

ANNEX I

Extract from the Financial Management Report for the 1998-1999 Biennium

Expenditure by Main Program

1998-1999 BIENNIUM

(in thousands of francs)

| | | Actual Expenditure | Budgeted Expenditure | Actual as % of Budget |
|------------------|--|-------------------------------|---------------------------------|----------------------------------|
| Part I. | Policy Direction and Management | | | |
| Program 01. | Organs of Member States and DG Office | 6 304 | 7 018 | 90% |
| Program 02. | Strategic Planning and Policy Development | 10 155 | 9 189 | 111% |
| Program 03. | Legal & Organization Affairs | 8 943 | 7 479 | 120% |
| Program 04. | Internal Oversight & Productivity | 3 391 | 4 963 | 68% |
| Program 05. | Global Communications & Public Diplomacy | 12 993 | 12 854 | 101% |
| | | 41 786 | 41 503 | 101% |
| Part II. | Cooperation for Development and WIPO Worldwide Academy | | | |
| Program 06. | Cooperation with Developing Countries | 46 348 | 44 993 | 103% |
| Program 07. | Cooperation with Certain Countries Europe/Asia | 3 951 | 4 327 | 91% |
| Program 08. | Human Resources Development and WIPO Worldwide Academy | 13 222 | 11 692 | 113% |
| | | 63 521 | 61 012 | 104% |
| Part III. | Progressive Development of International Intellectual Property Law and Standing | | | |
| Program 09. | Development of Industrial Property Law | 8 133 | 9 365 | 87% |
| Program 10. | Development of Copyright & Related Rights | 5 596 | 7 956 | 70% |
| Program 11. | Global Intellectual Property Issues | 3 273 | 3 529 | 93% |
| | | 17 002 | 20 850 | 82% |
| Part IV. | Global Information Network and Intellectual Property Information Services | | | |
| Program 12. | Global Information Network and Intellectual Property Information Services | 22 009 | 17 369 | 127% |
| | | 22 009 | 17 369 | 127% |
| Part V. | Global Protection Systems and Services | | | |
| Program 13. | Patent Cooperation Treaty (PCT) System | 101 141 | 106 328 | 95% |
| Program 14. | Madrid System | 24 220 | 28 593 | 85% |
| Program 15. | Hague System | 4 915 | 6 801 | 72% |
| | | 130 276 | 141 722 | 92% |
| Part VI. | General Support Services | | | |
| Program 16. | Human Resources Management | 13 525 | 13 171 | 103% |
| Program 17. | Administrative Support Services | 54 945 | 55 303 | 99% |
| Program 18. | Premises | 34 764 | 27 902 | 125% |
| Program 19. | Miscellaneous | 1 746 | 3 993 | 44% |
| | | 104 980 | 100 369 | 105% |
| Total | | 379 574 | 382 825 | 99% |

[Annex II follows]