

TARIFFS AND TRADE

ADMINISTRATIVE AND FINANCIAL QUESTIONS

Revised 1988 GATT budget

Note by the Secretariat

1. Upon recommendation of the Committee on Budget, Finance and Administration (L/6248, paragraph 71), the CONTRACTING PARTIES approved the 1988 Expenditure Budget in the amount of Sw F 61,549,000 to be financed as follows:

Contributions assessed on contracting parties	Sw F 60,300,000
Miscellaneous Income	<u>Sw F 1,249,000</u>
	Sw F 61,549,000
	=====

2. The CONTRACTING PARTIES also approved a recommendation that, in the event that the United Nations General Assembly should not approve the increase in the contribution to the United Nations Joint Staff Pension Fund and/or should reduce the International Trade Centre (ITC) budget, the Secretariat should modify the contributions assessed and make a corresponding credit to the contracting parties' accounts (L/6248, paragraph 70).

3. As the General Assembly approved the ITC budget without modification (A/C.5/42/SR.38, paragraph 22), but accepted a lower increase than anticipated^{1/} of the contributions to the Pension Fund (General Assembly Resolution 42/222 adopted 21 December 1987), savings of Sw F 110,000 will occur. The 1988 Expenditure Budget has been reduced accordingly to Sw F 61,439,000 and the contributions assessed on contracting parties to Sw F 60,190,000.

4. The revised Expenditure Budget and Scale of contributions for 1988 are hereto attached as Annexes A and B respectively.

^{1/} The 1988 budget assumed an increase of the Organization's contribution to the United Nations Joint Staff Pension Fund from 14.5 per cent to 15 per cent effective 1 January 1988. The General Assembly, however, decided that the contribution would rise to 14.8 per cent from 1 July 1988 and would reach 15 per cent as from 1 July 1989.

ANNEX A

EXPENDITURE BUDGET FOR THE FINANCIAL YEAR 1988

	Approved Budget ----- Sw F	Revised Budget ----- Sw F
PART I: MEETINGS		
Section 1 - Forty-fourth session of the CONTRACTING PARTIES		
(i) Temporary assistance (interpreters)	3,000	3,000
(ii) Rental of meeting rooms and other services	18,000	18,000
Total Section 1:	----- 21,000 -----	----- 21,000 -----
Section 2 - Meetings of the Council and other Meetings		
(i) Interpretation		
a) Council	5,000	5,000
b) MTN	-	-
c) Other meetings	155,000	155,000
(ii) Other services	4,000	4,000
Total Section 2:	----- 164,000 -----	----- 164,000 -----
Total Part I:	----- 185,000 -----	----- 185,000 -----
PART II: SECRETARIAT		
Section 3 - Salaries		
(i) Established posts	26,866,000	26,866,000
(ii) Temporary assistance (including overtime)	4,586,000	4,586,000
Total Section 3:	----- 31,452,000 -----	----- 31,452,000 -----
Section 4 - Dispute Settlement Panels	150,000 -----	150,000 -----
Section 5 - Missions		
a) Official missions	298,000	298,000
b) Technical co-operation missions	88,000	88,000
Total Section 5:	----- 386,000 -----	----- 386,000 -----

	Approved Budget -----	Revised Budget -----	
	Sw F	Sw F	
Section 6 - Common Staff Costs			
(i)	Installation grants	100,000	100,000
(ii)	Travel and removal expenses of staff and their dependants	200,000	200,000
(iii)	Separation payments	160,000	160,000
(iv)	Contribution to the United Nations Joint Staff Pension Fund	4,750,000	4,640,000
(v)	Repatriation grants	220,000	220,000
(vi)	Travel on home leave	360,000	360,000
(vii)	Family allowances, education grants and related travel:		
	a) Family allowances	678,000	678,000
	b) Education grants and related travel	590,000	590,000
(viii)	Joint services	265,000	265,000
(ix)	Other common staff costs	702,000	702,000
	Total Section 6:	8,025,000	7,915,000
		-----	-----
		-----	-----
Section 7 - Common Services			
(i)	Cables, telex, telefax and telephone communications	98,000	98,000
(ii)	Freight and cartage	14,000	14,000
(iii)	Books and information material	140,000	140,000
(iv)	Rental and maintenance of premises and equipment:		
	a) Rental of CWR	1,640,000	1,640,000
	b) Rental offices outside CWR	230,000	230,000
	c) Rental of car parks	53,000	53,000
	d) Electricity	134,000	134,000
	e) Water supply	19,000	19,000
	f) Heating	75,000	75,000
	g) Telephone, telefax and telex (rental)	160,000	160,000
	h) Insurance premiums	134,000	134,000
	i) Maintenance expenditure	365,000	365,000
	j) Contractual cleaning	464,000	464,000
	k) Maintenance of service cars	20,000	20,000

	Approved Budget -----	Revised Budget -----
	Sw F	Sw F
(v) Postal services	330,000	330,000
(vi) Stationery and office supplies	97,000	97,000
(vii) Reproduction of documents	555,000	555,000
(viii) External audit	12,000	12,000
(ix) Electronic Data Processing	1,015,000	1,015,000
(x) Other services and miscellaneous expenditure	40,000	40,000
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Total Section 7:	5,595,000	5,595,000
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Section 8 - Printing	374,000	374,000
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Section 9 - Representation and Hospitality	145,000	145,000
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Section 10 - Permanent Equipment	105,000	105,000
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Section 11 - Contribution to the Staff Assistance Fund	20,000	20,000
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Total Part II:	46,252,000	46,142,000
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PART III: UNFORESEEN EXPENDITURE		
Section 12 - Unforeseen Expenditure	-	-
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PART IV: - TRADE POLICY TRAINING COURSES		
Section 13 - Trade Policy Training Courses	1,060,000	1,060,000
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Sub-Total Parts I-IV:	47,497,000	47,387,000
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PART V: - URUGUAY ROUND		
Section 14 - Uruguay Round		
(i) Interpretation	100,000	100,000
(ii) Temporary assistance	1,794,000	1,794,000

	Approved Budget ----- Sw F	Revised Budget ----- Sw F
(iii) Missions	332,000	332,000
(iv) Common staff costs	514,000	514,000
(v) Common services		
Cables/telex/telefax and telephone communications	32,000	32,000
Books and inf. material	-	-
Rental outside CWR	143,000	143,000
Electricity	4,000	4,000
Heating	4,000	4,000
Contractual cleaning	9,000	9,000
Postal services	110,000	110,000
Stationery and off. suppl.	33,000	33,000
Reproduction of documents	185,000	185,000
EDP	100,000	100,000
	----- 620,000	----- 620,000
(vi) Permanent equipment	87,000	87,000
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Total Part V:	3,447,000 =====	3,447,000 =====
 PART VI: INTEGRATED DATA BASE		
Section 15 - Integrated Data Base	435,000 =====	435,000 =====
 PART VII: INTERNATIONAL TRADE CENTRE UNCTAD/GATT		
Section 16 - Contribution to the International Trade Centre UNCTAD/GATT	10,170,000 =====	10,170,000 =====
 WORKING CAPITAL FUND	- -----	- -----
 TOTAL	61,549,000 =====	61,439,000 =====

ANNEX B

REVISED SCALE OF CONTRIBUTIONS FOR 1988
BAREME DES CONTRIBUTIONS POUR 1988 REVISE
ESCALA DE CONTRIBUCIONES PARA 1988 REVISADA

(Minimum contribution of 0.12%/
Contribution minimale de 0,12%/ Contribución mínima de 0,12%)

Contracting parties/Parties contractantes/ Partes contratantes	Approved 1988		Revised 1988		Difference
	Contributions/ Contribuciones		Contributions/ Contribuciones		
	%	Sw F/FS	%	Sw F/FS	Sw F/FS
Antigua and Barbuda/Antigua et Barbuda.....					
Antigua y Barbuda.....	0.12	72,360	0.12	72,228	132
Argentina/Argentine.....	0.34	205,020	0.34	204,646	374
Australia/Australie.....	1.35	814,050	1.35	812,565	1,485
Austria/Autriche.....	1.14	687,420	1.14	686,166	1,254
Bangladesh.....	0.12	72,360	0.12	72,228	132
Barbados/Barbade.....	0.12	72,360	0.12	72,228	132
Belgium/Belgique/Bélgica.....	3.02	1,821,060	3.02	1,817,738	3,322
Belize/Bélize/Belice.....	0.12	72,360	0.12	72,228	132
Benin/Bénin.....	0.12	72,360	0.12	72,228	132
Botswana.....	0.12	72,360	0.12	72,228	132
Brazil/Brésil/Brasil.....	1.12	675,360	1.12	674,128	1,232
Burkina Faso.....	0.12	72,360	0.12	72,228	132
Burma/Birmanie/Birmania.....	0.12	72,360	0.12	72,228	132
Burundi.....	0.12	72,360	0.12	72,228	132
Cameroon/Cameroun/Camerún.....	0.12	72,360	0.12	72,228	132
Canada/Canadá.....	4.76	2,870,280	4.76	2,865,044	5,236
Central African Republic/République centrafricaine/República Centroafricana.....	0.12	72,360	0.12	72,228	132
Chad/Tchad.....	0.12	72,360	0.12	72,228	132
Chile/Chili.....	0.19	114,570	0.19	114,361	209
Colombia/Colombie.....	0.23	138,690	0.23	138,437	253
Congo.....	0.12	72,360	0.12	72,228	132
Côte d'Ivoire.....	0.12	72,360	0.12	72,228	132
Cuba.....	0.42	253,260	0.42	252,798	462
Cyprus/Chypre/Chipre.....	0.12	72,360	0.12	72,228	132
Czechoslovakia/Tchécoslovaquie/Checoslovaquia...	1.07	645,210	1.07	644,033	1,177
Denmark/Danemark/Dinamarca.....	1.05	633,150	1.05	631,995	1,155
Dominican Republic/République Dominicaine República Dominicana.....	0.12	72,360	0.12	72,228	132
Egypt/Egypte/Egipto.....	0.38	229,140	0.38	228,722	418
Finland/Finlande/Finlandia.....	0.78	470,340	0.78	469,482	858
France/Francia.....	6.27	3,780,810	6.27	3,773,913	6,897
Gabon/Gabón.....	0.12	72,360	0.12	72,228	132
Gambia/Gambie.....	0.12	72,360	0.12	72,228	132
Germany (FR) /Allemagne (RF) /Alemania (RF).....	10.18	6,138,540	10.18	6,127,342	11,198
Ghana.....	0.12	72,360	0.12	72,228	132
Greece/Grèce/Grecia.....	0.42	253,260	0.42	252,798	462
Guyana.....	0.12	72,360	0.12	72,228	132
Haiti/Haiti/Haiti.....	0.12	72,360	0.12	72,228	132
Hong Kong.....	1.73	1,043,190	1.73	1,041,287	1,903

Contracting parties/Parties contractantes/ Partes contratantes	Approved 1988		Revised 1988		Difference
	Contributions/ Contribuciones		Contributions/ Contribuciones		
	%	Sw F/FS	%	Sw F/FS	Sw F/FS
Hungary/Hongrie/Hungría.....	0.48	289,440	0.48	288,912	528
Iceland/Islande/Islandia.....	0.12	72,360	0.12	72,228	132
India/Inde	0.65	391,950	0.65	391,235	715
Indonesia/Indonésie.....	0.94	566,820	0.94	565,786	1,034
Ireland/Irlande/Irlanda.....	0.59	355,770	0.59	355,121	649
Israel/Israël.....	0.45	271,350	0.45	270,855	495
Italy/Italie/Italia.....	4.86	2,930,580	4.86	2,925,234	5,346
Jamaica/Jamaïque.....	0.12	72,360	0.12	72,228	132
Japan/Japon/Japón.....	8.80	5,306,400	8.80	5,296,720	9,680
Kenya.....	0.12	72,360	0.12	72,228	132
Korea, Republic of/Corée, République de/..... Corea, República de.....	1.73	1,043,190	1.73	1,041,287	1,903
Kuwait/Koweït.....	0.50	301,500	0.50	300,950	550
Luxembourg/Luxemburgo.....	0.26	156,780	0.26	156,494	286
Madagascar.....	0.12	72,360	0.12	72,228	132
Malawi.....	0.12	72,360	0.12	72,228	132
Malaysia/Malaisie/Malasia.....	0.77	464,310	0.77	463,463	847
Maldives/Maldivas.....	0.12	72,360	0.12	72,228	132
Malta/Malte.....	0.12	72,360	0.12	72,228	132
Mauritania/Mauritanie.....	0.12	72,360	0.12	72,228	132
Mauritius/Maurice/Mauricio.....	0.12	72,360	0.12	72,228	132
Mexico/Mexique/México.....	0.89	536,670	0.89	535,691	979
Morocco/Maroc/Marruecos.....	0.16	96,480	0.16	96,304	176
Netherlands, Kingdom of/Pays-Bas, Royaume des/ Países Bajos, Reino de los.....	4.12	2,484,360	4.12	2,479,828	4,532
New Zealand/Nouvelle-Zélande/Nueva Zelandia.....	0.33	198,990	0.33	198,627	363
Nicaragua.....	0.12	72,360	0.12	72,228	132
Niger/Niger.....	0.12	72,360	0.12	72,228	132
Nigeria/Nigéria.....	0.60	361,800	0.60	361,140	660
Norway/Norvège/Noruega.....	0.99	596,970	0.99	595,881	1,089
Pakistan/Pakistán.....	0.24	144,720	0.24	144,456	264
Peru/Pérou/Perú.....	0.14	84,420	0.14	84,266	154
Philippines/Filipinas.....	0.30	180,900	0.30	180,570	330
Poland/Pologne/Polonia.....	0.65	391,950	0.65	391,235	715
Portugal.....	0.44	265,320	0.44	264,836	484
Romania/Roumanie/Rumania.....	0.53	319,590	0.53	319,007	583
Rwanda.....	0.12	72,360	0.12	72,228	132
Senegal/Sénégal.....	0.12	72,360	0.12	72,228	132
Sierra Leone/Sierra Leone.....	0.12	72,360	0.12	72,228	132
Singapore/Singapour/Singapur.....	0.96	578,880	0.96	577,824	1,056
South Africa/Afrique du Sud/Sudáfrica.....	0.86	518,580	0.86	517,634	946
Spain/Espagne/España.....	1.56	940,680	1.56	938,964	1,716
Sri Lanka.....	0.12	72,360	0.12	72,228	132
Suriname.....	0.12	72,360	0.12	72,228	132
Sweden/Suède/Suecia.....	1.71	1,031,130	1.71	1,029,249	1,881

Contracting parties/Parties contractantes/ Partes contratantes	Approved 1988 Contributions/ Contribuciones		Revised 1988 Contributions/ Contribuciones		Difference Sw F/FS
	%	Sw F/FS	%	Sw F/FS	
Switzerland/Suisse/Suiza.....	1.77	1,067,310	1.77	1,065,363	1,947
Tanzania/Tanzanie/Tanzania.....	0.12	72,360	0.12	72,228	132
Thailand/Thaïlande/Tailandia.....	0.48	289,440	0.48	288,912	528
Togo.....	0.12	72,360	0.12	72,228	132
Trinidad and Tobago/Trinité-et-Tobago/ Trinidad y Tobago.....	0.12	72,360	0.12	72,228	132
Turkey/Turquie/Turquia.....	0.48	289,440	0.48	288,912	528
Uganda/Ouganda.....	0.12	72,360	0.12	72,228	132
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.....	5.96	3,593,880	5.96	3,587,324	6,556
United States of America/Etats-Unis d'Amérique/ Estados Unidos de América.....	16.08	9,696,240	16.08	9,678,552	17,688
Uruguay.....	0.12	72,360	0.12	72,228	132
Yugoslavia/Yougoslavie.....	0.62	373,860	0.62	373,178	682
Zaire/Zaire.....	0.12	72,360	0.12	72,228	132
Zambia/Zambie.....	0.12	72,360	0.12	72,228	132
Zimbabwe.....	0.12	72,360	0.12	72,228	132
Associated Governments/Gouvernements associés/ Gobiernos asociados:					
Democratic Kampuchea/Kampuchea démocratique/ Kampuchea democrática.....	0.12	72,360	0.12	72,228	132
Tunisia/Tunisie/Túnez.....	0.13	78,390	0.13	78,247	143
	100.00	60,300,000	100.00	60,190,000	110,000
	=====	=====	=====	=====	=====