

WO/PBC/9/3

ANNEX V

Budgetary Transfers under Financial Regulation 4.1 Expressed in Percentage of the Total Budget
2000-2001 Biennium

(in thousands of Swiss francs)

<i>Program</i>	<i>Revised 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	11,583	18,478	6,895	160%	1.2%
03: Legal and Organizational Affairs	11,109	12,292	1,183	111%	0.2%
06: Cooperation with Developing Countries	47,039	53,671	6,632	114%	1.2%
07: Cooperation with Certain Countries in Europe and Asia	4,515	5,423	908	120%	0.2%
08: The WIPO Worldwide Academy and Human Resources Development	13,263	13,548	285	102%	0.1%
09: Development of Industrial Property Law	9,267	10,039	772	108%	0.1%
15: Human Resources Management	15,405	15,431	26	100%	0.0%
17: Premises	96,837	100,028	3,191	103%	0.6%
18: Procurement, Contracts and Travel Services	9,036	10,025	989	111%	0.2%
<i>SUB-TOTAL</i>	218,054	238,935	20,881		3.7%
<i>Programs - Underexpenditure</i>					
01: Constituent Organs of the Member States and Office of the Director General	8,388	8,062	(326)	96%	-0.1%
04: Program Planning, Budgeting, Financial Control and Audit	4,443	3,170	(1,273)	71%	-0.2%
05: Global Communications and Public Diplomacy	12,551	12,071	(480)	96%	-0.1%
10: Development of Copyright and Related Rights	8,283	5,391	(2,892)	65%	-0.5%
11: Global Intellectual Property Issues	4,077	3,576	(501)	88%	-0.1%
12: Information Technology and Intellectual Property Issues	83,233	82,105	(1,128)	99%	-0.2%
13: Patent Cooperation Treaty (PCT) System	134,445	126,877	(7,568)	94%	-1.3%
14: Madrid System for the International Registration of Marks etc	37,575	27,776	(9,799)	74%	-1.7%
16: Administrative Support Services	50,710	50,378	(332)	99%	-0.1%
19: Misc and Unforeseen Activities (Unallocated)	4,099	3	(4,096)	0%	-0.7%
<i>SUB-TOTAL</i>	347,804	319,409	(28,395)	92%	-5.0%
TOTAL	565,858	558,344	(7,514)	99%	-1.3%

[Annex VI follows]