

ORGANISATION MONDIALE DU COMMERCE

RESTRICTED
WT/BFA/W/65
7 décembre 2001

(01-6242)

Comité du budget, des finances et de l'administration

PROJET DE BUDGET RÉVISÉ POUR 2002

1. À la suite de diverses suggestions faites par les membres du Comité du budget, des finances et de l'administration concernant les prévisions budgétaires pour l'année 2002 au vu des résultats de la Conférence ministérielle de Doha, le Directeur général présente ci-après son projet révisé:

- Compte tenu des possibilités de redéploiement d'effectif, le nombre de nouveaux postes demandés est ramené de 15 à huit.
- Le recours intensif à la sous-traitance en ce qui concerne la traduction permettrait de réduire la demande initiale tout en maintenant le niveau de services souhaité par les Membres.
- La modernisation du matériel d'interprétation sera reportée, étant entendu que l'on aura recours au Fonds de roulement si une panne technique majeure devait survenir.
- Le coût du Symposium à l'intention des ONG et celui de la Semaine de Genève ont été réévalués et revus à la baisse.
- D'autres réductions concernant la bureautique, l'électricité, le chauffage et l'eau, les services postaux, le matériel durable, l'information du public, etc. ont été prévues.

2. Les réductions susmentionnées totalisent 2 324 000 FS et ont pour effet de ramener le projet de budget général pour 2002 à 143 129 850 FS.

3. Les tableaux récapitulatifs ci-joints¹ font apparaître les réductions susmentionnées. Un barème révisé des contributions pour 2002, établi sur la base d'une prévision révisée pour les recettes diverses, qui s'élèveraient à 1 029 850 FS, figure également en annexe.

4. De l'avis du Directeur général, ce niveau de ressources, avec l'objectif de 15 millions de francs suisses pour le Fonds d'affectation spéciale pour le Programme de Doha pour le développement, permettra à l'OMC de s'acquitter des obligations résultant de la Déclaration de Doha.

¹ En anglais seulement.

Revised
WTO 2002 Secretariat Budget Estimates
(Expressed in Swiss Francs)

Annex I

P	A	R	T	SECTION	Budget	Original 2002 Estimates	Post Doha Additional Requirements	Revised Proposal CRP(01)25	Proposed Reductions Reduced New Posts	Other cost	Revised 2002 Estimates
A	1			Staff (Work/years)			-				
				(a) Salary	60,646,860	62,209,700	980,900	63,190,600	(403,900)		62,786,700
				(b) Pensions	11,891,440	12,273,600	193,800	12,467,400	(79,800)		12,387,600
				(c) Other Common Staff costs	10,946,000	10,163,500	773,400	10,936,900	(344,400)		10,592,500
	2			Temporary Assistance	11,443,050	11,927,100	1,430,000	13,357,100	-	(450,000)	12,907,100
								-	-		-
B	3			Communications			-	-	-		-
				(a) Telecommunications	568,000	637,000	-	637,000	-		637,000
				(b) Postage charges	1,227,000	1,327,000	250,000	1,577,000	-	(50,000)	1,527,000
	4			Building Facilities			1,000,000	1,000,000	-		1,000,000
				(a) Rental	39,600	249,600	-	249,600	-		249,600
				(b) Utilities	1,601,500	1,696,500	-	1,696,500	-	(50,000)	1,646,500
				(c) Maintenance and Insurance	907,000	923,000	-	923,000	-		923,000
	5			Permanent Equipment	3,474,750	3,690,800	112,500	3,803,300	(52,500)	(50,000)	3,700,800
	6			Expendable Equipment	1,264,670	1,343,700	-	1,343,700	-		1,343,700
	7			Contractual Services			-	-	-		-
				(a) Reproduction	1,217,000	1,421,000	-	1,421,000	-		1,421,000
				(b) Office Automation / Informatics	2,213,540	2,206,800	90,000	2,296,800	(7,000)	(50,000)	2,239,800
				(c) Other	244,000	244,000	-	244,000	-		244,000
								-	-		-
C	8			Staff Overhead Costs				-	-		-
				(a) Training	408,000	430,000	-	430,000	-		430,000
				(b) Insurance	1,079,900	1,112,500	3,400	1,115,900	(1,400)		1,114,500
				(c) Joint Services	519,000	542,000	-	542,000	-		542,000
				(d) Miscellaneous	46,500	46,500	15,000	61,500	(7,000)		54,500
	9			Missions			-	-	-		-
				(a) Official	1,205,100	1,241,100	-	1,241,100	-		1,241,100
				(b) Technical Co-operation	1,163,200	1,198,200	-	1,198,200	-		1,198,200
	10			Trade Policy Training Courses	1,490,000	1,542,000	954,000	2,496,000	-		2,496,000
	11			Contribution to ITC	14,361,500	15,113,850	-	15,113,850	-		15,113,850
	12			Various			-	-	-		-
				(a) Representation and Hospitality	258,000	258,000	-	258,000	-		258,000
				(b) Dispute Settlement Panels	1,337,000	1,337,000	-	1,337,000	-		1,337,000
				(c) Permanent Group of Experts/	30,000	30,000	-	30,000	-		30,000
				(d) Appellate Body			-	-	-		-
				(e) Library	567,000	583,500	-	583,500	-		583,500
				(f) Publications	203,000	203,000	-	203,000	-	(10,000)	193,000
				(g) Public Information Activities	260,000	260,000	-	260,000	-	(50,000)	210,000
				(h) External Auditors	70,000	70,000	-	70,000	-	(20,000)	50,000
				(i) Ministerial Meeting	400,000	400,000	-	400,000	-		400,000
				(j) ISO	60,000	58,900	-	58,900	-		58,900
				(k) Other	63,000	73,000	-	73,000	-		73,000
	13			Unforeseen Expenditure	100,000	100,000	-	100,000	-		100,000
							-	-			-
				Sub-total	131,305,610	134,912,850	5,803,000	140,715,850	(896,000)	(730,000)	139,089,850
				Infrastructure	-	422,000	-	422,000		(422,000)	-
				NGO Symposium & Geneva Week	-	1,500,000	-	1,500,000		(276,000)	1,224,000
				Appellate Body Secretariat	2,778,000	2,816,000	-	2,816,000			2,816,000
				Total	134,083,610	139,650,850	5,803,000	145,453,850	(896,000)	(1,428,000)	143,129,850
									(2,324,000)		
						4.15%		8.48%			6.75%

Annex II

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Annex III
DRAFT SCALE OF CONTRIBUTIONS FOR 2002
(Minimum contribution of 0.015%)

MEMBERS	2001 CONTRIBUTION CHF	2002 CONTRIBUTION % CHF	INTEREST EARNED ¹ CHF	2002 NET CONTRIBUTION CHF
Albania	19,935	0.015	21,315	21,315
Angola	81,069	0.057	80,997	80,756
Antigua and Barbuda	19,935	0.015	21,315	21,315
Argentina	709,686	0.510	724,710	724,710
Australia	1,717,068	1.218	1,730,778	1,720,356
Austria	2,022,738	1.438	2,043,398	2,031,635
Bahrain	99,675	0.068	96,628	96,046
Bangladesh	136,887	0.105	149,205	149,205
Barbados	26,580	0.020	28,420	28,352
Belgium	3,686,646	2.683	3,812,543	3,795,327
Belize	19,935	0.015	21,315	21,225
Benin	19,935	0.015	21,315	21,228
Bolivia	35,883	0.026	36,946	36,778
Botswana	51,831	0.041	58,261	58,261
Brazil	1,391,463	0.988	1,403,948	1,402,807
Brunei Darussalam	61,134	0.044	62,524	62,189
Bulgaria	131,571	0.094	133,574	133,397
Burkina Faso	19,935	0.015	21,315	21,315
Burundi	19,935	0.015	21,315	21,315
Cameroon	38,541	0.027	38,367	38,124
Canada	5,172,468	3.914	5,561,794	5,532,750
Central African Republic	19,935	0.015	21,315	21,315
Chad	19,935	0.015	21,315	21,315
Chile	445,215	0.311	441,931	440,722
China, People's Rep. of		2.973	4,224,633	4,224,633
Colombia	337,566	0.233	331,093	330,637
Congo	34,554	0.024	34,104	34,104
Costa Rica	126,255	0.104	147,784	147,207
Côte d'Ivoire	98,346	0.068	96,628	96,610
Croatia	205,995	0.147	208,887	208,887
Cuba	71,766	0.064	90,944	90,506
Cyprus	91,701	0.064	90,944	90,492
Czech Republic	707,028	0.511	726,131	721,787
Democratic Republic of the Congo	33,225	0.024	34,104	34,104
Denmark	1,330,329	0.948	1,347,108	1,339,095
Djibouti	19,935	0.015	21,315	21,315
Dominica	19,935	0.015	21,315	21,237
Dominican Republic	159,480	0.125	177,625	177,625
Ecuador	122,268	0.085	120,785	120,785
Egypt	360,159	0.266	377,986	375,743
El Salvador	69,108	0.058	82,418	82,184
Estonia	82,398	0.063	89,523	89,177
European Communities	0	0.000	0	0
Fiji	23,922	0.016	22,736	22,596

¹ Interest earned in 2000 under the Early Payment Encouragement Scheme (L/6384) and to be deducted from the 2002 contribution.

	2001	2002		INTEREST	2002 NET
MEMBERS	CONTRIBUTION CHF	CONTRIBUTION %	CONTRIBUTION CHF	EARNED ¹ CHF	CONTRIBUTION CHF
Finland	944,919	0.672	954,912	5,242	949,670
France	7,663,014	5.541	7,873,761	408	7,873,353
Gabon	47,844	0.034	48,314	319	47,995
Gambia	19,935	0.015	21,315		21,315
Georgia	21,264	0.015	21,315		21,315
Germany	12,912,564	9.291	13,202,511	47,398	13,155,113
Ghana	46,515	0.042	59,682	234	59,448
Greece	437,241	0.311	441,931	1,785	440,146
Grenada	19,935	0.015	21,315	69	21,246
Guatemala	79,740	0.063	89,523	396	89,127
Guinea	19,935	0.015	21,315		21,315
Guinea-Bissau	19,935	0.015	21,315		21,315
Guyana	19,935	0.015	21,315	79	21,236
Haiti	19,935	0.015	21,315		21,315
Honduras	50,502	0.039	55,419	209	55,210
Hong Kong, China	4,791,045	3.345	4,753,245	30,793	4,722,452
Hungary	526,284	0.413	586,873	3,180	583,693
Iceland	59,805	0.045	63,945	351	63,594
India	1,100,412	0.830	1,179,430	1,777	1,177,653
Indonesia	1,234,641	0.831	1,180,851	286	1,180,565
Ireland	1,265,208	1.141	1,621,361	8,246	1,613,115
Israel	736,266	0.548	778,708	4,314	774,394
Italy	6,244,971	4.407	6,262,347	21,284	6,241,063
Jamaica	79,740	0.057	80,997	400	80,597
Japan	9,519,627	6.629	9,419,809	42,322	9,377,487
Jordan	94,359	0.066	93,786	87	93,699
Kenya	69,108	0.047	66,787	304	66,483
Korea, Republic of	3,387,621	2.381	3,383,401	13,182	3,370,219
Kuwait	287,064	0.194	275,674	518	275,156
Kyrgyz Republic	19,935	0.015	21,315		21,315
Latvia	67,779	0.051	72,471	382	72,089
Lesotho	19,935	0.015	21,315		21,315
Liechtenstein	37,212	0.027	38,367	236	38,131
Lithuania		0.083	117,943		117,943
Luxembourg	394,713	0.297	422,037	2,005	420,032
Macao, China	85,056	0.062	88,102	460	87,642
Madagascar	19,935	0.015	21,315	129	21,186
Malawi	19,935	0.015	21,315		21,315
Malaysia	1,946,985	1.313	1,865,773	8,090	1,857,683
Maldives	19,935	0.015	21,315	74	21,241
Mali	19,935	0.015	21,315		21,315
Malta	66,450	0.048	68,208	397	67,811
Mauritania	19,935	0.015	21,315		21,315
Mauritius	58,476	0.041	58,261	339	57,922
Mexico	2,607,498	2.106	2,992,626	3,761	2,988,865
Moldova		0.015	21,315		21,315
Mongolia	19,935	0.015	21,315		21,315
Morocco	216,627	0.160	227,360	1,079	226,281
Mozambique	19,935	0.015	21,315		21,315
Myanmar, Union of	43,857	0.032	45,472	61	45,411
Namibia	41,199	0.029	41,209	209	41,000

	2001	2002		INTEREST	2002 NET
MEMBERS	CONTRIBUTION CHF	CONTRIBUTION %	CHF	EARNED ¹ CHF	CONTRIBUTION CHF
Netherlands, Kingdom of the	4,571,760	3.625	5,151,125	27,140	5,123,985
New Zealand	385,410	0.266	377,986	2,310	375,676
Nicaragua	23,922	0.020	28,420	44	28,376
Niger	19,935	0.015	21,315		21,315
Nigeria	295,038	0.204	289,884		289,884
Norway	1,231,983	0.859	1,220,639	7,460	1,213,179
Oman	139,545	0.099	140,679		140,679
Pakistan	260,484	0.185	262,885		262,885
Panama	175,428	0.124	176,204	272	175,932
Papua New Guinea	51,831	0.033	46,893	279	46,614
Paraguay	99,675	0.064	90,944		90,944
Peru	196,692	0.137	194,677	497	194,180
Philippines	881,127	0.628	892,388		892,388
Poland	944,919	0.703	998,963	5,179	993,784
Portugal	826,638	0.609	865,389	583	864,806
Qatar	83,727	0.076	107,996	289	107,707
Romania	241,878	0.170	241,570	1,083	240,487
Rwanda	19,935	0.015	21,315		21,315
Saint Lucia	19,935	0.015	21,315	27	21,288
Senegal	31,896	0.023	32,683	197	32,486
Sierra Leone	19,935	0.015	21,315		21,315
Singapore	3,059,358	2.080	2,955,680	13,511	2,942,169
Slovak Republic	283,077	0.205	291,305	1,650	289,655
Slovenia	235,233	0.169	240,149	1,215	238,934
Solomon Islands	19,935	0.015	21,315		21,315
South Africa	749,556	0.521	740,341	3,902	736,439
Spain	3,291,933	2.468	3,507,028	16,747	3,490,281
Sri Lanka	127,584	0.095	134,995	599	134,396
St. Kitts and Nevis	19,935	0.015	21,315	120	21,195
St. Vincent and the Grenadines	19,935	0.015	21,315	23	21,292
Suriname	19,935	0.015	21,315		21,315
Swaziland	23,922	0.018	25,578	147	25,431
Sweden	2,049,318	1.497	2,127,237	12,588	2,114,649
Switzerland	2,154,309	1.536	2,182,656	7,533	2,175,123
Tanzania	35,883	0.025	35,525		35,525
Thailand	1,503,099	0.999	1,419,579	8,335	1,411,244
Togo	19,935	0.015	21,315		21,315
Trinidad and Tobago	62,463	0.045	63,945	199	63,746
Tunisia	183,402	0.134	190,414	644	189,770
Turkey	1,113,702	0.792	1,125,432	1,951	1,123,481
Uganda	25,251	0.020	28,420	98	28,322
United Arab Emirates	708,357	0.519	737,499	2,189	735,310
United Kingdom of Great Britain and Northern Ireland	7,962,039	5.862	8,329,902	49,194	8,280,708
United States of America	20,773,599	15.723	22,342,383	18,783	22,323,600
Uruguay	90,372	0.064	90,944		90,944
Venezuela	445,215	0.315	447,615	1,449	446,166
Zambia	29,238	0.021	29,841		29,841
Zimbabwe	45,186	0.034	48,314	88	48,226
TOTAL	132,900,000	100.00	142,100,000	476,855	141,623,145