

WORLD TRADE ORGANIZATION

RESTRICTED

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Committee on Budget, Finance and Administration

2003

BUDGET ESTIMATES

Proposals by the Director-General

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FOREWORD

In presenting the Budget proposals for 2003, I wish to emphasize that our most urgent priority in the WTO is bringing the Doha Development Agenda to a timely and successful conclusion. Our Organization is facing a crucial period. In Doha, a number of important commitments were made and significant progress in achieving them must be made before Cancún.

Four pillars will underpin the work of the Secretariat during my tenure of the Office of Director-General: (i) strengthening the legal framework which binds the multilateral trading system together; (ii) assisting developing and least-developed countries through technical assistance and capacity building to be better equipped to participate in the multilateral trading system; (iii) greater coherence in international economic policy-making; and (iv) strengthening the WTO as an institution to serve its membership even more effectively.

The WTO must have the resources necessary to carry forward both the Doha mandate and preparations for Cancún. I have been very encouraged by the beginning of the Doha Development Agenda Global Trust Fund Programme, which started from scratch and became, in a matter of months, a very important force to deliver technical assistance and capacity building in the areas where it is most needed. A second programme, clearly ambitious in scope, has been presented and I am confident that Members will respond as generously as possible at the second pledging conference, given the challenge accepted in Doha and the distance which needs to be bridged between now and September 2003.

Resources are also critically needed in the context of the regular budget, as the proposals for 2003 attest. The proposals I am submitting embody my personal commitment to be as moderate as possible, in view of the overall economic situation and the particular difficulties that some Members are facing, while at the same time being realistic with regard to the Organization's requirements.

On the often difficult question of additional staff positions, the sensitivity of which I fully understand, let me emphasize that the real needs of the Secretariat far outstrip the proposals for twelve new posts. I am confident that we will be able to identify the most pressing proposals from among all the requests, most of which I personally consider more than justified, and which amount to close to four times that number.

I would also like to highlight that, in accordance with a decision made by WTO Members, a review of the salary scale has to be undertaken every three years. In his conclusions, the independent external expert who undertook the study concludes that the overall salary costs should be increased by 8% to achieve parity with the organizations we compete with for the recruitment and the retention of staff. The WTO is not alone in this situation. The body which advises the United Nations in this field, the International Civil Service Commission, has put forward a recommendation to the UN General Assembly which includes an increase of some 10 per cent.

I am also seeking additional resources for (i) the Training Institute, which has vastly increased its activities, and (ii) translation and interpretation. In addition, funding for 2003 for the Appellate Body Operating Fund needs to be secured from the regular budget, in the absence of alternative sources of funding. These requests either reflect decisions taken by the Members or the actual level of expenditure over the past years. Not to take them into consideration would lead to unrealistic budgeting and predictable overspending, which is not a managerial approach I consider to be appropriate for the WTO.

Finally, I would like to pay tribute to the dedicated and tireless Secretariat staff whom I have the honour and privilege to direct. In the context of the budget proposals for 2003, I am asking you to provide the resources which will permit them to continue providing Members with the quality of service that has become the hallmark of the WTO.

Supachai Panitchpakdi
Director-General

INTRODUCTION

1. The Director-General hereby submits his budget estimates for the expenses and income of the World Trade Organization (WTO) for the year 2003.

2. In comparison with the approved budget for 2002 (CHF 143.1 million), the consolidated budget estimates for the WTO Secretariat and the Appellate Body and its Secretariat amount to CHF 165.7 million. This figure represents an overall increase of 15.80%, equivalent to CHF 22.6 million. Within this overall increase, 6.49%, or CHF 9.3 million, represents real growth.

3. Detailed budget estimates for the WTO Secretariat and the Appellate Body and its Secretariat are presented separately further in this present document. For clarity of presentation, the Introduction will deal with the overall consolidation of the two budgets, which stand at CHF 161.0 million for the WTO Secretariat and CHF 4.7 million for the Appellate Body and its Secretariat.

4. The following table demonstrates the various categories of increases over the 2002 budget:

Analysis of Proposed Increases for 2003				
	CHF millions		%	
Statutory and other unavoidable increases:				
Inflation	0.1		0.08%	
Statutory increases	10.6		7.39%	
Other unavoidable increases	<u>2.6</u>		<u>1.84%</u>	
Sub-total statutory/unavoidable increases		13.3		9.31%
Real Increase:				
Additional staff resources	6.0		4.20%	
Other increases/(decreases)	<u>3.3</u>		<u>2.29%</u>	
Sub-total real increase		<u>9.3</u>		<u>6.49%</u>
Overall increase		<u>22.6</u>		<u>15.80%</u>

Inflation: CHF 0.1 million – 0.08 per cent

5. In contrast with other international organizations, many of which include the effects of inflation in all areas of the budget, the WTO traditionally attempts to absorb such effects whenever possible. The areas where inflationary factors have been felt the strongest have been in airfares where the continuing tendency is to pass on higher costs for fuel and additional security measures to consumers. Another area where inflation has been experienced, but with lesser budgetary impact, is in the acquisition of books and periodicals for the library.

6. Overall, the increase due to inflation has been estimated at CHF 0.1 million, equivalent to an increase of 0.08% over the 2002 budget.

Statutory Increases: CHF 10.6 million- 7.39 per cent

7. By far, the largest portion of statutory increases falls under salary, pension and other common staff costs, and represents CHF 10.2 million of the total for this category of increase. Two specific elements account for 82.4% of this statutory increase: i) Staff Regulation 6.2 stipulates that the salary scale and method of adjustment shall be subject to review every three years; and ii) Staff Regulation 6.4 specifies that the WTO shall institute and maintain programmes to reward staff members according to their performance and achievements and that performance-related awards shall constitute on aggregate no more than 2 per cent of the total net salary budget.

8. With regard to the Performance Award System (PAS), WTO staff members, and in particular managers, have followed training programmes regarding the implementation of the system. The current year has been used as a “dry-run” exercise; that is staff evaluations have been completed, the process is currently being “fine-tuned,” but no performance awards have yet been made. 2003 will therefore be the first year that the PAS will be fully functioning, in accordance with the desire of Members to move away from the automatic annual step system which is still prevalent in the majority of Common System institutions.

9. To comply with Staff Regulation 6.2, a specialist in the area of compensation surveys undertook a study, which has been circulated separately as document WT/BFA/W/80. Without going into the details of the results of the study, which will be examined separately and in its totality, the consultant’s conclusions indicate that, in overall terms, WTO salaries should be increased by 8.0 per cent.

10. More detailed information regarding the statutory impact on salaries can be found in paragraphs 29 and 34.

11. Aside from salaries, statutory decreases have been noted and deal primarily with the one-time costs (recruitment, permanent equipment, etc.) related to the new posts which were approved in the 2002 budget.

12. One last element under statutory increases is found under the WTO contribution to the regular budget of the International Trade Centre UNCTAD/WTO (ITC) and amounts to CHF 0.3 million. A complete budget proposal presentation by the staff of the ITC will be made, based on the document ITC/BUD/44.

Other Unavoidable Increases: CHF 2.6 million – 1.84 per cent

13. The most important element under this category of increase concerns the replenishment of the Appellate Body Operating Fund (ABOF). It will be recalled that the ABOF was established at the end of 1996 to cater for the variable costs associated with the volume and duration of the cases brought before the Appellate Body. The initial funding for 1997 was provided from an extra-ordinary expenditure under the 1996 budget. Subsequent replenishments to the ABOF have been provided from positive balances of the Surplus Accounts of the years 1996, 1998, 1999 and 2000, ranging from CHF 1.5 million from the 1996 surplus to CHF 2.2 million from the 1998 surplus. As there was no surplus produced in the WTO accounts for 2001 (to be reviewed in the context of examination of the Director-General’s Budgetary and Financial Report for 2001 and Report of the External Auditor Thereon – WT/BFA/W/72), replenishment of the ABOF for 2003 falls to the WTO regular budget. Annual expenditure under the ABOF has varied between CHF 1.1 million and CHF 2.0 million. The Director-General proposes that CHF 1.7 million be included in the 2003 budget in order to ensure that the ABOF is adequately funded to fulfil its role.

14. The second element under other unavoidable increases concerns the replacement of the simultaneous interpretation equipment. This equipment, mainly software, has not been upgraded in the last six years. Current software programmes are no longer being serviced, which means that a

breakdown would preclude repairs and the entire system would have to be replaced at very short notice, without adequate time to devote to a project of this importance. In addition, it is not considered prudent to jeopardize the heavy schedule of meetings, especially in a year of negotiations leading up to the Cancun Ministerial Conference. It is imperative that the entire system, including the driving PC, be upgraded in order to avoid any possibility of technical disruptions during WTO meetings. Extensions of the system to include digital recording, voice server and voice distributions also need to be studied. The budget foreseen for this upgrading amounts to CHF 0.5 million and includes hardware applications servers, PC's and replacement interfaces and interpreter stations, software and licences, consultants' services and staff training.

15. The final element of this category of increase concerns the allocation to fund the Ministerial Conference Operating Fund. It will be recalled that, to date, CHF 400,000 has been provided in the annual WTO budgets in order to fund Ministerial Conferences, which are held every two years. Thus, it has been foreseen that an amount of CHF 800,000 be available for each Conference. Experience has shown that Members' expectations, overwhelming world attention and a growing and more important presence of civil society make WTO Ministerial Conferences major undertakings on a global scale. Expenditure by the WTO (which does not include important financial inputs from the Host Government) for the last two Ministerial Conferences in 1999 and 2001 has amounted to CHF 1.2 and CHF 1.5 million, respectively. It is proposed to increase the credit in the 2003 budget by CHF 350,000, which will ultimately, and merely, bring funding by 2005 into the range of recent past expenditure for this important activity.

Additional Staff Resources: CHF 6.0 million – 4.20 per cent

16. Additional staff resources fall into two categories: i) new posts and ii) additional funding for temporary assistance. With regard to new posts, the Director-General would like to recall that Directors of WTO Divisions were asked in July 2002 to assess their needs and to make proposals for new posts which they consider necessary to accomplish the tasks entrusted to them. The result was that proposals for 46 additional posts were received. Clearly, not all of these proposals had the same degree of urgency or priority attached to them, but a very large number nevertheless were considered to be more than fully justified. The Director-General feels that, well-founded justifications notwithstanding, other realities, including the financial pressures being felt by Governments everywhere, need to be considered as well. As a result, and in spite of the fact that a more significant number of new posts could in all honesty be proposed, it has been decided to request only twelve new posts, which would be funded for only six months (in view of the time necessary to assure transparent recruitment procedures). The budgetary implications of the twelve new posts amount to CHF 1.8 million. The difficult task of evaluating the proposals and putting forward the twelve most urgent and important proposals is underway. Separate proposals in this regard will be presented for Members' consideration in the course of examination of the 2003 budget proposals in the coming weeks.

17. The credit for temporary assistance covers a wide range of staff resources, from translators and interpreters to security staff, messengers, conference room assistants (huissiers), additional clerical staff, and consultants. The replacement of staff members on long sick and maternity leave is also included under temporary assistance. The increased workload associated with translation and the hiring of daily free-lance interpreters for meetings (12.9% in each case) accounts for over half (CHF 2.3 million) of the proposed increase in temporary assistance. In addition, a supplementary amount of CHF 0.7 million is proposed for a messengers, security staff, conference room staff, and additional clerical staff for the preparation of documentation (Pool).

18. It should be recalled that, even with the proposed increase of CHF 4.2, the allocation would not even equal the level of expenditure for temporary assistance in 2001, where over-expenditure reached CHF 5.5 million.

Other increases/(decreases): CHF 3.3 million – 2.29 per cent

19. A number of varied activities come under the category of other increases/(decreases). The most important concerns the WTO Training Institute, where the complement of activities announced last year (CRP(01)22, page 6) includes two additional three-month training courses, bringing the total to six, two additional specialized training courses, the Training of Trainers programme, and the University outreach programme. The additional cost represents CHF 2.1 million.

20. Another activity falling in this category is the funding of the NGO Symposium, which has been budgeted at CHF 0.5 million. Article V:2 of the Marrakech Agreement calls upon the General Council to “make appropriate arrangements for consultation and cooperation with non-governmental organizations concerned with matters related to those of the WTO.” In accordance with this mandate, the Secretariat was given the task by the General Council in the 1996 Guidelines For Arrangements on Relations With Non-Governmental Organizations of playing “a more active role in its direct contacts with NGOs ... [T]his interaction ... should be developed through various means such as inter alia the organization on an ad hoc basis of symposia on specific WTO-related issues, informal arrangements to receive the information NGOs may wish to make available for consultation by interested delegations and the continuation of past practice of responding to requests for general information and briefings about the WTO.”(WT/L/162).

21. Various other activities proposed for 2003 include additional credits for informatics, WTO staff training (language courses, management training, informatics skills enhancement), and costs associated with improvements to the WTO library. Other increases/(decreases) also take into account the deletion of the one-time costs for the new training room which was required in order to double the number of Trade Policy Training Courses from three in 2001 to six in 2003. The net increase for these activities amounts to CHF 0.7 million.

Breakdown between WTO Secretariat and the Appellate Body and its Secretariat

22. The consolidated budget proposal for the WTO amounting to CHF 165.7 million is comprised of CHF 161.0 million for the WTO Secretariat and CHF 4.7 million for the Appellate Body and its Secretariat. Detailed tables can be found in Annex A-1 for the consolidated WTO proposed budget, Annex A-2 for the WTO Secretariat and Annex A-3 for the Appellate Body and its Secretariat. Full narrative explanations can be found starting at paragraph 27.

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2003 INCOME ESTIMATES

23. It is proposed that the total 2003 Budget for the WTO Secretariat (CHF 160,989,300) and the costs of the Appellate Body and its Secretariat (CHF 4,750,800), leading to a total of CHF 165,740,100, be financed as follows:

	CHF
Contributions assessed on WTO Members	164,580,000
Miscellaneous Income	1,160,100
TOTAL	165,740,100

24. The details of miscellaneous income are as follows:

Miscellaneous Income	2001 Actual CHF	2002 Budget CHF	2003 Estimates CHF
Sale of publications	(273,015)	94,100	100,000
Profit or (loss) on exchange	(324,583)	-	-
Savings on previous year's outstanding obligations	236,856	91,000	105,000
Rental of meeting rooms, office space and parking At Centre William Rappard to others	152,965	140,000	130,000
Contributions of Observer Countries	661,187	630,000	680,000
Other:			
- Interest on Current Account	81,609	40,750	35,000
- Various	369,801	34,000	110,100
TOTAL	904,820	1,029,850	1,160,100

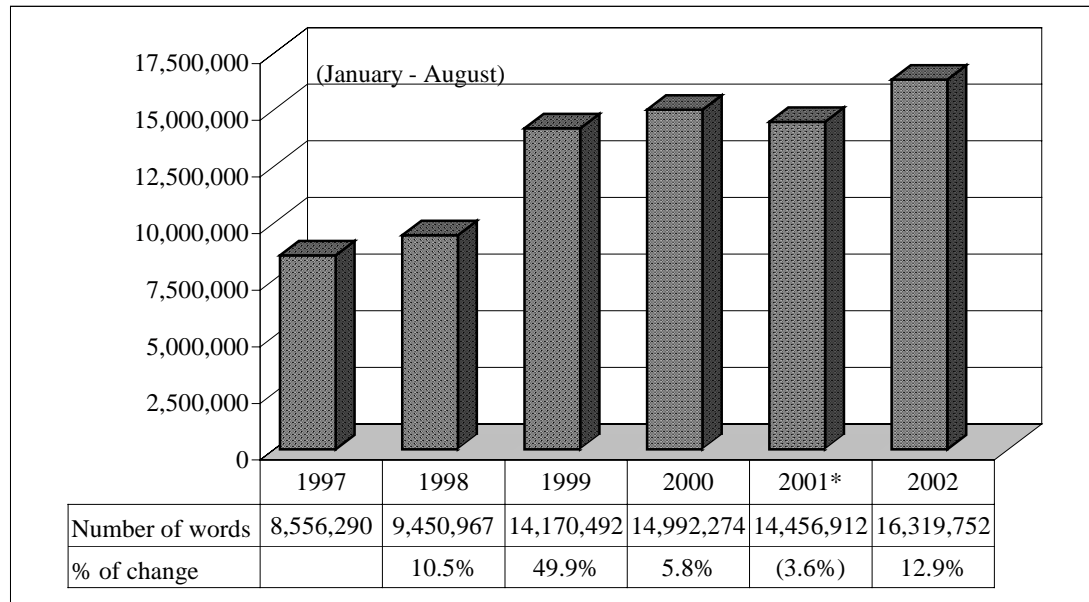
25. On the basis of the proposed expenditure budget for 2003, an amount of CHF 164,580,000 is to be assessed on Members in the form of contributions. The draft scale of contributions, which can be found in Annex E, contains a minimum contribution of 0.015 per cent for Members whose share in the total trade of all Members is less than 0.015 per cent. The draft scale takes into account the amounts to be deducted from the relevant contributions for 2003 under the terms of the Early Payment Encouragement Scheme.

WORKLOAD INDICATORS

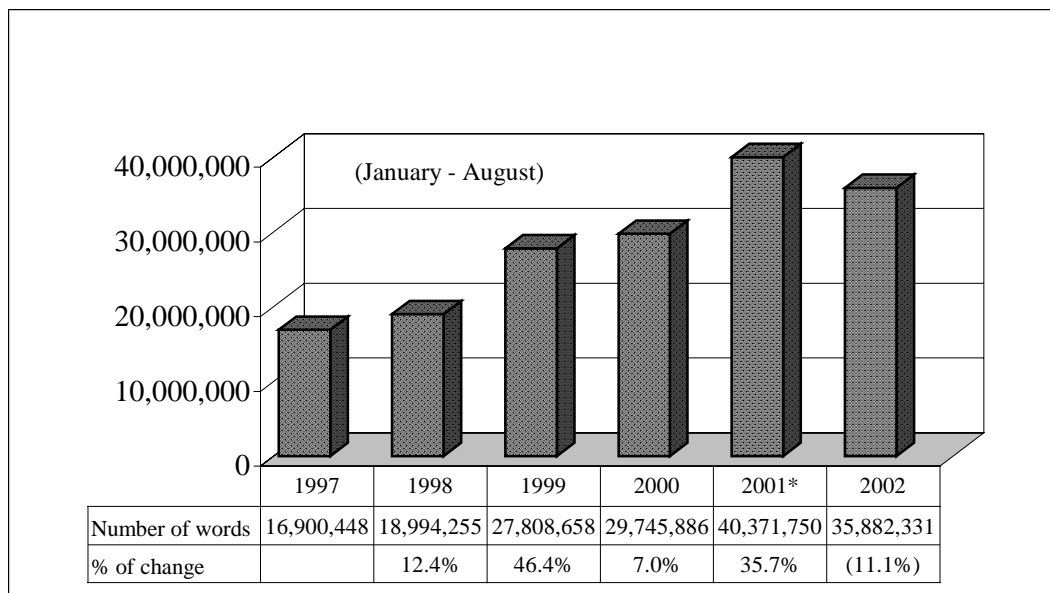
26. The graphs on the following pages indicate the evolution of workload in several key areas of WTO activities financed under the regular budget.

I. Translation and Documentation

Translation and Documentation: Number of words in original language for translation



Translation and Documentation: Total number of words translated in other languages

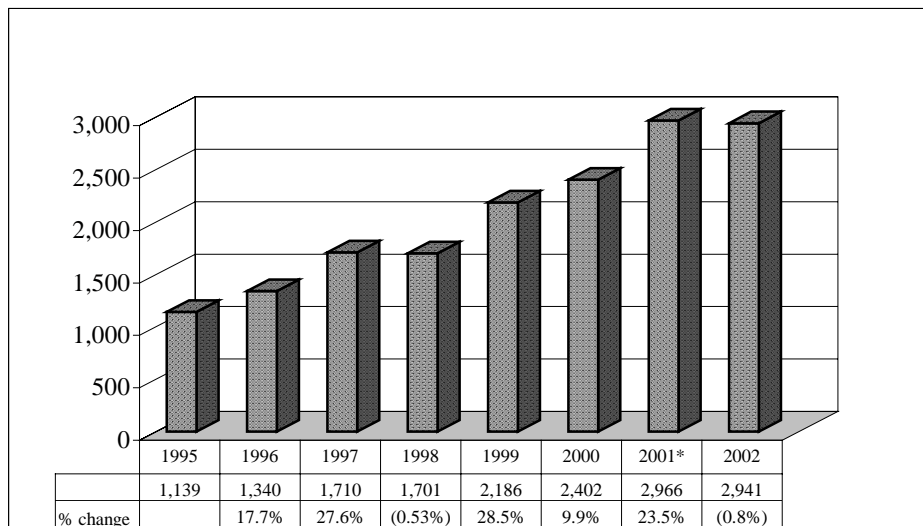


***The figures for 2001 included the translation of backlog accumulated from previous years and it should be stressed that it was a Ministerial year.**

On a year-to-year comparison, the number of words translated in 2002 is approximately 15% higher than in 2001.

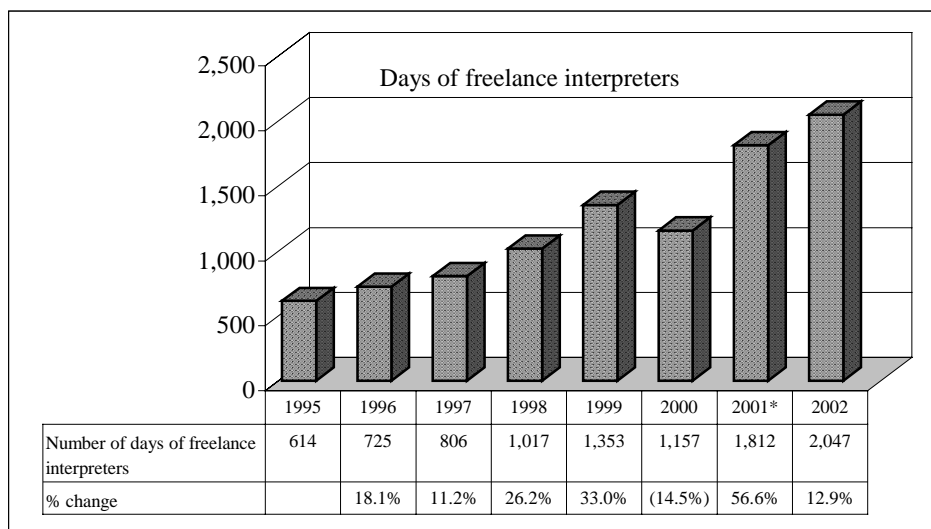
II. Meetings

Meetings ** (January – August)



** Formal, informal and private

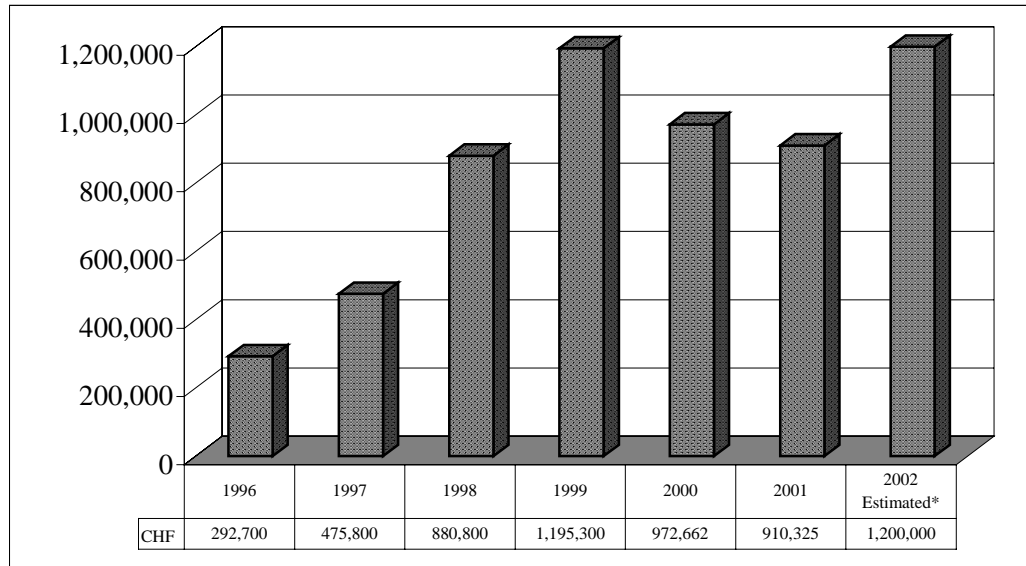
Meetings (January – August)



* Ministerial year

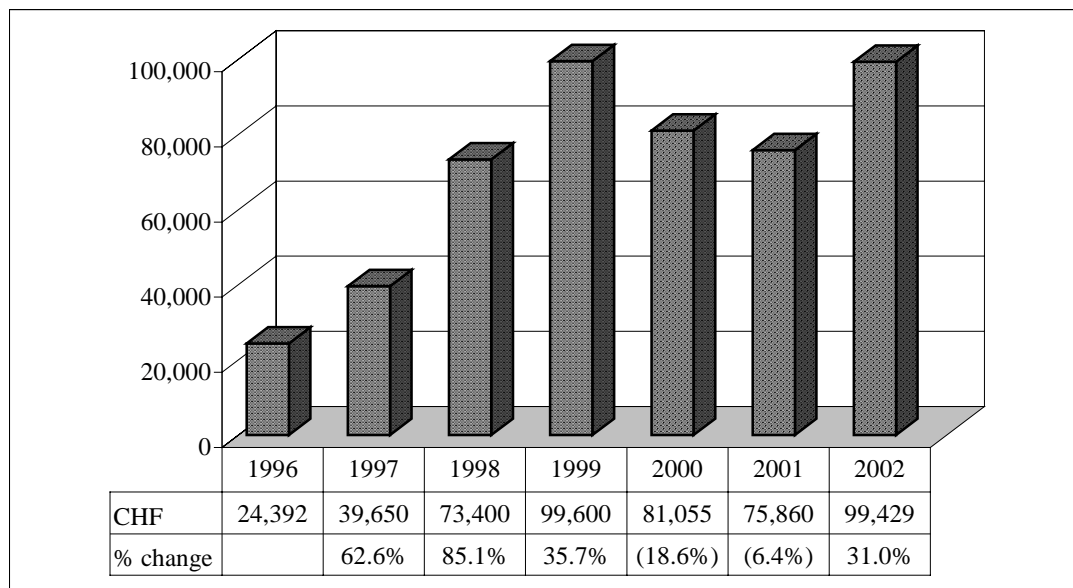
III. Dispute Settlements Panels

Dispute Settlement Panels: Expenditure



* Based on actual expenditure to 31/08/2002.

Dispute Settlement Panels: Average Expenditure per Month



ANNEX A-1

**2003 PROPOSED CONSOLIDATED BUDGET FOR THE WTO SECRETARIAT AND THE APPELLATTE
BODY AND ITS SECRETARIAT
(in Swiss francs)**

P A R T	SECTION	2002 Budget	2003					Total increase	2003 Estimates
			Inflation	Statutory	Unavoidable	Increase Staff	Increase/ (decrease) Other		
A	1 Staff (Work/years)								
	(a) Salary	64,286,900		6,934,600		759,600		7,694,200	71,981,100
	(b) Pensions	12,684,000		1,471,100		152,400		1,623,500	14,307,500
	(c) Other Common Staff costs	10,836,900	23,000	1,959,900		751,200		2,734,100	13,571,000
	2 Temporary Assistance	13,241,100			100,000	4,172,300		4,272,300	17,513,400
B	3 Communications								
	(a) Telecommunications	643,500					151,000	151,000	794,500
	(b) Postage charges	1,529,000					88,000	88,000	1,617,000
	4 Building Facilities								
	(a) Rental	249,600					62,800	62,800	312,400
	(b) Utilities	1,659,500					23,000	23,000	1,682,500
	(c) Maintenance and Insurance	1,923,000					(585,000)	(585,000)	1,338,000
	5 Permanent Equipment	3,748,000		(28,000)	334,000	108,000	689,000	1,103,000	4,851,000
	6 Expendable Equipment	1,376,400					109,100	109,100	1,485,500
	7 Contractual Services								
	(a) Reproduction	1,436,000					19,000	19,000	1,455,000
	(b) Office Automation / Informatics	2,239,800				12,000	(290,900)	(278,900)	1,960,900
	(c) Other	244,000			95,000		(8,000)	87,000	331,000
C	8 Staff Overhead Costs								
	(a) Training	430,000			50,000		205,000	255,000	685,000
	(b) Insurance	1,119,500		(16,800)		2,400	106,800	92,400	1,211,900
	(c) Joint Services	542,000					25,000	25,000	567,000
	(d) Miscellaneous	56,500		(8,000)		60,000		52,000	108,500
	9 Missions								
	(a) Official	1,251,100	37,000					37,000	1,288,100
	(b) Technical Co-operation	1,198,200	36,000				185,000	221,000	1,419,200
	10 Trade Policy Training Courses	3,380,000					1,769,000	1,769,000	5,149,000
	11 Contribution to ITC	15,113,850		260,150				260,150	15,374,000
	12 Various								
	(a) Representation and Hospitality	284,000							284,000
	(b) Dispute Settlement Panels	1,337,000							1,337,000
	(c) Permanent Group of Experts/ Arbitration under GATS	30,000							30,000
	(d) Appellate Body								
	(e) Library	586,900	15,000				26,600	41,600	628,500
	(f) Publications	193,000					22,000	22,000	215,000
	Priced Publications						177,000	177,000	177,000
	(g) Public Information Activities	210,000					15,000	15,000	225,000
	(h) External Auditors	50,000							50,000
	(i) Ministerial Meeting	400,000			350,000			350,000	750,000
	(j) ISO	58,900					(1,400)	(1,400)	57,500
	(k) Other	691,200					10,000	10,000	701,200
	Appellate Body Operating Fund								
	NGO Symposium				1,700,000			1,700,000	1,700,000
	(l)						481,400	481,400	481,400
	13 Unforeseen Expenditure	100,000							100,000
	TOTAL	143,129,850	111,000	10,572,950	2,629,000	6,017,900	3,279,400	22,610,250	165,740,100

Percentage with respect to 2002 Budget 0.08% 7.39% 1.84% 4.20% 2.29% 15.80%

Real growth 6.50%

2003 PROPOSED BUDGET FOR WTO SECRETARIAT
(in Swiss francs)

Percentage with respect to 2002 Budget	0,08%	7,37%	0,66%	4,29%	2,33%	14,74%
Real growth					6,62%	

ANNEX A-3

2003 PROPOSED BUDGET FOR APPELLATE BODY SECRETARIAT
(in Swiss francs)

P A R T	SECTION	2002 Budget	2003					2003 Estimates	
			Inflation	Statutory	Unavoidable	Increase Staff	Increase/ (decrease) Other		Total Increase/ (decrease)
A	1 Staff(Work/years)								
	(a) Salary	1,500,200		144,300				144,300	1,644,500
	(b) Pensions	296,400		32,500				32,500	328,900
	(c) Other Common Staff costs	244,400		54,600				54,600	299,000
	2 Temporary Assistance	36,000							36,000
B	3 Telecommunications	6,500							6,500
	4 Building Facilities								
	(b) Utilities	13,000							13,000
	(c) Maintenance and Insurance						5,000	5,000	5,000
	5 Permanent Equipment	47,200					(3,200)	(3,200)	44,000
	6 Expendable Equipment	17,700							17,700
	7 Contractual Services								
	(a) Reproduction	15,000							15,000
	(b) Office Automation / Informatics								
	(c) Other								
C	8 Staff Overhead Costs								
	(b) Insurance	5,000							5,000
	(d) Miscellaneous	2,000							2,000
	9 Official Missions	10,000							10,000
	12 Various								
	(a) Representation and Hospitality	1,000							1,000
	(d) Appellate Body Members	618,200							618,200
	(e) Library	3,400					1,600	1,600	5,000
	(k) Appellate Body Operating Fund				1,700,000			1,700,000	1,700,000
	TOTAL	2,816,000		231,400	1,700,000		3,400	1,934,800	4,750,800

Percentage with respect to 2002 Budget

-

8,22%

60,37%

0,12%

68,71%

Real growth

0.12%

ANNEX B

WTO								
Year	Appropriations CHF		Human Resources					
			Work/Years			Temporary Assistance		
			P and above	GS	Total	P and above CHF	GS CHF	TOTAL CHF
1995	105,389,500	a/	200	245	445	5,647,500	2,307,000	7,954,500
1996	115,693,503		250	263	513	4,720,000	2,323,000	7,043,000
1997	114,111,750	b/	246	261	507	6,098,000	2,723,000	8,821,000
	1,581,000	c/	4	2	6	-	4,500	4,500
1998	114,399,250	b/	248	259	507	6,098,000	2,723,000	8,821,000
	1,579,600	c/	4	2	6	-	4,500	4,500
1999	120,204,500	b/	524			9,336,750		
	1,990,950	c/	9			4,500		
2000	125,386,460	b/	530			9,826,850		
	2,310,550	c/	9			18,000		
2001	131,305,610	b/	539			11,443,050		
	2,778,000	c/	13			108,500		
2002	140,313,850	b/	547			13,205,100		
	2,816,000	c/	13			36,000		
2003	160,989,300	d/	559			17,477,400		
	4,750,800	e/	13			36,000		

a/ WTO/GATT.

b/ WTO Secretariat.

c/ Appellate Body (permanent costs).

d/ Proposed WTO budget.

e/ Proposed Appellate Body budget (permanent costs).

ANNEX C

TABLE OF REGULAR STAFF POSITIONS (in work/ years)				
Division	Grades 1-10	Grades 11-12 Directors	Senior Management	Total
Senior Management			5	5
Office Of The Director-General	10	2		12
Office of the Deputy Directors General	4	1		5
Accessions Division	7.4	1		8.4
Administration and General Services Division	85.1	1		86.1
Agriculture & Commodities Division	15	1		16
Council and TNC Division	10.5	1		11.5
Development and Economic Research Division	15.5	1		16.5
External Relations Division	8	1		9
Informatics Division	16.5	1		17.5
Information & Media Relations Division	18.5	1		19.5
Intellectual Property Division	12.5	1		13.5
Language Services & Documentation Division	138	1		139
Legal Affairs Division	15.5	1		16.5
Market Access Division	13	1		14
Rules Division	15	1		16
Statistics Division	26.5	1		27.5
Technical Co-operation	17	1		18
Technical Cooperation Audit		1		1
Textiles Division	3.5	1		4.5
Textiles Monitoring Body	1		1	2
Trade & Environment Division	10	1		11
Trade and Finance Division	6	1		7
Trade in Services Division	15	1		16
Trade Information Centre	9	1		10
Trade Policies Review Division	32.5	1		33.5
WTO Training Institute	10	1		11
Sub-Total	515	26	6	547
Appellate Body	12	1		13
TOTAL	527	27	6	560

ANNEX D

<p style="text-align: center;">SCHEDULE OF TEMPORARY ASSISTANCE</p> <p style="text-align: center;">(in Swiss francs)</p>		
	2002 Budget	2003 Estimates
- Interpreters	932,000	1,494,000
- Translators	5,803,000	7,503,000
- Other Professionals	739,550	720,800
- Replacements	375,000	650,000
- Consultants EDP	1,922,500	2,748,500
- Secretaries/Clerks	419,000	449,600
- Proofreaders	25,000	25,000
- Pool	615,000	615,000
- Messengers/Drivers/Guards/Manual Workers	620,000	1,320,000
- Roneo	300,000	300,000
- Conference Staff	110,000	85,000
- Overtime	500,000	500,000
- Internships	150,000	172,500
- Common Staff Costs	694,050	894,000
TOTAL	13,205,100	17,477,400

ANNEX E
DRAFT SCALE OF CONTRIBUTIONS FOR 2003
(Minimum contribution of 0.015%)

MEMBERS	2002	2003		INTEREST	2003 NET
	CONTRIBUTION	CONTRIBUTION		EARNED ¹	CONTRIBUTION
	CHF	%	CHF	CHF	CHF
Albania	21,315	0.015	24,687	165	24,522
Angola	80,997	0.069	113,560	323	113,237
Antigua and Barbuda	21,315	0.015	24,687		24,687
Argentina	724,710	0.464	763,651	244	763,407
Australia	1,730,778	1.143	1,881,149	18,200	1,862,949
Austria	2,043,398	1.373	2,259,683	20,830	2,238,853
Bahrain	96,628	0.069	113,560	987	112,573
Bangladesh	149,205	0.106	174,455		174,455
Barbados	28,420	0.020	32,916	190	32,726
Belgium	3,812,543	2.671	4,395,932	34,283	4,361,649
Belize	21,315	0.015	24,687	218	24,469
Benin	21,315	0.015	24,687	91	24,596
Bolivia	36,946	0.025	41,145	216	40,929
Botswana	58,261	0.038	62,540	362	62,178
Brazil	1,403,948	0.926	1,524,011	10,981	1,513,030
Brunei Darussalam	62,524	0.041	67,478	552	66,926
Bulgaria	133,574	0.094	154,705	591	154,114
Burkina Faso	21,315	0.015	24,687		24,687
Burundi	21,315	0.015	24,687		24,687
Cameroon	38,367	0.025	41,145	426	40,719
Canada	5,561,794	3.945	6,492,681	49,028	6,443,653
Central African Republic	21,315	0.015	24,687		24,687
Chad	21,315	0.015	24,687		24,687
Chile	441,931	0.290	477,282	368	476,914
China, People's Republic of	4,224,633	3.155	5,192,499		5,192,499
Colombia	331,093	0.211	347,264	385	346,879
Congo	34,104	0.023	37,853		37,853
Costa Rica	147,784	0.097	159,643	1,303	158,340
Côte d'Ivoire	96,628	0.063	103,685		103,685
Croatia	208,887	0.133	218,891	1,824	217,067
Cuba	90,944	0.070	115,206	620	114,586
Cyprus	90,944	0.061	100,394	575	99,819
Czech Republic	726,131	0.499	821,254	7,817	813,437
Democratic Republic of the Congo	34,104	0.016	26,333		26,333
Denmark	1,347,108	0.951	1,565,156	13,013	1,552,143
Djibouti	21,315	0.015	24,687		24,687
Dominica	21,315	0.015	24,687		24,687
Dominican Republic	177,625	0.128	210,662		210,662
Ecuador	120,785	0.077	126,727	382	126,345
Egypt	377,986	0.259	426,262	3,873	422,389
El Salvador	82,418	0.059	97,102	390	96,712
Estonia	89,523	0.064	105,331	888	104,443
European Communities	0		0		0
Fiji	22,736	0.015	24,687	256	24,431

¹ Interest earned in 2001 under the Early Payment Encouragement Scheme (L/6384) and to be deducted from the 2003 contribution.

MEMBERS	2002	2003		INTEREST	2003 NET
	CONTRIBUTION CHF	CONTRIBUTION %	CHF	EARNED ¹ CHF	CONTRIBUTION CHF
Finland	954,912	0.642	1,056,604	8,730	1,047,874
France	7,873,761	5.272	8,676,658	49,907	8,626,751
Gabon	48,314	0.034	55,957		55,957
Gambia	21,315	0.015	24,687		24,687
Georgia	21,315	0.015	24,687	130	24,557
Germany	13,202,511	8.920	14,680,536	81,533	14,599,003
Ghana	59,682	0.043	70,769		70,769
Greece	441,931	0.411	676,424	1,685	674,739
Grenada	21,315	0.015	24,687	175	24,512
Guatemala	89,523	0.063	103,685	795	102,890
Guinea	21,315	0.015	24,687		24,687
Guinea-Bissau	21,315	0.015	24,687		24,687
Guyana	21,315	0.015	24,687		24,687
Haiti	21,315	0.015	24,687	142	24,545
Honduras	55,419	0.039	64,186	139	64,047
Hong Kong, China	4,753,245	3.166	5,210,603	52,655	5,157,948
Hungary	586,873	0.417	686,299	5,487	680,812
Iceland	63,945	0.045	74,061	643	73,418
India	1,179,430	0.850	1,398,930	2,975	1,395,955
Indonesia	1,180,851	0.774	1,273,849		1,273,849
Ireland	1,621,361	1.201	1,976,606	13,993	1,962,613
Israel	778,708	0.568	934,814	6,900	927,914
Italy	6,262,347	4.136	6,807,029	47,290	6,759,739
Jamaica	80,997	0.054	88,873	659	88,214
Japan	9,419,809	6.359	10,465,642	72,459	10,393,183
Jordan	93,786	0.061	100,394	823	99,571
Kenya	66,787	0.044	72,415	507	71,908
Korea, Republic of	3,383,401	2.367	3,895,609	32,981	3,862,628
Kuwait	275,674	0.190	312,702	1,634	311,068
Kyrgyz Republic	21,315	0.015	24,687		24,687
Latvia	72,471	0.049	80,644	621	80,023
Lesotho	21,315	0.015	24,687	173	24,514
Liechtenstein	38,367	0.025	41,145	409	40,736
Lithuania	117,943	0.076	125,081	224	124,857
Luxembourg	422,037	0.345	567,801	2,598	565,203
Macao, China	88,102	0.062	102,040	843	101,197
Madagascar	21,315	0.015	24,687	202	24,485
Malawi	21,315	0.015	24,687		24,687
Malaysia	1,865,773	1.267	2,085,229	17,601	2,067,628
Maldives	21,315	0.015	24,687	163	24,524
Mali	21,315	0.015	24,687		24,687
Malta	68,208	0.049	80,644	644	80,000
Mauritania	21,315	0.015	24,687		24,687
Mauritius	58,261	0.038	62,540	604	61,936
Mexico	2,992,626	2.267	3,731,029	5,066	3,725,963
Moldova	21,315	0.015	24,687	37	24,650
Mongolia	21,315	0.015	24,687	147	24,540
Morocco	227,360	0.156	256,745	1,504	255,241
Mozambique	21,315	0.015	24,687	9	24,678
Myanmar, Union of	45,472	0.032	52,666	383	52,283
Namibia	41,209	0.027	44,437	250	44,187

MEMBERS	2002	2003		INTEREST	2003 NET
	CONTRIBUTION	CONTRIBUTION		EARNED ¹	CONTRIBUTION
	CHF	%	CHF	CHF	CHF
Netherlands, Kingdom of the	5,151,125	3.481	5,729,030	44,608	5,684,422
New Zealand	377,986	0.243	399,929	3,677	396,252
Nicaragua	28,420	0.020	32,916	265	32,651
Niger	21,315	0.015	24,687		24,687
Nigeria	289,884	0.190	312,702	279	312,423
Norway	1,220,639	0.820	1,349,556	12,014	1,337,542
Oman	140,679	0.105	172,809	1,089	171,720
Pakistan	262,885	0.153	251,807	285	251,522
Panama	176,204	0.114	187,621	1,674	185,947
Papua New Guinea	46,893	0.031	51,020	503	50,517
Paraguay	90,944	0.052	85,582	265	85,317
Peru	194,677	0.126	207,371	29	207,342
Philippines	892,388	0.553	910,127		910,127
Poland	998,963	0.695	1,143,831	10,194	1,133,637
Portugal	865,389	0.572	941,398	5,762	935,636
Qatar	107,996	0.083	136,601	569	136,032
Romania	241,570	0.167	274,849	1,730	273,119
Rwanda	21,315	0.015	24,687		24,687
Saint Lucia	21,315	0.015	24,687	36	24,651
Senegal	32,683	0.022	36,208	352	35,856
Sierra Leone	21,315	0.015	24,687		24,687
Singapore	2,955,680	1.973	3,247,163	20,030	3,227,133
Slovak Republic	291,305	0.198	325,868	3,112	322,756
Slovenia	240,149	0.160	263,328	1,482	261,846
Solomon Islands	21,315	0.015	24,687		24,687
South Africa	740,341	0.481	791,630	8,288	783,342
Spain	3,507,028	2.432	4,002,586	23,153	3,979,433
Sri Lanka	134,995	0.094	154,705	832	153,873
St. Kitts and Nevis	21,315	0.015	24,687	205	24,482
St. Vincent and the Grenadines	21,315	0.015	24,687		24,687
Suriname	21,315	0.015	24,687		24,687
Swaziland	25,578	0.016	26,333	237	26,096
Sweden	2,127,237	1.436	2,363,369	21,671	2,341,698
Switzerland	2,182,656	1.464	2,409,451	22,906	2,386,545
Chinese Taipei		2.031	3,342,620		3,342,620
Tanzania	35,525	0.024	39,499		39,499
Thailand	1,419,579	0.950	1,563,510	14,204	1,549,306
Togo	21,315	0.015	24,687		24,687
Trinidad and Tobago	63,945	0.041	67,478	487	66,991
Tunisia	190,414	0.127	209,017	1,306	207,711
Turkey	1,125,432	0.748	1,231,058		1,231,058
Uganda	28,420	0.018	29,624	224	29,400
United Arab Emirates	737,499	0.556	915,065	6,291	908,774
United Kingdom of Great Britain and Northern Ireland	8,329,902	5.722	9,417,268	80,330	9,336,938
United States of America	22,342,383	15.899	26,166,574	31,786	26,134,788
Uruguay	90,944	0.058	95,456	5	95,451
Venezuela	447,615	0.316	520,073	135	519,938
Zambia	29,841	0.015	24,687		24,687
Zimbabwe	48,314	0.045	74,061		74,061
TOTAL	142,100,000	100.000	164,580,000	903,116	163,676,884

2003 DETAILED BUDGET ESTIMATES

WTO Secretariat¹

Part A - Staff

Part A of the budget proposals cover all salary, pension and common staff costs for those staff in regular positions and those hired under temporary assistance. For regular staff, standard costing has been used. Standard costs are composed of a number of elements under Salaries and Common Staff Costs; they can vary from year to year with changes in the cost of living, conditions of service, places of recruitment, number of expected retirements and home leave entitlements (authorized every second year). Since 1 January 1999, the WTO Conditions of Service are applied. These conditions of service include, *inter alia*, the provision that "Salaries... shall be on a single scale covering all levels of functions..."² Therefore, there are single appropriations for salaries, pension contributions and other common staff costs.

EVOLUTION OF STANDARD COSTS 2002-2003

27. The evolution of standard costs from 2002 to the proposals for 2003 is based on the following elements: with regard to salaries, the net increase is due to changes in the staff population as well as implementation of the WTO salary index system, which is based on (i) the extent to which the purchasing power of selected national civil service salaries have been maintained and (ii) movement of the Swiss consumer price index. The increase also takes into account the implementation of the Performance Award System (in accordance with Staff Regulation 6.4) as well as the results of the salary survey undertaken in compliance with Staff Regulation 6.2. Concerning other common staff costs, the movements relate to increases in: (i) sickness insurance, (ii) separation costs, (iii) family allowances, (iv) education and repatriation grants, and (v) home leave. Decreases are noted under (i) installation grants, (ii) rental subsidies and (iii) language allowances.

¹ Not including the Appellate Body and its Secretariat. Examination of the proposed budget for the WTO Secretariat may be facilitated by consulting the fold-out table on the last page of this document in order to identify project areas which cut across several budget section.

² WT/L/282, Annex 2, Compensation Philosophy, paragraph 10.

28. The following table shows the evolution of standard costs from the 2002 budget to the proposals for 2003:

Standard Costs for WTO staff	CHF	
	2002 Budget	2003 Budget Proposals
(a) Salary	115,400	127,200
(b) Contribution to the WTO Pension Plan	22,800	25,300
(c) Other common staff costs:		
- sickness insurance	5,700	6,100
- rental subsidy	500	400
- separation grants	700	1,400
- family allowances	5,700	6,600
- education grants	3,700	4,600
- home leave travel	1,300	1,900
- various other staff costs (non-residents allowances, language allowance, installation and repatriation grants and separation payments)	<u>1,800</u>	<u>2,000</u>
	19,400	23,000
TOTAL	157,600	175,500

EVOLUTION OF OVERALL STAFF COSTS 2002-2003

29. With regard to salaries, changes in the staff population as well as statutory entitlements amount to an increase of CHF 6.6 million. Annual adjustment to salaries reflects only the purchasing power of national civil service salaries in France, Germany, Japan, the United Kingdom and the United States of America, has been maintained. The basis is contained in Regulation 6.2 of the WTO Staff Regulations (Conditions of Service Applicable to the Staff of the WTO Secretariat, WT/L/282, Annex 2) which states that "The WTO shall establish a salary scale which shall be adjusted annually... subject to the constraint that the annual adjustment shall not exceed, on a cumulative basis, the movement of the Swiss consumer price index." The movement of the Swiss consumer price index is measured over the 12-month period ending on 30 June on the basis of statistical data provided by the "Office cantonal de la statistique" in Geneva, which publishes a monthly statistical bulletin. During the reporting period, the Swiss Consumer Price Index increased by 0.3 per cent.

30. Other statutory elements included in the increase of CHF 6.6 million are the financial implications of the Performance Award System: CHF 1.4 million, the results of the salary survey: CHF 5.0 million, equivalent to an 8 per cent overall increase in salary costs, and the full funding of the 2002 new posts³, which were financed for a partial year: CHF 0.3 million. It is recalled that the General Council approved the Performance Award System on 8 February 2001, on a recommendation of the Committee on Budget, Finance and Administration (document WT/GC/M/63).

³ Of the eight new posts, two were funded for a full year, and six funded for six months.

31. The reasons for the evolution of costs for pension contributions and other common staff costs are basically the same as those outlined with regard to salaries. Nevertheless, it should be noted that while the provisions for salary indexation, performance pay/steps and regradings impact on the pension contributions, they have no influence on other common staff costs.

32. The following table is a summary of the above-mentioned information:

	Salary CHF	Pension Contributions CHF	Other Common Staff Costs CHF	Total CHF
2002 approved appropriations	62,786,700	12,387,600	10,592,500	85,766,800
Statutory increases/(decreases):				
Inflation	-	-	23,000	23,000
Staff population, statutory entitlements	(269,300)	(24,200)	1,100,300	806,800
WTO salary index system	187,800	37,400	-	225,200
Full funding of new 2002 posts	346,200	68,400	(145,800)	268,800
Performance Award System	1,356,300	337,200	-	1,693,500
Salary survey result	5,023,300	992,400	517,800	6,533,500
Medical insurance	-	-	433,000	433,000
Sub-total statutory Increases/(decreases)	6,644,300	1,411,200	1,928,300	9,983,800
Other increases:				
Regradings	146,000	27,400	-	173,400
12 additional posts	759,600	152,400	751,200	1,663,200
TOTAL PROPOSED CREDITS FOR 2003	<u>70,336,600</u>	<u>13,978,600</u>	<u>13,272,000</u>	<u>97,587,200</u>

Section I - Work/Years

CHF 97,587,200

2002 Budget	CHF 85,766,800
2002 Expected Expenditure	CHF 83,201,180
2001 Expenditure	CHF 79,639,611
2000 Expenditure	CHF 76,586,353

(a) Salary CHF 70,336,600

2002 Budget	CHF 62,786,700
2002 Expected Expenditure	CHF 60,131,250
2001 Expenditure	CHF 58,181,890
2000 Expenditure	CHF 55,856,696

33. The salary scale of the WTO staff and its annual adjustment is based on the WTO Staff Regulations article 6.2. The 2003 estimate represents the costs of salary for 559 work/years in the WTO Secretariat. Compared to the 2002 budget, there is an increase of CHF 7.4 million, of which CHF 6.6 million are statutory in nature (see paragraphs 29 – 32).

(b) Contribution to the WTO Pension Plan CHF 13,978,600

2002 Budget	CHF 12,387,600
2002 Expected Expenditure	CHF 11,663,140
2001 Expenditure	CHF 11,009,709
2000 Expenditure	CHF 10,582,099

34. The contributions to the WTO Pension Plan are based on the Regulations of the WTO Pension Plan, Articles 20 and 21. The contributions of the participant and of the WTO correspond to 7.5 per cent and 15 per cent of personable remuneration, respectively. Compared to the 2002 budget, there is a total increase of CHF 1.6 million, as detailed in the table in paragraph 32.

(c) Other Common Staff Costs CHF 13,272,000

2002 Budget	CHF 10,592,500
2002 Expected Expenditure	CHF 11,536,790
2001 Expenditure	CHF 10,448,012
2000 Expenditure	CHF 10,147,558

35. The estimate for Common Staff Costs includes provision for sickness insurance, family allowances, language allowances, education grants, travel on home leave, installation grants, travel and removal and other common staff costs such as non-residential allowances, repatriation grants and rental subsidies. These costs have been calculated in accordance with the entitlements under the WTO Staff Regulations. They are based on the actual situation with regard to the staff, including projected retirements and turnover.

36. The 2003 common staff costs show an overall increase of CHF 2.7 million compared to that of the 2002 Budget. The increase in the allocation is mainly related to (i) changes in the make up of the WTO staff population, (ii) the impact of the results of the salary survey, (iii) increased medical insurance costs, and (iv) deletion of one-time costs, such as travel and installation grants, for the new posts approved for the year 2001. CHF 0.8 million of the overall increase relates to costs for the proposed twelve additional posts.

Section 2 - Temporary Assistance

CHF 17,477,400

2002 Budget	CHF 13,205,100
2002 Expected Expenditure	CHF 17,961,790
2001 Expenditure	CHF 16,957,142
2000 Expenditure	CHF 13,000,179

37. The allocation for temporary assistance covers freelance interpreters and translators, consultants, secretaries, clerks, typists and other temporary staff. It also covers the replacement of staff on long sick or maternity leave. The proposed 2003 allocation shows an increase of CHF 4.3 million compared to the 2002 budget. The increase relates primarily to the need for translators, interpreters, security staff, informatics consultants, and replacement of staff on maternity and extended medical leave. The table provided in Annex D gives a breakdown of the various elements of temporary assistance.

Part B - Administrative Costs

Administrative costs include the maintenance and insurance of the building and associated facilities, permanent and expendable equipment, communication costs, costs related to the reproduction of documents and those for informatics/office automation.

Section 3 – Communications

CHF 2,405,000

2002 Budget	CHF 2,166,000
2002 Expected Expenditure	CHF 2,306,640
2001 Expenditure	CHF 1,901,509
2000 Expenditure	CHF 1,755,865

(a) Telecommunications CHF 788,000

2002 Budget	CHF 637,000
2002 Expected Expenditure	CHF 718,040
2001 Expenditure	CHF 558,116
2000 Expenditure	CHF 495,070

38. The estimate of CHF 788,000 provides for telefax and telephone communications as well as for the rental of telephone lines, call boxes, etc. The increase of CHF 151,000 over the 2002 Budget is primarily due to the result of increase in the volume of communications, and the fibre-optic connections (telephone and informatics) with the WTO Annex in the Rue Rothschild.

(b) Postal charges CHF 1,617,000

2002 Budget	CHF 1,529,000
2002 Expected Expenditure	CHF 1,588,600
2001 Expenditure	CHF 1,343,394
2000 Expenditure	CHF 1,260,795

39. The estimate provides for the cost of postage, pouch services (through the United Nations) and of freight and cartage. The increase of the allocation of CHF 88,000 is due to: (i) a continuing increase in the volume of documentation sent, (ii) increases in postal tariffs which have been announced by then Swiss Post Office as from January 2003, and (iii) postal charges in connection with the University outreach programme.

Section 4 - Building Facilities

CHF 3,314,900

2002 Budget	CHF 3,819,100
2002 Expected Expenditure	CHF 3,588,530
2001 Expenditure	CHF 2,628,811
2000 Expenditure	CHF 2,438,480

(a) Rental of premises CHF 312,400

2002 Budget	CHF 249,600
2002 Expected Expenditure	CHF 223,900
2001 Expenditure	CHF 49,485
2000 Expenditure	CHF 37,403

40. This estimate provides for the rental of storage and parking space. The increase of CHF 62,800 is primarily due to rental of parking spaces for the new office annexe situated in the rue Rothschild.

(b) Utilities CHF 1,669,500

2002 Budget	CHF 1,646,500
2002 Expected Expenditure	CHF 1,646,550
2001 Expenditure	CHF 1,501,364
2000 Expenditure	CHF 1,507,133

41. The estimate covers the cost of electricity, water and heating as well as the cost of contractual cleaning for the whole of the Centre William Rappard (CWR). The increase of CHF 23,000 over the 2002 Budget is mainly due to the cost of cleaning and utilities in the new office annexe, as well as anticipated price increases.

(c) Maintenance and Insurance CHF 1,333,000

2002 Budget	CHF 1,923,000
2002 Expected Expenditure	CHF 1,718,080
2001 Expenditure	CHF 1,077,962
2000 Expenditure	CHF 893,945

42. This provision covers the maintenance of the building, fire equipment, snow removal, renovations, building insurance, sanitary equipment as well as security measures. It is proposed that the credit be decreased by CHF 590,000. Under the terms of the Headquarters Agreement, the Swiss authorities provide for basic maintenance while the WTO is responsible for the day-to-day maintenance work of the CWR. The net decrease is primarily comprised of the deletion of one-time costs for the new training room for Trade Policy Courses, offset by costs associated with the renovation of the WTO Library.

Section 5 - Permanent Equipment

CHF 4,807,000

2002 Budget	CHF 3,700,800
2002 Expected Expenditure	CHF 3,803,170
2001 Expenditure	CHF 3,678,215
2000 Expenditure	CHF 3,265,058

43. This section covers the cost of permanent equipment items valued at over CHF 5,000 and/or an expected life-span over five years. It comprises both purchase and lease costs. An amount of CHF 388,500 is foreseen for the programme of regular replacement and refurbishment of furniture resulting normal usage, as well as for furniture costs for the twelve new posts. Computing and informatics needs amount to CHF 3,263,500 and include (i) the purchase of informatics equipment, hardware, printers, scanners, CD-ROM readers, and software, and (ii) the leasing arrangement which is financing the development and implementation of the Performance Award System⁴ as well as software in relation to the decentralized budget and management of trust fund activities. Audio visual equipment, estimated at CHF 119,000, includes (i) the purchase of Dictaphones (primarily used by translators) and a digital camera, and (ii) the lease for the interpretation system for the new Trade Policy Courses training room. The proposed credit of CHF 120,000 for communications equipment covers the purchase of the required capacity extension for the telephone switchboard, fax machines and portable telephones.

44. The equipment costs associated with the replacement of the simultaneous interpretation system amount to CHF 235,000. The lease for furniture and equipment in conjunction with the library renovation as well as with the "salle de loisirs" amount to CHF 151,000, while the lease for office photocopiers and reproduction machines amounts to CHF 346,000.⁵ Other requirements amounting to CHF 184,000 include the replacement of an official vehicle (primarily to cater for the movement of staff between the WTO annexe and the Centre William Rappard) and equipment (cameras, alarm server, etc) to enhance security in the WTO.

Permanent Equipment	CHF
Office furniture (including replacements)	388,500
Computing and Informatics equipment	
- purchase	2,547,500
- lease	<u>716,000</u>
	3,263,500
Audio visual equipment	
- purchase	20,000
-lease	<u>99,000</u>
	119,000
Communications equipment	120,000
Replacement of simultaneous interpretation system	235,000
Furniture and equipment (lease) for library renovation and « salle de loisirs »	151,000
Office photocopiers and reproduction machines (lease)	346,000
Other (including official vehicle, security system, etc)	184,000
TOTAL	4,807,000

⁴ Implementation of the Performance Award System entails the development of an entirely new computer programme to calculate salaries. Under the former system, salaries were calculated with reference to a single salary scale and a staff member's salary corresponded to his/her grade and step. The new system awards merit increases depending on the staff member's evaluation. These merit increases may be pensionable or non-pensionable, depending on whether the staff member is at the top of the salary range for his/her grade.

⁵ It will be recalled that the budget proposals for 2002 (WT/BFA/SPEC/63, Volume 1, paragraph 52) included a provision for leasing with regard to a new configuration which is making the entire reproduction system more flexible, increasing automation and economising paper.

Section 6 - Expendable Equipment

CHF 1,467,800

2002 Budget	CHF 1,358,700
2002 Expected Expenditure	CHF 1,360,940
2001 Expenditure	CHF 1,306,440
2000 Expenditure	CHF 1,214,146

45. The estimate for expendable equipment covers stationery and other general office supplies, EDP supplies (toner for printers, spare parts), paper and other supplies for reproduction equipment, electrical and other tools/supplies for the maintenance of the building, and uniforms for guards and drivers. It is proposed to increase the allocation for 2003 by CHF 109,100 compared to that of the 2002 Budget. This is mainly due to increased needs in terms of both office and EDP supplies. The proposed allocation can be summarised as follows:

Expendable Equipment	CHF
Office supplies	270,000
EDP supplies (toner and other various supplies)	225,800
Reproduction costs (paper and supplies)	745,000
Building supplies	182,000
Other supplies	45,000
TOTAL	1,467,800

Section 7 - Contractual Services

CHF 3,731,900

2002 Budget	CHF 3,904,800
2002 Expected Expenditure	CHF 3,842,360
2001 Expenditure	CHF 3,845,552
2000 Expenditure	CHF 3,418,788

(a) Reproduction CHF 1,440,000

2002 Budget	CHF 1,421,000
2002 Expected Expenditure	CHF 1,368,430
2001 Expenditure	CHF 1,209,346
2000 Expenditure	CHF 1,167,529

46. The estimate for reproduction includes costs related to all the rental of major reproduction machines, the cost of copies on these machines and the rental of high capacity photocopiers in the Documents Reproduction and Distribution Section. The number of copies is estimated at 120 million pages. Compared to the 2002 budget, the amount foreseen for shows an increase of CHF 19,000, which is the net result of increased costs for reproduction equipment rental and lower copy costs, in spite of a higher number of copies. This is due primarily to the new configuration of service of the reproduction of documents, taking the emphasis away from Offset ITEK machines and increasing the reproduction of documents on high-speed photocopiers. The details are as follows:

Reproduction	CHF
Cost of copies	255,000
Rental costs of reproduction equipment	1,150,000
Maintenance	25,000
Various other costs	10,000
TOTAL	1,440,000

(b) Office Automation/Informatics CHF 1,960,900

2002 Budget	CHF 2,239,800
2002 Expected Expenditure	CHF 2,230,710
2001 Expenditure	CHF 2,443,671
2000 Expenditure	CHF 2,093,149

47. The estimates includes: (i) credits for computer use at the International Computing Centre (site maintenance, data storage, line charges and maintenance, data computer centre, data encryption servers and licenses, etc.), amounting to CHF 1,275,600; (ii) EDP insurance amounting to CHF 22,000; (iii) costs for EDP maintenance, up-grades, purchase of software and cost of licences amounting to CHF 574,980; and (iv) informatics costs related to the proposed new posts (CHF 12,000). The decrease in the proposed allocation amounting to CHF 278,900 is primarily the result of informatics systems up-grading in 2002, which is not required in 2003.

(c) Other CHF 331,000

2002 Budget	CHF 244,000
2002 Expected Expenditure	CHF 243,230
2001 Expenditure	CHF 192,535
2000 Expenditure	CHF 158,111

48. This estimate covers the maintenance and repair costs of official vehicles, petrol, oil and related insurance costs, as well as maintenance costs for office equipment. The proposed increase in the allocation reflects primarily costs related to the replacement of the system for simultaneous interpretation in the conference rooms.

Part C - Other Costs

Other costs cover staff overhead costs (training, insurance and costs related to shared common services), missions, hospitality, Dispute Settlement Panels, the Permanent Group of Experts, Trade Policy Training Courses, public information activities, external auditors, contribution to the International Trade Centre, and unforeseen expenditure.

Section 8 - Staff Overhead Costs

CHF 2,565,400

2002 Budget	CHF 2,141,000
2002 Expected Expenditure	CHF 2,242,980
2001 Expenditure	CHF 1,915,307
2000 Expenditure	CHF 2,038,012

(a) Training CHF 685,000

2002 Budget	CHF	430,000
2002 Expected Expenditure	CHF	448,160
2001 Expenditure	CHF	402,097
2000 Expenditure	CHF	431,271

49. The proposed provision for training includes the costs of language training courses organized by the United Nations, training with regard to informatics programmes, and management training for WTO staff. The proposed increase of CHF 255,000 concerns increased needs for informatics training: CHF 150,000, management training: CHF 50,000, and language courses: CHF 5,000. It also includes an amount of CHF 50,000 for training with regard to the operation of the proposed simultaneous interpretation system replacement.

(b) Insurance CHF 1,206,900

2002 Budget	CHF	1,114,500
2002 Expected Expenditure	CHF	1,191,940
2001 Expenditure	CHF	1,064,380
2000 Expenditure	CHF	1,001,845

50. This provision covers the costs of third party insurance, insurance covering the Organization's permanent equipment as well as of insurance provided in the WTO Staff Rule 110.5 in respect of the Secretariat staff, which concerns compensation for service-incurred illness, injury or death. It is primarily increased costs for insurance for service-related illness, injury or death which accounts for the increase in this credit.

(c) Joint Services CHF 567,000

2002 Budget	CHF	542,000
2002 Expected Expenditure	CHF	552,730
2001 Expenditure	CHF	397,027
2000 Expenditure	CHF	533,038

51. This estimate provides for the WTO's share in the running costs of the Administrative Tribunal of the International Labour Organization, the Consultative Committee on Administrative Questions, the Joint Purchase Unit and the Joint Medical Service. Compared to the Budget of 2002, there is an increase of CHF 25,000. In this context, it will be recalled that these bodies, being part of the UN Common System, operate on dollar-based budgets. In addition, the increased demands being put on the Medical Service in the WTO as a result of more staff, additional Trade Policy Training Courses, a larger proportion of staff in the WTO annexe, and a higher number of interns indicate that the adequacy of the current level of medical service must be reviewed in the near future.

(d) Miscellaneous CHF 106,500

2002 Budget	CHF	54,500
2002 Expected Expenditure	CHF	50,140
2001 Expenditure	CHF	51,804
2000 Expenditure	CHF	71,859

52. These estimate covers administrative costs such as those related to the issuance of laissez-passez and passports as well as the advertising of vacancy announcements. The increase in the proposed allocation is in direct relation to the advertisement costs necessary for the proposed new posts.

Section 9 - Missions CHF 2,697,300

2002 Budget	CHF 2,439,300
2002 Expected Expenditure	CHF 2,439,300
2001 Expenditure	CHF 2,139,059
2000 Expenditure	CHF 1,881,646

53. It should be mentioned that the overall need for missions, whether they be consultations with Governments, attending meetings of other international organizations (World Bank, International Monetary Fund, OECD), undertaking consultations with, or providing technical co-operation assistance to developing countries, continues to increase with the higher visibility and greater interest in the WTO. Technical cooperation with least developed and developing countries is covered from two sources: (i) the annual WTO budget, as well as (ii) trust funds. The increases below reflect a 3 per cent inflation, based on information provided by the WTO travel agency.

54. These estimate covers the payment of travel expenses, subsistence allowances and other incidental expenses. Increases of CHF 37,000 for official missions and CHF 36,000 for technical co-operation missions are foreseen due to inflation. In addition, CHF 185,000 to fund the University out reach programme under the WTO Training Institute are also proposed.

(a) Official Missions CHF 1,278,100

2002 Budget	CHF 1,241,100
2002 Expected Expenditure	CHF 1,241,100
2001 Expenditure	CHF 1,028,206
2000 Expenditure	CHF 1,149,057

(b) Technical Co-operation CHF 1,419,200

2002 Budget	CHF 1,198,200
2002 Expected Expenditure	CHF 1,198,200
2001 Expenditure	CHF 1,110,853
2000 Expenditure	CHF 732,589

Section 10 - Trade Policy Training Courses

CHF 5,149,000

2002 Budget	CHF 3,380,000
2002 Expected Expenditure	CHF 3,042,270
2001 Expenditure	CHF 1,362,569
2000 Expenditure	CHF 1,252,851

55. This estimate provides for six Regular Trade Policy Training Courses in 2003 in Geneva⁶, an increase of two courses from 2002 as foreseen in the examination of the budget for 2002. The courses are open to officials from all developing countries which have, or may have in the future, responsibilities in the formulation and conduct of foreign trade policy. The number of participants in each training course is set at twenty-seven. The proposed increase for 2003 of CHF 1,769,000 reflects primarily the two additional Trade Policy Training Courses, which last three months. In addition, three special courses and two introduction courses for LDCs, lasting three weeks, are foreseen.

⁶ In addition, special courses are organised at the request of sponsoring governments under Trust Funds.

	CHF	
	Cost per course	Total
Six Regular Trade Policy Training Courses		
Lodging	264,000	1,584,000
Subsistence	230,000	1,380,000
Travel (to and from Geneva)	75,000	450,000
Miscellaneous	8,500	51,000
Three special courses	180,000	560,000
Two LDC introduction courses	240,700	481,400
TOTAL		4,506,400

Section 11 - Contribution to the ITC

CHF 15,374,000

2002 Budget	CHF 15,113,850
2002 Expected Expenditure	CHF 15,113,850
2001 Expenditure	CHF 13,874,831
2000 Expenditure	CHF 14,167,300

56. The provision made under this section covers the contribution to the International Trade Centre UNCTAD/WTO which was established in accordance with a decision taken by the CONTRACTING PARTIES on 22 November 1967 (SR.24/14) and Resolution 2297 (XXII) adopted by the United Nations General Assembly on 12 December 1967, effective 1 January 1968, to the effect that the ITC would be operated jointly by UNCTAD and GATT on a continuing basis and in equal partnership. The WTO has since assumed the responsibilities of GATT in this respect (WT/GC/M/3, item 6).

57. New administrative arrangements, based on a decision of the WTO General Council in 1995 (WT/GC/M/3), have now been implemented. The ITC budget is subject to the same preparation and reporting procedures as the WTO budget itself. The budget covers a calendar year and is presented in Swiss francs on the basis of exchange rates and inflation factors decided jointly.

58. It will be recalled that the Committee on Budget, Finance and Administration examined the *Preliminary Budget Outline for 2003* (ITC/BUD/42) at its meeting on 8 May 2002 (WT/BFA/59, paragraphs 2-5). The Committee took note of the budget outline at that time. Details of the ITC budget proposal are included in document ITC/BUD/44, which will be examined separately in the Committee.

Section 12 - Various

CHF 4,312,400

2002 Budget	CHF 3,218,400
2002 Expected Expenditure	CHF 3,122,110
2001 Expenditure	CHF 3,488,472
2000 Expenditure	CHF 2,684,377

(a) Representation and Hospitality CHF 283,000

2002 Budget	CHF	283,000
2002 Expected Expenditure	CHF	282,640
2001 Expenditure	CHF	251,516
2000 Expenditure	CHF	246,157

59. The allocation provides for representation allowances for the Director-General, the Deputy Directors-General and the Chairman of the Textiles Monitoring Body. Hospitality expenditure, mainly for working lunches and dinners, is authorized in advance in each case by, or on behalf of, the Director-General and reimbursement is made in accordance with WTO rules and procedures. It is proposed to maintain the provision at the 2002 level.

(b) Dispute Settlement Panels CHF 1,337,000

2002 Budget	CHF	1,337,000
2002 Expected Expenditure	CHF	1,240,940
2001 Expenditure	CHF	923,366
2000 Expenditure	CHF	972,662

60. The credit covers the travel fees, per diem allowances and honoraria of panellists serving on Dispute Settlement Panels. Based on the present level of activities, it is proposed to maintain the same level of provision as in 2002.

(c) Permanent Group of Experts/Arbitration under GATS CHF 30,000

2002 Budget	CHF	30,000
2002 Expected Expenditure	CHF	12,820
2001 Expenditure		Nil
2000 Expenditure		Nil

61. Under Article 24 of the *Agreement on Subsidies and Countervailing Measures* which forms part of Annex 1A of the *Marrakesh Agreement Establishing the World Trade Organization*, it was agreed that a Permanent Group of Experts would be established by the Committee on Subsidies and Countervailing Measures. In addition, procedures have been approved by the Council for Trade in Services (S/C/M/38) for the implementation of Article XXI of the General Agreement on Trade in Services (GATS) which provides for an arbitration process. The estimate is maintained at the 2002 level and would provide for arbitration under GATS as well as for the Permanent Group of Experts. The allocation covers travel fees, per diem allowances and honoraria under the same conditions as for panellists for dispute settlements.

(d) Appellate Body

62. The permanent costs of the Appellate Body and its Secretariat can be found in paragraphs 72 to 86.

(e) Library CHF 623,500

2002 Budget	CHF	583,500
2002 Expected Expenditure	CHF	591,670
2001 Expenditure	CHF	565,436
2000 Expenditure	CHF	554,489

63. The estimate provides for the purchase of books, subscriptions to periodicals, newspapers and documentation on microfiches as well as for the binding costs of reference publications. The increase in the provision of CHF 40,000 compared with 2002 is due to inflation with regard to the costs of books and periodicals and the necessity to maintain a credible range of information material with regard to the expanding body of trade-related issues.

(f) Publications CHF 392,000

2002 Budget	CHF	193,000
2002 Expected Expenditure	CHF	236,410
2001 Expenditure	CHF	198,884
2000 Expenditure	CHF	148,927

64. The estimate provides for the production costs of publications. Since 1999, the costs charged to this line of the budget primarily concern publications provided free-of-charge to delegations. These costs include printing, artwork and the supply of paper. Printing firms offering the lowest production quotes are accepted. It is proposed that the credit for publications provided free-of-charge to delegation be increased by CHF 22,000. In addition, in light of a continuing and growing deficit under the sale of publications under Miscellaneous Income, which resulted from a widening free distribution of priced publications by WTO divisions in the course of their official activities, it was decided that henceforth the cost of such publications should be included in a budget provision for activities financed from the regular budget and in specific budget estimates for any activity financed from trust funds. It is for this reason that a credit for the free provision of priced periodicals be established in the amount of CHF 177,000, which is the estimated cost based on projections of WTO divisions. Sixty-five per cent of this amount is foreseen to meet the needs of the various regular budget-funded training courses of the WTO Training Institute.

(g) Public Information Activities CHF 225,000

2002 Budget	CHF	210,000
2002 Expected Expenditure	CHF	174,520
2001 Expenditure	CHF	217,772
2000 Expenditure	CHF	176,164

65. The estimate covers the cost of all WTO promotional activities including the production of a video presentation on the WTO Doha Development Agenda Round, the costs related to making copies of existing videos. It also covers photo costs related to the public information activities, information and subscription costs for an ICC news service, the printing costs of information press material, participation at international book fairs, as well as other miscellaneous costs. It is proposed to increase the provision in 2003 by CHF 29,000, largely for the production and copies of video films on the WTO.

(h) External Auditors CHF 50,000

2002 Budget	CHF	50,000
2002 Expected Expenditure	CHF	49,130
2001 Expenditure	CHF	70,000
2000 Expenditure	CHF	60,000

66. The estimate provides for the travel costs and subsistence allowances in respect of the team of auditors. The estimate is maintained at the same level as that of 2002.

(i) Ministerial Conference CHF 750,000

2002 Budget	CHF	400,000
2002 Expected Expenditure	CHF	400,000
2001 Expenditure	CHF	1,127,041
2000 Expenditure	CHF	400,000

67. It will be recalled that funds for previous WTO Ministerial Conferences have been provided through both the regular budget as well as from extra-budgetary sources. In 1997, the report of the Committee on Budget, Finance and Administration (WT/BFA/32, paragraph 9) indicated that "the Committee might consider [the] financing [*inter alia* of the conferences] through the regular budget... However, the financing ... should be done in a way that would avoid important budgetary fluctuations." In view of the global significance of WTO Ministerial Conferences, as well as actual expenditure for the last two Conferences, it is proposed to increase the provision by CHF 350,000. (see also paragraph 15 of Introduction)

(j) International Organization for Standardization (ISO) CHF 57,500

2002 Budget	CHF	58,900
2002 Expected Expenditure	CHF	58,150
2001 Expenditure	CHF	59,067
2000 Expenditure	CHF	63,465

68. It will be recalled that the Ministerial Decision adopted by the Trade Negotiations Committee on 15 December 1993 stipulated that the WTO should reach an understanding with ISO to establish an information system with regard to notification by standardizing bodies accepting the Code of Good Practice. The provision of CHF 57,500 represents the support costs of publishing the *ISO/WTO Directory of Standardizing Bodies Accepting the WTO Code of Good Practice*, information on standardizing bodies accepting the WTO Code in the *ISO Bulletin*, and other administrative costs.

(k) Other CHF 83,000

2002 Budget	CHF	73,000
2002 Expected Expenditure	CHF	75,830
2001 Expenditure	CHF	75,390
2000 Expenditure	CHF	62,512

69. Under this provision, an amount of CHF 42,000 is proposed to cover bank charges and other incidental charges and CHF 31,000 to cover related fees for the Global Trade Analysis Project consortium. In addition, it is proposed to continue a provision of CHF 10,000 for the purpose of sponsoring individually, or jointly with other institutions in Geneva, one or two day visits to the WTO for outside specialists who are either resident in Western Europe or passing through on other business. It is proposed to increase the allocation by CHF 10,000, which is due to the increased bank charges.

(l) NGO Symposium – CHF 481,400

2002 Budget	Nil
2002 Expected Expenditure	Nil
2001 Expenditure	Nil
2000 Expenditure	Nil

70. On the basis of 75 funded participants to attend a four-day NGO symposium (see full explanation for this activity in paragraph 20 of Introduction), it is proposed to include a credit of CHF 481,400 in the 2003 budget proposals. This amount covers airfare, accommodation and meals: CHF 393,000; interpretation: CHF 14,400; the production and reproduction of documents: CHF 15,000; and CHF 59,000 for various items such as postage, temporary assistance, Web posting and reception/coffee breaks.

Section 13 - Unforeseen Expenditure

CHF 100,000

2001 Budget	CHF 100,000
2001 Expected Expenditure	CHF 48,190
2000 Expenditure	Nil
1999 Expenditure	Nil

71. It is proposed to continue the provision for unforeseen expenditure at the level of the 2002 Budget. The Committee on Budget, Finance and Administration has been informed that the expected expenditure in 2002 relates to the necessity to re-configure the parking pattern at the car park in the Chemin des Mines in view of the serious shortage of parking places for delegates and staff.

2003 DETAILED BUDGET ESTIMATES

Appellate Body and its Secretariat

Permanent Costs⁷

Part A - Staff

Section 1 - Work/Years

CHF 2,272,400

2002 Budget	CHF	2,041,000
2002 Expected Expenditure	CHF	2,162,670
2001 Expenditure	CHF	1,954,043
2000 Expenditure	CHF	1,251,910

72. The standard costs for staff consists of three elements: salary, contributions to the WTO Pension Plan and other common staff costs. The standard costs used are the same as for the WTO Secretariat (see paragraphs 27 and 28). The factors influencing the various elements of salary, pension fund contributions and common staff costs are the same as described for the WTO Secretariat.

(a) Salary CHF 1,644,500

2002 Budget	CHF	1,500,200
2002 Expected Expenditure	CHF	1,552,160
2001 Expenditure	CHF	1,130,151
2000 Expenditure	CHF	946,241

(b) Contribution to the WTO Pension Plan CHF 328,900

2002 Budget	CHF	296,400
2002 Expected Expenditure	CHF	286,140
2001 Expenditure	CHF	205,539
2000 Expenditure	CHF	182,240

(c) Common Staff Costs CHF 299,000

2002 Budget	CHF	244,400
2002 Expected Expenditure	CHF	324,370
2001 Expenditure	CHF	618,353
2000 Expenditure	CHF	123,430

73. The above estimates represent the costs for the 13 regular positions currently in the Appellate Body Secretariat. In comparison with 2002, the overall cost shows a net increase of CHF 231,400. The elements are the same as for the WTO Secretariat (see paragraph 28).

⁷ The presentation of the budget proposals for the Permanent Costs of the Appellate Body and its Secretariat follows the same outline in terms of Parts and Sections as for the WTO Secretariat. In certain instances, however, there is no identified cost. Therefore, mention is made of only those sections under which costs have been identified.

Section 2 - Temporary Assistance

CHF 36,000

2002 Budget	CHF	36,000
2002 Expected Expenditure	CHF	40,770
2001 Expenditure	CHF	123,330
2000 Expenditure	CHF	20,495

74. It is proposed to maintain the provision for temporary assistance in 2003 at the same level as in 2002, which is used exclusively for to fund interns who provide valuable assistance while at the same time gaining solid professional experience.

Part B - Administrative Costs

Section 3 - Telecommunications

CHF 6,500

2002 Budget	CHF	6,500
2002 Expected Expenditure	CHF	5,880
2001 Expenditure	CHF	7,696
2000 Expenditure	CHF	4,902

75. The provision for telecommunications costs remains at the same level as in 2002.

Section 4 – Building Facilities

CHF 18,000

2002 Budget	CHF	13,000
2002 Expected Expenditure	CHF	13,790
2001 Expenditure	CHF	14,193
2000 Expenditure	CHF	370

(b) Utilities CHF 13,000

2002 Budget	CHF	13,000
2002 Expected Expenditure	CHF	11,000
2001 Expenditure	CHF	11,000
2000 Expenditure		Nil

76. The provision for utility costs remains at the same level as in 2002.

(c) Maintenance and Insurance 5,000

2002 Budget	Nil	
2002 Expected Expenditure	CHF	2,790
2001 Expenditure	CHF	3,193
2000 Expenditure	CHF	370

77. It is proposed to include a credit of CHF 5,000 in the budget for 2003 to cover insurance and minor maintenance works.

Section 5 - Permanent Equipment

CHF 44,000

2002 Budget	CHF	47,200
2002 Expected Expenditure	CHF	38,590
2001 Expenditure	CHF	59,264
2000 Expenditure	CHF	26,512

78. The provision covers the supply of office furniture and equipment as well as for EDP equipment. Compared to the 2002 budget, a decrease of CHF 3,200 is proposed for 2003.

Section 6 - Expendable Equipment

CHF 17,700

2002 Budget	CHF	17,700
2002 Expected Expenditure	CHF	15,500
2001 Expenditure	CHF	14,927
2000 Expenditure	CHF	6,098

79. The provision mainly covers office and reproduction supplies. It is proposed to maintain the provision at the same level of the year 2002.

Section 7 - Contractual Services

CHF 15,000

2002 Budget	CHF	15,000
2002 Expected Expenditure	CHF	13,700
2001 Expenditure	CHF	15,703
2000 Expenditure	CHF	8,473

(a) *Reproduction CHF 15,000*

2002 Budget	CHF	15,000
2002 Expected Expenditure	CHF	13,000
2001 Expenditure	CHF	13,398
2000 Expenditure	CHF	8,473

80. It is proposed to keep the provision at the same level of 2002.

(b) *Office Automation/Informatics - Nil*

2002 Budget		Nil
2002 Expected Expenditure	CHF	Nil
2001 Expenditure	CHF	2,305
2000 Expenditure		Nil

(c) *Others - Nil*

2002 Budget		Nil
2002 Expected Expenditure	CHF	700
2001 Expenditure	CHF	Nil
2000 Expenditure		Nil

Part C - Other Costs

Section 8 - Staff Overhead Costs

CHF 7,000

2002 Budget	CHF	7,000
2002 Expected Expenditure	CHF	8,700
2001 Expenditure	CHF	52,184
2000 Expenditure	CHF	21,047

(a) Training

2002 Budget	Nil
2002 Expected Expenditure	CHF 1,850
2001 Expenditure	Nil
2000 Expenditure	Nil

(b) Insurance CHF 5,000

2002 Budget	CHF	5,000
2002 Expected Expenditure	CHF	5,000
2001 Expenditure	CHF	4,187
2000 Expenditure	CHF	19,674

81. This provision covers the costs of insurance provided in the WTO Staff Rule 110.5 in respect of the Secretariat staff, which concerns compensation for service-incurred illness, injury or death.

(d) Miscellaneous CHF 2,000

2002 Budget	CHF	2,000
2002 Expected Expenditure	CHF	1,850
2001 Expenditure	CHF	47,998
2000 Expenditure	CHF	1,373

Section 9 - Missions

CHF 10,000

2002 Budget	CHF	10,000
2002 Expected Expenditure	CHF	9,500
2001 Expenditure	CHF	4,511
2000 Expenditure	CHF	17,525

82. The proposed credit covers the costs of missions for the staff of the Appellate Body and its Secretariat in 2003 and is maintained at the current level.

Section 12 - Various

CHF 2,324,200

2002 Budget	CHF	622,600
2002 Expected Expenditure	CHF	642,420
2001 Expenditure	CHF	651,380
2000 Expenditure	CHF	600,637

(a) Hospitality and Representation CHF 1,000

2002 Budget	CHF	1,000
2002 Expected Expenditure	CHF	960
2001 Expenditure	CHF	632
2000 Expenditure	CHF	1,000

83. The proposed credit, which remains at the same level as that of 2002, covers hospitality which is managed in accordance with WTO rules and procedures.

(d) Appellate Body Members CHF 618,200

2002 Budget	CHF	618,200
2002 Expected Expenditure	CHF	636,320
2001 Expenditure	CHF	645,278
2000 Expenditure	CHF	586,720

84. The general conditions of service for Appellate Body Members are set out in the decision of the Dispute Settlement Body on the Establishment of the Appellate Body (WT/DSB/1) as well as in the Appellate Body Members' contracts.

Appellate Body Operating Fund CHF 1,700,000

85. In view of the fact that no surplus exists in the 2001 accounts to replenish the Appellate Body Operating Fund (ABOF), and considering expenditure for 2000 and 2001 which amounted to CHF 1.6 and CHF 2.0, respectively, replenishment of the ABOF for 2003 falls to the regular budget. (see paragraph 13 of Introduction)

(e) Library CHF 5,000

2002 Budget	CHF	3,400
2002 Expected Expenditure	CHF	5,140
2001 Expenditure	CHF	5,435
2000 Expenditure	CHF	12,663

86. The proposed provision covers minor miscellaneous and library expenditure under the Appellate Body and its Secretariat. It is proposed that the credit be increased by CHF 1,600 in 2003.

(g) Public Information Activities - Nil

2002 Budget	Nil
2002 Expected Expenditure	Nil
2001 Expenditure	CHF 35
2000 Expenditure	CHF 255

PART II

Note: The budget tables included are derived from the 2003 budget estimates.

- (i) salary costs are based on standard cost.
- (ii) apportionment of the allocations for temporary assistance, EDP projects and missions will only take place after a review of the needs has been completed. and
- (iii) pending a decision on new posts, the relevant costs are included under the Condominium Budget.

Senior Management

Staffing

Ungraded	5
Other Staff	5

Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary Temporary Assistance	1,272,000
B. ADMINISTRATIVE COSTS	Communication and Building Permanent Equipment Expendable Equipment Contractual Services *	60,000
C. OTHER COSTS	Staff Overhead Costs Missions ** Various - Representation and Hospitality - Other	203,600
TOTAL		1,535,600

* Allocation for EDP reserve is managed by the EDP Steering Committee.

** Allocation for missions to be apportioned at a later date.

Office of the Director-General

Staffing

Director	2
Other Staff	10

Budget

PART	SECTION	CHF
A. STAFF COSTS	Work years/Salary	1,526,400
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	30,000
	Expendable Equipment	
	Contractual Services	
	Other	
C. OTHER COSTS	Staff Overhead Costs	2,500
	Missions *	
	Various	
	- Representation and Hospitality	
	- Other	
TOTAL		1,558,900

* Allocation for missions to be apportioned at a later date.

Accessions Division

Objectives and Work Programme for 2003

Objectives

- Pursue and facilitate the negotiations between WTO Members and states and entities requesting accession to the WTO by encouraging their integration into the multilateral trading system through the effective liberalisation of their trade regimes in goods and services; and.
- Act as a focal point in the overall efforts of WTO Members to achieve an open and liberal multilateral trading system with wider scope and coverage.

Background

There are presently 28 Accession Working Parties in operation, at different stages in the process. Three requests for accession are pending action by the General Council (Iran, Libya and Syria). There are indications of several other countries who will shortly request accession.

Main Activities

- Facilitation of the work of accession Working Parties and assistance in bilateral and multilateral negotiations between WTO Members and acceding governments.
- Technical assistance to all acceding governments at various stages - during the fact finding phase, in preparing implementing legislation, through to the facilitation of market access negotiations in goods, agriculture and services.

Expected Results

- 2003 will again be a busy one for Accessions because a number of accessions negotiations are likely to be concluded, requiring special efforts by the Division.
- Important accessions such as Nepal, Saudi Arabia, Ukraine, Vietnam etc. will be further accelerated.
- In particular work on Russia will be intensified, and will require a significant increase in workload for the Division. (Completion aimed for in 2003/4.)
- Accessions likely to be concluded include Cambodia, Samoa and Tonga.
- On-going work on accessions such as Algeria, Azerbaijan, Kazakhstan, Uzbekistan and FR Yugoslavia.
- The Division also expects accessions such as Bahamas, Bhutan, Bosnia-Herzegovina and Sudan to be intensified.
- We expect to schedule around 3-4 working Party meetings per month during 2003.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- by staff funded from the regular budget.

All work related to accessions incorporates considerable elements of technical assistance, both in terms of detailed issues of a technical nature and policy guidance to the acceding governments.

- **by staff funded from trust funds:**

New fast-track Grade 7 position significantly enhances the Division's capacity for technical assistance.

Accessions Division

Staffing

Director	1
Other Staff	7.4

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,068,500
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C.. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		1,069,300

*Allocation for missions to be apportioned at a later date.

Administration And General Services Division

Objectives and Work Programme for 2003

Objectives:

- Ensure the efficient functioning of services in (a) all financial matters, including budget preparation and control, accounting, and payroll, (b) human resources matters, (c) logistical issues related to the physical facilities, and (d) missions and other travel arrangements.
- Monitor the decentralized budget as well as the Extra-budgetary Funds and provide timely information to Divisions.
- Ensure the smooth administrative functioning of the Committee on Budget, Finance and Administration.
- Provide information to the Senior Management to ensure a smooth and efficient functioning of the Organization.
- Assure logistical support for technical co-operation activities.

Background

The Administration and General Services Division had been restructured in 2001 and is responsible for the (i) functioning of the services of the Organization in respect of all financial matters, including budget preparation and control, accounting, and payroll, (ii) management of the human resources, and (iii) logistical issues related to the physical facilities. It serves the Committee on Budget, Finance and Administration. The Division is divided into (i) Budget and Control Section, (ii) Finance and Accounts Section (iii) Human Resources Section, (iv) Technical Projects and Telecommunications Section and (v) Procurement, Insurance and Transportation Section.

Main Activities

- The Division will continue to ensure that expenditure of the WTO Secretariat as well as of the Appellate Body and its Secretariat is effected in accordance with the budget approved by WTO Members.
- The Division will carry out and monitor the cash flow of the Organization. It will record (i) all the financial proceedings on a daily basis such as receipts of contributions, sales of publications and souvenirs, (ii) execute the monthly payment of salaries and staff entitlements as well as the subsistence allowances of staff on missions, and (iii) make payments to suppliers, Appellate Body, the WTO Training Institute and Extra-budgetary activities. In addition, the Division will replace equipment, furniture as well as general office supplies when the needs arise in accordance to the approved allocation. The Centre William Rappard will be insured and maintained as appropriate throughout the year.
- The Division will manage the human resources of the Organization in compliance with the Staff Rules and Staff Regulations. It will (i) fill vacant posts, (ii) develop and implement personnel policies, in particular the Performance Award System (PAS) and the internship programme, (iii) organise and implement training programmes for staff, and (iv) administer approximately 550 regular staff and approximately 200 short-term staff on an ongoing basis – contracts, remuneration, career development, entitlements, social security, and cessation of service, and (v) provide counselling to the staff. It will also manage the WTO Pension Plan.
- The Division will prepare the Director-General's Budgetary and Financial Report, the Divisional Report on Objectives and Expenditures and the Report on Extra-budgetary Funds for 2002 as well

as the Budget Estimates for the year 2004 based on the inputs from the various Divisions. Furthermore, it will assist the External Auditors to accomplish their auditing task.

- The Division will issue, on a quarterly basis, the budget status report to all Divisions and provide clarification upon request from the latter.
- The Division will organise approximately 6 meetings of the Committee on Budget, Finance and Administration and will prepare the agendas and related documents to be distributed 10 working days prior to the meetings. Members of the Division will work in close consultation with the Chairperson on matters concerning the Committee or issues that may arise and require to be brought to the attention of the Committee. It will organise working groups within the framework of the Committee to deal with specific issues upon requests from the Committee and/or Senior Management.
- The Division will ensure that Extra-budgetary funds are administered in the same manner as regular funds.
- The Division will assure logistical support for technical co-operation regional activities.

Expected Results:

- The cash flow of the organisation will be ensured:
 - Monthly payments of salary and other staff entitlements will be effected for some 550 regular and 200 temporary staff members of the organization.
 - Pension and medical insurance contributions will be collected and processed for the WTO Pension Plan and J. Van Breda & Co. International, respectively.
 - Financial matters relating to missions (financed from regular budget or trust funds), such as the processing of the PT8s and travel claims will be managed.
 - Assessed contributions from Member countries to the WTO operating budget as well as to the Working Capital Fund will be received and processed. Assessed contributions from Observer countries in respect of the services received from the Secretariat will be received and processed.
 - Extra-budgetary Funds will be processed.
 - Receipt of sales of publications and souvenirs will be processed.
- The decentralized WTO regular budget and Extra-budgetary Funds will be managed and monitored:
 - The divisional budgets will be prepared on a quarterly basis and notified to all Divisions, with clarifications being provided upon request.
 - The Centre William Rappard will be insured and maintained as appropriate and equipment, furniture as well as general office supplies will be bought and replaced according to the approved allocation.
 - Expenditures on Extra-budgetary Funds projects will be authorised and monitored.
 - The Director-General's Budgetary and Financial Report, the Divisional Report on Objectives and Expenditures and the Report on Extra-budgetary Funds for 2002 will be prepared and assistance will be provided to the External Auditors as required.
 - The 2004 Budget Estimates will be prepared.
- The human resources will be managed in accordance with the Staff Rules and Staff Regulations:
 - The PAS will continue to be implemented as well as the internship programme.

- Approximately 22 external vacancies and 4 internal vacancies will be filled. Staff will be given advice on problems related to work and to life in Geneva.
- Policies addressing the principal needs of the Organization will be developed.
- Meetings of the Committee on Budget, Finance and Administration will be organized and related documents and reports prepared.
- Logistic support for technical co-operation activities will be provided.

Estimate of work hours per year allocated to technical assistance activities:

- by staff funded by regular budget: 13,044
- by staff funded by trust fund: 15,060

Administration and General Services Division

Staffing

Director	1
Other Staff	85.1

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	10,951,900
	Temporary Assistance	1,520,000
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	730,000
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	635,000
	Missions *	
	Various	86,500
	- Representation and Hospitality	1,200
	- Other	
TOTAL		13,924,600

* Allocation for missions to be apportioned at a later date.

Condominium Costs

Condominium costs relate to (i) expenditure for the WTO as a whole; (ii) costs which are not readily identifiable according to division; and (iii) costs which will be apportioned at a later stage.

Condominium Costs

Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	28,008,800
	Temporary Assistance *	2,801,900
B. ADMINISTRATIVE COSTS	Communication	2,377,000
	Building facilities	3,314,900
	Permanent Equipment	1,115,000
	Expendable Equipment	592,000
	Contractual Services	75,000
	- Reproduction	
	- Office Automation	
	- Other	331,000
C. OTHER COSTS	Staff overheads	
	- Training	50,000
	- Insurance	1,206,900
	- Joint Services	554,000
	- Miscellaneous	17,500
	Missions *	
	- Official	1,278,100
	- Technical Co-operation	1,234,200
	Geneva Week	662,600
	Contribution to ITC	15,374,000
	- Representation and Hospitality	22,200
	Various	
	- Permanent Group of Experts	30,000
	- External Auditors	50,000
	- Other	52,000
	- Priced Publications	77,000
	- NGO Symposium	481,400
	- Ministerial Conference	750,000
	Unforeseen Expenditure	100,000
TOTAL		60,555,500

* To be subsequently apportioned among divisions.

Agriculture and Commodities Division

Objectives and Work Programme for 2003

Objectives:

- To give effective assistance, as required and appropriate, in all matters related to the negotiations on agriculture under the Doha Development Agenda.
- To actively contribute to the effective implementation of the existing WTO rules and commitments on agriculture, assist in enhancing the quality of implementation, and ensure that the work of the Committee on Agriculture in all areas, including in particular the process for multilaterally reviewing these commitments, is organized and conducted in an efficient manner.
- To actively contribute to the effective implementation of the Agreement on the Application of Sanitary and Phytosanitary Measures, addressing in particular the difficulties faced by developing countries.
- To support, as required, the implementation of the Decision on Measures concerning the Possible Negative Effect of the Reform Programme on Least-Developed and Net Food-Importing Developing Countries.
- To provide effective and efficient services for dispute settlement in the area of agriculture and SPS.
- To provide technical assistance and co-operation.
- To support senior management and other Divisions in matters related to trade in agriculture, forestry and fishery products as well as SPS matters.
- To co-operate, as appropriate, with relevant international organizations, non-governmental organizations and other representatives of the private sector.

Background

The Agriculture and Commodities Division is responsible for servicing the regular meetings of the Committees on Agriculture and on Sanitary and Phytosanitary (SPS) Measures as well as the negotiations currently underway in agriculture that are being conducted in Special Sessions of the Committee on Agriculture.

The Committee on Agriculture was created to oversee the implementation of the Agreement on Agriculture and of the Decision on Measures Concerning the Possible Negative Effects of the Reform Programme on Least-Developed and Net-Food Importing Developing Countries. Four regular meetings are held each year during which Members are given the opportunity to review each others' notifications. In addition, Members can raise any other matters of concern related to the implementation of the Agreement. Notifications cover Members' commitments and actions they have taken in the areas of market access, domestic support and export subsidies as well as actions related to the NFIDCs Decision. Over 260 notifications were received during the period 1 May 2001 to 31 July 2002. These notifications often require technical assistance in their preparation and all are being examined carefully by the Division before circulation. The Division also prepares notes, background papers and other documents related to the work of the Committee as required.

The Division services the negotiations on agriculture which are being held in Special Sessions of the Committee on Agriculture. Three Special Sessions are already scheduled for 2003 (January, February and March) culminating in the establishment of modalities for further commitments by the end of March. A series of further consultations and meetings, both formal and informal, will be required in 2003 for moving ahead the negotiations. Since the beginning of the negotiations, Members have asked the Secretariat to prepare a series of background papers on a wide range of matters, and the

Division is administratively, organizationally and substantially assisting the negotiations in a wide variety of other ways.

The SPS Committee meets three to four times a year to oversee the implementation of the SPS Agreement and to give Members an opportunity to inform about and discuss SPS-related measures and activities. The Committee has been a very effective forum for discussion, has considerably improved the understanding of the Agreement among Members and observer countries, and has helped avert a number of disputes. Over 890 notifications of new or revised sanitary regulations were circulated during the period of 1 May 2001 to 31 July 2002, with the number having increased annually. In addition to formal meetings, the Division also organizes workshops and special meetings focused on the specific provisions of the Agreement which are of greatest concern to developing country Members.

Disputes involving agricultural products tend to be complex. In addition, disputes under the SPS Agreement require the identification and involvement of scientific experts to advise the Panel. Panel reports are invariably appealed. Recourses to Articles 21.5 and 22.6 of the DSU have also been a feature of disputes related to the Agreement on Agriculture and the SPS Agreement. Panels and arbitration are therefore particularly time-consuming activities for which the Division must allocate adequate resources.

Technical co-operation is another important element of the Division's overall activities. Technical and policy advice is given to Members, as well as to acceding countries, on the wide range of issues covered by the SPS Agreement and the Agreement on Agriculture and related commitments as well as other matters within the Division's responsibilities. In the SPS area, developing countries are, in particular, facing difficulties with the technical requirements underlying the SPS Agreement. In agriculture, a major part of the technical assistance activities relates to the ongoing negotiations.

Main Activities

- The Division will support, in close co-operation with the Chairperson, the agriculture negotiations by servicing the Special Sessions and providing other support as required. This activity will include advice and assistance to Members, including through background papers. The Division will also assist, as required, in the preparations for, conduct of and follow-up to the Cancun Ministerial Conference.
- The Division will service, in close co-operation with the Chairperson, four regular meetings of the Committee on Agriculture as well as informal meetings of the Committee and informal consultations among Members. It will ensure that the broad range of notifications required by the Committee and submitted by Members can be reviewed in an operationally effective manner. The Division will assist the Committee and individual Members in systematically and substantially addressing the general and specific implementation issues that are likely to continue to emerge from the Committee's review process. The Division will provide any documentation, background papers or other support requested by Members.
- The Division will provide appropriate support for monitoring the implementation of the SPS Agreement and assist the SPS Committee and its Chairperson in addressing generic, technical and other implementation matters as they arise. It will provide all services required for the organization of three to four regular meetings of the Committee plus the usual series of informal meetings and consultations, and in this context will produce notes, draft guidelines, draft decisions, etc., as required. The Division will assist, as necessary, in addressing the various implementation concerns raised by developing country Members.
- As in the past the Division will provide the Secretary and/or expert advice to Panels established to examine disputes involving the Agriculture and SPS Agreements.

- Technical assistance will be provided (i) on an almost daily basis at headquarters to Geneva-based delegations and visitors, (ii) by way of telecommunication with capital-based officials, and (iii) through missions to capitals and elsewhere (national and regional seminars, workshops, etc., including in co-operation with other international organizations). The Division's ability to participate in missions will be subject to the workload related to servicing the negotiations, the regular meetings of the Committees and disputes.
- Information and advice in the areas of fisheries, forestry, tropical products and other natural-resource based products will be provided to Members, acceding countries, other relevant international organizations and the private sector.
- With respect to all matters for which the Division is responsible, the work programme will include technical, legal and policy advice to senior management of the Secretariat and substantive inputs into the work of other Divisions, as well as liaison and co-operation, as appropriate, with other international organizations and the private sector, including through participation in meetings and conferences, lecturing, speeches and informally by phone, fax and e-mail.

Expected Results

- Keeping the agriculture negotiations on track. This will contribute towards progress in agriculture trade reform and the Doha Development Agenda more generally, as well as contribute to enhancing confidence in the WTO system.
- Facilitating the smooth implementation of the Agriculture and SPS Agreements, including by way of helping to ensure that the Committee on Agriculture and the SPS Committee conduct their regular work in a business-like, effective manner.
- Orderly resolution of agriculture-related trade disputes.
- A greater practical understanding of the WTO system as it relates to agriculture. This will, among other things, help Members to better use the opportunities for economic development created through the Agreement on Agriculture and the SPS Agreement.
- A better appreciation of the benefits of continuing the agriculture trade reform process through the negotiations. This will also be achieved through technical assistance to Members and acceding countries and our contacts and cooperation with other international intergovernmental organizations, NGOs and the private sector.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- by staff funded from the regular budget: 6,000
- by staff funded from trust funds: none

Agriculture and Commodities Division

Staffing

Director	1
Other Staff	15

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	2,035,200
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	1,500
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		2,037,500

* Allocation for missions to be apportioned at a later date.

Council and TNC Division

Objectives and Work Programme for 2003

Objectives:

- To ensure efficient management of all meetings (regular, informal or special sessions, plus all associated consultations) of the General Council, the Trade Negotiations Committee (TNC), and the Dispute Settlement Body (DSB), including all tasks related to the preparation and conduct of such meetings and coordination of follow-up activities.
- To ensure smooth running and timely completion of preparations for the Fifth Session of the Ministerial Conference; organize and run formal and working sessions at the Conference; and co-ordinate Secretariat follow-up work stemming from decisions taken at the Conference.
- To provide a high level of advice and support to the Director-General and the Chairman of General Council (and other members of senior management) in connection with their responsibilities in these areas, including organizing and servicing consultation processes undertaken by them.

Background

The Division was formed on 1 January 2002 by merging the existing Ministerial Sessions and General Council Divisions, with a view to achieving cost and efficiency savings by combining the related functions of servicing the newly-established TNC and the General Council. The Division also has the responsibility of servicing the Ministerial Conference and the DSB, including servicing (in conjunction with the Legal Affairs Division) the negotiations taking place in Special Sessions of the DSB.

Throughout 2002, the Division has had a continuous and increasing workload involving a large number of meetings at both formal and informal levels and consultations, and providing support to the Chairpersons of the bodies it services as well as to the Director-General and senior management. This increasing workload is due not only to the creation of the TNC, but also to the growing volume of dispute settlement cases requiring more frequent meetings of the DSB. Another major factor is the clear long-term trend of increased informal consultative processes, responding to Members' calls for greater transparency and inclusiveness in the WTO's work, particularly at the level of the General Council and TNC. The number of meetings and consultations has grown considerably in the first seven months of 2002 (an increase of over 25% compared to the combined activities of the two divisions during the same period in 2001).

The Fifth Ministerial Conference will be held in September 2003, and many of the Division's main tasks in 2003 will be geared towards this Conference. This will clearly lead to a further increase in the workload of the Division, due mainly to the preparations for the Conference to be undertaken in both the General Council and the Trade Negotiations Committee. In the light of the time-frames in the Doha Declaration, it is very likely that a significant effort will also be expected from the Division, both during and after the Conference, with a view to achieving a successful outcome of the Conference and to ensuring prompt and efficient follow-up activities.

Main Activities

- Servicing an increasing number of meetings of the WTO bodies for which the Division is responsible, including all tasks related to the preparation, conduct and follow up of these meetings.
- Providing close support for the consultative activities of the Chairman of the General Council in his activities on issues under consideration in that body.
- Providing close support to the Director-General in his work as Chairman of the TNC.

- Servicing the preparatory process for the Fifth Ministerial Conference.
- Organizing and servicing the formal and working sessions at the Conference, as well as any consultative processes which may be necessary.
- Co-ordinating Secretariat follow-up of decisions and work programmes from the Conference.
- Maintaining frequent contact with delegations on all issues within the purview of the bodies for which the Division is responsible.
- Maintaining the Indicative List of Governmental and Non-Governmental Panelists for the DSB.
- Assembling the annual volumes of the Basic Instruments and Selected Documents (BISD).

Expected Results

- Efficient functioning of the General Council, the TNC, and the DSB.
- Efficient and timely management of the preparations for and conduct of the substantive business of the Fifth Session of the Ministerial Conference.
- Preparation of all issues to be placed before Ministers, such as to facilitate effective decision-making.
- Expeditious co-ordination of Secretariat follow-up of decisions and work programmes from the Conference.
- Provision of appropriate advice and support to the Director-General and the Chairman of General Council (or other members of senior management) in connection with their responsibilities in these areas.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- | | |
|--|-----|
| - by staff funded from the regular budget: | 700 |
| - by staff funded from trust funds: | 0 |

Council and TNC Division

Staffing

Director	1
Other Staff	10.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,462,800
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		1,463,600

* Allocation for missions to be apportioned at a later date.

Development and Economic Research Division

Objectives and Work Programme for 2003

Objectives:

- To carry out work on the Doha Development Agenda and maintain the continuing activities on development-related activities falling under the responsibility of the Committee on Trade and Development; ensure that the mandated work on development-related activities within the framework of the WTO is carried out in accordance with the wishes of the Members.
- To provide the necessary background research and analysis on development-related issues in order to advance the Agenda in this area, including in support of the work of other Divisions.
- To carry out other research and analysis as required to meet the analytical needs of the WTO in the economic field.

Background

The Doha Ministerial Declaration places considerable emphasis on the development dimension of international trade relations, in order to ensure that the needs and interests of developing countries are recognized and addressed within the multilateral trading system. Part of these responsibilities turn on technical cooperation, training and capacity building, which are not the primary responsibility of the Development and Economic Research Division. However, another important aspect of work in this area is to ensure that appropriate dialogue, and as necessary negotiations, take place on all aspects of the development dimension, thereby making sure that the needs and priorities of developing and least-developed countries receive adequate attention. A good deal of the development-related work takes place through the negotiations and work programmes carried out by other WTO bodies. But through its own work and committee structure, the Division constitutes the focal point for development policy matters within the WTO.

The research functions of the Division are focused in the first instance on development-related questions. The purpose of this support work, whether for the Division's own Committee and Working Groups, or whether for other bodies, is to provide necessary background information and analysis. The emphasis is on elucidation, not advocacy. This work seeks to deepen understanding of issues, to enrich debate and contribute to a better informed perspective from which Members may discuss and negotiate on matters of importance in the development domain. In addition to development-related research and analysis, the Division covers broader aspects of analytical work focusing on economic questions relevant to all aspects of the WTO's mandate.

Main Activities

- The Division is responsible for servicing the following bodies:
 - Committee on Trade and Development (CTD).
 - Special Session of the Committee on Trade and Development.
 - Dedicated Session of the Committee on Trade and Development.
 - Working Group on Trade and Transfer of Technology.
- The CTD is the oversight body on development-related policy matters, including technical assistance and training activities. It also receives reports from the Sub-Committee on Least-Developed Countries (serviced by the Technical Cooperation Division). The Special Session deals with special and differential treatment questions arising from the implementation mandate and the Doha Declaration, and reports on different aspects of its work to the General Council and to the Trade Negotiations Committee. The Dedicated Session addresses the Doha-mandated work programme on

small economies and reports to the General Council. The Working Group on Trade and Transfer of Technology carries out the work programme on technology transfer agreed to in Doha.

- Servicing the above bodies includes the provision of background documents, minutes and regular reports of activities. Seminars may also be organized under the auspices of the CTD or other bodies, on trade and development-related matters.
- The Division reports to and briefs senior management on issues within its responsibilities as they arise or on request. Staff of the Division are often called on to provide advice to staff of diplomatic missions to the WTO as well as official visitors from capitals on issues within the responsibility of the Division.
- Staff of the Division are often required to represent the WTO at meetings of other inter-governmental organizations, including United Nations Conference on Trade and Development (UNCTAD), regional commissions of the United Nations, Organization for Economic Co-operation and Development (OECD), the World Bank, regional banks, etc. on trade and development issues. Staff are also required to carry out technical cooperation missions on trade and development issues as well as those related to regional trade agreements, and to lecture to WTO training courses.
- Staff are increasingly being called on to represent the WTO at international conferences, seminar and workshops on issues related to trade and development. This may be seen as an outreach activity to help explain the nature of WTO work and processes, intended to develop support for the WTO's objectives among academics, business and other sections of civil society. Participation in such meetings may also provide information which helps the substantive work of the Division.
- Research staff prepare background analyses and literature surveys for the WTO bodies under its responsibilities, and for other bodies as well.
- Research staff also provide briefings on economic issues and trends to senior management.
- The Division maintains contacts on research-related activities with other organizations and the academic community more generally.
- The Division prepares a substantial portion of the WTO Annual Report, as well as studies on trade-related issues of importance to the work of the WTO.

Expected results

- The work of the Division may be expected to advance the Doha Development Agenda in areas relating to development, both in terms of negotiations and other aspects of the work programme.
- The work of the Division should also contribute to a deeper understanding of trade and development linkages, helping to strengthen the development impact of the WTO agreements, and to assist developing countries to integrate more fully into the WTO system.
- The Division's analytical support work should promote a fuller understanding of trade issues, especially in relation to development, thereby contributing to the quality of debate and negotiations and to the fulfilment of the objectives of the WTO.
- Similarly, the Division's outreach activities on both the development and research side should assist in improving understanding of the WTO, and of its objectives, priorities and activities.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- by staff funded from the regular budget: 400 hours
- by staff funded from trust funds: 2,500 hours.

Development and Economic Research Division

Staffing

Director	1
Other Staff	15.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	2,098,800
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	31,000
TOTAL		2,130,600

* Allocation for missions to be apportioned at a later date.

External Relations Division

Objectives and Work Programme for 2003

Objectives:

- Continue to expand and intensify relations with Non-Governmental Organizations (NGOs) as well as with Parliamentary Organizations, Parliaments and Parliamentarians.
- Continue to enhance and strengthen relations with Inter-Governmental Organizations (IGOs) whose mandates are related to WTO activities to ensure greater institutional policy coherence and cooperation.
- Prepare and organize the registration and attendance of NGO representatives to the 5th Ministerial Conference in Cancun, Mexico
- Continue to improve the efficiency of the WTO's Registry function.

Background

WTO accountability and transparency issues continue to be major concerns of civil society representatives and legislators. Closer relations with NGOs and parliamentarians and regular information exchanges have helped increase understanding of the work of the WTO and the benefits of the rules-based multilateral trading system and trade liberalization. Closer involvement with elected officials with strong links to civil society groups, especially in developing countries, can further enhance such understanding and build more support for the WTO and the current Doha negotiations.

Increasing cooperation and communication between the WTO and IGOs, and especially those concerned with trade and development activities, has helped to clarify the role and work of the respective institutions. Formal and informal contacts will continue with a greater focus on ensuring institutional policy coherence between the WTO and other IGOs.

Main Activities

Regarding NGOs

- Continue to meet and brief NGO representatives on WTO work and activities and develop civil society contacts in countries and regions benefitting from WTO technical assistance programmes.
- Work with the Mexican host government to identify and put in place logistical arrangements for all NGO representatives attending the 5th Ministerial Conference. Develop and implement appropriate Ministerial accreditation and registration procedures.
- Continue to organize various workshops and seminars and hold a public symposium at the WTO where key issues related to the DDA work programme are discussed.
- Continue to identify key issues of concern to NGOs and develop appropriate strategies for how to address them.

Regarding Parliamentarians

- Continue to develop working relations with parliamentary institutions which can help to build support for the WTO and develop more contacts with parliaments located in countries or regions benefitting from WTO technical assistance programmes.
- Work closely with the IPU and the European Parliament to follow-up on the work of the Steering Committee established in Doha to prepare for a Parliamentary dimension to the WTO.
- Work closely with IPU to prepare for another global parliamentary meeting on international trade.
- Develop contacts with key parliamentary delegations, staff and researchers and provide them with regular updates on the WTO.

Regarding IGOs

- Follow-up on major UN Conferences and processes linked to the work of the WTO.
- Observe various bodies of the UN system and other IGOs.
- Prepare for participation of the DG to meetings of the UN system and other IGOs.
- In close cooperation with other Divisions provide inputs, as appropriate, to the UN and other IGO reports.
- Serve as the focal point for receiving IGOs requests for observer status.

Registry

- Continue to improve efficiency of the WTO Registry in developing its automation.

Miscellaneous

- Coordination of attendance at meetings: act as the focal point in the Secretariat to ensure coordination of attendance at meetings of other organizations; attend meetings on behalf of the WTO and deliver lectures and speeches.
- Protocol: in charge of official relations with Members including host country and protocol matters in close liaison with the Office of the Director-General. Maintain Directory and issue regular revisions. An Internet compatible version of the directory is being developed.

Expected Results

- Through improved coordination, communication and access to information, the relationships between the WTO, the IGOs, parliamentarians and civil society should continue to improve, leading to increased cooperation and enhance understanding of the role and benefits of the multilateral trading system.

Estimate of work hours per year allocated to technical assistance activities in your Division: NIL

External Relations Division

Staffing

Director	1
Other Staff	8

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,144,800
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	1,500
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		1,147,100

* Allocation for missions to be apportioned at a later date.

Informatics Division

Objectives and Work Programme for 2003

Objectives:

- ◆ To fulfill the on-going core functions of the Division: Research, management and enhancements of the Information and Communication Technology infrastructure and IT systems, and provide the best user support and training.
- ◆ To enhance the existing IT Security Policy and implement it gradually.
- ◆ To introduce IT facilities and services when and where required, one of which is the start of the automation of the Conference Services.
- ◆ To achieve all the IT requirements for the WTO Ministerial Conference in Cancun.
- ◆ To complete the deployment/training for the Windows 2000/ Office XP environment.
- ◆ To provide additional services to Members, Staff and the Public through the WTO IT.

Background

A significant part of the resources of the Division is dedicated to the operational maintenance of the infrastructure, the information systems and tools in production, and provide support and training to users. In this regard, the objectives are the same every year, except that the number of divisional information systems and staff to support grows constantly. The other resources are dedicated to the development of new applications with the participation of external consultants where necessary. The IT Security Policy will be gradually implemented more effectively as the position of IT Security Officer is now filled.

Main Activities

- Information Technology strategy and research to align the constant evolution of technology and the needs of the Organization.
- The maintenance, operation and evolution of the existing infrastructure covering desktops, Local Area Network, Intranet/Internet, E-Mail and Divisional Systems.
- IT Security.
- The analysis, development and implementation of IT Projects requested by Divisions.
- The IT budget and expenditures, the IT asset management, the IT training and the users' support.
- The Support of special events (Geneva Week, High-Level meetings, WTO Ministerial Conference).
- The participation in inter-organization committees and Task Forces related to IT.
- Complete the migration to the Windows 2000 and Office XP environments and train staff.
- Participation in the establishment of new WTO Reference Centers and in technical assistance activities requiring the use of IT.

Expected Results

- Within the expected budgetary allocations, it is most likely that all the tasks defined in the objectives will be met. The automation of Conference Services will only be partial in 2003 as it requires to implement as a pre-requisite the recommendations contained in a data model study. It should be completed in 2004.

Estimate of work hours per year allocated to technical assistance activities in your Division:

It is estimated that 40 days of technical assistance will be provided as part of the Division's contribution to the creation of the WTO Trade Reference Centers.

Informatics Division

Staffing

Director	1
Other Staff	16.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	2,226,000
	Temporary Assistance	2,675,000
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	2,550,000
	Expendable Equipment	225,800
	Contractual Services	1,960,900
C. OTHER COSTS	Staff Overhead Costs	
	- Insurance	
	- Joint Services	13,000
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Publications	
	- Public Information Activities	
	- Other	
TOTAL		9,651,500

* Allocation for missions to be apportioned at a later date.

Information and Media Relations Division

Objectives and Work Programme for 2003

Objectives:

- Acting on the mandate delivered by Member Governments, to use all means at our disposal to better inform the public about the WTO through regular press contacts, a range of information and reference publications, and an ever-growing internet service.
- Explain clearly what the WTO does, how it functions and its mission for the future, focusing this year on the negotiations process launched at the Doha Ministerial Conference, and on the fifth WTO Ministerial Conference.
- Continue improvements in making WTO information and publications available through the use of electronic media, including the WTO Internet site, CD-ROMs and related electronic media.
- Make the WTO website more user friendly and easy to maintain through the use of the latest technologies for website maintenance and management.
- Expand and build upon existing co-publishing agreements to increase dissemination of WTO print and electronic publications, improve editorial control and quality, reduce costs for printing and production.

Background

The Information and Media Relations Division is the point of contact between the WTO and its various audiences, including the media and the general public. As such it is a conduit for WTO information emanating from many WTO Divisions. Its responsibility is to interpret and present this information in keeping with WTO key messages and communications objectives, using language which is accessible and clear, and employing a range of print and electronic media for the broadest possible dissemination. It carries out this work in the three WTO working languages: English, French and Spanish. The division is organized along operational lines but with staff constantly supporting each other's activities, according to their specialized knowledge and skills. The broad areas of activity are media relations, public information, print and electronic publications, and Internet services.

Main Activities

- The Information and Media Relations Division is committed to improving its outreach efforts to the public through enhanced media contacts and through better distribution of our information, research and reference publications. Special attention will be devoted to full explanation of the Doha Development Agenda.
- Press officers will continue to build not only on existing relationships with journalists but to extend their efforts to encompass those reporters who may be unfamiliar with the work of the organization.
- In addition to the normal briefings on the work of committees and working groups, the division plans to continue programmes targeted for journalists who may not have experience with WTO issues. Three two-and-a-half day seminars in French, Spanish and English are planned for 2003 with special emphasis to be given to the preparations for the Cancun Ministerial Conference.
- The internet is becoming our most effective vehicle for distributing WTO information to the general public worldwide. The web team will work to ensure that the home pages in English, French and Spanish are always consistent with each other and that the content in each language is organized so as to facilitate access by users. The use of webcasting will be continued for major

WTO events. During the first six months of 2002, there were 3,211,110 visitors to the WTO website (an average of 535,185 per month), which compares favourably with the 1,910,381 visitors (an average of 318,396 per month) in the first six months of 2001.

- In concert with the Technical Cooperation Division, IMRD will continue to support WTO Reference Centres, particularly through the development of new information and training tools available on CD-ROM and through the Internet.
- IMRD will be working with other divisions through the publications committee, to determine the full range of print and electronic publications which are to be produced by the WTO. IMRD will be encouraging greater focus on studies and reports which are relevant to the Doha Development Agenda.
- The IMRD Publications group will further expand on its private sector partnerships in the publication and distribution of WTO materials aiming at an increase in the reach and dissemination of books (print and electronic versions) and CDs worldwide.
- The Publications group will continue the development of a low-cost line of WTO print publications, through agreements with select publishers in developing countries.
- Data presented on the website is increasingly taken from databases developed and maintained by Divisions. The webteam will work with Divisions to ensure that these databases are developed in a way consistent with the needs of website users.
- Members of the Division will continue and expand where appropriate, their contacts with the public through IMRD-organized lectures and seminars for students, business groups, NGOs and government officials. IMRD organized 103 such meetings in the first six months of 2002, compared with 99 during the first half of 2001

Expected Results

- Greater public understanding of the WTO and an increase in support for an openness to trade.
- Media and public awareness of the aims of the Doha negotiations and the work of the fifth Ministerial.
- Increase in the effectiveness of the website as a means for dissemination of WTO information and data, with a continuing increase in the number of users worldwide.
- A growing list of information, research and reference publications meeting high standards for editorial content, style and presentation.
- A continuing reduction in the cost of producing and distributing WTO print and electronic publications, mainly through the increased use of co-publishing agreements with commercial publishers of high reputation.

Estimate of work hours per year allocated to technical assistance activities in your Division: 7,760 hours.

Information and Media Relations Division

Staffing

Director	1
Other Staff	18.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	2,480,400
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	11,000
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	5,000
	- Publications	215,000
	- Public Information Activities	225,000
	- Other	
TOTAL		2,936,400

* Allocation for missions to be apportioned at a later date.

Intellectual Property Division

Objectives and Work Programme for 2003

Objectives:

- Provide efficient service to the regular and Special Sessions of the TRIPS Council, in particular to facilitate completion on schedule of the negotiations and work programmes established at Doha, and to any dispute settlement panels that may arise.
- Maintain and, if possible, increase assistance to WTO Members through technical cooperation, in particular in conjunction with WIPO, and through the provision of information/advice more generally.
- Maintain and develop lines of communication with other intergovernmental organizations, the NGO community, intellectual property practitioners and the academic community so that they have an adequate understanding of the TRIPS Agreement and of WTO processes.
- Contribute to other Secretariat activities relating to intellectual property rights, including preparations for the next Ministerial meeting.

Background

- The Intellectual Property Division is responsible for servicing the Council for TRIPS and also, jointly with the Legal Division, dispute settlement panels arising in the intellectual property area. The TRIPS Council has a heavy agenda of work resulting from its built-in agenda and decisions taken at Doha, including those in the section of the main Declaration on the Trade-Related Aspects of Intellectual Property Rights as well as those in paragraph 12 on outstanding implementation issues and the decisions on implementation-related issues and concerns.
- Given that the TRIPS Agreement is one of the most demanding WTO Agreements from the implementation point of view, technical cooperation is particularly important. Within its resources, the Division seeks to provide such assistance as it can, focusing on those aspects on which it has special knowledge and working wherever possible with WIPO and other relevant international organizations. In this connection, one of the tasks in 2003 will be implementing the joint WIPO/WTO initiative on technical cooperation in favour of least-developed countries.
- In the ongoing public debate about globalization and the role of the WTO, the TRIPS Agreement is a frequent subject of discussion and views, for example in regard to such matters as its public health implications and the relationship of IP protection to the conservation and sustainable use of biodiversity. In accordance with the mandate given to the Secretariat by the General Council, the Division seeks to ensure that such discussion is as well informed as possible about WTO matters.

Main Activities

- The main activities in the TRIPS Council are likely to include continuation of the work on geographical indications (presently taking place both in the special and regular sessions) and on the complex of issues relating to biotechnology/biodiversity/traditional knowledge and folklore. In addition, the Council has to formulate a recommendation to the Fifth Ministerial Conference on the scope and modalities of non-violation complaints in the TRIPS area. Further, the Council will continue its work on reviewing national legislation, technical cooperation and transfer of technology under Article 66.2.
- In regard to technical cooperation, Division members participate in a large number of seminars and workshops in developing countries each year, many of which are organized by WIPO. In addition

the Division provides information and advice to local delegations and visiting officials, and, in writing or through oral communication, to capital-based experts.

- In regard to other IGO's, the Division has close cooperative relations with the WIPO, with which the WTO has a cooperation agreement. It also cooperates wherever possible with other IGO's such as UPOV, the WHO and the CBD. In regard to "civil society", the Division attempts to respond to the steadily increasing interest of the NGO community, industry associations, intellectual property practitioners and the academic community, by receiving visitors, responding to enquiries and participating in their meetings where possible.

Expected Results

- The Special Session of the TRIPS Council is required to complete negotiations on the establishment of a notification and registration system for geographical indications for wines and spirits by the Fifth Session of the Ministerial Conference.
- The TRIPS Council is also required to submit to the Fifth Session a recommendation on the scope and modalities for non-violation complaints.
- Significant progress in addressing other matters on the TRIPS agenda including in the areas of geographical indications and biotechnology/biodiversity/traditional knowledge and folklore.
- Assistance to developing countries so as to help them implement their TRIPS obligations in a way conducive to their national development objectives.

COMPETITION POLICY

Objectives:

- Provide efficient service to the Working Group on the Interaction between Trade and Competition Policy or such other work as might result from decisions to be taken at Doha.
- Provide enhanced technical cooperation, in conjunction with UNCTAD and other intergovernmental organizations where appropriate, and information/advice more generally to WTO Members.
- Maintain and develop lines of communication with other intergovernmental organizations, business, the NGO community, the academic world, etc.
- Contribute to other Secretariat activities on competition policy matters, including the preparations for the next Ministerial meeting.

Background

- The Working Group is pursuing its work on the basis of the mandate established at the Doha Ministerial Conference.
- The Doha Ministerial Declaration calls for enhanced technical assistance and capacity-building in the area of trade and competition policy.

Main Activities

- The Working Group can be expected to continue its work in clarifying the issues set out in the Doha Declaration.
- The Division will also contribute towards the work on the modalities for the negotiations in this area to be adopted at the Fifth Session of the Ministerial Conference.

- The Secretariat will continue to step up its technical cooperation activities in accordance with the plan submitted to the Committee on Trade and Development and the Working Group itself, cooperating, wherever possible, with UNCTAD and other intergovernmental organizations, such as the World Bank and OECD.

Expected Results

- Significant progress towards greater understanding of the issues under consideration and adoption, by consensus, at the Fifth Session of the Ministerial Conference of agreed modalities for the negotiations.
- The technical cooperation activities of the Secretariat should result in a better understanding on the part of policy makers in developing countries of the links between competition policy, trade and development and of the possible options for enhanced multilateral cooperation in the WTO in this area.

GOVERNMENT PROCUREMENT

Objectives:

- Provide efficient service to the work of the Working Group on Transparency in Government Procurement.
- Provide efficient service to the Committee established under the plurilateral Agreement on Government Procurement and to dispute settlement panels that may arise.
- Provide technical cooperation and information/advice more generally to WTO Members.
- Maintain and develop lines of communication with other intergovernmental organizations, business, the NGO community, the academic world, etc.
- Cooperate with other parts of the Secretariat on government procurement matters.

Background

- The Working Group on Transparency in Government Procurement is pursuing its work on the basis of mandate established at the Doha Ministerial Conference.
- The Division is also responsible for servicing the plurilateral Agreement on Government Procurement, including its Committee, its schedules, the ongoing work on the renegotiation of the agreement and (with the Legal Affairs Division) any dispute settlement proceedings that may eventuate.
- The Doha Ministerial Declaration calls for enhanced technical assistance and support for capacity-building in this area.

Main Activities

- The Working Group on Transparency in Government Procurement can be expected to continue its work aimed at clarifying the issues under consideration.
- The Division will contribute towards the work on the modalities for the negotiations in this area to be adopted at the Fifth Session of the Ministerial Conference.
- Activity under the plurilateral Agreement can be expected to continue at a high level, particularly with the renegotiation of the Agreement, likely to reach its critical stage in 2003. In addition, the Division will also service (jointly with the Legal Division) any panels arising under the Agreement.

- In regard to both the work on transparency and the plurilateral agreement, Division members will continue to step up its technical cooperation activities, by participating in seminars and workshops and providing information and advice to local delegations and visiting officials as well as capital based experts.

Expected Results

- In the area of transparency in government procurement, significant progress towards greater understanding of the issues under consideration and adoption, by consensus, at the Fifth Session of the Ministerial Conference of agreed modalities for the negotiations.
- The technical cooperation activities of the Secretariat should result in a better understanding on the part of policy makers in developing countries of the possible options for enhanced multilateral cooperation in the WTO in this area.
- The Committee on Government Procurement has set a target of the Fifth Session of the Ministerial Conference for the completion, albeit on a provisional basis, of the renegotiation of the text of the Agreement on Government Procurement. It will also initiate the negotiations on coverage and elimination of discriminatory measures.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- | | | |
|---|---|-----|
| - by staff funded from the regular budget | - | 25% |
| - by staff funded from trust funds | - | 70% |

Intellectual Property Division

Staffing

Director	1
Other Staff	12.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,717,200
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	3,000
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		1,721,000

* Allocation for missions to be apportioned at a later date.

Language Services and Documentation Division

Objectives and Work Programme for 2003

Objectives:

- General. Continue to provide language and documentation services in an efficient and timely way, overcoming complexities resulting from the location of part of the division outside the Centre William Rappard (over 70 regular and temporary staff members in the Annex in Rue Rothschild).
- Conference services. Streamline and facilitate registration procedures for Ministerial Conference. Enhance conference services in Members' Home Page. Improve electronic posting and updating of calendar of meetings, including contribution to a joint inter-agency calendar. Particularly, contribute in the logistic areas under its purview to the smooth running of the Cancún Ministerial Conference.
- Documentation services. Provide improved services to Members, observers and the public at large. Special attention will be devoted to the training of specialists on legal research online and of junior trade officials on the rudiments of on-line documentation management and retrieval.
- Translation services. Reinforce the in-house translation/revision capacity, mainly in the legal area. Enhance communications infrastructure and applications. Upgrade the TAS (translation assistance system) and other CAT tools.

Background

The demand for language and documentation services continues to grow steadily. Over the last three years (1999 – 2001), the translation workload increased by 67.3%, with a further 15% increase projected for 2002; the number of new documents circulated, by 26.3%; the number of pages printed, by 34.8%; the total number of meetings almost doubled (while the number of formal meetings remained relatively stable, the number of informal, private and bilateral meetings more than doubled).

While in some fields it has been possible to cope with the workload growth through more sophisticated equipment and new computer applications, an increase in human resources has become indispensable in the translation field where, notwithstanding the significant contribution of informatics, the human factor remains more decisive.

In order to be able to meet this increased demand in a cost-efficient way, LSDD has expanded its various types of translation resources: regular staff, temporary in-house translators, SSC translators and external contractual translators. It is important to make a judicious mix of these various types of translation resources with the aim of meeting the essential objectives of quality, timeliness and cost-effectiveness. The need to strengthen the in-house translation/revision capacity is already making itself felt, particularly in the highly sensitive area of dispute settlement, and can only increase in the coming years. Therefore, the necessity of creating some additional posts at the required level is clear and pressing.

Main activities

I. On-going Projects:

- Workflow Management. Re-engineering the work process to enable better coordination and integration of translation and text-processing operations between Centre William Rappard and Rue Rothschild, including telework by external collaborators.
- Document Management System (DMS). Redevelopment of several modules of the DMS.

- Documents Online. Enhancement of research and consultation services for Members and Observers, including tighter integration with the CRN.
- Translation Assistance Systems. Fine-tuning of existing applications including expansion of translation memories.
- Printing facilities. Completing replacement of obsolete equipment for document reproduction with a view to introducing all-digital, on-demand reproduction techniques.

II. New Projects:

- Provision of training courses on matters relating to Online Documentation and Conference services.
- Migration from a traditional standalone registration system to Web-based registration system for participants in WTO meetings.
- Development of new modules of the DMS.
- Testing of second generation translation assistance systems.
- Development of new features in Documents Online, including "documents for meetings" and research services dealing with notification requirements.
- Provision of better infrastructure and communication facilities to staff and external collaborators working outside of headquarters.
- Provision of new facilities in the area of text synchronisation, machine assisted translation and voice recognition for internal and external translators.

Expected results

- Improved service to Members and the Secretariat.

Estimate of work hours per year allocated to technical assistance activities in your Division: "NIL"

Language Services and Documentation Division

Staffing

Director	1
Other Staff	138

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	17,680,800
	Temporary Assistance	10,157,000
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	231,500
	Expendable Equipment	650,000
	Contractual Services	1,365,000
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		30,085,100

* Allocation for missions to be apportioned at a later date.

Legal Affairs Division

Objectives and Work Programme for 2003

Objectives:

- Give legal advice to panels and generally support the drafting of panel reports in an appropriate and speedy way.
- Give legal advice to the Office of the Director-General, to the organs of the WTO and to other divisions, including servicing the JAB Secretariat.
- Participate in technical assistance activities, mainly in respect of training, and more generally help fulfil the training mandate of Article 27.3 DSU and the Doha Ministerial Declaration.
- Prepare, publish and keep up to date the WTO Analytical Index and other publications such as the Status of Legal Instruments, the DS Reports and the dispute settlement booklet.
- Perform the depository functions of the Director-General in respect of WTO Agreements.
- Set up and maintain a Dispute Settlement Registry.

Background

The first three objectives mentioned above are related to functions of the Secretariat and of the LAD which have been constantly growing over the past years and which can be expected to continue to grow in the immediate and medium-term future. The Dispute Settlement Registry was set up in the first half of 2002 and is still in a trial stage.

Main Activities

- The main activities all relate to the six objectives mentioned above. In addition, the LAD occasionally gives informal legal advice to individual Members of the Organization and members of the LAD staff advise other Secretariat personnel "à titre personnel" about their rights under the Staff Regulations and Rules. In general it can be said that internal legal advice, in particular in the personnel sector, has been growing fast and probably will continue to do so.

Expected Results

- The Division should service approximately 15 panels during the year 2003 (including 21.5 and 22.6 procedures).
- The Division should be able to respond to all reasonable requests for training and teaching activities in the framework of technical assistance. The demand for such services is constantly growing and cannot continue to be regarded as a mere "time-filler", when there are temporarily fewer panels to be serviced.
- The Division should be able to dispense legal advice more efficiently and more in anticipation of developments, rather than "after the fact".
- Updates of the Analytical Index should be made once a year.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- by staff funded from the regular budget;
- by staff funded from trust funds.

The technical assistance function of the division is mandated by the Marrakesh Agreement (mainly training, see Article 27 of the DSU) and the Doha Ministerial Declaration. At present the burden is slightly over a person/year, namely some 250 days, for the division over the period May 2001 – May 2002. This burden is shared out among the lawyers of the division. As of October 2002, LAD will have one PSF staff member who will devote the bulk of her time to technical assistance activities.

Legal Affairs Division

Staffing

Director	1
Other Staff	15.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	2,098,800
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Dispute Settlement Panels	1,337,000
	- Other	
TOTAL		3,436,600

* Allocation for missions to be apportioned at a later date.

Market Access Division

Objectives and Work Programme for 2003

Objectives:

Council for Trade in Goods (CTG)

- The objectives of the CTG in 2003 will to a considerable extent be linked to the activities of its subsidiary bodies. It oversees the multilateral trade agreements and ministerial decisions covering the goods sector and takes actions, where required, on the issues raised by the various committees which report to it.
- Such actions would include examining and approving requests for waivers and waiver extensions, adopting the terms of reference under which free trade agreements are to be examined in the CRTA, and taking note of the situation regarding compliance with relevant notification obligations. The CTG may also address substantive matters on goods-related issues including the review under Article 9 of the TRIMs Agreement.
- Trade facilitation: Ministers at Doha directed the CTG to (a) review and, as appropriate, clarify and improve relevant aspects of GATT 1994 Articles V, VIII and X; and (b) identify the trade facilitation needs and priorities of Members, in particular of developing and least-developed countries. Members further committed themselves to ensuring adequate technical assistance and support for capacity-building in this area. Work to continue in the CTG until the Fifth Ministerial Conference.

Committee on Market Access:

- Make as much progress as possible on the ongoing exercise of introducing HS2002 changes to schedules of concessions.
- Complete the exercise of introducing HS96 changes to schedules of concessions.
- Complete the transposition of the remaining two schedules of concessions into the Harmonized System.
- Work closely with the Statistics Division in respect of the IDB and the CTS database.
- Participate in the WCO meetings of the Harmonized System Committee.
- Address the two implementation issues which currently figure on the agenda of the Committee.
- Provide information and advice to acceding countries, delegations, other international intergovernmental organizations, private parties and Divisions in the Secretariat on matters relating to market access issues.
- Process and circulate expeditiously notifications received.

Negotiating Group on Market Access:

- Reach agreement on the modalities for market access negotiations by 31 May 2003.
- Reach agreement on a 2003 programme of meetings and work programme subsequent to 31 May 2003.
- Ensure the provision of technical assistance.

Committee on Customs Valuation:

- Monitoring Members' legislation and implementation of the Agreement.
- Continue to address the implementation issues relating to customs valuation.
- Providing information and advice to delegations, other international organisations, private parties and other Divisions in the Secretariat on matters relating to customs valuation.
- Advising Members on technical assistance needs and availability of assistance and working with other donors and providers to ensure provision of assistance.
- Organizing and participating in technical cooperation missions to expedite implementation.
- Receiving and processing notifications of legislation.
- Participate in WCO meetings of the Technical Committee on Customs Valuation and other relevant tasks forces on capacity-building and technical assistance.
- Monitoring and administering aspects related to the Agreement on Preshipment Inspection.

Committee on Rules of Origin:

- Completing the Harmonization Work Programme on non-preferential rules of origin. Members of the Division will work in close consultation with the Chairman on specific issues with a high degree of technical complexity.
- Monitoring and reviewing annually the implementation of the Agreement on Rules of Origin in light of the disciplines required by the Agreement.
- Providing information and advice to delegations, other international intergovernmental organizations, private parties and other Divisions in the Secretariat on matters relating to rules of origin.
- Attending meetings of the WCO Technical Committee on Rules of Origin in Brussels.

Committee on Import Licensing:

- Receiving, processing and reviewing notifications required under various provisions of the Agreement on Import Licensing Procedures.
- Improving the compliance of Members with notification obligations.
- Conducting the review of the implementation of China's commitments in the import licensing area under Section 18 of its Protocol of Accession and reporting the results of the review to the Council for Trade in Goods.
- Monitoring and reviewing the implementation and operation of the Agreement.
- Providing information and advice to acceding countries, delegations, other international intergovernmental organizations, private parties and other Divisions in the Secretariat on matters relating to import licensing.

Committee on Information Technology:

- Advance on the Non-Tariff Measures Work Programme.
- Review product coverage.
- Review classification issues.
- Increase participation by adding new Members.
- Monitor and review implementation matters.

- Review other matters relating to trade in information technology products.
- Organize a workshop on EMC/EMI.

Other: Quantitative Restrictions

- Monitor biannual notifications of QRs in accordance with Decisions G/L/59 and G/L/60.
- Maintain and update QR database.
- Ensure accuracy and timeliness of information in notifications and, if necessary, verify with delegations.

Background

Negotiating Group on Market Access: The negotiating group was established by the TNC on 1 February 2002 following the mandate given in paragraph 16 of the Doha Ministerial Declaration for market access negotiations for non-agricultural products.

Council for Trade in Goods - trade facilitation Following the mandate given in paragraph 27 of the Doha Ministerial Declaration, work on trade facilitation is taking place in regular meetings of the CTG.

Main Activities

Council for Trade in Goods:

- Organize six to eight meetings of the Council for Trade in Goods (i.e. preparation of draft agendas, speaking notes, reports of meetings, informal papers, reports to the General Council etc., and coordinate activities of the subsidiary bodies of the CTG).
- Organize formal and informal consultations prior to meetings in order to resolve sensitive issues.
- Continue work on trade facilitation.
- Prepare an update of the status of notifications under the WTO Agreements serviced by subsidiary bodies of the CTG and deal with other routine matters.
- The Council will continue the review envisaged under Article 9 of the TRIMs Agreement.
- Organize and participate in technical assistance missions on trade facilitation in developing countries according to the 2003 TA Plan.

Committee on Market Access:

- Organize three to four formal meetings of the Committee (preparation of speaking notes, reports of meetings, background papers etc). Informal meetings will also need to be organized.
- Attend two meetings of the WCO Harmonized System Committee in Brussels.
- Verify electronically HS2002 submissions.
- Continue with the multilateral reviews of the status of HS96 submissions.
- Provide technical assistance in the preparation of HS2002 submissions.
- Continue examination of the implementation issues, as required.
- Keep the waiver situation under review.

Committee on Customs Valuation:

- Monitor and review annually the implementation of the Customs Valuation Agreement.
- Advising Members on the provisions of the Customs Valuation Agreement and the Preshipment Inspection Agreement.

- Attend meetings, twice annually, of the WCO Technical Committee on Customs Valuation in Brussels.
- Organize and participate in technical assistance missions on customs valuation in developing countries according to the 2003 TA Plan.
- Monitor the implementation of the Agreement on Preshipment Inspection.
- Ensure the efficient operation of the Independent Review Entity under Article 4 of the Agreement on Preshipment Inspection in cooperation with the International Chamber of commerce and the International Federation of Inspection Agencies.

Negotiating Group on Market Access:

- Organize formal meetings of the Negotiating Group (preparation of speaking notes, summary reports of meetings and minutes, background notes etc).
- Organize workshops on specific issues in the context of capacity-building and technical assistance.
- Undertake technical assistance missions on market access negotiations.

Committee on Rules of Origin:

- Carry out the Harmonization Work Programme on non-preferential rules of origin.
- Attend meetings once a year of the WCO technical Committee on rules of Origin in Brussels.
- Provide information and advice to delegations, private parties and other Divisions in the Secretariat on matters relating to rules of origin.
- Organize and participate in technical assistance missions on rules of origin in developing countries according to the 2003 TA Plan.

Committee on Import Licensing:

- Provide a forum for the discussion of issues relating to import licensing.
- Organize meetings of the Committee (preparation of agendas, speaking notes, reports of meetings, reports to the Council for Trade in Goods, etc.).
- Organize informal consultations prior to meetings in order to resolve sensitive issues.
- Monitor and review the implementation and operation of the Agreement on Import Licensing Procedures, paying particular attention to the compliance of Members with notification obligations.
- Provide information and advice to acceding countries, delegations, private parties and other Divisions in the Secretariat on matters relating to import licensing.
- Organize and participate in technical assistance missions on import licensing in developing countries according to the 2003 TA Plan.

Committee on Information Technology:

- Provide technical assistance and information to acceding participants.
- Review the implementation of the ITA.
- Continue the work, technical and otherwise, with respect to non-tariff barriers and classification issues.
- For review of product coverage (ITA II), provide continuing support for the negotiations and the follow-up if necessary. In the event of an agreement, design a template to be used for schedules and electronic verification of schedules.

Quantitative Restrictions

- Process information contained in the notifications in order to input it into the QR database.
- Contact delegations as necessary to verify and correct information contained in notifications.
- Advise delegations on how to fulfill their obligations under G/L/59 and G/L/60.

Expected Results

To ensure the smooth running and implementation of the tasks assigned to the different bodies under the responsibility of the Market Access Division.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- by staff funded from the regular budget; approximately 4300 hours
- by staff funded from trust funds. One PSF post i.e. 1600 hours a year
Commenced 1.08.02 therefore 800 hrs. for 2002

Market Access Division

Staffing

Director	1
Other Staff	13

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,780,800
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		1,781,600

* Allocation for missions to be apportioned at a later date.

Rules Division

Objectives and Work Programme for 2003

Objectives:

- Ensure efficient functioning of, and facilitate on-going discussions and negotiations in the Negotiating Group on Rules as well as work of other WTO bodies serviced by the Division.
- Monitor implementation of the WTO Agreements in the areas of anti-dumping, subsidies and countervailing measures, safeguards, state trading and civil aircraft and actively assist in their implementation.
- Provide all necessary implementation assistance, counselling and expert advice to Members concerning the above Agreements.
- Provide "hands on" expertise and technical assistance to trade remedy investigating authorities in developing countries.
- Actively participate in the WTO technical assistance programme.
- Provide legal officers and secretaries to WTO dispute settlement panels involving the rules area Agreements.
- Support senior management and other Divisions in all matters relating to the rules area.
- Undertake any tasks which may result from the preparation for and the outcome of the Cancún Ministerial Meeting.

Main Activities

- The bodies serviced by the Rules Division are: Negotiating Group on Rules (anti-dumping and subsidies/countervail); Committee on Anti-Dumping Practices, Committee on Subsidies and Countervailing Measures; Committee on Safeguards; Committee on Trade in Civil Aircraft; Working Party on State Trading, Working Party on Subsidy Notifications; Permanent Group of Experts; Informal Group on Anti-Circumvention; Working Group on Implementation of the Agreement on Anti-Dumping.
- The Division will organize and service regular and special meetings of these bodies, including preparing documents, draft agenda, and minutes of meetings, as well as continuing consultations with Chairmen and delegations on matters concerning the work of these bodies. The Division will facilitate the on-going negotiations and discussions taking place in these bodies.
- In relation to the Negotiations, the Division will provide delegations with background papers and notes and such other assistance as may be requested by participants, including assistance concerning technical aspects of issues under negotiation.
- The Division will continue its programmes to monitor and assist in Members' implementation of the Agreements in the rules area. These programmes continue to involve: (1) assisting Members and countries in accession to prepare contingent trade remedy legislation, including detailed review and written comments on draft laws and regulations and (in some cases) direct assistance in the drafting process; (2) assisting Members and countries in accession in establishing or improving a domestic trade remedy system to ensure its consistency with WTO rules; (3) consulting with individual delegations on specific aspects of interpretation and application of the relevant agreements; (4) providing delegations with information regarding the practice of different Members in implementing rules area agreements; (5) developing model countervailing measures legislation for use by developing country and other Members that need such a legislation; (6) providing detailed, practical training in the conduct of contingent trade remedy

investigations in a WTO consistent manner; (7) continuous update of database of all contingent trade remedy actions taken since 1980; (8) assistance to WTO Members benefitting from transition periods, including extended transition periods, regarding subsidy disciplines in identifying subsidy programmes that may be subject to prohibition once the transition period ends and in devising strategies for phasing out or for modifications; (9) assistance in preparing required notifications in the trade remedies and rules areas (subsidies, state trading); (10) cooperation with other international institutions (in particular regional institutions such as the Inter-American Development Bank (IADB) in organizing regional technical assistance on issues in the rules area.

- The Division will continue to participate in technical cooperation missions and other forms of technical assistance (preparation of technical assistance aids such as flow charts, slides, summaries of the Agreements, Internet sites etc., and lecturing in various courses for developing countries organized by the WTO, or in conjunction with other international organizations).
- The Division will service (by providing legal officers and secretaries) dispute settlement panels in the rules area. On the basis of consultations requested so far the number of panels in this area in 2003 may be established at between six to ten.
- The Division will assist Members in any new tasks they may decide to undertake, in particular pursuant to the Cancún Ministerial Meeting, and will address as appropriate, problems that may emerge in the areas of subsidies/countervailing measures, anti-dumping, safeguards, state trading, and civil aircraft.
- Division members will participate as observers in relevant meetings of other international organizations (e.g. Organization for Economic Co-operation and Development (OECD), United Nations Conference on Trade and Development (UNCTAD)) on issues of relevance to the Division's work.

Expected Results

- As in previous years, the Division will do its best to meet its tasks and obligations. Insufficient staffing resources of the Division will probably make it difficult to fully respond to all requests in the area of implementation and technical assistance, seriously reduced in recent years. Also, increasing dispute settlement activities may make it difficult to provide all assistance requested by panels in a fully satisfactory way.

Estimate of work hours per year allocated to technical assistance activities in your Division:

Technical assistance activities have again fallen short of the peak years (6,000). Regular staff - +/- 3,000/3,500. L-staff (1 person as of 1 September 2002) – 500 hours.

Rules Division

Staffing

Director	1
Other Staff	15

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	2,035,200
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Permanent Group of Experts	
	- Other	
TOTAL		2,036,000

* Allocation for missions to be apportioned at a later date.

Statistics Division

Objectives and Work Programme for 2003

Objectives:

Within the Division's regular programmes

- provide quantitative information, technical support, advice and assistance in the field of merchandise trade, trade in services, tariffs, and other trade-related economic statistics to Members, the Secretariat and the general public as requested;
- improve the analytical value, coverage, and access to WTO trade statistics (Internet);
- seek efficiency through sharing working tools within and across the different Sections of the Division;
- maximise the effective use of resources through employing newly available technology for computing and disseminating statistics.

To support tariff negotiations

- continue to prepare the technical infrastructure - data and software - in collaboration with the relevant committees, negotiating groups and WTO Divisions;
- provide statistical support and advice as requested by Members and WTO Divisions.

To implement WTO policies on Technical Assistance and Capacity Building

- continue technical assistance and capacity building activities to assist Members in complying with IDB notification requirements and to improve their capacity to use IDB/CTS information in the context of ongoing negotiations.

To improve international cooperation and collaboration

- coordinate the inter-agency effort to implement and maintain a common data set on aggregate merchandise trade by country;
- provide guidance to national compilers to implement the *Manual on Statistics of International Trade in Services*, in co-operation with other international organizations.

To fulfil the Division's programmes competently and effectively

- improve working processes in data collection, processing and dissemination;
- promote staff development activities.

Background

The following elements in the Doha Development Agenda were taken into account in setting the Division's objectives for 2003:

- Technical support for tariff negotiations, including data and software development;
- technical assistance to least-developed and developing Members in the context of tariff negotiations;
- transparency and openness to the public;
- active co-operation and collaboration with other intergovernmental agencies;
- additional elements included the effective use of resources and the quality and content of the Division's statistical programmes.

Main Activities**Merchandise Trade Section**

- Provide timely, high quality statistics for the WTO Annual Report, International Trade Statistics, and, on request, for mandated negotiations, Members, official WTO documents and the general public at large (e.g. the Agreement on Agriculture, export competitiveness);
- improve dissemination of WTO's trade statistics through rationalising the content of its annual publication International Trade Statistics while including more topical issues, and redesigning the Division's Statistics internet gateway;
- co-operate with other international organizations through the *Task Force on International Trade Statistics (convenor)* to develop and implement efficient procedures for creating, maintaining, and disseminating an inter-agency data set on aggregate merchandise trade by country;
- develop procedures for more efficient data documentation, editing and tabulation to enhance transparency and minimise processing errors.

Trade in Services Section

- Provide technical advice and timely, high quality statistics for the WTO Annual Report, International Trade Statistics, and, on request, for mandated negotiations, Members, official WTO documents and the general public at large (e.g. in relation to services negotiations);
- provide expert technical advice on statistics on trade in services and their use in relation to service negotiations;
- compile statistics on trade in goods and services for the assessment of WTO Members' contributions to the WTO budget;
- co-operate with other international organizations to improve statistics on international trade in services through an active participation in the *Task Force of Statistics on International Trade in Services*, and various other related international and regional fora.

Integrated Data Base Section

- Process IDB submissions, in particular those needed for tariff negotiations, and continue updating the CTS including the link between CTS and IDB;
- service the Market Access Committee and the Negotiating Groups (agricultural and non-agricultural);
- service requests from Members, WTO divisions and other ad hoc requests concerning tariffs and tariff-line imports, including tariff simulations;
- assist Members in providing comprehensive IDB submissions and in using IDB and CTS data through technical assistance in Geneva and in the capitals.

Systems Development and Production Section

- Provide systems development, production and support services for (1) IDB and CTS databases and systems developed for use by Members (IDB/CTS Internet File Transfer Facility, IDB Reporting Tools, IDB Internet Analysis Facility, IDB CD-ROM, QR database); and (2) systems that facilitate the processing of IDB submissions, CTS updates, IDB/CTS link and IDB/CTS dissemination;
- develop additional analytical facilities in the IDB/CTS Internet Analysis Facility (additional reports and features) and, contingent on funding, develop a portable version of the IDB/CTS Internet Analysis Facility, which would operate from a local database for users with unreliable Internet connections;

- provide systems development and support for market access negotiations in goods, special studies and ad hoc requests, including technical assistance for Members to resolve technical problems and to assist them in using the IDB/CTS applications;
- maintain the IDB/CTS hardware/software infrastructure and upgrade applications to Windows 2000/Office XP, in collaboration with the Informatics Division.

Expected results

Regular programmes

- Enhanced analytical value of statistics on merchandise trade and trade in services in the International Trade Statistics report;
- improved presentation of WTO statistical outputs on the Internet, including relevant information on concepts, methodology, classifications, and their relationships to WTO agreements;
- provision of quality statistics on trade in goods and services for the assessment of WTO Members' contributions according to the new methodology agreed by the General Council;
- up-to-date IDB and CTS databases for bound and applied tariffs and imports, linked, increasingly, at the tariff line level; and regular dissemination of this information via Internet and IDB CD-ROM.

Tariff negotiations

- More detailed tariff profiles and other contributions for technical documents, papers, notes etc. in support of agricultural and non-agricultural negotiations;
- new and improved customized IDB/CTS analytical facilities for Members and the Secretariat;
- faster response time for complex tariff requests and assessments of potential tariff reductions through an improved access to IDB and CTS databases;
- ensure effective operations of IDB/CTS/QR databases and applications, provision of associated support services; effective functioning of the IDB/CTS hardware and software infrastructure.

Technical Assistance and Capacity Building

- Improvement in IDB submissions and enhance capacity in Geneva (Delegations) and in capitals (national experts) regarding the use of IDB and CTS for negotiations.

International cooperation

- Enhanced trade data quality through a common data set on aggregate merchandise trade by country, which is agreed and jointly disseminated by international organizations;
- provision of preliminary material to assist national compilers in implementing the Manual on Statistics of International Trade in Services.

Competence and Effectiveness

- Improved quality and transparency of statistical outputs through a more streamlined production of the Division's core statistics;
- applications upgraded to Windows 2000/Office XP, depending on the schedule established by the Informatics Division.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- by staff funded from the regular budget: 800
- by staff funded from trust funds. 1400

Statistics Division

Staffing

Director	1
Other Staff	26.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	3,498,000
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		3,498,800

* Allocation for missions to be apportioned at a later date.

Technical Cooperation Division

Objectives and Work Programme for 2003

Objectives:

- **Provide technical assistance** to WTO Members and Observers as mandated by the Doha Development Agenda;
- **Implementation** (overall responsibility) of the New WTO Strategy for Technical Cooperation, and the development of technical cooperation policy as appropriate; and
- **Developing** policy for sustainable technical cooperation and capacity building beyond the Doha negotiations.

Main activities

- **Design and implementation** of the WTO 2003 Technical Assistance Plan;
- **Co-ordination** of WTO TC/CB within the WTO Secretariat Technical Assistance Management Committee – TAMC), with the WTO membership, and with other multilateral agencies;
- **Organizing** WTO Annual Pledging Conferences for the funding of WTO Annual TA Plans;
- **Implementation** of the Integrated Framework for Trade-Related Technical Assistance to the LDCs (IF), and chair the Inter-Agency Working Group (IAWG) responsible for the day-to-day management of the IF. The Inter Agency Working Group is composed of the IMF, ITC, UNCTAD, UNDP, the World Bank, and the WTO;
- **Joint delivery** of TA activities with the core IF agencies to assist countries to *mainstream trade priority areas of action* into Poverty Reduction Strategy Papers (PRSPs) or their economic development plans;
- **Co-ordinating** the recently initiated WTO-World Bank Regional Development Bank Annual Policy Dialogue Forum (Six Regional Development Banks are involved – African Development Bank, Asian Development Bank, Arab Monetary Fund, European Bank for Reconstruction and Development, Inter-American Development Bank, Islamic Development Bank);
- **Management** of the joint WTO/OECD Doha Development Agenda Trade-Related Technical Assistance and Capacity-Building Database;
- **Management** of the 6 core Agency Integrated Framework web-site;
- **Coverage and servicing of:**
 - (i) the WTO Sub-Committee on Least-Developed Countries, a subsidiary body of the Committee on Trade and Development;
 - (ii) the Integrated Framework Steering Committee (IFSC) – the apex governance structure for the IF. The IFSC is composed of the 6 core multilateral agencies, the donor countries, and the 49 LDCs;
 - (iii) the Inter-Agency Working Group (IAWG) for the IF;

- (iv) the WTO Secretariat Technical Assistance Management Committee (TAMC); and
- (v) WTO-World Bank/Regional Development Bank Forum; and
- **Coverage and servicing** of informal WTO Groups (and outreach responsibility for the):
 - WTO African Group;
 - WTO Least-Developed Countries Consultative Group;
 - Non-Resident Group – "Geneva Week"; and
 - ACP.

Background

- The Technical Cooperation Division is the point of complex interaction of the Secretariat's duties and responsibilities. As a result, its scope of work embraces substantive policy as well as finance;
- Technical assistance is a core function of the WTO Secretariat, mandated by Ministers. WTO assistance helps Members and Observers to understand the Agreements and participate effectively in the Doha Development Agenda work programme, and draw the benefits of the open and rules-based multilateral trading system;
- Technical assistance is a crucial factor in the current negotiations. Developing and least developed countries have made clear that their continued participation in, and support for, the negotiations is conditional upon the provision of adequate technical assistance and capacity building. Developed countries have acknowledged this conditionality by providing additional resources. The membership is closely monitoring the Secretariat's performance in technical assistance; and
- The TCD's overall responsibilities include developing policy as it relates to technical assistance and capacity building; serving as Secretariat contact point for donors, recipients and regional and international agencies; designing annual technical assistance plans to be implemented by the Secretariat; co-ordinating and overseeing implementation of annual plans; assisting with delivery of activities; providing Secretariat support for development-related Committees; and, in co-ordination with the Technical Cooperation Audit (TCA), ensuring appropriate monitoring and evaluation of WTO technical assistance efforts.
- Increased effective participation of developing and least-developed countries, and economies in transition in the multilateral trading system, in particular in the Doha Development Agenda work programme and negotiations.
- Expected results for the recipient countries include:
 - better understanding of their WTO rights and obligations;
 - identifying the opportunities arising from the WTO Agreements;
 - enhancing their capacity building for implementation of Agreements; and
 - assisting their efforts to enhance their capacity to draw on the benefits of the trading system (in partnership with key agencies and bilateral donors).

Estimate of work hours in the current year allocated to technical assistance activities in your Division

- by staff funded from the regular budget: 17 posts (16 full time, 2 half-time) X 12 months.
- by staff funded from Trust Funds: 2.5 fixed-term L post and 3.5 temporary PSF positions X 12 months.

Technical Cooperation Division

Staffing

Director	1
Other Staff	17

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	2,289,600
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	14,000
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Trade Policy Training Courses	
	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		2,304,400

* Allocation for missions to be apportioned at a later date.

Technical Cooperation Audit

Objectives and Work Programme for 2003

Objectives:

- Monitoring and evaluation of all TA activities carried out by the WTO, including trade policy courses in the regions and in Geneva. On that basis, input into planning and design of such activities.

Background

- The function will be in its third year of operation. Donors and beneficiaries, and Members in general, will no doubt be anxious to measure the progress of the programme of TA in relation to the benchmarks set out in the DDA.

Main activities

- Monitoring TA activities on an individual basis;
- Evaluation of such activities;
- Policy development for TA based on observation of TA activities;
- Contacts with beneficiaries, donors and partner institutions.

Expected Results

- Reports to senior management and the membership (CTD) on the effectiveness, efficiency and sustainability of TA activities

Estimate of work hours per year allocated to technical assistance activities in your Division :

- by staff funded from the regular budget; 100%
- by staff funded from trust funds. 100%

Technical Cooperation Audit

Staffing

Director	1
Other Staff	

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	127,200
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Trade Policy Training Courses	
	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		128,000

* Allocation for missions to be apportioned at a later date.

Textiles Division

Objectives and Work Programme for 2003

Objectives:

The textiles Division provides:

- Counselling and technical advice to WTO Members and countries in the process of accession on the Members' rights and obligations and on the process of the implementation of the ATC and on other textile matters.
- Technical and secretarial service to the Textiles Monitoring Body.
- Service to DSU panels in cases related to the ATC.
- Information and advice to intergovernmental and non-governmental organizations, private sector, trade associations and academics.

The Textiles Division also maintains:

- Close liaison with other WTO divisions in all matters relating to the textiles sector and participates in WTO training and technical cooperation functions.
- A broad knowledge base on political, economic and social developments in world textiles and clothing trade and in government policies and actions in this area.

Background

- From 1974, textiles and clothing trade was largely governed by the Multifibre Arrangement (MFA). A derogation from the GATT principle of non-discrimination, it provided the basis on which many industrial countries established quotas through bilateral agreements or unilateral actions on imports of textiles and clothing from more competitive developing countries. The MFA expired on 31 December 1994 with the coming into force of the WTO and, under it, the new Agreement on Textiles and Clothing (ATC).
- The ATC sets the rules for the phasing-out of the former MFA quota system through the gradual integration of textile and clothing products into GATT rules over 10 years (1995-2004): it is based on a "rollover" of the existing MFA quotas into the WTO Agreement as the starting-point for the transition; as products are integrated into GATT rules, any quotas on these products must be removed; growth rates in the remaining quotas will be progressively enlarged as a means of liberalization. It also contains a special safeguard clause to protect against damaging surges in imports during the transition. The implementation is overseen by the Textiles Monitoring Body, a standing body comprising the Chairman and 10 members.
- In 2003, the ATC will reach year 9, the second year of the final stage in the 10-year transitional period, which will lead to the termination of the ATC and the special rules governing the trade in this sector.

Main Activities

- The provision of technical advice and guidance on Members' rights and obligations in respect of the application of the provisions of the WTO Agreement on Textiles and Clothing; (1) to WTO Members in Geneva and in the capitals, and to countries in the process of accession; and (2) to a broad range of other organizations and individuals. In 2003, the Division will respond, in particular, to enquiries regarding the implementation of the third stage of the ATC integration process as well as any matters relating to the ATC which may arise in relation to the Fifth Ministerial Conference.

- The secretariat service of the Textiles Monitoring Body, including participation in about 15 meetings during the year, providing advice and information to TMB members, and the preparation of documentation and reports.
- The secretariat service to DSU panels on textile matters and on the implementation of the ATC. This involves arranging meetings, processing submissions, providing information and guidance to the Legal Division, to the representatives of the disputing Members and to the members of the Panels, drafting the descriptive part of Panel's reports to the DSB and participating in the preparation of the Panel's findings and conclusions.
- Advice to intergovernmental and non-governmental organizations, trade associations and academics on the WTO's structure, policies and programmes with particular reference to the textiles and clothing sector and will provide these organizations and persons with information on the ATC and its possible economic impact. The Division also provides to these bodies information and analysis of developments and trends in global textiles and clothing trade and on the outlook for the future.
- Maintain liaison with other WTO Divisions by providing information on the provisions of the Textiles Agreement, on global and regional textiles trade and related economic developments, as well as on notification obligations and compliance therewith.
- Prepare and present detailed lectures on the provisions and implementation of the ATC and on the economic, trade and political aspects of textiles and clothing trade for the activities organized by the Training Institute and for seminars of the Technical Cooperation Division. Make presentations at meetings of other public and private organizations and at numerous sessions with delegations from Members and acceding countries visiting Geneva.

Expected Results

- To assist Members, both delegations in Geneva and their Governments in capitals, to meet their obligations under the ATC; to fully understand their rights in this regard; and to participate in all discussions on this Agreement.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- | | |
|--|-----|
| - by staff funded from the regular budget; | 500 |
| - by staff funded from trust funds | - |

Textiles Division

Staffing

Director	1
Other Staff	3.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	572,400
	Temporary Assistance	
C. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
D. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		573,200

* Allocation for missions to be apportioned at a later date.

Textiles Monitoring Body

Objectives and Work Programme for 2003

Objectives:

- Contribute to the efficient functioning of the Textiles Monitoring Body (TMB) by providing full service to it in carrying out its tasks under the Agreement on Textiles and Clothing (ATC).
- Ensure timely processing and circulation of notifications addressed to the TMB and reports adopted by it, to WTO Members for their information.
- Assist the TMB, in particular in the conduct of its examination of any disputes that can be referred to it by WTO Members.
- Provide assistance to the TMB in preserving transparency on all matters related to its activities.

Background

The ATC specifies that the task of the TMB is to supervise the implementation of this Agreement, to examine all measures taken under this Agreement and their conformity therewith, and to take the actions specifically required of it by the Agreement.

The ATC defines specific requirements *vis-à-vis* the TMB regarding the kind of action that has to be carried out or taken by it when addressing issues in the context of the particular ATC provision invoked.

As a standing body, the TMB has to meet regularly.

Main Activities

- Organize and prepare the meetings of the TMB which is scheduled to meet on a monthly basis.
- Process and circulate documents related to the TMB's activities (notifications received and reports adopted by the Body) to WTO Members for their information.
- Assist WTO Members in complying with their obligations, in particular with those related to notifications, under the ATC.
- Provide full support to TMB members and their alternates in the preparation and conduct of the TMB meetings (preparation of draft agendas and reports, preparation of background notes, etc.)
- Assist newly appointed TMB members and alternates in assuming their functions, *inter alia*, by providing detailed briefings to them.
- Provide technical assistance, when required.

Expected Results

- To comply with all the requirements defined for the TMB by the ATC. To review, as required, all the notifications addressed to the Body. To conduct a thorough examination of any dispute between WTO Members that may be referred to it and to make the necessary findings, observations and recommendations, as appropriate. To respect the deadlines defined by the ATC and to preserve transparency on all matters related to the activities of the Body.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- | | |
|--|-----|
| - by staff funded from the regular budget; | 200 |
| - by staff funded from trust funds. | --- |

Textiles Monitoring Body

Staffing

Ungraded	1
Other Staff	1

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	254,400
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	17,000
	- Other	
TOTAL		271,400

* Allocation for missions to be apportioned at a later date.

Trade and Environment Division

Objectives and Work Programme for 2003

Objectives:

- To give the best possible service to the Regular and Special sessions of the CTE in pursuing the work programme agreed by Ministers.
- To promote a better understanding of WTO rules among environment officials, as well as in "civil society". This applies also to WTO rules as they related to matters covered by, or under negotiations, in MEAs.
- To provide technical assistance.

Background

The 1994 Ministerial Decision on Trade and Environment called for the establishment of a Committee on Trade and Environment (CTE). A broad based mandate was agreed upon for the CTE, consisting, in short, of identifying the relationship between trade measures and environmental measures in order to promote sustainable development, and of making appropriate recommendations on whether any modifications of the provisions of the multilateral trade system are required. With the aim of making trade and environment policies mutually supportive, the CTE addresses a number of specific issues, including the effect of environmental measures on market access and environmental benefits of removing trade restrictions and distortions (win-win-win situations).

Additionally, the Doha Ministerial Declaration called for negotiations in different areas, para. 31, as well as to give particular attention to selected items of the Trade and Environment Agenda, para.32.

Main activities

- Service the Chairs and Members of the Committee on Trade and Environment, special and regular sessions.
- Provide Secretariat support to any relevant dispute panels.
- Provide technical assistance to developing countries, including through technical cooperation missions.
- Maintain dialogue with NGOs, academia and private sector on issues of mutual interest.
- Cooperate with the Secretariats of multilateral environment agreements as well as with relevant IGOs, including participation in meetings they hold.
- Respond to a well of correspondence.
- Service WTO senior management and coordinate with other WTO divisions.

Expected results

- To contribute to the preparation of the 5th Ministerial Conference.
- Raised awareness on the links between trade, environment and sustainable development.
- Enhanced dialogue between trade and environment policy makers-.
- In general, facilitated consensus-building in a politically sensitive area.

Technical Barriers to Trade

Objectives:

- To give the best possible service to the Committee on Technical Barriers to Trade.
- To provide technical assistance.

Background

The TBT Agreement deals with standards, technical regulations and conformity assessment procedures on goods. Increasingly, these measures are considered to be important non-tariff trade barriers. The Agreement aims at minimizing these obstacles to trade, and has been gaining increased attention from WTO Members and private business. Discussions on TBT related matters are being held in the TBT Committee and other international and regional organizations. Coordinate and co-operate with these relevant organizations is essential.

Main activities

- Service the Chair and Members of the TBT Committee.
- Provide secretariat support to any relevant dispute panels.
- Maintain contacts with and attend meetings organized by relevant international and regional organizations.
- Provide technical assistance to developing countries, LDCs and transition economies.
- Organize seminars, workshops, information sessions and symposia on TBT related matters.
- Service WTO senior management and provide expert technical advice to other WTO divisions.
- To conclude the third Triennial Review of the Agreement at the end of 2003.

Expected results

- Effective implementation and operation of the TBT Agreement. Smooth functioning of the Committee.
- Hopefully, reduced implementation problems in developing countries, and to facilitate market access of their exports as a result of benefiting from the Agreement.

WTO and ILO

Objectives/Background

- As noted by Ministers in Singapore, "The WTO and ILO secretariats will continue their existing cooperation".

Main Activities

- The Trade and Environment Division keeps track of relevant developments and attends ILO meetings notably the ILO Governing Body, the annual conference and the working Party on social Dimensions of Globalization, as the agendas may relate to trade matters.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- by staff funded from the regular budget; 400
- by staff funded from trust funds. 1,800

Trade and Environment Division

Staffing

Director	1
Other Staff	10

Divisional Budget

PRT	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,399,200
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	3,000
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- ISO	57,500
	- Other	
TOTAL		1,460,500

* Allocation for missions to be apportioned at a later date.

Trade and Finance Division

Objectives and Work Programme for 2003

Objectives:

- It is expected that the Division's work programme in 2003 will continue to be focussed to a very large extent on issues deriving from the Doha Ministerial mandate. The Division's main objective will be to assist Members in preparing these issues for the next Ministerial Session in September 2003. This involves servicing the Committees on Balance-of-Payments Restrictions and Trade-Related Investment Measures, the Working Groups on the Relationship between Trade and Investment and on Trade, Debt and Finance, work in the Council for Trade in Goods on the Article 9 Review of the TRIMs Agreement and TRIMs-related Implementation issues, and work in the General Council on the Marrakesh Coherence mandate. A significant part of the work programme will involve providing technical assistance and expert advice to Members in Geneva and in capitals in the area of Trade and Investment, for the main through joint activities with UNCTAD. Other aspects of work will be to service dispute panels addressing matters falling under the Division's responsibility, to provide support and briefing to senior management, to further develop collaboration and co-operation with the staff of the IMF and the World Bank under the Coherence mandate, to further develop contacts with NGOs and the private sector, and increase public transparency of the Division's work.

Background

Much of the Division's work in 2003 will continue to be focussed on issues deriving from Paragraphs 12, 20-22, and 36 of the Doha Ministerial mandate. Some other aspects of work derive from General Council and Goods Council decisions in the area of TRIMs, particularly Articles 5 and 9.

Main Activities

- These are *described* above under "Objectives".

Expected Results

- The result being aimed for is progress in all areas of work under the Division's responsibility that will contribute to a successful 5th Ministerial Session.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- by staff funded from the regular budget: 1,500.
- by staff funded from trust funds: 1,200.

Trade and Finance Division

Staffing

Director	1
Other Staff	6

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	890,400
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- ISO	
	- Other	
TOTAL		891,200

* Allocation for missions to be apportioned at a later date.

Trade Information Centre and Library

Objectives and Work Programme for 2003

Trade Information Centre:

Objectives:

- To improve the flow of information between the WTO and its Members including Observers and others wishing to join the WTO, thus ensuring their fuller participation in the Multilateral Trading System through the design and implementation of new information technology strategies.

Background

Since least-developed, capacity-constrained and non-resident Members and Observers face more difficulties than others in managing the vast amount of information disseminated by WTO, a coherent package of integrated services is being designed using information and communications technologies and through the provision of targeted (customized) advice and training.

Main Activities

- To assess the needs of the target groups.
- To expand the coverage and update the content of the virtual centre.
- To set-up a physical centre.
- To provide advice and training.
- To coordinate the development of innovative tools and methods to facilitate the dissemination of information concerning the WTO.

Expected Results

- To provide full Internet connectivity to the target groups.
- To continually improve the Members' Home Page.
- To develop an integrated package of services including the different databases developed by WTO (i.e. Documents Online, IDB, Services Database, Notification Database, Consolidated Tariff Schedules Database, Library Catalogue Database, Dispute Settlement Database, Rules Database).
- To devise new and more efficient ways of integrating WTO Reference Centres into the WTO framework and *modus operandi*.
- To develop a package of data through push technology that contains topical information that closely matches the needs and priorities of the target groups.

Estimate of work hours per year allocated to technical assistance activities in your Division:

100 per cent

- by staff funded from the regular budget: 4,176
- by staff funded from trust funds: 2,088

Trade Information Centre and Library

Objectives and Work Programme for 2003

Library:

Objectives:

- To give greater access to the WTO Library and its related web services through an improved Intranet interface and through an external Internet window to more effectively relate the work of the WTO to the ongoing substantive work of the WTO Secretariat; to governments, in particular of developing countries and transitional economies; to universities and academic organizations; and to civil society.
- To improve the Library collection by enhancing bibliographic records; by developing new collections; by identifying new Internet links relevant to the current needs of the organization; and by monitoring the ongoing substantive work of the WTO staff and responding to their immediate requirements. The Library also offers support to the Trade Information Centre through the quality of its resource base.

Background

The WTO Library is the institutional memory of the GATT/WTO and provides the WTO Secretariat, Government representatives, academics, students, and the public at large with timely information in the area of international economics and international trade law, and on WTO-related emerging issues. The Library has three sections: the Main Library, the Statistical Library and the Archives dating back to 1946.

Main Activities

- To service the needs of clients through the preparation of bibliographies; researching and analyzing information on different web sites of relevance to WTO; training users on the online public access catalogue; etc.
- To purchase books and subscribe to periodicals, statistics, grey literature, documents, and electronic sources as well as other specialized information that are needed by the Secretariat for its work.
- To share this specialized information on a timely basis throughout the Secretariat.
- To help Library users find the information they need inside or outside the WTO (other libraries, Internet, on-line data bases, etc.).

Expected Results

- Access through the Internet of the Library catalogue and its services. The principal beneficiaries will be Member countries especially the developing and least-developed countries, universities, specialized researchers, and the public at large. It will also add to the transparency of the WTO.

Estimate of work hours in the current year allocated to technical assistance activities in your Division:

- by staff funded from the regular budget: NIL
- by staff funded from trust funds: NIL

Trade Information Centre and Library

Director	1
Other Staff	9

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,272,000
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	33,500
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Library	623,500
	- Other	
TOTAL		1,929,800

* Allocation for missions to be apportioned at a later date.

Trade in Services Division

Objectives and Work Programme for 2003

Objectives:

- The objectives for the Division will be essentially the same as in 2002. The year 2003 will be the fourth year in the new round of negotiations on services. This will involve negotiations on new commitments in all services sectors as well as negotiations on new disciplines under the GATS including the clarification of some aspects of the Agreement itself. The negotiations will take place under the aegis of the Council for Trade in Services and will involve some or all of the four subsidiary committees. It is also possible that Members will decide to create additional negotiating structures (negotiating groups). The Services Division will provide support for all of these bodies.
- The Division will therefore continue to provide support for the Council for Trade in Services and other bodies established under the GATS:
 - The Committee on Trade in Financial Services;
 - The Working Party on Domestic Regulation (in developing disciplines under Article VI:4);
 - The Working Party on GATS Rules (in developing disciplines relating to Subsidies and Government procurement of services, and on safeguards where the negotiations were prolonged until March 2004);
 - The Committee on Specific Commitments;
 - Any additional bodies set up under the Council;
 - Any dispute settlement panels involving services.

In addition, the Division will also:

- Provide support for the Committee on Regional Trade Agreements in its work relating to Article V of the GATS, and for Working Parties on Accession of new Members in relation to services.
- Continue to participate actively in technical co-operation and other forms of public explanation of the GATS, and to provide advice and assistance to Geneva delegations.
- Monitor the implementation of the GATS in terms of notifications and implementation of existing and new commitments.
- Extend the Division's knowledge of specific service sectors and make available the services database presently being developed.
- Providing continuous technical and legal advice to delegations in the process of the request/offer negotiations.
- Provide support and briefing to senior management on all matters relating to services.
- Maintain and extend contacts with private sector organizations.

Background

The new round of negotiations will be moving into a higher gear with the commencement of negotiations on market-access commitments. This is expected to entail a substantially higher level of activity for the Division in the form of assistance to delegations on the technicalities of scheduling and negotiating procedures generally. The fact that the negotiations are taking place will also give rise to a higher level of interest in GATS matters among service industries and the public; this will generate even greater demand for the Division's participation in technical assistance and other forms of public presentation of the issues at stake. Activity of this kind is already a very important part of the Division's work, since the GATS is still a new agreement and not well understood in many quarters.

Main Activities

- The most important activity of the Division will continue to be the servicing of the Council and all other standing bodies. Since negotiations will be in progress it may be expected that there will be a heavy focus on the technicalities of scheduling and the classification of services. It must also be expected that the heavy programme of meetings, of all bodies, which has been followed in 2001 and 2002 will be maintained in 2003. It should be noted that in addition to the negotiations proper and its administration of the normal function of the Agreement, the Services Council is continuing its review of the Air Transport Annex of the GATS, and beginning background information for maritime services and the review of the effect of suspending the MFN obligation in the sector, for which the Division is also providing technical support.
- The Division's second priority, in terms of the time and resources devoted to it, is and will continue to be technical cooperation. The opening of negotiations has already stimulated a higher level of request for assistance missions and we must assume that demand will increase further.
- Contacts with service industries and with the public generally, to explain the GATS and the purposes of the current negotiations, will also be an important activity, especially in view of the misunderstanding, not to say hostility, manifested by some NGOs and commentators.
- The fact that services are supplied electronically on a very large and increasing scale means that electronic commerce will continue to make a major call on the Division's resources.

Expected Results

- It is not expected that the new services round will be completed in 2003, so that no definitive results can be expected from this major element of the Division's work in this year. Results will rather take the form of significant progress in the negotiations, and in particular the request/offer process.
- The results of work in the area of technical assistance will take the form of fuller participation in the negotiations and in all aspects of trade in services by developing countries, especially the smaller and less developed among them.

Estimate of work hours per year allocated to technical assistance activities in your Division:

Based on experience in 2001 and 2002, we should budget for least 400 working days (i.e. 3200 hours) of technical assistance, including travel and preparation time and lectures given in Geneva. This figure represents about 20 per cent of the working time of 10 professionals and the director. As suggested above, the experience of the past two years may not be a wholly adequate basis for planning, since the intensification of the negotiations is likely to generate additional demand. The figure given above should therefore be considered as conservative.

Trade in Services Division

Staffing

Director	1
Other Staff	15

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Hours/Salary	2,035,200
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		2,036,000

* Allocation for missions to be apportioned at a later date.

Trade Policies Review Division

Objectives and Work Programme for 2003

Objectives:

- The Trade Policies Review Division (TPRD) is the Secretariat's functional arm for the Trade Policy Review Mechanism and the focal point on matters related to the relationship between the WTO and regional trade agreements (RTAs).
- Pursuant to Annex 3 of the WTO Agreement, TPRD prepares reports, and provides the Secretariat for meetings of the Trade Policy Review Body, at which Reviews of Members are carried out. Under Annex 3, the Division also prepares the Director-General's Annual Overview of trade policy developments, plays a significant role in the preparation of the WTO Annual Report and, in the context of the Review process, is increasingly involved in technical cooperation activities, particularly in respect of the Integrated Framework. Within this mandate *the objective is to provide Members with coherent, analytical reports that contribute to the smoother functioning of the multilateral trading system*, by achieving greater transparency in, and an understanding of, the trade policies and practices of Members.
- The Division also services the Committee on Regional Trade Agreements (CRTA) and, for the negotiations on RTA disciplines and procedures as mandated in the Doha Ministerial Declaration, the Negotiating Group on Rules. *The objective is to revitalize work on regional trade agreements and on their impact on the multilateral trading system.* In this context, with almost all Members now party to a regional trade agreement, there is a growing synergy, particularly with respect to transparency, between the Division's work on RTAs and trade policy reviews.

Background

The Uruguay Round mandated "Appraisal of the Operation of the Trade Policy Review Mechanism (WT/MIN(99)/2) reaffirmed the relevance of the TPRM, noted its usefulness on technical assistance, and emphasized that all Members, including LDCs, should be reviewed at least once as soon as possible, with efforts continuing to be made to achieve maximum efficiency in the use of TPRD resources. Since its inception in 1989, some 104 Members will have been reviewed by end-2002 and at least 110 by end-2003, including 20 LDCs. Some 18-20 reviews are now conducted each year. Under the terms of the TPRM mandate, and with the present Membership, the TPRB would need to conduct some 25 or 26 reviews a year to fully meet the Annex-3 requirements. *TPRD is not adequately staffed to meet this objective.* In consequence, each year requests for reviews from a significant number of Members, especially from developing countries and LDCs – who increasingly regard reviews as an important element for achieving domestic policy coherence, integration into the multilateral trading system and adherence to WTO principles – are not able to be met.

On RTAs, the CRTA is charged with examining the compliance of RTAs notified to the WTO under the conditional exceptions granted by Article XXIV of GATT 1994, the *Enabling Clause* and Article V of GATS. Enhancing transparency on individual RTAs, another aspect of the examination function, is relayed by periodic reports on the implementation of customs unions and free-trade areas, also overseen by the Committee. Another essential part of CRTA's mandate is to consider horizontal, systemic issues arising from the coexistence of regional and multilateral trade regimes and processes. Its work in this area made progress mainly in the form of identification of divergencies of interpretation of the relevant rules.

The CRTA has not been able to reach any conclusions on the consistence or otherwise of individual RTAs with the legal provisions of the GATT or the GATS. A few figures give an order of magnitude of RTAs under the purview of the CRTA. From a total of 168 notifications (to the GATT/WTO) relating to

RTAs still in force today, over 120 are technically under examination by the CRTA, that is no examination report has been issued.

The CRTA has standardized the treatment of RTAs in the WTO, in identifying major (legal, economic or political) issues raised by the current unfettered growth of regionalism, and in facilitating reflection on the significance of this trend for the WTO. Its work helped the Membership to agree in Doha on the need to clarify and improve disciplines and procedures related to RTAs. This work is now being done in the Negotiating Group on Rules, which has already held three formal meetings and is scheduled to meet again at least twice in the remainder of 2002. The Division recently issued an issues paper to the Negotiating Group, which in many respects provides a road-map for the continuing negotiations (TN/RL/W/8).

Main Activities

TPRM

- During 2003, the Division will be bringing the Reviews of the following Members (in alphabetical order) to the TPRB, the largest ever number: Bulgaria, Burundi, Canada, Chile, El Salvador, Guyana, Honduras, Indonesia, Maldives, Morocco, New Zealand, Niger, Philippines, Rwanda, SACU (Botswana, Lesotho, Namibia, South Africa, Swaziland), Senegal, Thailand and Turkey.
- In addition, the Division will be completing the documents for publication for some six members reviewed in 2002; will begin preparation for reviews in the first-half of 2003 of 10 other Members; and will be preparing the Director-General's Annual Overview of trade policy developments in 2003.

RTAs

- The CRTA will hold at least three meetings during 2003 and it is expected that the Negotiating Group on Rules will meet at least five times in formal session. For each of these meetings TPRD will ready the necessary documentation. It is anticipated that both Groups will request substantive papers on systemic matters, and that material will need to be drafted for the Fifth Ministerial Conference of the WTO. On RTAs, the Division will also provide technical assistance to developing countries and transition economies, almost all of which are stepping up their degree of involvement in regional arrangements.

Expected Results

- Timely completion of the work programme.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- by staff funded from the regular budget – about four man-years;
- by staff funded from trust funds – about five man years.

Trade Policies Review Division

Staffing

Director	1
Other Staff	32.5

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	4,261,200
	Temporary Assistance	
B. ADMINISTRATIVE COSTS	Communication and Building	
	Permanent Equipment	3,000
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Staff Overhead Costs	
	Missions *	
	Various	
	- Representation and Hospitality	800
	- Other	
TOTAL		4,265,000

* Allocation for missions to be apportioned at a later date.

Training Institute

Objectives and Work Programme for 2003

Objectives:

- WTO training activities aim at assisting recipient countries in their understanding and implementation of agreed international trade rules and to contribute towards human resource development. This objective is achieved by the organization of several trade-policy or training courses of various length and scope in Geneva for officials mainly from developing countries.
- These courses aim at widening the participants' understanding of the multilateral trading system and international trade law, and of the activities, scope and structure of the WTO, in order to allow them to improve the effectiveness of their work in their own administrations.
- Other objectives for 2003 are to pursue the numerous programmes initiated over the recent years, such as the distance-learning, trainers-training and university-networking projects, as well as the continuous fine-tuning of both the internal and external evaluation processes for all the Institute's activities and of the didactic material.
- Another important objective is to seek to maintain and improve wherever possible the quality of the training delivered in the context of the considerable expansion of its activities since June 2001. This expansion has resulted from, on the one hand, the regrouping, under the Institute's umbrella, of activities formerly carried out by other divisions, and, on the other, the December 2001 Members' decision to double the number of regular Trade Policy Courses already delivered by the Institute.

Background

The year 2003 will be the 48th of the training courses organized by the WTO and its predecessor, GATT. Since 1955, GATT/WTO has organized 105 regular courses for about 2,200 officials from over 160 countries or customs territories. Offered in English, French and Spanish, regular trade policy courses, the number of which has doubled following Members' decision of December 2001, are open to government officials from developing countries/customs territories and economies in transition that are Members or Observers of the WTO or in the process of applying for membership, and least-developed countries.

These courses were supplemented by a variety of other types of courses and activities following the decision of the Director-General ((OFFICE (01)53 of 5 June 2001)) which established the WTO Training Institute and instructed the then Training Division to " ... to begin to expand and diversify the WTO's training activities."

Main Activities

- The Training Institute will be responsible for the planning, organization and implementation of four Trade Policy Courses of a twelve-week duration. In 2003, one course will be held each in Spanish and French and the other two in English. Twenty-seven WTO fellowships will be available for each course. As customary, auditor posts will be available for government officials whose authorities agree to finance the participation. Also in 2003, two such courses that should have been held in the Autumn will not take place because of TELECOM 2003 during which period no hotel accommodation will be available in Geneva. These courses will be replaced by a series of shorter courses to be delivered prior to and after TELECOM.
- Depending on their duration, the courses consist of lectures, exercises and simulations conducted by the Training Institute and other WTO officials, invited experts from other International Organizations, as well as by outside consultants. The Training Institute is also responsible for supervising the participants' research work, where applicable.
- The following is an indicative list of the Institute's activities:

- To organize and conduct regular Trade Policy Courses.
- To organize and conduct introductory courses (for example the courses specifically addressed to LDCs).
- To organize and conduct specialized courses (for example the courses on Dispute Settlement rules and procedures).
- To develop, organize and conduct new forms of courses as to respond more effectively to the demand in training.
- To organize and conduct the periodic one-day Introduction Courses.
- To organize and conduct training for trainers.
- To organize and conduct distance-learning services.
- To cooperate with universities and other institutions of learning in curriculum development on WTO and trade-related issues.
- To improve didactic material and training technics with a view to improve the effectiveness of the training delivered.
- To service the Joint Advisory Board on Training.
- To assist the Association of Former Participants to GATT/WTO TPCs.
- For all Courses, the Training Institute is involved in:
 - Pre-Course administration: selection of participants, travel and visas administration and the organization of accommodation of participants.
 - Course administration proper: delivery of the course programme (scheduling of lectures, coordination of practical work, organization of simulations, etc.)
 - Post-Course administration: evaluation of the course and preparation of reports thereon as well as maintaining contacts with trainees after they leave Geneva both in the context of ex-post evaluation and follow-up programmes.

Expected Results

- To train satisfactorily well over 200 fellows in the context of Trade policy courses.
- Offer two short courses in Geneva for LDCs.
- Hold three workshops on dispute settlement in Geneva.
- Conduct training for trainers.
- Explore further possibilities for other types of courses/workshops, six to eight thereof, funding permitting.
- Develop further projects in distance learning.
- Develop, coordinate and rationalize the relations with Universities.
- Develop a harmonized package of training materials on the WTO

Estimate of work hours per year allocated to technical assistance activities in your Division:

- Regular budget: 22,880
- Trust Fund: 2,080

Training Institute

Staffing

Director	1
Other Staff	10

Divisional Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,399,200
	Temporary Assistance	323,500
B. ADMINISTRATIVE COSTS	Communication and Building	
	- Postal Charges	28,000
	Permanent Equipment	20,000
	Expendable Equipment	
	Contractual Services	
C. OTHER COSTS	Trade Policy Training Courses	4,486,400
	Staff Overhead Costs	
	Missions *	185,000
	Various	
	- Representation and Hospitality	18,000
	- Priced Publications	100,000
TOTAL		6,560,100

* Allocation for missions to be apportioned at a later date.

Appellate Body

Objectives and Work Programme for 2003

Objectives:

- To enable the Appellate Body to hear and decide appeals from panel reports pursuant to the provisions of the *Understanding on Rules and Procedures Governing the Settlement of Disputes* (the "DSU").
- To continue to provide an efficient, independent Secretariat to service and assist the Appellate Body in its functions.
- To manage a growing caseload effectively and efficiently, while maintaining a high level of quality in the output of the Appellate Body.
- To carry out, effectively and efficiently, other responsibilities (e.g. arbitrations under Article 21.3(c) of the DSU) assigned by WTO Members to the Appellate Body or its Members.
- To assist, as appropriate, with technical assistance and other training activities of the WTO.

Background

The Appellate Body was established pursuant to the DSU, which is contained in Annex 2 to the *Marrakech Agreement Establishing the World Trade Organization*. The mandate of the Appellate Body is to hear appeals from panel reports pursuant to Article 17 of the DSU. The Appellate Body is comprised of seven Members, recognized authorities in law, international trade and the subject-matter of the covered agreements generally, who reside in different parts of the world and are required to be available at all times and on short notice to hear appeals in Geneva. Individual Members of the Appellate Body are sometimes called upon to act as arbitrators under other provisions of the DSU. The staff of the Appellate Body Secretariat is currently comprised of one Director, ten lawyers, one trainee financed by the Netherlands Government, two interns, one administrative assistant and three secretaries.

Main Activities

Assisting the Appellate Body Members in hearing and deciding appeals from panel reports, and in hearing and deciding arbitrations referred to individual Appellate Body Members, in accordance with the provisions of the DSU; providing an efficient, independent Secretariat to service and assist the Appellate Body in carrying out its functions; managing increasing caseloads and producing Appellate Body Reports and related documents; assist with technical assistance and other training activities of the WTO.

Expected Results

- It is projected that there will be a caseload of approximately 10-15 appeals and 4-5 arbitrations in 2003. This estimate is based on the number of cases currently before panels and the number of panels likely to be established by the Dispute Settlement Body before the end of 2002. The Appellate Body Secretariat will service and assist the Appellate Body and its Members in the appeals and other matters to be considered in 2003.

Estimate of work hours per year allocated to technical assistance activities in your Division:

- by staff funded from the regular budget – approximately 500 hrs.
- by staff funded from trust funds – approximately 2,500 work hours.

Appellate Body

Staffing

Director	1
Other Staff	12

Budget

PART	SECTION	CHF
A. STAFF COSTS	Work Years/Salary	1,644,500
	Pensions and Common Staff Cost	627,900
	Temporary Assistance	36,000
B. ADMINISTRATIVE COSTS	Communication and Building	
	- Telecommunications	6,500
	- Utilities	13,000
	- Maintenance and insurance	5,000
	Permanent Equipment	44,000
	Expendable Equipment	17,700
	Contractual Services	15,000
C. OTHER COSTS	Staff Overhead Costs	7,000
	Missions	10,000
	Various	
	- Representation and Hospitality	1,000
	- Appellate Body Members	618,200
	- Library	5,000
	- Appellate Body Operating Fund	1,700,000
TOTAL		4,750,800

WTO SECRETARIAT 2003 BUDGET PROPOSALS BY PROJECT AREAS

Part	Section	Item	Non Project Area	Condominium Costs	Informatics	Training Institute	Language Services, Meetings & Document'n	Information & Media Relations	Grand Total
A	Sect 1	Work Years							
		(a)Salary	70,336,600						70,336,600
		(b)Pension		13,978,600					13,978,600
		(c)Common Staff Costs		13,272,000					13,272,000
	Sect 2	Temporary Assistance							
		(a)Temporary Assistance							
		Consultants	470,800			250,000			720,800
		Consultants / EDP			2,675,000	73,500			2,748,500
		Interpreters					1,494,000		1,494,000
		Translators					7,503,000		5,003,000
		Internship	172,500						172,500
		Overtime	340,000				160,000		500,000
		Replacements		650,000					650,000
		Support	1,794,600				1,000,000		2,794,600
		(b)TA CSC	894,000						894,000
B	Sect 3	Communications							
		(a) Telecommunications		788,000					788,000
		(b) Postal Charges		1,589,000		28,000			1,617,000
	Sect 4	Building Facilities							
		(a) Rental		312,400					312,400
		(b) Utilities		1,669,500					1,669,500
		(c) Maintenance and Insurance		1,333,000					1,333,000
	Sect 5	Permanent Equipmt							
		(a)Perm Equipmt Purchase							
		EDP			2,547,500				2,547,500
		Audio Visual		253,000				2,000	255,000
		Communications		114,000	2,500		3,500		120,000
		Office Furniture & equipt	206,500	182,000					388,500
		Other incl. Vehicules etc	14,000	80,000					94,000
		Reproduction					-		-
		Security		90,000					90,000
		(b)Perm Equipmt Lease							
		Audio Visual		99,000					99,000
		Communication		-					-
		Computing Hardware			716,000				716,000
		Office		80,000					80,000
		Renovation		71,000					71,000
		Reproduction		146,000			200,000		346,000
	Sect 6	Expendable							
		(a)Expendable Supplies							
		Building		182,000					182,000
		EDP			225,800				225,800
		Office		270,000					270,000
		Other		45,000					45,000
		Reproduction		95,000			650,000		745,000
	Sect 7	Contractual Serv.							
		(a) Reproduction		75,000			1,365,000		1,440,000
		(b) Office Automation							
		EDP software			663,300				663,300
		Electronic equipt Insurance			22,000				22,000
		ICC support costs			1,275,600				1,275,600
		(c)Other		331,000					331,000
C	Sect 8	Staff Overheads							
		(a) Training	635,000	50,000					685,000
		(b) Insurance		1,206,900					1,206,900
		(c) Joint Services		567,000					567,000
		(d) Miscellaneous	89,000	17,500					106,500
	Sect 9	Missions							
		(a) Official		1,278,100					1,278,100
		(b) Technical		1,234,200		185,000			1,419,200
	Sect 10	TPTC							
		TPTC		662,600		4,486,400			5,149,000
	Sect 12	Various							
		(a) Representation and Hospitality	265,000			18,000			283,000
		(b) Dispute Settlement Panels	1,337,000						1,337,000
		(c) Experts		30,000					30,000
		(d) Library	623,500						623,500
		(e) Publications							
		Priced Publications - Purchase		77,000		100,000			177,000
		Paper						25,000	25,000
		Printing Costs						190,000	190,000
		(f) Public Information Activities						225,000	225,000
		(g) External Auditors		50,000					50,000
		(h) Ministerial Operating Fund		750,000					750,000
		(i) ISO	57,500						57,500
		(j) Other	31,000	52,000					83,000
		(m) NGO		481,400					481,400
	Sect 11	IIC		15,374,000					15,374,000
	Sect 13	Unforeseen		100,000					100,000
Grand Total			77,267,000	57,636,200	8,127,700	5,140,900	12,375,500	442,000	160,989,300