>Expected</u> <u>Sw F</u>	<u>1987</u> <u>Actual</u> <u>Sw F</u>
(d) Savings on previous year's outstanding obligations	98,000	110,000	-	117,926
(e) Refund of staff costs for staff employed at Centre William Rappard on behalf of UNHCR	690,000	670,000	690,000	684,058
(f) Overhead for Regional Trade Policy Seminars	12,000	8,000	8,000	15,177
(g) Rental of meeting rooms and office space at Centre William Rappard to others	20,000	20,000	23,000	18,850
(h) Miscellaneous	<u>43,000</u>	<u>61,000</u>	<u>49,000</u>	<u>53,766</u>
	<u>1,063,000</u>	<u>1,249,000</u>	<u>1,090,000</u>	<u>1,261,092</u>

4. The provision of Sw F 690,000 under item (e) - Refund of staff costs - represents the refund by the Office of the United Nations High Commissioner for Refugees, the other occupant of the Centre William Rappard, in respect of its share of the cost of security staff and telephonists payrolled by GATT. The total 1989 establishment for these services are eight guards and eight telephonists, of which the cost of three guards and five telephonists will be recovered from UNHCR.

APPENDICES

APPENDIX I  
ANALYSIS OF INCREASES OF 1989 ESTIMATES OVER 1988 APPROPRIATIONS - DETAILED SCHEDULE  
(in Sw F)

Section	Increased/(decreased) cost of maintaining 1988 level of activity	1988 appropriation and dollar unavoidable influence	Inflation and dollar unavoidable influence	Statutory and other increases/(decreases)	Total	Increased staff requirements for 1989	Other increases/(decreases) for 1989	Total increases/(decreases)	Total 1989 estimates	Expected 1988 expenditure	1987 expenditure
1 Forty-fifth session of the CONTRACTING PARTIES		21,000			21,000				21,000	55,000	11,731
2 Meetings of the Council and other meetings		5,000			5,000				5,000	5,000	5,082
Interpretation		155,000			155,000				155,000	154,000	184,361
Meetings of the Council		4,000			4,000	6,000	6,000	6,000	10,000	7,000	14,382
Other meetings											
Other services											
3 Salaries		26,866,000	330,000	75,000	405,000			405,000	27,271,000	26,853,000	25,990,064
Established posts		4,586,000			4,586,000				4,586,000	4,551,000	4,856,671
Temporary assistance		150,000			150,000				170,000	170,000	194,301
4 Dispute settlement panels											
5 Missions		298,000			298,000				298,000	298,000	289,059
Official missions											
Technical co-operation		88,000			88,000				88,000	88,000	71,161
Missions											
6 Common staff costs:		100,000			100,000				100,000	79,000	73,440
Installation grants		200,000			200,000				200,000	153,000	154,948
Travel and removal expenses		160,000			160,000				160,000	224,000	178,835
Separation payments											
Contribution to the United Nations Joint Staff Pension Fund		4,640,000	66,000	231,000	297,000			297,000	4,937,000	4,529,000	4,359,099
Repatriation grants		220,000		(40,000)	(40,000)			(40,000)	180,000	239,000	233,578
Travel on home leave		360,000		(20,000)	(20,000)			(20,000)	340,000	297,000	325,879
Family allowances		678,000		80,000	80,000			80,000	758,000	665,000	664,679
Education grants		590,000		120,000	120,000			120,000	710,000	588,000	568,424
Joint services		265,000			265,000				265,000	257,000	262,933
Sickness insurance, etc.		702,000	12,000	128,000	140,000			140,000	842,000	778,000	688,592
7 Common services:		98,000			98,000				98,000	97,000	99,587
Cables, telex, telefax and telephone communications											
Rental of communication equipment (telex, telefax and telephone)		160,000		56,000	56,000			56,000	216,000	189,000	131,237
Freight and cartage		14,000			14,000				14,000	21,000	11,923
Books and information material		140,000			140,000				140,000	139,000	119,916
Rental of Centre William Rappard		1,640,000			1,640,000			1,640,000	1,634,000	1,634,000	1,490,900
Rental of offices outside CNR		230,000			230,000				230,000	230,000	240,980
Rental of car parks		53,000			53,000				53,000	52,000	52,325
Electricity		134,000			134,000				134,000	126,000	115,951
Water supply		19,000			19,000				19,000	19,000	19,567

Heating	75,000	(4,000)	(4,000)	(4,000)	75,000	75,000	58,664
Insurance premiums	134,000	8,000	8,000	8,000	130,000	126,000	114,126
Maintenance expenditure	365,000	7,000	7,000	7,000	373,000	365,000	341,193
Contractual cleaning	464,000				471,000	463,000	448,749
Maintenance of service cars	20,000			(5,000)	15,000	17,000	16,863
Postal services	330,000				330,000	336,000	357,518
Stationery and office supplies	97,000	3,000	3,000	3,000	100,000	97,000	89,265
Reproduction of documents	555,000				555,000	555,000	534,635
External audit	12,000	(3,000)	(3,000)	(3,000)	9,000	9,000	9,000
Electronic data processing	1,015,000			(20,000)	995,000	1,015,000	998,994
Other services and miscellaneous expenditure	40,000				40,000	40,000	59,885
8 Printing	374,000				450,000	374,000	391,849
9 Representation and hospitality	145,000				145,000	145,000	129,331
10 Permanent equipment	105,000				105,000	126,000	185,249
11 Contribution to Staff Assistance Fund	20,000				20,000	20,000	20,000
12 Trade Policy Training Courses	1,960,000	(70,000)	(70,000)	(70,000)	990,000	979,000	852,959
	47,387,000	418,000	705,000	1,123,000	77,000	1,200,000	47,238,000
							46,017,885
13 Uruguay Round							
Interpretation	100,000				170,000	270,000	167,173
Temporary assistance	1,794,000				516,000	2,613,000	1,956,000
Missions	332,000				332,000	332,000	290,627
Common staff costs	514,000	8,000	(20,000)	(12,000)	127,000	629,000	143,960
Common services							
-Cables/telex/telefax and telephone communications	32,000				3,000	35,000	34,856
-Books & information materials	143,000				50,000	50,000	10,897
-Rental of offices outside CHR	4,000				142,000	460,000	236,000
-Electricity	4,000				2,000	4,000	3,000
-Heating	9,000				3,000	6,000	4,000
-Contractual cleaning	110,000				110,000	207,000	119,173
-Postal services	33,000				33,000	33,000	30,369
-Stationery and office supplies	185,000				55,000	240,000	188,043
-Reproduction of documents	100,000				195,000	100,000	19,980
-Electronic Data Processing	87,000				87,000	87,000	13,318
Permanent equipment							
Uruguay Round Total	3,447,000	8,000	453,000	461,000	813,000	5,171,000	3,911,000
							1,942,683
14 Integrated Data Base	435,000				90,000	525,000	370,000
15 Contribution to the International Trade Centre UNCTAD/GATT	10,170,000				(40,000)	10,130,000	9,920,000
							9,009,661
SUB-TOTAL	61,439,000	426,000	1,158,000	1,584,000	813,000	577,000	64,413,000
							61,439,000
Percentage	0.69%	1.89%	2.58%	2.58%	1.32%	0.94%	4.84%
16 Trade Policy Review Mechanism							
GRAND-TOTAL	61,439,000	426,000	1,158,000	1,584,000	813,000	1,327,000	65,163,000
							61,439,000
Percentage	0.69%	1.89%	2.58%	2.58%	1.32%	2.16%	6.06%

APPENDIX II

Summary Analysis of Increases of 1989 Estimates  
over 1988 Appropriations

	<u>Sw F</u>	<u>%</u>
- Inflation and the effect of increase of US\$/Sw F exchange rate (including Uruguay Round)	426,000	0.7
- Statutory and other unavoidable increases/ (decreases) excluding Uruguay Round but including rental subsidy and the regrading of eight Professional and six General Service category posts	705,000	1.2
- Other non-staffing increases (excluding Uruguay Round)	77,000	0.1
 <u>Uruguay Round</u>		
- Continuation in 1989 of the Professional temporary assistance posts not budgeted for the full year 1988 (Sw F 203,000) and rental subsidy (Sw F 100,000)	303,000	0.5
- Statutory and other unavoidable increases/ (decreases)	150,000	0.2
- 1989 additional requirements: three Professional posts and three General Service category posts (temporary assistance) and additional interpretation requirements	813,000	1.3
- Other non-staffing increases	450,000	0.8
	<u>Sub-total</u>	<u>4.8</u>
- Increased cost of Integrated Data Base	90,000	0.1
	<u>Sub-total</u>	<u>4.9</u>
- Decreased contribution to International Trade Centre	(40,000)	(0.1)
	<u>Sub-total</u>	<u>4.8</u>
- Cost of Trade Policy Review Mechanism	750,000	1.3
	<u>Total</u>	<u>6.1</u>
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APPENDIX III  
EVOLUTION OF THE GATT BUDGET SINCE 1978

YEAR	APPROPRIATIONS Sw F	ACTUAL EXPENDITURE Sw F	NUMBER OF POSTS							NUMBER OF OFFICES
			PERMANENT		TEMPORARY ASSISTANCE		URUGUAY ROUND b/		TOTAL	
			P and above	GS	P and above	GS	P and above	GS		
1978	38,585,000	36,855,142	98	123	43	59	-	-	323	254
1979	38,747,000	38,363,382	105	133	26	50	-	-	314	254
1980	39,943,600	39,943,600	117	145	21	42	-	-	325	254
1981	42,050,583	42,050,583	127	153	20	46	-	-	346	254
1982	45,501,000	45,059,851	127	160	19	42	-	-	348	254
1983	49,637,000	47,793,670	131	165	22	37	-	-	355	254
1984	52,068,963	52,068,963	132	164	24	40	-	-	360	254
1985	57,540,000	54,834,089	134	166	26	45	-	-	371	254
1986	59,592,580	55,063,889	134	169	22	41	-	-	366	275 a/
1987	61,122,300	56,970,229	141	170	20	40	12	15.5	398.5	275
1988	61,439,000	61,439,000 c/	143	169	20	40	15	19.5	406.5	280
1989 d/	65,163,000	-	144	168	20	40	18	22.5	412.5 e/	291

- a/ As from 1 August 1986  
b/ Including Integrated Data Base  
c/ Expected  
d/ Proposed budget  
e/ Excluding Trade Policy Review Mechanism



APPENDIX IV  
-----  
PROPOSED SCHEDULE OF ESTABLISHED POSTS  
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	Professional							General Service					Sub-total	Total
	OG/DDG	D2	D1	P5	P4	P3	P2	G7	G6	G5	G4/G1			
General Directorate	1	-	-	-	-	-	-	-	-	-	-	-	-	1
Office of the Director-General	-	-	-	1	-	-	-	1	-	-	1	-	2	3
Office of Legal Affairs	-	1	1	1	-	-	-	3	1	1	-	-	2	5
Session and Council Affairs Division	-	1	-	1	-	1	-	3	-	1	-	1	2	5
Information and Media Relations Division	-	-	-	1	1	-	-	2	-	2	0.5	-	2.5	4.5
Library	-	-	-	-	-	1	1	2	-	2	2	-	6	8
Group of Negotiations on Goods and GATT Policy Affairs	-	-	1	1	1	-	-	3	-	1	-	1	2	5
Textiles Surveillance Body	-	-	-	-	1	-	-	1	-	-	1	-	1	2
Operational Department A	1	-	-	-	-	-	-	1	1	-	1	-	2	3
Non-Tariff Measures and Surveillance Division	-	1	-	3	3	1	-	8	-	-	-	4	4	12
Development Division	-	-	1	2	3	1	-	7	-	2	2	2	6	13
Trade and Finance Division	-	1	-	1	1	-	-	3	-	1	-	-	1	4
Technical Co-operation Division	-	1	1	3	1	1	2	9	-	1	1	1	3	12
Special Projects Division	-	-	1	-	1	1	-	3	-	1	-	1	2	5
Group of Negotiations on Services Division	-	-	2	-	1	-	-	3	-	-	1	1	2	5
Operational Department B	1	-	-	-	-	-	-	1	1	-	1	-	2	3
Economic Research and Analysis Unit	-	-	2	3	1	3	-	9	1	-	-	1	2	11
(a) Statistics and Tariff Study	-	-	-	1	3	3	1	8	-	1	-	-	1	9
(b) Electronic Data Processing	-	-	-	1	1	1	-	3	-	2	1	-	3	6
(c) Integrated Data Base	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture Division	-	-	-	3	5	1	1	10	1	1	1	1	4	14
Tariff Division	-	1	-	2	-	2	-	5	-	1	1	-	2	7
Technical Barriers to Trade Division	-	1	-	1	1	-	-	3	-	-	1	-	1	4
External Relations Division	-	-	-	1	-	-	1	2	-	-	-	-	-	2
Training Division	-	-	-	1	1	-	1	3	1	1	-	-	2	5
Coordination and Administration	-	-	-	-	-	1	-	1	-	-	-	-	-	1
Registry	-	-	-	-	-	-	1	1	1	-	1	-	2	3
Conference Office	-	-	-	-	1	1	-	2	-	-	-	-	-	2
Interpretation Unit	-	-	-	2	4	-	-	6	-	-	-	-	-	6
Administrative and Financial Division	-	-	1	-	-	-	-	1	-	2	-	1	3	4
(a) Budget and Control Section	-	-	-	1	2	1	-	4	-	1	-	-	1	5
(b) Finance and Accounts Section	-	-	-	-	1	1	-	2	-	2	2	1	5	7
(c) Publications and Invoice Processing Section	-	-	-	1	-	1	-	2	-	1	1	-	2	4
(d) Technical Services and Buildings Section	-	-	-	-	1	1	-	2	1	5	-	-	6	8
(e) Telephone Section	-	-	-	-	-	-	-	-	1	1	-	6	8	8
(f) Internal Services and Security Section	-	-	-	-	1	-	-	1	1	-	7	13	21	22
(g) Procurement Services	-	-	-	-	-	-	-	-	1	-	1	2	4	4
(h) Travel and Insurance Office	-	-	-	-	-	1	-	1	-	-	-	-	-	1
Translation and Documentation Division	-	-	1	-	-	-	-	1	1	-	-	-	1	2
(a) Translation Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(i) Operation, Reference and Indexing Section	-	-	-	-	-	1	-	1	-	2	1	4	7	8
(ii) English Translation Section	-	-	-	1	-	-	-	1	-	-	-	-	-	1
(iii) French Translation Section	-	-	-	2	2	5	-	9	-	-	-	-	-	9
(iv) Spanish Translation Section	-	-	-	2	3	3	-	8	-	-	-	-	-	8
(b) Documents Control Section	-	-	-	-	-	1	-	1	1	1	-	1	3	4
(c) Stenographic and Typing Section	-	-	-	-	1	-	-	1	-	-	-	-	-	1
(i) English Pool	-	-	-	-	-	-	-	-	1	-	1.5	2	4.5	4.5
(ii) French Pool	-	-	-	-	-	-	-	-	-	-	6	7	13	13
(iii) Spanish Pool	-	-	-	-	-	-	-	-	2	-	8	-	10	10
(d) Documents Reproduction and Distribution Section	-	-	-	-	-	1	-	1	-	3	1	12	16	17
Personnel Office	-	-	1	1	1	1	-	4	1	3	1	2	7	11
Total 1989 proposed establishment	3	7	12	37	42	35	8	144	16	41	36	75	168	312
Approved 1988 establishment	3	7	12	35	43	32	11	143	15	40	38	76	169	312
New posts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from Temporary Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassifications (net)	(	-	-	2	1	4	1	8	1	3	2	-	6	14
(	-	-	-	(2)	(1)	(4)	(	(7)	-	(2)	(4)	(1)	(7)	(14)
Total 1989 proposed establishment	3	7	12	37	42	35	8	144	16	41	36	75	168	312

APPENDIX V  
PROPOSED ALLOCATION OF GATT'S STAFF

	Situation for 1989					
	Permanent		Temporary Assistance		Temporary Assistance (1) Uruguay Round	
	P and above	GS	P and above	GS	P and above	GS
Office of the Director-General	2	2	-	-	-	-
Office of Legal Affairs	3	2	-	-	1	-
Session and Council Affairs Division	3	2	-	-	-	-
Information Service and Library	4	8.5	1	-	1	-
Group of Negotiations on Goods and GATT Policy Affairs Division	3	2	1	-	1	-
Textiles Surveillance Body	1	1	1	-	-	-
General Service support staff		17.5		1		2
<b>OPERATIONAL DEPARTMENT A</b>	1	2	1	-	-	-
Non-Tariff Measures and Surveillance Division	8	4	1	-	-	-
Development Division	7	6	1	-	-	-
Trade and Finance Division	3	1	-	-	-	-
Technical Co-operation Division	9	3	-	-	1	-
Special Projects Division	3	2	1	-	-	-
Group of Negotiations on Services Division	3	2	-	-	3	-
General Service support staff		20		4.5		4
<b>OPERATIONAL DEPARTMENT B</b>	1	2	-	-	-	-
Economic Research and Analysis Unit	20	6	2.5	-	2	-
Integrated Data Base	-	-	-	-	3	-
Agriculture Division	10	4	1	-	-	-
Tariff Division	5	2	-	-	1	-
Technical Barriers to Trade Division	3	1	-	-	-	-
External Relations Division	2	-	-	-	-	-
Training Division	3	2	-	-	-	-
General Service support staff		17		5.5		5.5
<b>COORDINATION AND ADMINISTRATION</b>	10	2	-	-	-	-
Administrative and Financial Division	13	50	-	-	-	-
Translation and Documentation Division	23	54.5	9.5	-	2	-
Personnel Office	4	7	-	-	-	-
General Service support staff		113.5		29		8
Proposed additional posts in 1989	-	-	-	-	3	3
	144	168	20	40	18	22.5

(1) - Including Integrated Data Base

APPENDIX VI  
-----  
SCHEDULE OF TEMPORARY ASSISTANCE  
-----  
(Excluding Uruguay Round)  
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	1988 Budget	Additional require- ments for 1989	Total 1989 estimate	
	W/days	Sw F	W/days	
	W/days	Sw F	W/days	
	Sw F	W/days	Sw F	
Professional assistance	4,030	1,225,000	4,030	1,225,000
Revisers, translators	3,080	1,095,000	3,080	1,095,000
Stenographic & Typing Section	5,580	769,000	5,580	769,000
Secretaries clerks, typists	5,840	900,000	5,840	900,000
Roneo clerks	360	45,000	360	45,000
Messengers, guards, manual workers	2,520	310,000	2,520	310,000
Editors, proof-readers	-	32,000	-	32,000
EDP training	-	210,000	-	210,000
Overtime	-	-	-	-
	21,410	4,586,000	21,410	4,586,000

APPENDIX VII

SCHEDULE OF TEMPORARY ASSISTANCE

URUGUAY ROUND

	1988 Budget		Continuation for 1989 (full year)		Additional requirements for 1989		Total 1989 estimate	
	W/days	Sw F	W/days	Sw F	W/days	Sw F	W/days	Sw F
Professional assistance	2,820	666,000	780	203,000	420	105,000	4,020	974,000
Revisers, translators	720	225,000	-	-	360	107,000	1,080	332,000
Secretaries clerks, typists	4,680	690,000	-	-	720	137,000	5,400	827,000
Roneo clerks	360	48,000	-	-	360	57,000	720	105,000
Messengers, guards, manual workers	1,440	165,000	-	-	-	-	1,440	165,000
Overtime	-	-	-	-	-	110,000	-	110,000
<b>Integrated Data Base</b>	<b>10,020</b>	<b>1,794,000</b>	<b>780</b>	<b>203,000</b>	<b>1,860</b>	<b>516,000</b>	<b>12,660</b>	<b>2,513,000 (1)</b>
Professional Assistance	1,080	258,000	-	-	-	-	1,080	258,000
Supporting Staff Assistance	540	81,000	-	-	-	-	540	81,000
	1,620	339,000	-	-	-	-	1,620	339,000 (2)

(1) Plus Sw F 100,000 for Rental subsidy  
 (2) Plus Sw F 96,000 for Common Staff Costs i.e. total of Sw F 435,000

APPENDIX VIII

SALARY SCALES FOR THE PROFESSIONAL CATEGORY AND ABOVE SHOWING  
ANNUAL GROSS AND NET SALARIES AFTER APPLICATION OF STAFF ASSESSMENT  
EFFECTIVE 1 JUNE 1988

(in US dollars)

Step		Grade							Ungraded
		P.1	P.2	P.3	P.4	P.5	D.1	D.2	
I	Gross	22,175	29,563	37,193	46,236	58,072	65,668	76,677	95,100 (1)
	Net-D	17,936	22,675	27,294	32,605	39,290	43,461	49,406	
	-S	16,899	21,262	25,476	30,279	36,293	40,039	45,378	
II	Gross	23,116	30,611	38,503	47,647	59,567	67,505	78,594	106,769 (2)
	Net-D	18,557	23,323	28,067	33,409	40,112	44,453	50,441	
	-S	17,474	21,856	26,176	31,003	37,031	40,930	46,308	
III	Gross	24,071	31,663	39,783	49,061	61,021	69,318	80,541	131,981 (3)
	Net-D	19,187	23,965	28,822	34,215	40,912	45,432	51,487	
	-S	18,057	22,443	26,859	31,728	37,749	41,609	47,237	
IV	Gross	24,999	32,721	41,027	50,463	62,430	71,142	82,550	
	Net-D	19,800	24,610	29,556	35,014	41,687	46,417	52,552	
	-S	18,624	23,033	27,523	32,448	38,445	42,694	48,155	
V	Gross	25,990	33,785	42,303	51,894	63,858	72,950		
	Net-D	20,424	25,259	30,309	35,830	42,472	47,393		
	-S	19,197	23,627	28,205	33,182	39,151	43,571		
VI	Gross	26,979	34,840	43,605	53,249	65,266	74,729		
	Net-D	21,047	25,903	31,077	36,602	43,244	48,354		
	-S	19,769	24,216	28,900	33,877	39,844	44,434		
VII	Gross	27,990	35,937	44,903	54,594	66,705	76,457		
	Net-D	21,684	26,553	31,843	37,369	44,021	49,287		
	-S	20,353	24,805	29,593	34,567	40,542	45,272		
VIII	Gross	28,951	37,022	46,217	55,976	68,135			
	Net-D	22,289	27,193	32,594	38,137	44,793			
	-S	20,908	25,385	30,269	35,257	41,235			
IX	Gross	29,893	38,118	47,419	57,443	69,575			
	Net-D	22,883	27,840	33,279	38,944	45,571			
	-S	21,453	25,970	30,886	35,982	41,934			
X	Gross	30,832	39,215	48,601	58,929	71,000			
	Net-D	23,458	28,487	33,953	39,761	46,340			
	-S	21,979	26,556	31,492	36,716	42,625			
XI	Gross		40,294	49,801	60,361				
	Net-D		29,124	34,637	40,549				
	-S		27,132	32,108	37,423				
XII	Gross			50,982	61,741				
	Net-D			35,310	41,308				
	-S			32,714	38,105				
XIII	Gross			52,187					
	Net-D			35,997					
	-S			33,332					

Notes: D = Rate of net salary applicable to staff members with a dependant spouse or child

S = Rate of net salary applicable to staff members with no dependant spouse or child

(1) ADG

(2) DDG

(3) DG

SCHEDULE OF POST ADJUSTMENTS  
(AMOUNT PER INDEX POINT)  
EFFECTIVE 1 JANUARY 1985  
(in US dollars)

Step		Grade							
		P.1	P.2	P.3	P.4	P.5	D.1	D.2	Ungraded
I	D	159.75	200.14	240.91	286.82	341.73	370.99	406.81	448.36 (1)
	S	150.53	187.66	224.85	266.32	315.57	341.81	373.72	444.33
II	D	165.14	206.22	247.85	293.19	346.73	377.17	415.70	538.00 (2)
	S	155.50	193.23	231.13	272.06	320.03	347.33	381.57	486.00
III	D	170.46	211.49	253.97	299.60	351.46	382.93	424.52	644.00 (3)
	S	160.41	198.04	236.65	277.82	324.25	352.49	389.35	573.00
IV	D	175.84	217.22	259.78	305.57	356.29	389.09	433.32	
	S	165.37	203.28	241.88	283.16	328.56	358.00	397.08	
V	D	181.21	222.87	266.34	312.76	361.88	394.90		
	S	170.31	208.42	247.81	289.64	333.57	363.18		
VI	D	186.56	228.58	272.91	318.02	366.33	401.21		
	S	175.22	213.62	253.74	294.33	337.54	368.83		
VII	D	192.30	234.27	279.83	323.30	371.99	407.19		
	S	180.51	218.80	259.99	299.02	342.63	374.11		
VIII	D	196.90	239.57	286.44	328.59	377.26			
	S	184.70	223.61	265.97	303.72	347.36			
IX	D	201.93	245.26	291.98	334.12	382.46			
	S	189.29	228.78	270.97	308.63	352.04			
X	D	206.99	250.96	297.15	341.35	387.31			
	S	193.92	233.93	275.61	315.14	356.37			
XI	D		256.25	302.68	348.15				
	S		238.70	280.57	321.26				
XII	D			307.86	354.70				
	S			285.21	327.16				
XIII	D			313.84					
	S			290.59					

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

(1) ADG (2) DDG (3) DG

APPENDIX X  
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SALARY SCALES FOR GENERAL SERVICE CATEGORY SHOWING  
ANNUAL GROSS AND NET SALARIES AFTER APPLICATION  
OF STAFF ASSESSMENT EFFECTIVE 1 APRIL 1988

(in Swiss francs)

Step		Grade						
		G.1	G.2	G.3	G.4	G.5	G.6	G.7
I	Gross	47,219	51,927	57,054	62,853	69,494	76,961	85,251
	Net	36,613	39,909	43,496	47,439	51,918	56,846	62,250
II	Gross	48,944	53,807	59,166	65,153	72,089	79,803	88,460
	Net	37,821	41,225	44,932	49,003	53,631	58,722	64,304
III	Gross	50,670	55,687	61,278	67,453	74,685	82,669	91,669
	Net	39,029	42,541	46,368	50,567	55,344	60,598	66,358
IV	Gross	52,396	57,585	63,389	69,817	77,280	85,601	94,879
	Net	40,237	43,857	47,804	52,131	57,057	62,474	68,412
V	Gross	54,121	59,520	65,501	72,186	79,876	88,532	98,088
	Net	41,445	45,173	49,240	53,695	58,770	64,350	70,466
VI	Gross	55,847	61,456	67,613	74,556	82,490	91,463	101,298
	Net	42,653	46,489	50,676	55,259	60,483	66,226	72,520
VII	Gross	57,591	63,391	69,788	76,926	85,166	94,394	104,507
	Net	43,861	47,805	52,112	56,823	62,196	68,102	74,574
VIII	Gross	59,367	65,326	71,964	79,295	87,843	97,326	107,716
	Net	45,069	49,121	53,548	58,387	63,909	69,978	76,628
IX	Gross	61,144	67,261	74,139	81,665	90,519	100,257	110,926
	Net	46,277	50,437	54,984	59,951	65,622	71,854	78,682
X	Gross	62,920	69,244	76,315	84,102	93,196	103,188	114,135
	Net	47,485	51,753	56,420	61,515	67,335	73,730	80,736
XI	Gross	64,697	71,238	78,491	86,546	95,873	106,119	117,344
	Net	48,693	53,069	57,856	63,079	69,048	75,606	82,790

APPENDIX XI

PENSIONABLE REMUNERATION FOR THE PROFESSIONAL CATEGORY AND ABOVE  
(in United States dollars)

(effective 1 June 1988)

Level	S T E P S													
	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	XIII	XIV
DG	131,850													
DDG	111,380													
USG	110,240													
ASG	101,930													
D-2	84,990	87,170	89,250	91,430										
D-1	74,190	76,060	77,930	79,800	81,670	83,540	85,300							
P-5	66,810	68,370	69,820	71,280	72,830	74,190	75,740	77,200	78,760	80,210				
P-4	54,130	55,690	57,250	58,700	60,370	61,820	63,280	64,630	66,180	67,850	69,410	70,960		
P-3	44,260	45,820	47,280	48,630	50,080	51,530	53,090	54,550	55,690	57,150	58,500	59,740	61,090	
P-2	35,850	37,090	38,240	39,480	40,730	41,870	43,120	44,260	45,610	46,860	48,110			
P-1	28,160	29,200	30,130	31,070	32,110	33,040	34,180	35,330	36,470	37,510				



APPENDIX XII/APPENDICE XII/APENDICE XII

DRAFT SCALE OF CONTRIBUTIONS FOR 1989  
BAREME DES CONTRIBUTIONS PROPOSEE POUR 1989  
PROYECTO DE ESCALA DE CONTRIBUCIONES PARA 1989

(Minimum contribution of 0.03%/  
Contribution minimale de 0.03% / Contribución mínima de 0.03%)

1989		
Contracting parties/Parties contractantes/ Partes contratantes	Contributions/ Contribuciones	
	%	Sw F/FS
Antigua and Barbuda/Antigua et Barbuda.....		
Antigua y Barbuda.....	0.03	19,230
Argentina/Argentine.....	0.31	198,710
Australia/Australie.....	1.33	852,530
Austria/Autriche.....	1.28	820,480
Bangladesh.....	0.09	57,690
Barbados/Barbade.....	0.03	19,230
Belgium/Belgique/Bélgica.....	3.31	2,121,710
Belize/Bélize/Belice.....	0.03	19,230
Benin/Bénin.....	0.03	19,230
Botswana.....	0.05	32,050
Brazil/Brésil/Brasil.....	1.05	673,050
Burkina Faso.....	0.03	19,230
Burma/Birmanie/Birmania.....	0.03	19,230
Burundi.....	0.03	19,230
Cameroon/Cameroun/Camerún.....	0.10	64,100
Canada/Canadá.....	4.66	2,987,060
Central African Republic/République centrafricaine/República Centroafricana.....	0.03	19,230
Chad/Tchad.....	0.03	19,230
Chile/Chili.....	0.20	128,200
Colombia/Colombie.....	0.22	141,020
Congo.....	0.04	25,640
Côte d'Ivoire.....	0.13	83,330
Cuba.....	0.39	249,990
Cyprus/Chypre/Chipre.....	0.05	32,050
Czechoslovakia/Tchécoslovaquie/Checoslovaquia...	1.11	711,510
Denmark/Danemark/Dinamarca.....	1.15	737,150
Dominican Republic/République Dominicaine República Dominicana.....	0.06	38,460
Egypt/Egypte/Egipto.....	0.42	269,220
Finland/Finlande/Finlandia.....	0.85	544,850
France/Francia.....	6.82	4,371,620
Gabon/Gabón.....	0.06	38,460
Gambia/Gambie.....	0.03	19,230
Germany (FR) /Allemagne (RF) /Alemania (RF)....	11.25	7,211,250
Ghana.....	0.04	25,640
Greece/Grèce/Grecia.....	0.44	282,040
Guyana.....	0.03	19,230
Haiti/Haïti/Haití.....	0.03	19,230
Hong Kong.....	1.97	1,262,770

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1989		
Contracting parties/Parties contractantes/ Partes contratantes	Contributions/ Contribuciones	
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	%	Sw F/FS
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Hungary/Hongrie/Hungria.....	0.48	307,680
Iceland/Islande/Islandia.....	0.06	38,460
India/Inde .....	0.68	435,880
Indonesia/Indonésie.....	0.67	429,470
Ireland/Irlande/Irlanda.....	0.64	410,240
Israel/Israël.....	0.50	320,500
Italy/Italie/Italia.....	5.23	3,352,430
Jamaica/Jamaïque.....	0.04	25,640
Japan/Japon/Japón.....	8.90	5,704,900
Kenya.....	0.07	44,870
Korea, Republic of/Corée, République de/..... Corea, República de.....	1.87	1,198,670
Kuwait/Koweït.....	0.37	237,170
Luxembourg/Luxemburgo.....	0.29	185,890
Lesotho.....	0.03	19,230
Madagascar.....	0.03	19,230
Malawi.....	0.03	19,230
Malaysia/Malaisie/Malasia.....	0.72	461,520
Maldives/Maldivas.....	0.03	19,230
Malta/Malte.....	0.04	25,640
Mauritania/Mauritanie.....	0.03	19,230
Mauritius/Maurice/Mauricio.....	0.04	25,640
Mexico/Mexique/México.....	0.85	544,850
Morocco/Maroc/Marruecos.....	0.17	108,970
Netherlands, Kingdom of/Pays-Bas, Royaume des/ Países Bajos, Reino de los.....	4.19	2,685,790
New Zealand/Nouvelle-Zélande/Nueva Zelanda.....	0.33	211,530
Nicaragua.....	0.03	19,230
Niger/Niger.....	0.03	19,230
Nigeria/Nigéria.....	0.43	275,630
Norway/Norvège/Noruega.....	1.02	653,820
Pakistan/Pakistán.....	0.24	153,840
Peru/Pérou/Perú.....	0.14	89,740
Philippines/Filipinas.....	0.29	185,890
Poland/Pologne/Polonia.....	0.61	391,010
Portugal.....	0.51	326,910
Romania/Roumanie/Rumania.....	0.53	339,730
Rwanda.....	0.03	19,230
Senegal/Sénégal.....	0.04	25,640
Sierra Leone/Sierra Leone.....	0.03	19,230
Singapore/Singapour/Singapur.....	0.91	583,310
South Africa/Afrique du Sud/Sudáfrica.....	0.83	532,030
Spain/Espagne/España.....	1.73	1,108,930
Sri Lanka.....	0.08	51,280
Suriname.....	0.03	19,230
Sweden/Suède/Suecia.....	1.86	1,192,260

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1989		
Contracting parties/Parties contractantes/ Partes contratantes	Contributions/ Contribuciones	
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	%	Sw F/FS
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Switzerland/Suisse/Suiza.....	2.02	1,294,820
Tanzania/Tanzanie/Tanzania.....	0.04	25,640
Thailand/Thaïlande/Tailandia.....	0.51	326,910
Togo.....	0.03	19,230
Trinidad and Tobago/Trinité-et-Tobago/ Trinidad y Tobago.....	0.08	51,280
Turkey/Turquie/Turquía.....	0.53	339,730
Uganda/Ouganda.....	0.03	19,230
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.....	6.36	4,076,760
United States of America/Etats-Unis d'Amérique/ Estados Unidos de América.....	16.08	10,307,280
Uruguay.....	0.05	32,050
Yugoslavia/Yougoslavie.....	0.54	346,140
Zaire/Zaire.....	0.08	51,280
Zambia/Zambie.....	0.04	25,640
Zimbabwe.....	0.06	38,460
 Associated Governments/Gouvernements associés/ Gobiernos asociados:		
Democratic Kampuchea/Kampuchea démocratique/ Kampuchea democrática.....	0.03	19,230
Tunisia/Tunisie/Túnez.....	0.12	76,920
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	100.00	64,100,000
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