

WORLD TRADE ORGANIZATION

RESTRICTED

WT/BFA/SPEC/82/Add.1
25 October 2002

(02-5896)

Committee on Budget, Finance and Administration

2003 BUDGET ESTIMATES

Proposals by the Director-General

Addendum

The table under paragraph 32 of document WT/BFA/SPEC/82 provides information on the evolution of salary, pension and other common staff costs for the WTO Secretariat alone. The table below provides the same level of information for the consolidated budget for the WTO Secretariat and that of the Appellate Body and its Secretariat.

(expressed in Swiss francs)

	Salary	Pension Contributions	Other Common Staff Costs CHF	Total
2002 approved appropriations	64,286,900	12,684,000	10,836,900	87,807,800
Statutory increases/(decreases):				
Inflation	-	-	23,000	23,000
Staff population, statutory entitlements	(275,500)	(24,200)	1,129,600	829,300
WTO salary index system	192,100	38,300	-	230,400
Full funding of new 2002 posts	346,200	68,400	(145,800)	268,800
Performance Award System	1,387,400	345,400	-	1,732,800
Salary survey result	5,138,400	1,016,400	531,600	6,686,400
Medical insurance	-	-	444,500	444,500
Sub-total statutory Increases/(decreases)	6,788,600	1,443,700	1,982,900	10,215,200
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>71,981,100</u>	<u>14,307,500</u>	<u>13,571,000</u>	<u>99,859,600</u>