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## ANNEX III

## METHODOLOGY FOR THE UNIT COST OF PCT PROCESSING

## **Summary**

1. This paper presents a methodology to calculate the unit cost per PCT publication. Recommendation 3 of the JIU report urges the Director General to "submit to the General Assembly a proposed methodology to determine the cost of processing PCT applications."

2. Following consultations in-house and with other relevant organisations, such as the European Patent Office, this paper aims to propose a methodology for calculating the unit cost per PCT publication. The definition of the unit cost used in this methodology is the average total cost of producing one unit of output. Average total cost is determined by the total of the PCT budget plus a proportion of the budgets of supporting and management activities. The unit of output chosen for this methodology is a PCT publication, rather than an application, since publication corresponds more closely to the concept of output. Therefore the unit cost is an average total cost per publication and includes the cost of all PCT activities including translation, communication, management, etc.

3. This paper describes the methodology that has been used to determine the average total cost of production and the number of units of output produced. The methodology has been applied to the 2004/05 expenditures and to the 2006 budget. Further refinements are possible but are not expected to result in major changes to the results. Extending the methodology to 2003 and earlier years is feasible but not useful due to major differences in the WIPO budget structure.

4. According to the methodology, the unit cost per PCT publication is 886 Swiss francs in 2006 which represent a decrease of 15 per cent since 2004. The unit cost is broken down into direct and indirect costs where direct costs are those related to the processing of PCT applications and to the management of the PCT system and indirect costs include supporting activities such as buildings, human resources and information technology. The unit cost calculation methodology is presented below using 2006 budget. Detailed results for 2004, 2005 and 2006 are then presented.

### Unit cost calculation methodology: Cost of production

5. The cost of production has been divided into two parts, the direct and the indirect cost. The direct cost corresponds to the budget of the units of the PCT system (the Administration of the PCT system and the PCT reform programs).

6. The indirect cost includes the budgets of the organizational units that support the PCT system. These budgets must be weighted in order to take into account only their share attributable to the PCT system. As the supporting units do not allocate equal resources to the PCT system, this weighting varies from one unit to another (See Appendix to this annex).

7. Two methods are used to determine the weightings of indirect costs. Where practical, managers were asked to estimate the share of their program related to the PCT. For the remaining programs, the weightings were estimated based on the relative numbers of staff.

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8. Supporting units were divided into two categories: the administrative resources and the policy and legal resources.

9. For the administrative resources (such as Human Resources) the methodology chosen was to weight the number of PCT staff by the total WIPO staff excluding administrative resources. This gives an estimate of the proportion of administrative work allocated to the PCT according to the following formula:

Method 1 = 
$$\frac{\text{PCT staff}}{\text{WIPO staff} - \text{Support staff}} = 54\%$$

10. The second weighting method evaluates the share of management, policy and legal activities, which may be associated with the PCT system:

Method 2 = 
$$\frac{PCT \text{ staff}}{WIPO \text{ staff}} = 40.5\%$$

11. A third method was used to calculate the cost of the PCT system for the Office Space and Maintenance, since the PCT system must store applications for 30 years and so the future costs of storage must be included in the unit cost of a PCT application received and published today. The yearly cost of storage is taken from the cost of leasing the premises used for PCT storage, plus the security and maintenance contracts. The unit cost of storage is calculated by taking the yearly cost of storage of one PCT file and discounting that cost over 30 years using the present value method.

Table 1: Present Value of Storage Cost

Storage Cost – 2006	
Yearly PCT storage cost	723,960
PCT files	1,200,000
Years of storage	30
Discount rate	2.5%
Present value per unit	12.63

## Total Cost of Output

12. According to the methodology, the total cost of production for the PCT system is 117,038,898 Swiss francs for 2006 (see Appendix to this annex) and the cost of storage per published application is 12.63 Swiss francs.

## Number of units of output produced

13. This methodology uses a single and simple measure of output, the number of publications. This corresponds most closely to the concept of an output and is unaffected by factors that may vary over time such as the number of republications or other work associated with processing of PCT applications. This measure of output will correctly reflect efficiency gains such as increased electronic communication, or efficiency losses such as increased republications or rework.

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14. The historical ratio of PCT applications filed to published allows us to estimate the number of publications in 2006 from the forecast PCT filings for the same period. The forecast number of PCT publications for 2006 is therefore 133,942.

Unit cost per PCT publication

Unit  $cost = \frac{Total cost of production}{Number of publications} + Cost of storage = 886 CHF$ 

Detailed Results for the Period 2004 to 2006

15. The table below shows the main data used to calculate the unit cost of PCT processing from 2004. The unit cost of PCT processing decreased from 1,042 Swiss francs in 2004 to 886 Swiss francs in 2006. The PCT allocations of resources are presented in Appendix to this annex. The calculations for 2004 and 2005 are based on actual data; the 2006 calculation is based on estimates.

	2004	2005	2006
Method 1	53%	52%	54%
Method 2	39%	39%	40%
Storage cost per unit (CHF)	14.9	13.6	12.6
Publications	112,526	125,292	133,942
Unit cost of PCT processing (CHF)	1,042	934	886
Decrease of the unit cost		-10%	-5%

16. As WIPO has a biennial budget structure, precise yearly expenditures or budgets are not known. However, since the expenditures and budgets have been relatively constant from 2004 to 2006, we have used 50 per cent of the biennial expenditures and budgets to estimate annual figures.

## Decomposition of the Unit Cost

17. The unit cost can be decomposed at the level of the Administration of the PCT units and at the level of the sections for the Operation of the PCT system. The unit cost has also been decomposed into direct and indirect costs (see below).

## Unit Cost by Program Unit and Section

18. The decomposition by program unit is based on the relative share of the budget. The decomposition by section within the PCT System Operations is based on the number of staff in each section since budgets at this level are less meaningful.

## Direct and Indirect Costs

19. The direct and indirect costs of the program units are calculated from the share of the PCT system budget (see Appendix to this annex). At the section level, the staff data have been used to calculate that share.

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# Decomposition of the Unit Cost for 2006

Programs, Units & Sections	Budget (in 1.000 CHF)	Staff	Share of PCT budget	Direct cost	Indirect cost	Unit cost of production
Operation of the PCT System	52,842	381	73%	400	250	650
PCT Processing sections		243		170	150	319
PCT functional support section		4		3	2	5
PCT document section		39		27	24	51
PCT translation service		95		66	59	125
translation outsourcing				123	14	137
storage				11	1	13
Legal Framework, Information and Training Activities	7,158		10%	54	34	88
Management of the PCT System	4,244		6%	32	20	52
PCT Systems	6,676		9%	51	32	82
PCT Reform program	1,151		2%	9	5	14
Total	72,070		100%	546	341	886

# Decomposition of the Unit Cost for 2005

Programs, Units & Sections	Budget (in 1.000 CHF)	Staff	Share of PCT budget	Direct cost	Indirect cost	Unit cost of production
Operation of the PCT System	53,384	389	74%	432	260	692
PCT Processing sections		248	64%	252	163	415
PCT functional support section		4	1%	4	3	7
PCT document section		40	10%	41	26	67
PCT translation service		97	25%	<i>9</i> 8	64	162
translation outsourcing				25	3	28
storage				12	1	14
Legal Framework, Information and Training Activities	6,648		9%	54	32	86
Management of the PCT System	3,179		4%	26	15	41
PCT Systems	7,556		10%	61	37	98
PCT Reform	1,278		2%	10	6	17
Total	72,044		100%	583	351	934

## Decomposition of the Unit Cost for 2004

Programs, Units & Sections	Budget (in 1.000 CHF)	Staff	Share of PCT budget	Direct cost	Indirect cost	Unit cost of production
Operation of the PCT System	53,384	406	74%	481	291	772
PCT Processing sections		263	65%	303	187	491
PCT functional support section		5	1%	6	4	9
PCT document section		37	9%	43	26	69
PCT translation service		101	25%	116	72	188
storage				13	1	15
Legal Framework, Information and Training Activities	6,648		9%	60	36	96
Management of the PCT System	3,179		4%	29	17	46
PCT Systems	7,556		10%	68	41	109
PCT Reform	1,278		2%	12	7	18
Total	72,044		100%	650	393	1,042

[Appendix to Annex III follows]

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## ANNEX III

## APPENDIX

# PCT ALLOCATION PER UNIT

#### I. YEAR 2006

Programs	Units	Weight	Total Budget*	PCT share*
Administration of the PCT System	Operation of the PCT System	100%	53,262	52,842**
Administration of the PCT System	Legal Framework, Information and Training Activities	100%	7,158	7,158
Administration of the PCT System	Management of the PCT System	83%	5,127	4,244
Administration of the PCT System	PCT Systems	100%	6,676	6,676
PCT Reform	PCT Reform	100%	1,151	1,151
Law of Patents	Law of Patents	50%	1,498	749
Patent Information, Classification and IP Standards	International Patent Classification (IPC)	50%	1,597	799
Patent Information, Classification and IP Standards	Technology Documentation	50%	444	222
Patent Information, Classification and IP Standards	Standards and Documentation Services	50%	689	345
Direction and Executive Management	Office of the Director-General	40.5%	1,824	739
Direction and Executive Management	Protocol and Policy Advisory Commission	40.5%	2,489	1,008
Direction and Executive Management	Industry Advisory Commission	40.5%	17	7
Direction and Executive Management	Legal Counsel	40.5%	1,409	571
Direction and Executive Management	Strategic Planning and Policy Development	40.5%	933	378
Direction and Executive Management	Internal Policy Coordination	40.5%	317	128
Budget Control and Resource Mobilization	Program Budget and Financial Control	54.0%	2,247	1,213
Budget Control and Resource Mobilization	Extra-budgetary Resource Mobilization	40.5%	10	4
Internal Oversight	Internal Oversight	40.5%	891	361
Human Resources Management	Office of the Ombudsman	54.0%	374	202
Human Resources Management	Engagements	54.0%	2,129	1,149
Human Resources Management	Staff Benefits and Welfare	54.0%	3,396	1,833
Human Resources Management	Staff Training and Development	54.0%	1,240	669
Human Resources Management	Healthcare Services	54.0%	725	391
Financial Operations	Financial Operations	54.0%	5,633	3,040
Information Technology	Internal Systems Policy and Development	33.5%	2,584	866
Information Technology	Internal Systems Support	51.1%	2,074	1,060
Information Technology	IT Security	51.5%	192	99
Information Technology	Internet Services	51.5%	1,734	893
Information Technology	Technical Services	54.8%	12,906	7,072
Conference, Language, Printing and Archives	Administration Management	10.0%	965	96
Conference, Language, Printing and Archives	Language Service	10.0%	6,122	612
Conference, Language, Printing and Archives	Conference, Communications, Printing and Records Services	15.2%	10,802	1,642
Conference, Language, Printing and Archives	Publication Production Services	10.0%	2,512	251
Premises Management	Premises Management	54.0%	1,216	656
Premises Management	Office Space and Maintenance		24,110	13,155
Premises Management	Security Coordination	54.0%	4,050	2,186
Procurement and Travel	Procurement and Contracts	40.5%	3,333	1,350
Procurement and Travel	Travel Services	40.5%	708	287
New Construction	New Construction	40.5%	2,316	938
Total	1	1	176,852	117,039

\* In thousand CHF \*\* Less the cost of Securarchiv (subcontractor for the maintenance of the stocks)

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# II. YEAR 2005

Patents and the Patent Cooperation Treaty (PCT) system vatents and the Patent Cooperation Treaty (PCT) system vatents and the Patent Cooperation Treaty (PCT)	Operation of the PCT System Legal Framework, Information and Training Activities Management of the PCT System PCT Systems	100% 100% 83%	53,804 6,648	53,384** 6,648
atents and the Patent Cooperation Treaty (PCT) ystem atents and the Patent Cooperation Treaty (PCT)	Training Activities Management of the PCT System PCT Systems			6,648
	PCT Systems	83%	2.0.11	
ystem			3,841	3,179
nformation Technology		100%	7,556	7,556
atents and the Patent Cooperation Treaty (PCT) ystem	PCT Reform	100%	1,278	1,278
Patents and the Patent Cooperation Treaty (PCT) ystem	Law of Patents	50%	1,103	552
atents and the Patent Cooperation Treaty (PCT) ystem	International Patent Classification (IPC)	50%	1,488	744
Patents and the Patent Cooperation Treaty (PCT) ystem	Technology Documentation	50%	384	192
nformation Technology	Standards and Documentation Services	50%	634	317
Direction and Executive Management	Office of the Director-General	38.8%	1,693	657
Direction and Executive Management	Protocol and Policy Advisory Commission	38.8%	2,103	816
Direction and Executive Management	Industry Advisory Commission	38.8%	154	60
Direction and Executive Management	Legal Counsel	38.8%	1,267	492
Direction and Executive Management	Strategic Planning and Policy Development	38.8%	1,031	400
Direction and Executive Management	Internal Policy Coordination	38.8%	340	132
Direction and Executive Management	Program Budget and Financial Control	52.2%	1,841	962
Direction and Executive Management	Internal Oversight	38.8%	878	341
Direction and Executive Management	Office of the Ombudsman	52.2%	55	29
Resources Management	Engagements	52.2%	2,593	1,354
Resources Management	Staff Benefits and Welfare	52.2%	3,494	1,825
Resources Management	Staff Training and Development	52.2%	1,170	611
Resources Management	Healthcare Services	52.2%	733	383
Resources Management	Administration: Management	52.2%	18	9
Resources Management	Financial Operations	52.2%	5,537	2,892
nformation Technology	Internal Systems Policy and Development	33.5%	3,431	1,150
nformation Technology	Internal Systems Support	51.1%	2,429	1,241
nformation Technology	Internet Services	51.5%	1,727	889
nformation Technology	PCT SAFE	100.0%	2	2
nformation Technology	Technical Services	54.8%	11,681	6,401
Resources Management	Administration Management	10.0%	878	88
Resources Management	Language Service	10.0%	7,007	701
Resources Management	Conference, Communications and Records Services	15.2%	10,091	1,534
Resources Management	Publication Production Services	10.0%	2,740	274
Resources Management	Premises Management	52.2%	1,200	626
Resources Management	Office Space and Maintenance		25,265	13,396
Resources Management	Security Coordination	52.2%	1,850	966
Resources Management	Procurement and Contracts	38.8%	3,746	1,454
Resources Management	Travel Services	38.8%	705	273
Resources Management	Renovation of the former WMO building	38.8%	26	10
Resources Management	New Construction	38.8%	3,926	1,524
Total		50.070	176,338	115,339

\*In thousand CHF

\*\* Less the cost of Securarchiv (subcontractor for the maintenance of the stocks)

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# III. YEAR 2004

ystem araents and the Patent Cooperation Treaty (PCT) Legal Framework. Information and Training Activities Management of the PCT System 83%, 3,841 3,173 formation Technology PCT Systems 100%, 7,555	Programs	Units	Weight	Total Budget*	PCT share*
SystemLegal Framework, Information and Training Activities100% Activities6.6486.648Aranets and the Patent Cooperation Treaty (PCT) SystemManagement of the PCT System83% Astivities3.173Information TechnologyPCT Systems100% PCT Systems7.5557.556PCT System100%1.2781.278Aranets and the Patent Cooperation Treaty (PCT) SystemLaw of Patents50%1.103555PCT Reform100%50%3.84192Arents and the Patent Cooperation Treaty (PCT) 		Operation of the PCT System	100%	53,804	53,384**
SystemNumgement8.575.475.47information TechnologyPCT System100%7.5567.556Patents and the Patent Cooperation Treaty (PCT)PCT Reform100%1.2781.275istems2atents and the Patent Cooperation Treaty (PCT)International Patent Classification (IPC)50%1.103552istems32850%1.10355234444istems and the Patent Cooperation Treaty (PCT)international Patent Classification (IPC)50%34492istems and the Patent Cooperation Treaty (PCT)Sindards and Documentation Services50%634317iprection and Executive ManagementOffice of the Director-General39.2%1.693666Direction and Executive ManagementIndustry Advisory Commission39.2%1.267497Direction and Executive ManagementInternal Policy Development39.2%1.031406Direction and Executive ManagementInternal Oversight39.2%1.36645Direction and Executive ManagementInternal Oversight39.2%1.36446Direction and Executive ManagementInternal Oversight39.2%1.36446Steretion and Executive ManagementNoffice of the Ombudsman52.6%5.72Resources ManagementInternal Oversight39.2%1.36446Secutive ManagementStaff Training and Development52.6%5.72Resources ManagementEngagements52.6%5.722<	Patents and the Patent Cooperation Treaty (PCT) System	Legal Framework, Information and Training	100%	6,648	6,648
Information TechnologyPCT Systems100%7,5567,556Patents and the Patent Cooperation Treaty (PCT) Vatents and the Patent Cooperation Treaty (PCT) Patents and the Patent Cooperation Treaty (PCT) Patents and the Patent Cooperation Treaty (PCT) 		Management of the PCT System	83%	3,841	3,179
SystemPCT Reform100%1.2781.276Patents and the Patent Cooperation Treaty (PCT) Varents and the Patent Cooperation Treaty (PCT) Patents and the Patent Cooperation Treaty (PCT) SystemLaw of Patents50%1,103555Patents and the Patent Cooperation Treaty (PCT) SystemInternational Patent Classification (IPC)50%1,448744Patents and the Patent Cooperation Treaty (PCT) SystemStandards and Documentation50%384192Information TechnologyStandards and Documentation50%634317Direction and Executive ManagementOffice of the Director-General39.2%1,603662Direction and Executive ManagementLegal Coursel39.2%1,267497Direction and Executive ManagementLegal Coursel39.2%1,340666Direction and Executive ManagementInternal Policy Coordination39.2%1,340666Direction and Executive ManagementInternal Policy Coordination39.2%340133Direction and Executive ManagementInternal Policy Coordination39.2%1,341966Direction and Executive ManagementInternal Oversight39.2%1,363268Resources ManagementStaff Benefits and Welfare52.6%3,4941,833Resources ManagementStaff Benefits and Welfare52.6%1,802,173Resources ManagementHarineral Systems Policy and Development33.5%3,4311,151Information TechnologyInternal Systems Policy and D	Information Technology	PCT Systems	100%	7,556	7,556
System1.1.0330%1.1.0330%Patents and the Patent Cooperation Treaty (PCT) SystemInternational Patent Classification (IPC)50%1,488744Patents and the Patent Cooperation Treaty (PCT) SystemTechnology Documentation50%384192Information TechnologyStandards and Documentation Services50%634317Direction and Executive ManagementOffice of the Director-General39.2%1,693666Direction and Executive ManagementIndustry Advisory Commission39.2%1,207497Direction and Executive ManagementLegal Counsel39.2%1,207497Direction and Executive ManagementInternal Policy Coordination39.2%1,031400Direction and Executive ManagementInternal Policy Coordination39.2%1,841966Direction and Executive ManagementInternal Policy Coordination39.2%340133Direction and Executive ManagementInternal Oversight39.2%343133Direction and Executive ManagementInternal Oversight39.2%3441,83Resources ManagementStaff Training and Development52.6%3,4941,83Resources ManagementStaff Training and Development52.6%1,170616Resources ManagementAdministration: Management52.6%1,33386Resources ManagementAdministration: Management52.6%1,33386Resources ManagementAdministration Management52.6%<	Patents and the Patent Cooperation Treaty (PCT) System	PCT Reform	100%	1,278	1,278
SystemDescriptionSorg1.485744Patents and the Patent Cooperation Treaty (PCT) SystemTechnology Documentation50%384197Direction and Executive ManagementOffice of the Director-General39.2%1.663666Direction and Executive ManagementIndustry Advisory Commission39.2%1.643666Direction and Executive ManagementIndustry Advisory Commission39.2%1.15466Direction and Executive ManagementIndustry Advisory Commission39.2%1.267497Direction and Executive ManagementInternal Policy Coordination39.2%1.031400Direction and Executive ManagementInternal Policy Coordination39.2%1.031400Direction and Executive ManagementInternal Policy Coordination39.2%340133Direction and Executive ManagementInternal Policy Coordination39.2%343133Direction and Executive ManagementOffice of the Ombudsman52.6%2.5529Sesources ManagementStaff Benefits and Welfare52.6%1.170616Resources ManagementStaff Training and Development52.6%1.333388Resources ManagementFinancial Operations52.6%5.5372.915information TechnologyInternal Systems Policy and Development33.5%3.4311.150Information TechnologyInternal Systems Support51.1%2.4291.241Information TechnologyInternet Services51.5%	Patents and the Patent Cooperation Treaty (PCT) System	Law of Patents	50%	1,103	552
SystemLetter for the formation50%36%12information TechnologyStandards and Documentation Services50%634317Direction and Executive ManagementProtocol and Policy Advisory Commission39.2%1,03822Direction and Executive ManagementIndustry Advisory Commission39.2%1,267497Direction and Executive ManagementInternal Policy Development39.2%1,031400Direction and Executive ManagementInternal Policy Coordination39.2%1,031400Direction and Executive ManagementInternal Policy Coordination39.2%1,031400Direction and Executive ManagementInternal Policy Coordination39.2%1,031400Direction and Executive ManagementInternal Oversight39.2%1,031400Direction and Executive ManagementInternal Oversight39.2%1,363Direction and Executive ManagementEngagements\$2.6%5,522Resources ManagementStaff Benefits and Welfare\$2.6%1,364435Resources ManagementHealthcare Services\$2.6%7,33388Resources ManagementHealthcare Services\$2.6%5,5372,915Information TechnologyInternal Systems Support51.1%2,4291,241Information TechnologyInternal Systems Support51.5%1,727885Resources ManagementLanguage Service10.0%87888Resources ManagementAdministration M	Patents and the Patent Cooperation Treaty (PCT) System	International Patent Classification (IPC)	50%	1,488	744
Direction and Executive ManagementOffice of the Director-General39.2%1,693664Direction and Executive ManagementProtocol and Policy Advisory Commission39.2%2,103822Direction and Executive ManagementLegal Counsel39.2%1,5466Direction and Executive ManagementLegal Counsel39.2%1,031404Direction and Executive ManagementInternal Policy Coordination39.2%300133Direction and Executive ManagementInternal Oversight39.2%304133Direction and Executive ManagementInternal Oversight39.2%304133Direction and Executive ManagementInternal Oversight39.2%344344Direction and Executive ManagementOffice of the Ombudsman52.6%5525Resources ManagementStaff Benefits and Welfare52.6%3.4941,835Resources ManagementStaff Training and Development52.6%1,170616Resources ManagementFinancial Operations52.6%5,5372,915Information TechnologyInternal Systems Policy and Development33.5%3.4311,155Information TechnologyInternal Systems Support51.1%2,4291,244Information TechnologyTechnical Services54.8%11,6816,400Resources ManagementAdministration Management10.0%87888Resources ManagementAdministration Management10.0%7,0077,007Information Tech	Patents and the Patent Cooperation Treaty (PCT) System	Technology Documentation	50%	384	192
Direction and Executive ManagementProtocol and Policy Advisory Commission39.2%2,103822Direction and Executive ManagementIndustry Advisory Commission39.2%1,5466Direction and Executive ManagementLegal Counsel39.2%1,031400Direction and Executive ManagementInternal Policy Coordination39.2%1,031400Direction and Executive ManagementInternal Policy Coordination39.2%340133Direction and Executive ManagementInternal Oversight39.2%878344Direction and Executive ManagementInternal Oversight39.2%52.6%5525Sesources ManagementEngagements52.6%2.5931,365Resources ManagementStaff Benefits and Welfare52.6%3,4941,835Resources ManagementStaff Training and Development52.6%7,33386Resources ManagementHealthcare Services52.6%5,5372,915Information TechnologyInternal Systems Policy and Development33.5%3,4311,150Information TechnologyInternal Systems Support51.1%2,4291,241Information TechnologyPCT SAFE100.0%222Information TechnologyTechnical Services54.8%11,6816,400Resources ManagementLanguage Services10.0%87888Resources ManagementConference, Communications and Records15.2%10.0911,534Resources Management </td <td>Information Technology</td> <td>Standards and Documentation Services</td> <td>50%</td> <td>634</td> <td>317</td>	Information Technology	Standards and Documentation Services	50%	634	317
Direction and Executive ManagementIndustry Advisory Commission39.2%1.5466Direction and Executive ManagementLegal Counsel39.2%1.267497Direction and Executive ManagementInternal Policy Coordination39.2%1.031400Direction and Executive ManagementInternal Policy Coordination39.2%340133Direction and Executive ManagementInternal Oversight39.2%878344Direction and Executive ManagementInternal Oversight39.2%878344Direction and Executive ManagementOffice of the Ombudsman52.6%5.525Resources ManagementStaff Benefits and Welfare52.6%3.4941.833Resources ManagementStaff Training and Development52.6%1.170610Resources ManagementHealthcare Services52.6%733388Resources ManagementFinancial Operations52.6%5.5372.915information TechnologyInternal Systems Policy and Development33.5%3.4311.150information TechnologyInternet Services51.5%1.727886information TechnologyTechnical Services51.8%11.6816.400Resources ManagementAdministration Management10.0%87888Resources ManagementConference, Communications and Records15.2%10.0911.524information TechnologyTechnical Services51.5%1.727886Resources ManagementConference, Co	Direction and Executive Management	Office of the Director-General	39.2%	1,693	664
Direction and Executive ManagementLegal Counsel39.2%1.267497Direction and Executive ManagementInternal Policy Development39.2%1,031400Direction and Executive ManagementInternal Policy Coordination39.2%340133Direction and Executive ManagementInternal Policy Coordination39.2%340133Direction and Executive ManagementInternal Oversight39.2%878344Direction and Executive ManagementOffice of the Ombudsman52.6%2,5931,365Resources ManagementStaff Training and Development52.6%3,4941,835Resources ManagementHealthcare Services52.6%7,33388Resources ManagementHealthcare Services52.6%7,33388Resources ManagementFinancial Operations52.6%5,5372,915Information TechnologyInternal Systems Policy and Development33.5%3,4311,150Information TechnologyInternal Systems Support51.1%2,4291,241Information TechnologyPCT SAFE100.0%222Information TechnologyTechnical Services51.5%1,727888Resources ManagementLanguage Service10.0%7,007700Resources ManagementConference, Communications and Records52.6%1,5381,640Resources ManagementConference, Communications and Records52.6%1,2001,534Resources ManagementConference, C	Direction and Executive Management	Protocol and Policy Advisory Commission	39.2%	2,103	825
Direction and Executive ManagementStrategic Planning and Policy Development39.2%1,031404Direction and Executive ManagementProgram Budget and Financial Control52.6%1,841966Direction and Executive ManagementInternal Oversight39.2%340133Direction and Executive ManagementOffice of the Ombudsman52.6%5525Resources ManagementEngagements52.6%2,5931,365Resources ManagementStaff Benefits and Welfare52.6%3,4941,839Resources ManagementStaff Training and Development52.6%1,170616Resources ManagementHealthcare Services52.6%5,3772,915Resources ManagementFinancial Operations52.6%5,5372,915Information TechnologyInternal Systems Policy and Development33.5%3,4311,150Information TechnologyInternet Services51.5%1,727888Information TechnologyInternet Services51.5%1,727888Resources ManagementAdministrationManagement10.0%87888Resources ManagementLanguage Service10.0%7,007700Information TechnologyTechnical Services54.8%11,6816,400Resources ManagementLanguage Service10.0%87888Resources ManagementLanguage Service10.0%7,007700Resources ManagementConference, Communications and Records Services1	Direction and Executive Management	Industry Advisory Commission	39.2%	154	60
Direction and Executive ManagementInternal Policy Coordination39.2%340133Direction and Executive ManagementProgram Budget and Financial Control52.6%1,841966Direction and Executive ManagementInternal Oversight39.2%878344Direction and Executive ManagementOffice of the Ombudsman52.6%5.525Resources ManagementEngagements52.6%2.5931.366Resources ManagementStaff Benefits and Welfare52.6%3,4941,833Resources ManagementHealthcare Services52.6%7,733388Resources ManagementHealthcare Services52.6%5,5372,915Resources ManagementFinancial Operations52.6%5,5372,915Information TechnologyInternal Systems Policy and Development33.5%3,4311,155Information TechnologyInternal Systems Support51.1%2,4291,241Information TechnologyPCT SAFE100.0%222Information TechnologyTechnical Services54.8%11,6816,400Resources ManagementLanguage Service10.0%7,007700Resources ManagementLanguage Service10.0%2,740274Resources ManagementConference, Communications and Records Services15.2%11,0911,534Resources ManagementOffice Space and Maintenance25,65613,4953,495Resources ManagementOffice Space and Maintenance2	Direction and Executive Management	Legal Counsel	39.2%	1,267	497
Direction and Executive ManagementInternal Policy Coordination39.2%340133Direction and Executive ManagementProgram Budget and Financial Control52.6%1,841966Direction and Executive ManagementInternal Oversight39.2%878344Direction and Executive ManagementOffice of the Ombudsman52.6%5.525Resources ManagementEngagements52.6%2.5931.366Resources ManagementStaff Benefits and Welfare52.6%3,4941,833Resources ManagementHealthcare Services52.6%7,733388Resources ManagementHealthcare Services52.6%5,5372,915Resources ManagementFinancial Operations52.6%5,5372,915Information TechnologyInternal Systems Policy and Development33.5%3,4311,155Information TechnologyInternal Systems Support51.1%2,4291,241Information TechnologyPCT SAFE100.0%222Information TechnologyTechnical Services54.8%11,6816,400Resources ManagementLanguage Service10.0%7,007700Resources ManagementLanguage Service10.0%2,740274Resources ManagementConference, Communications and Records Services15.2%11,0911,534Resources ManagementOffice Space and Maintenance25,65613,4953,495Resources ManagementOffice Space and Maintenance2	Direction and Executive Management	Strategic Planning and Policy Development	39.2%	1,031	404
Direction and Executive ManagementProgram Budget and Financial Control52.6%1,841966Direction and Executive ManagementInternal Oversight39.2%878344Direction and Executive ManagementOffice of the Ombudsman52.6%5.522Resources ManagementEngagements52.6%2,5931,365Resources ManagementStaff Benefits and Welfare52.6%3,4941,833Resources ManagementStaff Taining and Development52.6%733386Resources ManagementHealthcare Services52.6%733386Resources ManagementAdministration: Management52.6%5,5372,915Resources ManagementFinancial Operations52.6%5,5372,915Information TechnologyInternal Systems Policy and Development33.5%3,4311,150Information TechnologyInternel Services51.5%1,727885Information TechnologyPCT SAFE100.0%22Information TechnologyTechnical Services54.8%11,6816,400Resources ManagementAdministration Management10.0%87888Resources ManagementConference, Communications and Records15.2%10,0911,534Resources ManagementPublication Production Services10.0%2,740274Resources ManagementOffice Space and Maintenance25,26513,496Resources ManagementSecurity Coordination52.6%1,850974	Direction and Executive Management		39.2%	340	133
Direction and Executive ManagementInternal Oversight39.2%878344Direction and Executive ManagementOffice of the Ombudsman52.6%5529Resources ManagementEngagements52.6%2.5931.365Resources ManagementStaff Benefits and Welfare52.6%3.4941.839Resources ManagementStaff Training and Development52.6%7.33388Resources ManagementHealthcare Services52.6%7.33388Resources ManagementAdministration: Management52.6%5.5372.915Information TechnologyInternal Systems Policy and Development33.5%3.4311.155Information TechnologyInternal Systems Support51.1%2.4291.241Information TechnologyPCT SAFE100.0%22Information TechnologyTechnical Services54.8%11.6816.400Resources ManagementLanguage Service10.0%7.007700Resources ManagementConference, Communications and Records Services15.2%10.0911.534Resources ManagementPremises Management52.6%13.490631Resources ManagementConference, Communications and Records Services15.2%10.0911.534Resources ManagementPremises Management52.6%13.490631Resources ManagementPremises Management52.6%13.490631Resources ManagementSecurity Cordination52.6%13.49063	Direction and Executive Management	-	52.6%	1,841	969
Direction and Executive ManagementOffice of the Ombudsman52.6%5529Resources ManagementEngagements52.6%2.5931.365Resources ManagementStaff Benefits and Welfare52.6%3.4941.839Resources ManagementStaff Training and Development52.6%7.33386Resources ManagementHealthcare Services52.6%7.33386Resources ManagementHealthcare Services52.6%7.33386Resources ManagementFinancial Operations52.6%5.5372.915Information TechnologyInternal Systems Policy and Development33.5%3.4311.150Information TechnologyInternal Systems Support51.1%2.4291.241Information TechnologyInternet Services51.5%1.727889Information TechnologyPCT SAFE100.0%222Information TechnologyTechnical Services54.8%11.6816.401Resources ManagementAdministration Management10.0%87888Resources ManagementConference, Communications and Records Services15.2%10.0911.534Resources ManagementOffice Space and Maintenance25.6%13.490631Resources ManagementOffice Space and Maintenance25.6%13.490631Resources ManagementScurity Coordination52.6%1.309631Resources ManagementScurity Coordination52.6%13.490631	_	Internal Oversight	39.2%	878	344
Resources ManagementEngagements52.6%2,5931,365Resources ManagementStaff Benefits and Welfare52.6%3,4941,839Resources ManagementStaff Training and Development52.6%1,170616Resources ManagementHealthcare Services52.6%733386Resources ManagementAdministration: Management52.6%5,5372,915Resources ManagementFinancial Operations52.6%5,5372,915Information TechnologyInternal Systems Policy and Development33.5%3,4311,150Information TechnologyInternet Services51.5%1,727885Information TechnologyTechnical Services54.8%11,6816,400Resources ManagementAdministration Management10.0%87888Resources ManagementLanguage Service10.0%7,007700Resources ManagementConference, Communications and Records Services15.2%10,0911,534Resources ManagementPublication Production Services10.0%2,7402,740Resources ManagementScurity Coordination52.6%1,3093,74611,468Resources ManagementScurity Coordination52.6%1,3091,534Resources ManagementScurity Coordination52.6%1,200631Resources ManagementScurity Coordination52.6%1,3091,534Resources ManagementScurity Coordination52.6%1,3091,466<	_	-	52.6%	55	29
Resources ManagementStaff Benefits and Welfare52.6%3,4941,839Resources ManagementStaff Training and Development52.6%1,170616Resources ManagementHealthcare Services52.6%733386Resources ManagementAdministration: Management52.6%189Resources ManagementFinancial Operations52.6%5,5372,915Information TechnologyInternal Systems Policy and Development33.5%3,4311,150Information TechnologyInternet Services51.5%1,727886Information TechnologyPCT SAFE100.0%222Information TechnologyTechnical Services54.8%11,6816,401Resources ManagementAdministration Management10.0%87888Resources ManagementLanguage Service10.0%7,007700Resources ManagementConference, Communications and Records Services15.2%10,0911,534Resources ManagementPublication Production Services10.0%27,40274Resources ManagementOffice Space and Maintenance25,26%13,499434Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementSecurity Coordination52.6%1,850974Resources Manageme	-	Engagements	52.6%	2,593	1,365
Resources ManagementStaff Training and Development52.6%1,170616Resources ManagementHealthcare Services52.6%733386Resources ManagementAdministration: Management52.6%189Resources ManagementFinancial Operations52.6%5,5372,915information TechnologyInternal Systems Policy and Development33.5%3,4311,150information TechnologyInternal Systems Support51.1%2,4291,244information TechnologyInternet Services51.5%1,727885information TechnologyPCT SAFE100.0%22information TechnologyTechnical Services54.8%11,6816,401Resources ManagementAdministration Management10.0%87888Resources ManagementConference, Communications and Records Services15.2%10,0911,534Resources ManagementPublication Production Services10.0%2,740274Resources ManagementOffice Space and Maintenance25,26513,4993974Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementProcurement and Contracts39,2%3,7461,468Resources ManagementProcurement and Contracts39,2%705276Resources ManagementRenovation of the former WMO building39,2%2,610Resources ManagementResources Management39,2%3,9261,646 <td>-</td> <td></td> <td>52.6%</td> <td></td> <td>1,839</td>	-		52.6%		1,839
Resources ManagementHealthcare Services52.6%733386Resources ManagementAdministration: Management52.6%189Resources ManagementFinancial Operations52.6%5,5372,915information TechnologyInternal Systems Policy and Development33.5%3,4311,150information TechnologyInternal Systems Support51.1%2,4291,241information TechnologyInternet Services51.5%1,727889information TechnologyPCT SAFE100.0%22information TechnologyTechnical Services54.8%11,6816,401Resources ManagementAdministration Management10.0%87888Resources ManagementLanguage Service10.0%7,007701Resources ManagementConference, Communications and Records Services15.2%10,0911,534Resources ManagementPublication Production Services10.0%2,740274Resources ManagementOffice Space and Maintenance25,26513,49913,499Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementProcurement and Contracts39.2%3,7461,469Resources ManagementRenovation of the former WMO building39.2%3,9261,640Resources ManagementRenovation of the former WMO building39.2%3,9261,540	_	Staff Training and Development	52.6%	1,170	616
Resources ManagementAdministration: Management52.6%18Resources ManagementFinancial Operations52.6%5,5372,915information TechnologyInternal Systems Policy and Development33.5%3,4311,150information TechnologyInternal Systems Support51.1%2,4291,241information TechnologyInternet Services51.5%1,727885information TechnologyPCT SAFE100.0%22information TechnologyTechnical Services54.8%11,6816,401Resources ManagementAdministration Management10.0%878885Resources ManagementLanguage Service10.0%7,007701Resources ManagementPublication Production Services10.0%2,740274Resources ManagementOrffice Space and Maintenance25,26513,4993,746Resources ManagementSecurity Coordination52,6%1,850974Resources ManagementPremises Management25,26513,499Resources ManagementSecurity Coordination52,6%1,850974Resources ManagementProcurement and Contracts39,2%3,7461,469Resources ManagementResources39,2%3,7461,469Resources ManagementResources39,2%3,9261,540Resources ManagementNew Construction39,2%3,9261,540Resources ManagementResources Management39,2%3,9261,540<	-		52.6%	733	386
Resources ManagementFinancial Operations52.6%5,5372,915information TechnologyInternal Systems Policy and Development33.5%3,4311,150information TechnologyInternal Systems Support51.1%2,4291,241information TechnologyInternet Services51.5%1,727885information TechnologyPCT SAFE100.0%22information TechnologyTechnical Services54.8%11,6816,401Resources ManagementAdministration Management10.0%87888Resources ManagementLanguage Service10.0%7,007701Resources ManagementConference, Communications and Records Services15.2%10,0911,534Resources ManagementPublication Production Services10.0%2,740274Resources ManagementOffice Space and Maintenance25,26513,49513,495Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementProcurement and Contracts39.2%3,7461,465Resources ManagementTravel Services39.2%705276Resources ManagementResources39.2%3,9261,540Resources ManagementProcurement and Contracts39.2%3,9261,540Resources ManagementResources39.2%3,9261,540Resources ManagementResources39.2%3,9261,540Resources ManagementProcurement and Co	-	Administration: Management	52.6%	18	9
Information TechnologyInternal Systems Policy and Development33.5%3,4311,150information TechnologyInternal Systems Support51.1%2,4291,241information TechnologyInternet Services51.5%1,727889information TechnologyPCT SAFE100.0%22information TechnologyTechnical Services54.8%11,6816,401Resources ManagementAdministration Management10.0%87888Resources ManagementLanguage Service10.0%7,007701Resources ManagementPublication Production Services15.2%10,0911,534Resources ManagementPremises Management52.6%1,200631Resources ManagementOffice Space and Maintenance25,26513,499Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementProcurement and Contracts39.2%3,7461,469Resources ManagementTravel Services39.2%705276Resources ManagementRenovation of the former WMO building39.2%3,9261,540	_	-	52.6%	5,537	2,915
Information TechnologyInternal Systems Support51.1%2,4291,241Information TechnologyInternet Services51.5%1,727889Information TechnologyPCT SAFE100.0%22Information TechnologyTechnical Services54.8%11,6816,401Resources ManagementAdministration Management10.0%87888Resources ManagementLanguage Service10.0%7,007701Resources ManagementConference, Communications and Records Services15.2%10,0911,534Resources ManagementPublication Production Services10.0%2,740274Resources ManagementOffice Space and Maintenance25,26513,499Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementProcurement and Contracts39.2%3,7461,469Resources ManagementTravel Services39.2%705276Resources ManagementRenovation of the former WMO building39.2%3,9261,540	-	-	33.5%		1,150
Information TechnologyInternet Services51.5%1,727889information TechnologyPCT SAFE100.0%22information TechnologyTechnical Services54.8%11,6816,401Resources ManagementAdministration Management10.0%87888Resources ManagementLanguage Service10.0%7,007701Resources ManagementConference, Communications and Records Services15.2%10,0911,534Resources ManagementPublication Production Services10.0%2,740274Resources ManagementOffice Space and Maintenance25,26513,499Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementProcurement and Contracts39.2%3,7461,469Resources ManagementTravel Services39.2%705276Resources ManagementRenovation of the former WMO building39.2%3,9261,540			51.1%	,	1,241
Information TechnologyPCT SAFE100.0%22(information TechnologyTechnical Services54.8%11,6816,401Resources ManagementAdministration Management10.0%87888Resources ManagementLanguage Service10.0%7,007701Resources ManagementConference, Communications and Records Services15.2%10,0911,534Resources ManagementPublication Production Services10.0%2,740274Resources ManagementPremises Management52.6%1,200631Resources ManagementOffice Space and Maintenance25,26513,499Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementProcurement and Contracts39.2%3,7461,469Resources ManagementResources39.2%2610Resources ManagementRenovation of the former WMO building39.2%3,9261,540					889
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Resources ManagementLanguage Service10.0%7,007701Resources ManagementConference, Communications and Records Services15.2%10,0911,534Resources ManagementPublication Production Services10.0%2,740274Resources ManagementPremises Management52.6%1,200631Resources ManagementOffice Space and Maintenance25,26513,499Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementProcurement and Contracts39.2%3,7461,469Resources ManagementTravel Services39.2%705276Resources ManagementRenovation of the former WMO building39.2%2,610Resources ManagementNew Construction39.2%3,9261,540					88
Resources ManagementConference, Communications and Records Services15.2%10,0911,534Resources ManagementPublication Production Services10.0%2,740274Resources ManagementPremises Management52.6%1,200631Resources ManagementOffice Space and Maintenance25,26513,499Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementProcurement and Contracts39.2%3,7461,469Resources ManagementTravel Services39.2%705276Resources ManagementRenovation of the former WMO building39.2%2.610Resources ManagementNew Construction39.2%3,9261,540	-	0			701
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Resources ManagementPremises Management52.6%1,200631Resources ManagementOffice Space and Maintenance25,26513,499Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementProcurement and Contracts39.2%3,7461,469Resources ManagementTravel Services39.2%705276Resources ManagementRenovation of the former WMO building39.2%2610Resources ManagementNew Construction39.2%3,9261,540	Resources Management		10.0%	2,740	274
Resources ManagementOffice Space and Maintenance25,26513,499Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementProcurement and Contracts39.2%3,7461,469Resources ManagementTravel Services39.2%705276Resources ManagementRenovation of the former WMO building39.2%2610Resources ManagementNew Construction39.2%3,9261,540	-				631
Resources ManagementSecurity Coordination52.6%1,850974Resources ManagementProcurement and Contracts39.2%3,7461,469Resources ManagementTravel Services39.2%705276Resources ManagementRenovation of the former WMO building39.2%2610ResourcesManagementNew Construction39.2%3,9261,540	C C	-			
Resources ManagementProcurement and Contracts39.2%3,7461,469Resources ManagementTravel Services39.2%705276Resources ManagementRenovation of the former WMO building39.2%2610ResourcesManagementNew Construction39.2%3,9261,540	-	-	52.6%		974
Resources ManagementTravel Services39.2%705276Resources ManagementRenovation of the former WMO building39.2%2610ResourcesManagementNew Construction39.2%3,9261,540	-	-		,	
Resources ManagementRenovation of the former WMO building39.2%2610Resources ManagementNew Construction39.2%3,9261,540	-				276
ResourcesManagement New Construction 39.2% 3,926 1,540	-				10
172 220 112 201	Total	The Construction	57.270	176,338	115,581

\* In thousand CHF \*\* Less the cost of Securarchiv (subcontractor for the maintenance of the stocks)