

ANNEX III

Extract from the Financial Management Report for the 2002-2003 Biennium

Expenditure by Main program - 2002-2003 biennium

(in thousands of francs)

		Revised budget	Actual expenditure	Result as a % of the budget
<i>PART I.</i>	<i>Policy, Direction and Management</i>			
Program 01.	Constituent Organs of the Member States	4 500	3 431	76.2%
Program 02.	Direction and Executive Management	11 033	11 792	106.9%
Program 03.	Legal Counsel	3 692	3 985	107.9%
Program 04.	Planning, Budgeting and Control	6 617	7 429	112.3%
		25 842	26 637	103.1%
<i>PART II.</i>	<i>Intellectual Property Systems and Global Issues</i>			
Program 05.	Development of Industrial Property Law	9 349	7 447	79.7%
Program 06.	Patent Cooperation Treaty (PCT) System	131 683	127 950	97.2%
Program 07.	Madrid, Hague and Lisbon Systems	33 245	29 908	90.0%
Program 08.	Development of Copyright and Related Rights	7 081	6 979	98.6%
Program 09.	Global Communication	15 322	17 585	114.8%
Program 10.	Global Intellectual Property Issues	11 552	10 110	87.5%
Program 11.	Arbitration and Mediation Center	7 201	7 155	99.4%
		215 433	207 134	96.1%
<i>PART III.</i>	<i>Cooperation for Development</i>			
Program 12.	Cooperation with Developing Countries	59 233	57 522	97.1%
Program 13.	Cooperation with Certain Countries in Europe and Asia	5 163	5 354	103.7%
Program 14.	The WIPO Worldwide Academy	16 248	14 218	87.5%
		80 644	77 094	95.6%
<i>PART IV.</i>	<i>Administration</i>			
Program 15.	Information Technology	148 522	121 286	81.7%
Program 16.	Human Resources Management	18 213	15 789	86.7%
Program 17.	Administrative Services	63 119	66 154	104.8%
Program 18.	Premises	111 954	102 822	91.8%
		341 808	306 051	89.5%
<i>Unallocated</i>		5 073	2 360	46.5%
Total		668 800	619 276	92.6%

Explanation of differences**Program 01. Constituent Organs of the Member States**

Program underexpenditure is attributable to a lower number of meetings being held during the biennium, including the non-holding of an Extraordinary session of the Assemblies of the Member States.

Program 02. Direction and Executive Management

Program overexpenditure is mainly attributable to the strengthening of internal policy coordination.

Program 03. Legal Counsel

Program overexpenditure is the result of additional work required for contracts review.

Program 04. Planning, Budgeting and Control

Program overexpenditure is due to additional work required for the further strategic development of the Patent Agenda.

Program 05. Development of Industrial Property Law

Program underexpenditure reflects the re-scheduling of meetings in the areas of law of patents and law of trademarks, industrial designs and geographical indications.

Program 06. Patent Cooperation Treaty (PCT) System

Underexpenditure in the program is attributable, on the one hand, to lower than anticipated registration levels of PCT international applications, and, on the other hand, to savings in the operation of the PCT system due to improved work processes.

Program 07. Madrid, Hague and Lisbon Systems

Underexpenditure in the program is attributable, on the one hand, to lower than anticipated levels of registrations in the Madrid and Hague systems, and, on the other hand, to efficiency gains in the operation of the International Registration Department.

Program 08. Development of Copyright and Related Rights

Program expenditure appears on target, with savings resulting from the postponement of a possible diplomatic conference being offset by additional regional training activities in the area of copyright.

Program 09. Global Communication

Program overexpenditure reflects the strengthening of liaison offices in New York, Washington DC and Brussels, as well as further development of public information products on intellectual property.

Program 10. Global Intellectual Property Issues

Underexpenditure in this program is attributable to the postponement of selected activities concerning global intellectual property issues.

Program 11. Arbitration and Mediation Center

Expenditure in this program is on target, with cost reductions in case administration because of lower than anticipated workload being offset by enhanced information and promotion activities of the Center.

Program 12. Cooperation with Developing Countries

Program savings are the result of cost reduction efforts combined with targeted implementation of program activities.

Program 13. Cooperation with Certain Countries in Europe and Asia

Program overexpenditure can be attributed to additional staff support required for the implementation of activities.

Program 14. The WIPO Worldwide Academy

Reduced expenditure is mainly due to structural adjustments within the different activities and cancellation of some courses because of unavoidable circumstances.

Program 15. Information Technology

Major underexpenditure in the program is the result of cost reductions following the re-scoping of several projects as well as a revised strategy concerning the insourcing of development activities.

Program 16. Human Resources Management

Program underexpenditure is attributable to the streamlining of human resources activities and to cost reductions in staff training.

Program 17. Administrative Services

Program overexpenditure resulted from additional program activities and also from the insourcing of the production of a number of publications which costs would have been covered by the respective programs if outsourced.

Program 18. Premises

Program underexpenditure is the result of the postponement of work on the new construction project, partly offset by higher expenditure on the ex-WMO building project, rental of office space and building-related services.

[Annex IV follows]