

WO/PBC/9/3

ANNEX IV

Budgetary Transfers under Financial Regulation 4.1 Expressed in Percentage of the Total Budget
1998-1999 Biennium
(in thousands of Swiss francs)

<i>Program</i>	<i>Budget</i>	<i>Actual Expenditure</i>	<i>Difference from Revised Budget by Program</i>	<i>Actual Expenditure as Percentage of the Revised Budget by Program</i>	<i>Difference Between Actual Expenditure and Revised Budget by Program, as a Percentage of Total Revised Budget</i>
	<i>A</i>	<i>B</i>	<i>C=B-A</i>	<i>D=B/A</i>	<i>E=C/Total Budget</i>
<i>Programs - Overexpenditure</i>					
02: Strategic Planning and Policy Development	9,189	10,155	966	111%	0.3%
03: Legal and Organizational Affairs	7,479	8,943	1,464	120%	0.4%
05: Global Communications and Public Diplomacy	12,854	12,993	139	101%	0.0%
06: Cooperation with Developing Countries	44,993	46,348	1,355	103%	0.4%
08: Human Resources Development and WIPO Academy	11,692	13,222	1,530	113%	0.4%
12: Global Information Network and Intellectual Property	17,369	22,009			1.2%
Information Services			4,640	127%	
16: Human Resources Management	13,171	13,525	354	103%	0.1%
18: Premises	27,902	34,764	6,862	125%	1.8%
<i>SUB-TOTAL</i>	<i>144,649</i>	<i>161,959</i>	<i>17,310</i>		<i>4.5%</i>
<i>Programs - Underexpenditure</i>					
01: Organs of Member States and DG Office	7,018	6,304	(714)	90%	-0.2%
04: Internal Oversight & Productivity	4,963	3,391	(1,572)	68%	-0.4%
07: Cooperation with Certain Countries Europe/Asia	4,327	3,951	(376)	91%	-0.1%
09: Development of Industrial Property Law	9,365	8,133	(1,232)	87%	-0.3%
10: Development of Copyright & Related Rights	7,956	5,596	(2,360)	70%	-0.6%
11: Global Intellectual Property Issues	3,529	3,273	(256)	93%	-0.1%
13: Patent Cooperation Treaty (PCT) System	106,328	101,141	(5,187)	95%	-1.4%
14: Madrid System	28,593	24,220	(4,373)	85%	-1.1%
15: Hague System	6,801	4,915	(1,886)	72%	-0.5%
17: Administrative Support Services	55,303	54,945	(358)	99%	-0.1%
19: Miscellaneous (Unallocated)	3,993	1,746	(2,247)	44%	-0.6%
<i>SUB-TOTAL</i>	<i>238,176</i>	<i>217,615</i>	<i>(20,561)</i>	<i>91%</i>	<i>-5.4%</i>
TOTAL	382,825	379,574	(3,251)	99%	-0.8%

[Annex V follows]