

WO/PBC/9/3

ANNEX VI

Budgetary Transfers under Financial Regulation 4.1 Expressed in Percentage of the Total Budget
2002-2003 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: Direction and Executive Management	11,033	11,792	759	107%	0.1%
03: Legal Counsel	3,692	3,985	293	108%	0.04%
04: Planning, Budgeting and Control	6,617	7,429	812	112%	0.1%
09: Global Communication	15,322	17,585	2,263	115%	0.3%
13: Cooperation with Certain Countries in Europe and Asia	5,163	5,354	191	104%	0.03%
17: Administrative Services	63,119	66,154	3,035	105%	0.5%
<i>SUB-TOTAL</i>	<i>104,946</i>	<i>112,299</i>	<i>7,353</i>		<i>1.1%</i>
<i>Programs - Underexpenditure</i>					
01: Constituent Organs of the Member States	4,500	3,431	(1,069)	76%	-0.16%
05: Development of Industry Property Law	9,349	7,447	(1,902)	80%	-0.28%
06: Patent Cooperation Treaty (PCT) System	131,683	127,950	(3,733)	97%	-0.56%
07: Madrid, Hague and Lisbon Systems	33,245	29,908	(3,337)	90%	-0.50%
08: Development of Copyright and Related Rights	7,081	6,979	(102)	99%	-0.02%
10: Global Intellectual Property Issues	11,552	10,110	(1,442)	88%	-0.22%
11: Arbitration and Mediation Center	7,201	7,155	(46)	99%	-0.01%
12: Cooperation with Developing Countries	59,233	57,522	(1,711)	97%	-0.26%
14: The WIPO Worldwide Academy	16,248	14,218	(2,030)	88%	-0.30%
15: Information Technology	148,522	121,286	(27,236)	82%	-4.07%
16: Human Resources Management	18,213	15,789	(2,424)	87%	-0.36%
18: Premises	111,954	102,822	(9,132)	92%	-1.37%
Unallocated	5,073	2,360	(2,713)	47%	-0.41%
<i>SUB-TOTAL</i>	<i>563,854</i>	<i>506,977</i>	<i>(56,877)</i>	<i>90%</i>	<i>-8.50%</i>
<i>TOTAL</i>	<i>668,800</i>	<i>619,276</i>	<i>(49,524)</i>	<i>93%</i>	<i>-7.4%</i>

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