

MAIN PROGRAM 13

RESOURCES MANAGEMENT

13.1 Financial Operations

13.2 Human Resources and Knowledge Management

13.3 Conference, Languages and Printing Services

13.4 Procurement, Travel and Building Services

13.5 New Construction

Summary

257. Administrative Services support the daily functioning of WIPO. The goal of this Main Program in all its aspects - financial, human resources management, knowledge management, conference management and languages, printing services, procurement, travel and buildings - is to enhance the productivity and cost-effectiveness of WIPO in its service to Member States.

258. One key initiative under this Main Program will be the steps to be taken by Financial Operations to implement new information technology tools in 2004-2005, including the new Finance and Budget Information System undertaken as part of the Administrative Information Management System (AIMS). Proposed extensions of AIMS into other administrative areas will be closely evaluated in order to optimize coordination with financial management.

259. This Main Program will especially emphasize WIPO's most important resource, its staff. The importance of human capital for effective use of the IP system will be a central theme of WIPO's activities in 2004-2005. It is therefore apt for WIPO to take a lead by maintaining and intensifying its efforts towards human resources development, training, knowledge management and collaboration in the many interrelated aspects of WIPO's work. To consolidate this process, the Human Resources Management Division and the Knowledge Management Center and Library are combined into a single sub-program, so as to yield synergies in human resources development and knowledge sharing. These efforts will bear fruit in

WIPO's organizational alignment, greater productivity and coordination of WIPO's activities, a more skilled and informed work force, and more effective services to Member States and users of WIPO services.

SUB-PROGRAM 13.1
FINANCIAL OPERATIONS

Objective: To ensure the efficient execution of all financial operations at WIPO.

Expected Results	Performance Indicators
1. Enhanced efficiency of financial operations.	Successful implementation of the first modules of the new finance information system.
2. All financial operations are executed with probity.	<ul style="list-style-type: none">• Satisfactory report by external auditors.• Income is properly received and expenditures are paid on time.• Accounting conforms to applicable regulations, rules and standards.• Timely distribution to Member States of fees collected under the Madrid and Hague Systems.
3. Funds available for investment are safeguarded and maximum return achieved, based on Investment Advisory Committee decisions.	Return obtained on invested funds.
4. Full transparency, accountability and effective use of resources.	Timely production of financial reports and timely delivery of financial information to Member States and program managers within the Secretariat.

260. Efficient, prudent and transparent financial management will remain central to this sub-program. The improved financial systems mentioned above will support this objective. The effective investment and management of funds will continue, following the advice of the Investment Advisory Committee, with the aim of exercising prudence while maximizing returns.

Activities

- Undertaking all financial operations concerning WIPO and the Unions administered by WIPO, UPOV, cooperation for development activities financed by the UNDP and by trust funds provided by Member States, and the WIPO (Closed) Pension Fund. Financial operations conform to the provisions of the applicable conventions and treaties, WIPO Financial Regulations and Financial Rules, and the UN Accounting Standards;
- in conjunction with information technology staff under Main Program 14, development and implementation of modules of the new, modern integrated Finance and Budget Information System as part of the AIMS Project; and maintenance and running of the old current finance information system, to be replaced step by step by those new modules;
- receipt of contributions of Member States, fees (under the PCT, Madrid, Hague and Lisbon Systems, and the WIPO Arbitration and Mediation Center), of income from sales of publications, of rental of premises and of miscellaneous income; follow-up on debtors; management of current accounts and funds on deposit belonging to users of WIPO's registration systems; development of on-line access for the owners of those funds;
- making all payments, including the payroll, payments to staff, payments to suppliers of goods and services, and distribution to Member States of fees collected for them under the Madrid Agreement and Protocol and under the Hague Agreement;
- investment of available reserves, working capital funds and treasury operating balances¹ in accordance with the approved investment guidelines and the advice of the Investment Advisory Committee; negotiations of special conditions with banks concerning investments, rates of exchange and services offered to the Secretariat;
- keeping accounts and preparation of financial reports, including the Financial Management Report, in a user-friendly format; provision of full financial information to the Office of the Controller, the Internal Audit and Oversight Division, the External Auditor, the Program and Budget Committee, and the Assemblies; provision of timely on-line information to senior management on actual income and expenditure, and to Program Managers on the status of expenditure and commitments by Main Programs and sub-programs;

¹ As of December 31, 2001, the funds available for investments amounted to about 340.2 million Swiss francs, consisting essentially of the following: 243.7 million Swiss francs in the reserve funds and working capital funds of the PCT, Madrid and Hague Unions; 26.8 million Swiss francs for the distribution in 2002 of the 2001 Madrid supplementary and complementary fees and 2001 Hague State fees, and 69.7 million Swiss francs resulting from the current treasury cash flow. (The working capital funds and reserve funds of the Contribution-financed Unions were not available as they were mainly used to cover the arrears in contribution of Member States.)

- participation in meetings of Finance Directors and of Treasurers of the UN organizations, and participation in other UN or non-UN meetings of the same nature.

SUB-PROGRAM 13.2

HUMAN RESOURCES AND KNOWLEDGE MANAGEMENT

Objective: To effectively and efficiently manage and develop human resources as an asset of WIPO and to enhance access to information by WIPO staff and WIPO's broad community of interest through knowledge management.

Expected Results	Performance Indicators
1. Timely and efficient recruitment of high-caliber staff, reflecting gender equity and geographical distribution.	<ul style="list-style-type: none"> • Number of staff recruited meeting WIPO requirements and within established time frames. • Improved geographical distribution. • Higher proportion of women at senior professional and higher category levels.
2. Timely and efficient administration of the benefits and entitlements of all regular staff through the Personnel Management Information System (SIGAGIP/HRAccess).	Feedback from staff on the administration of their benefits and entitlements.
3. Improved compatibility of the WIPO Staff Regulations and Rules with the United Nations Common System.	Number of amendments made to the WIPO Staff Regulation and Rules.
4. Classification of posts in accordance with the standards used within the United Nations Common System.	Percentage of posts classified according to the UN Common System standards.
5. Improved standards of service of staff and temporary employees.	Feedback from program managers and other staff and employees.
6. Timely and accurate information and advice to staff on their rights and obligations.	Feedback from staff on the information and advice provided.
7. Improved work performance through training in IP, IT, communication skills, languages and other relevant subjects.	<ul style="list-style-type: none"> • Feedback from participants and from their supervisors. • Number of staff members mastering two or more working languages recognized by WIPO.

Expected Results	Performance Indicators
8. Appropriate healthcare for staff, retirees and delegates.	Number of staff members, short-term employees, retirees and WIPO delegates benefiting from the care, and reports and comments by all persons concerned (staff, retirees and delegates).
9. Higher awareness of the benefits of health management techniques and a healthy working environment, and better access to these benefits.	Significant reduction in the number of cases of illness linked to the working environment; feedback from program managers and staff.
10. The Library develops its IP-related holdings of various types, including electronic collections, and the range of languages represented, and provides information services to WIPO staff and WIPO's broad community of interest.	<ul style="list-style-type: none"> • Number of IP-related holdings of various types. • Number and types of e-services and new services. • Usage statistics of the Library services, including e-Library services, and feedback from users.
11. Incorporation of knowledge management initiatives in the work of the Secretariat and enhanced collaboration and information access by WIPO staff.	Effectiveness of knowledge management initiatives based on user feedback.
12. Effective contribution to Intranet content and design combined with initiatives to increase staff contribution and use of WIPO Intranet site.	Usage of the services and user feedback.
13. IP-related information services provided to the Member States.	Usage of the services and user feedback.

Human Resources Management

261. The Human Resource Management Division (HRMD) comprises five functional units: Engagements, Entitlements and Classification, Social Security and Welfare, Staff Development, and Healthcare Services. The HRMD will continue to focus on these fundamental operations in order to provide an optimal environment for the work of the Secretariat Staff.

262. Each of these functional units has an important responsibility. Engagements ensures that WIPO can attract and recruit staff of the highest caliber. Entitlements and Classifications manages classification in a fair and effective manner under WIPO and UN Common System rules. The Social Security and Staff Welfare Unit administers participation in the United Nations Joint Staff Pension Fund (UNJSPF) and the WIPO closed Pension Fund, and provides medical, accident and life insurance for staff, dependants, and retirees.

263. The Staff Welfare Unit assists active and retired staff as well as their families as they adjust to and live in Geneva. Staff Development develops and maintains staff expertise through training in IP, languages, communication, management, and information technology. The Medical Unit provides first instance medical care to employees on premises as well as other services related to staff health and well being.

264. In HRMD as a whole, effective use of information technology will be one of the tasks to be addressed in this biennium, requiring careful evaluation of cost-effective options for integrating human resources IT systems with financial management and other relevant linked operations.

Knowledge Management

265. WIPO is a knowledge organization, so its greatest asset is its staff, their experience, valuable institutional memory and networks of contacts. How WIPO will optimize human resources as an asset depends upon how effectively the organization manages knowledge. For this reason, the HRMD has been joined into a single sub-program with the WIPO Knowledge Management Center and Library. To establish the WIPO Knowledge Management Center and Library is a new initiative to enhance the access of staff to information and promotion of the exchange of information and ideas.

266. The Knowledge Management Center will continue to develop and manage a collection dealing with intellectual property and related fields. In addition to continuing to provide conventional library services in a high quality manner, the Center will introduce knowledge management initiatives to provide access to WIPO's corporate memory, to information generated within WIPO, and to electronic reference services. Where appropriate, activities of the Knowledge Management Center and Library will be carried out in coordination with sub-program 11.2, 12.1 and Main Program 14.

Activities

Human Resources Management

- Recruitment, selection, and administration of fixed-term, short-term and other temporary staff;
- development of policies and activities to continue to improve gender-equitable recruitment;
- enhancement of the Appointment Advisory Board process for selection of candidates for staff posts to assure competence, efficiency and integrity;
- administration of staff benefits and entitlements, including helpful provision of advice and information to Staff;

- formulation and implementation of human resources management policies in keeping with the reform program for benefits and remuneration within the UN Common System;
- continuous evaluation and, where necessary, revision of the WIPO Staff Regulations and Rules to reflect changes in the organizational structure of WIPO and to conform to the UN common System;
- updating, classification and revision of job descriptions to conform to the changing responsibilities and requirements of the post, and for processing vacancy advertisements;
- provision of support to the Classification Committee under WIPO Staff Regulations and Staff Rules, including evaluation of all requests for reclassifications of individuals or groups of posts;
- provision of support to the Promotion Advisory Board (PAB);
- managing the cost of social security coverage and social services for staff and their families, improvement of coverage of existing insurance plans, and negotiation of new insurance plans, such as loss-of-earning insurance, through the WIPO Medical and Accident Insurance Management Committee;
- administration of the United Nations Joint Staff Pension Fund and the closed WIPO Pension Fund;
- assistance to new staff members and their families in adapting to living in the Geneva area, and counselling of staff faced with personal or family problems;
- development and delivery of training and continuous education in IP, management and communication skills, languages, and information technology in cooperation with the WIPO Worldwide Academy, the Knowledge Management Center, and the IT Services Division;
- reinforcement of formal training activities through self-learning activities and peer training activities;
- providing medical care for staff, WIPO retirees, delegates and WIPO's guests as outpatient services as well as emergency care and providing pre-employment medical examinations;
- undertaking pre-employment medicals for short-term employees;
- creating and applying measures designed to keep healthcare costs under control, and allowing staff and WIPO to make maximum possible savings;
- carrying out public health promotion programs, epidemiological and diagnostic studies into the health of the staff and occupational diseases, organizing training

modules on stress management and other topics, improving WIPO's sports and leisure program, and other activities related to staff well being; and providing advice on WIPO's healthcare policies and procedures;

- vaccinating staff undertaking overseas missions and providing them with medical travel kits.

WIPO Knowledge Management Center and Library

- Manage library acquisitions (books, periodicals, databases, e-services) with special focus on collection of and access to intellectual property and related literature, extension of the language coverage; circulation of periodicals, management of interlibrary loans, and other related library activities;
- participate in the UN System Electronic Information Acquisition Consortium;
- acquire and develop new e-library services concerning intellectual property and related fields;
- develop improved access to research and information generated at WIPO, including studies, documents, treaties and other materials concerning intellectual property and related fields; develop enhanced reference services for WIPO staff;
- publish an electronic newsletter for the staff and undertake other in-house marketing of library and e-library services;
- organize and run a showcase service to demonstrate the leading edge industrial property information services for WIPO staff and external users of such information.

SUB-PROGRAM 13.3

CONFERENCE, LANGUAGES AND PRINTING SERVICES

Objective: To manage conferences, facilitate understanding of proceedings and publications among Member States and within the Secretariat.

Expected Results	Performance Indicators
1. Efficient conference and other meeting services to delegates and the Secretariat.	Satisfaction of delegates with the conference services provided.

Expected Results	Performance Indicators
2. Increasingly effective and efficient distribution of meeting documents and availability thereof on the WIPO web site.	Timely and accurate distribution of documents.
3. Modern telecommunications links between all buildings occupied by WIPO and cost-effective use of telecommunications.	Overall charges for telecommunications usage remain at the level of the 2002-2003 biennium, despite greater usage.
4. Effective and efficient records management, archives, mail and messenger-driver services.	<ul style="list-style-type: none"> • Timely and responsive operation of records management and archives systems, allied with timely distribution of mail and internal correspondence. • Cost-effective use of mail and other delivery services.
5. Translations of documents in more working languages.	<ul style="list-style-type: none"> • Feedback from delegates on the quality and timeliness of translations. • Volume of translations produced consistent with productivity standards.
6. Production of increased volume of printed material in-house including PCT pamphlets, publications and documents.	Increased output of the internal printing plant, including color printing.
7. Cost-effective production of high quality publications in paper and electronic form.	<ul style="list-style-type: none"> • Number of publications, documents and other material (in paper or electronic form) delivered on time. • Increased amount of publications produced in electronic format (CDs, DVDs, etc.) • Reduction of costs through outsourcing (and insourcing as appropriate) of publication.

267. Under this sub-program, information technology will be used to streamline and modernize processes. Electronic distribution of meeting documents, digital archiving and greater use of the Intranet and Internet will result in even more efficient services. The Languages Service will translate and edit WIPO publications, documents and other material into the working languages of WIPO. Information technology will support the translation process, and new computerized translation-aids will be monitored closely and applied where appropriate. Printing Services will concentrate on meeting the increase in production demands via technology, insourcing in order to save on the use of outside printers, DVD and CD production, and color printing.

Activities

Conference Services

- Servicing conferences and meetings, including electronic provision of information on timing and location of meeting sessions, assignment of conference staff, assistance to delegates, production of lists of participants, and support for multi-media presentations and netcasting;
- arranging conferences and meetings, including preparing cost estimates, scheduling and reservation of facilities (both at WIPO Headquarters and elsewhere), engagement of interpreters and sound recording operators, logistical operations, and organizing official receptions;
- sending invitations and documents for conferences and meetings (in electronic and paper form, in the official languages), and external and internal distribution and archiving of documents;
- distribution of mail throughout the buildings occupied by the Secretariat, with distribution of internal circulars, administrative instructions, notifications and information of a general nature made increasingly via the WIPO Intranet; provision of messenger-driver service for internal needs and for errands within the Geneva area;
- dispatch, via post office and other delivery services, as well as Diplomatic Pouch, of outgoing mail, including PCT pamphlets (under tight deadlines), documents, letters and other material; ensuring most cost-efficient and timely means of dispatch including tracking and tracing;
- storage and archiving of printed material, in-house production of CD-ROMs and other storage systems, high-speed printing, improved desktop publishing, and improved color printing.

Language Services

- Translation of treaties and other international or bilateral instruments, national laws, documents for the Assemblies of the Member States of WIPO, publications, conference reports, working papers for committees of experts and working groups, and other material into Arabic, Chinese, English, French, Russian and Spanish, as required; translations into Portuguese of certain publications, promotional material regarding WIPO-administered treaties and material for meetings in development cooperation activities, as appropriate; translations into German, as part of the administrative support given to UPOV, and into other languages for certain specific activities undertaken for Member States;
- editing, revision and correction of texts produced by or for the Secretariat;

- review and development of the linguistic policy and terminology of the Secretariat, related preparation of glossaries, lists of terms and acronyms, etc., and response to queries from staff related to drafting, language or style; and use and development of on-line terminology databases;
- continued evaluation of the possible further integration of information technology in the translation process, including computer-assisted translation and voice recognition systems; and conduct of pilot projects as appropriate;
- participation in Inter-Agency Meetings on Language Arrangements, Documentation and Publications of the UN system of Organizations.

Printing Services

- Assisting IPOs world-wide in applying new technology to the production of publications;
- development and use of a network print-on-demand system interfaced with the Intranet and electronic digital archiving systems for documents;
- outsourcing periodicals and other publications, including sending and receiving the texts electronically;
- maintenance of floor photocopiers located throughout WIPO;
- operation and maintenance of equipment in the two locations of the Internal Printing Plant; printing of WIPO publications and documents, including the printing of PCT pamphlets; and production of PCT pamphlets and other material in electronic form.

SUB-PROGRAM 13.4

PROCUREMENT, TRAVEL AND BUILDING SERVICES

Objective: To provide cost-effective and appropriate procurement and travel services, and execute overall administrative and technical planning and management of premises and security.

Expected Results	Performance Indicators
1. Delivery of high-quality material, goods and services at the lowest possible cost in timely manner, using transparent and legally appropriate procedures.	Level of prices and quality of materials, goods and services contracted for.

Expected Results	Performance Indicators
2. Efficient and cost-effective travel arrangements in accordance with accepted security standards.	<ul style="list-style-type: none"> • Timely processing of all travel authorizations and entry-visa applications. • Reduction of the average time needed for processing travel authorizations. • Amount of savings resulting from special fares and arrangements with airlines.
3. Effective management of WIPO premises including the robust building security.	Occupancy rate and number of reserve, frequency of relocation of staff, number of renting premises and cost of renting space, number of incidents regarding building security.

268. This sub-program will continue to focus on cost-effective procurement, efficient provision of travel services to facilitate missions, and the maintenance and security of premises. Procurement will continue to provide responsible and efficient services to obtain needed materials and products to support the operation of WIPO. Outsourcing will continue where cost savings or need justify it. Expeditious tendering and acquisition procedures will be utilized as well as appropriate contract management.

269. Travel services will continue to focus on the provision of timely and cost-effective travel arrangements for WIPO staff, delegates, experts and consultants. The emphasis in the biennium will be on further enhancing the efficiency of travel services by progressively introducing the automation of travel transactions and related procedures, including integration with the finance system.

270. Building services will maintain existing WIPO premises, allocate office space, provide building security, and ensure suitable facilities and services for all WIPO staff, Member States delegates and other users of the WIPO premises (sub-program 13.5 will deal with the new building construction project). As the premises plan (see Annex A) shows, the overall strategy is to reduce the reliance on renting a number of buildings, with benefits commencing with the availability of the renovated ex-WMO building in 2003, and to enhance efficiency by co-locating staff as far as possible.

Activities

Procurement Services

- Procurement of materials, products and services, including coordinating and issuing tender documents, publication of notices to ensure transparency and accountability, participation in evaluation of bids and contract negotiations in consultation with Legal Counsel, and preparation of contract documents.

Travel Services

- Processing travel arrangements, including visa applications and other related diplomatic services, for some 3,500 missions of government representatives, WIPO staff members, and others attending WIPO meetings in Geneva and abroad;
- coordination with UN agencies to ensure safety and security of all staff members and third parties that undertake WIPO missions;
- negotiating with airlines to obtain savings on travel costs and automation of travel transactions and related procedures;
- coordination of all activities regarding reimbursement of travel expenses and calculation of DSAs with the Finance Division.

Building Services

- management of all WIPO premises, including contractual services for the improvement and modernizing of existing premises and facilities;
- continuing to rent office space, parking and storage space;
- maintenance and enhancement of building security.

SUB-PROGRAM 13.5 NEW CONSTRUCTION

Objective: To continue progress of the authorized new construction in a timely manner, within budget, maintaining technical specifications and providing full information to Member States.

Expected Result	Performance Indicator
Timely and cost-effective implementation of the new construction project.	Progress of the building projects within time and budget constraints imposed.

271. This sub-program concerns the pending construction projects that are required to provide cost-effective premises for WIPO operations. In September 2002, Member States approved the construction of a new administrative building, including parking and a conference hall ("new construction") to cost Sfr190,500,000. The new

construction is expected to be completed in 2007. Member States requested the Secretariat to authorize further work for finalizing technical specifications, taking into account recommendations made in the evaluation report by the Swiss Federal Audit Office. Salient features of the final project plan are provided in annexes together with a mid-term premises plan of WIPO for the next several years.

272. In 2004-2005, a major portion of the new construction project will be undertaken. Specifically, the bulk of overall structural works will be completed by the general contractor. They will include major parts of concrete work, masonry, steel work, metal work, stone work, construction of windows, external insulation and external surface treatment. The architects and engineers will continue to assure the compliance of construction works with project plans and drawings.

273. Total expenditures under the new construction project are expected to reach Sfr80,950,000 or 42.5 per cent of the total project budget of Sfr190,500,000. This amount will include Sfr75,450,000 for the actual construction works; Sfr1,600,000 for the honorariums of architects and engineers; Sfr2,900,000 for the operating expenses, such as site security and insurance; and Sfr1,000,000 for the project management.

Activities

- Management of the new construction project;
- main structural works for the administrative building, including walls, floors, facades and core parts containing elevators and stairs;
- main structural works for the underground parking of the administrative building, including floors, walls and other core parts;
- main structural works for the underground storage area of the administrative building, including floors, walls and other core parts;
- main structural works for the conference hall, including walls, floors, facades and other core parts.

Resource Description by Object of Expenditure

274. Total resources of Sfr224,267,000 reflect a program increase of Sfr22,276,000 or 11.3 per cent with respect to the corresponding amount in the 2002-2003 biennium.

275. For staff resources, an amount of Sfr71,917,000 is shown, a program decrease of Sfr309,000 or 0.4 per cent. This includes resources of:

- (i) Sfr65,737,000 for posts, reflecting a reduction of two posts, the upgrading of ten posts and
- (ii) Sfr6,180,000 for short-term expenses.

276. For travel and fellowships, an amount of Sfr525,000 is shown, a program decrease of Sfr133,000 or 20.3 per cent to cover 100 staff missions.

277. For contractual services, an amount of Sfr6,659,000 is shown, a program decrease of Sfr12,950,000 or 66.2 per cent. This includes resources of Sfr606,000 for consultants services, Sfr107,000 for publishing services and Sfr5,946,000 for other expenditure to cover the cost of special service agreements for translation services, training courses and seminars, including language courses, costs of recruitment and systems for staff administration, studies on employment conditions, cost of conference and records management, and the costs associated with the new construction project, such as project management fees and the honoraria of architects and engineers.

278. For operating expenses, an amount of Sfr61,322,000 is shown, a program decrease of Sfr7,036,000 or 10.4 per cent. This includes resources of Sfr55,068,000 for premises and maintenance to cover the cost of rentals of workplaces, parking and storage space, the cost of building maintenance, including security, cleaning, utilities, the maintenance of technical equipment and installations, insurance and other services; operating costs associated with the new construction project, such as site security and insurance; cost of printing and photocopying services, including the maintenance of photocopying machines; cost of communications and other expenses, including bank charges, contribution to the Joint Medical Service and Administrative Tribunal, postage and telephone services.

279. For equipment and supplies, an amount of Sfr8,394,000 is shown, a program increase by Sfr1,284,000 or 18.2 per cent. This includes resources of Sfr3,652,000 for furniture and equipment to cover the cost of standard office equipment, ergonomic equipment, restaurant services and telephone equipment and Sfr4,742,000 for supplies and materials to cover the cost of office and building supplies, paper, stationery and photocopying machine toners.

280. For construction, an amount of Sfr75,450,000 is shown, a program increase of Sfr41,420,000 or 123.5 per cent. This includes resources for the actual construction works for the new construction project, including pre-structural and structural works as described in Annex B.

Table 9.13 Detailed Budget 2004-2005 for Main Program 13

A. Budget Variation by Sub-program and Object of Expenditure (in thousands of Swiss francs)

	2002-2003 Revised A	Budget Variation						2004-2005 Proposed E=A+D
		Program		Cost		Total		
		Amount B	% B/A	Amount C	% C/A	Amount D=B+C	% D/A	
I. By Sub-program								
13.1 Financial Operations	13,624	204	1.5	560	4.1	764	5.6	14,388
13.2 Human Resources and Knowledge Management	19,659	(1,141)	(5.8)	566	2.9	(574)	(2.9)	19,085
13.3 Conference, Language and Printing Services	39,453	900	2.3	1,472	3.7	2,372	6.0	41,825
13.4 Procurement, Travel and Building Services	75,434	(8,290)	(11.0)	875	1.2	(7,415)	(9.8)	68,019
13.5 New Construction	49,824	30,602	61.4	524	1.1	31,126	62.5	80,950
TOTAL	197,994	22,276	11.3	3,997	2.0	26,273	13.3	224,267
II. By Object of Expenditure								
Staff Costs	69,210	(309)	(0.4)	3,016	4.4	2,707	3.9	71,917
Travel and Fellowships	656	(133)	(20.3)	2	0.3	(131)	(20.0)	525
Contractual Services	19,567	(12,950)	(66.2)	42	0.2	(12,908)	(66.0)	6,659
Operating Expenses	67,963	(7,036)	(10.4)	395	0.6	(6,641)	(9.8)	61,322
Equipment and Supplies	7,056	1,284	18.2	54	0.8	1,338	19.0	8,394
Construction	33,542	41,420	123.5	488	1.5	41,908	124.9	75,450
TOTAL	197,994	22,276	11.3	3,997	2.0	26,273	13.3	224,267

B. Post Variation by Post Category

Post Category	2002-2003 Revised A	Post Variation B-A	2004-2005 Proposed B
Directors	8	(1)	7
Professionals	64	12	76
General Service	148	(13)	135
TOTAL	220	(2)	218

C. Budget Allocation by Sub-program and Object of Expenditure (in thousands of Swiss francs)

Object of Expenditure	Sub-program					Total
	1 FO	2 HRKM	3 CLPS	4 PTBS	5 NC	
Staff Costs						
Posts	13,179	13,581	26,833	12,144	--	65,737
Short-term Expenses	541	837	4,366	436	--	6,180
Travel and Fellowships						
Staff Missions	144	173	60	148	--	525
Contractual Services						
Conferences	--	--	--	--	--	--
Consultants	147	--	--	459	--	606
Publishing	7	50	50	--	--	107
Other	40	2,591	609	106	2,600	5,946
Operating Expenses						
Premises and Maintenance	--	--	3,853	48,315	2,900	55,068
Communication and Other	300	718	5,014	222	--	6,254
Equipment and Supplies						
Furniture and Equipment	30	446	640	2,536	--	3,652
Supplies and Materials	--	689	400	3,653	--	4,742
Construction						
Construction	--	--	--	--	75,450	75,450
TOTAL	14,388	19,085	41,825	68,019	80,950	224,267

D. Funds-in-Trust by Object of Expenditure (*in thousands of Swiss francs*)

<i>Object of Expenditure</i>	<i>Sub-program 1 FO</i>
Contractual Services	200
