

Title: Japan's contribution on JTC 1 N6077

Source: The National Body of Japan

The National Body of Japan carried out an analysis of expense of secretariat operations for the four subcommittees (SC2, SC15, SC23 and SC29) as follows.

(1) Changes of expense relative to the amount in 1995

	1995	1996	1997	1998	1999
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Labor & Overhead	1	0.97	1.19	1.19	1.29
Discretionary	1	0.68	1.01	0.74	0.39
I.T.	1	1.17	4.36	4.42	4.19
Total	1	0.83	1.24	1.10	0.95

(2) Changes of expense distribution relative to the total amount

	1995	1996	1997	1998	1999
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Labor & Overhead	0.44	0.52	0.43	0.48	0.60
Discretionary	0.52	0.42	0.42	0.34	0.21
I.T.	0.04	0.06	0.15	0.18	0.19
Total	1	1	1	1	1

(3) Absolute amounts

	1995	1996	1997	1998	1999
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SC2	0	0	151	122	76
SC15	37	31	0	0	0
SC23	55	58	47	42	37
SC29	221	172	191	180	186
Total (in US K\$)	313	261	388	345	299
Average for SC (in US K\$)	104	87	129	115	100

Note:

- (1) Overhead includes expenses for office space, reserve for retirement allowances and others.
- (2) Discretionary expenses are those on travel, copying and printing, communications, temporary employees and others.
- (3) Yen to dollar conversion rate is 110 yen/\$.
- (4) I.T. stands for Information Technology which addresses Web/Mail servers, Personal Computers, ISP subscription and others.
- (5) Japan assumed SC2 responsibility from 1997 coincidentally with disbandment of SC15.
- (6) Changes of ways for document distribution

	1995	1996	1997	1998	1999
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Paper	---->(Mar.)				
Diskette/e-mail					----->(Dec.)

Findings

- (1) Discretionary expenses naturally went down as the investment on I.T. increases.
- (2) Through the period under analysis, labor and overhead account for roughly 50 - 60% of secretariat expenses, on which the effect of I.T. application is not obvious.
- (3) Averaging expenses for SC may not make much sense because there is a wide disparity between a busy SC (SC29) and not so busy SCs.