

البرنامج الأول
مخاطبة الجماهير والتواصل
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			Amount	%
A. Personnel Resources				
Posts	7,854	7,957	103	1.3
Short-term Employees	1,754	1,530	(224)	(12.8)
Consultants	711	960	249	35.0
Special Service Agreements	393	393	--	--
Total, A	10,712	10,840	128	1.2
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	117	288	171	146.2
Third-party Travel	52	52	--	--
Fellowships	--	--	--	--
Contractual Services				
Conferences	--	--	--	--
Experts' Honoraria	10	8	(2)	(20.0)
Publishing	345	817	472	136.8
Other	259	784	525	202.7
Operating Expenses				
Premises & Maintenance	--	--	--	--
Communication & Other	64	76	12	18.8
Equipment and Supplies				
Furniture & Equipment	--	58	58	--
Supplies & Materials	327	357	30	9.2
Total, B	1,174	2,440	1,266	107.8
TOTAL	11,886	13,280	1,394	11.7

البرنامج ٢
التنسيق الخارجي
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			Amount	%
A. Personnel Resources				
Posts	4,363	6,296	1,933	44.3
Short-term Employees	360	522	162	45.0
Consultants	592	600	8	1.4
Special Service Agreements	--	--	--	--
Total, A	5,315	7,418	2,103	39.6
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	453	692	239	52.8
Third-party Travel	--	108	108	--
Fellowships	--	--	--	--
Contractual Services				
Conferences	--	180	180	--
Experts' Honoraria	43	25	(18)	(41.9)
Publishing	--	20	20	--
Other	311	440	129	41.5
Operating Expenses				
Premises & Maintenance	771	1,038	267	34.6
Communication & Other	641	661	20	3.1
Equipment and Supplies				
Furniture & Equipment	--	35	35	--
Supplies & Materials	72	126	54	75.0
Total, B	2,291	3,325	1,034	45.1
TOTAL	7,606	10,743	3,137	41.2

البرنامج ٣
الانتفاع الاستراتيجي بالملكية الفكرية لأغراض التنمية
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	5,186	7,615	2,429	46.8
Short-term Employees	914	870	(44)	(4.8)
Consultants	948	720	(228)	(24.1)
Special Service Agreements	--	--	--	--
Total, A	7,048	9,205	2,157	30.6
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	611	749	138	22.6
Third-party Travel	449	487	38	8.5
Fellowships	--	--	--	--
Contractual Services				
Conferences	300	224	(76)	(25.3)
Experts' Honoraria	152	133	(19)	(12.5)
Publishing	--	226	226	--
Other	675	540	(135)	(20.0)
Operating Expenses				
Premises & Maintenance	--	24	24	--
Communication & Other	67	64	(3)	(4.5)
Equipment and Supplies				
Furniture & Equipment	515	545	30	5.8
Supplies & Materials	--	150	150	--
Total, B	2,769	3,142	373	13.5
TOTAL	9,817	12,347	2,530	25.8

البرنامج ٤
الانتفاع بحق المؤلف في المحيط الرقمي
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference		
			Amount	%	
A. Personnel Resources					
Posts	1,509	2,010	501	33.2	
Short-term Employees	--	348	348	--	
Consultants	--	--	--	--	
Special Service Agreements	--	--	--	--	
Total, A	1,509	2,358	849	56.3	
B. Non-personnel Resources					
<i>Travel and Fellowships</i>					
Staff Missions	67	50	(17)	(25.4)	
Third-party Travel	27	50	23	85.2	
Fellowships	--	--	--	--	
<i>Contractual Services</i>					
Conferences	14	150	136	971.4	
Experts' Honoraria	--	--	--	--	
Publishing	--	--	--	--	
Other	--	--	--	--	
<i>Operating Expenses</i>					
Premises & Maintenance	--	--	--	--	
Communication & Other	--	--	--	--	
Equipment and Supplies					
Furniture & Equipment	--	--	--	--	
Supplies & Materials	--	--	--	--	
Total, B	108	250	142	131.5	
TOTAL	1,617	2,608	991	61.3	

البرنامج ٥
الملكية الفكرية والسياسة العامة
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			Amount	%
A. Personnel Resources				
Posts	877	947	70	8.0
Short-term Employees	--	174	174	--
Consultants	--	--	--	--
Special Service Agreements	--	--	--	--
Total, A	877	1,121	244	27.8
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	83	146	63	75.9
Third-party Travel	--	--	--	--
Fellowships	20	40	20	100.0
Contractual Services				
Conferences	14	15	1	7.1
Experts' Honoraria	--	--	--	--
Publishing	--	44	44	--
Other	--	143	143	--
Operating Expenses				
Premises & Maintenance	--	--	--	--
Communication & Other	--	43	43	--
Equipment and Supplies				
Furniture & Equipment	--	6	6	--
Supplies & Materials	--	50	50	--
Total, B	117	487	370	316.2
TOTAL	994	1,608	614	61.8

البرنامج ٦
البلدان الأفريقية والعربية وبلدان آسيا والمحيط الهادئ وأمريكا
اللاتينية والكاريبي والبلدان الأقل نموا
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	21,716	18,274	(3,442)	(15.9)
Short-term Employees	3,120	2,595	(525)	(16.8)
Consultants	1,896	2,040	144	7.6
Special Service Agreements	--	--	--	--
Total, A	26,732	22,909	(3,823)	(14.3)
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	3,994	3,245	(749)	(18.8)
Third-party Travel	7,318	7,225	(93)	(1.3)
Fellowships	766	617	(149)	(19.5)
Contractual Services				
Conferences	860	610	(250)	(29.1)
Experts' Honoraria	1,111	1,023	(88)	(7.9)
Publishing	337	190	(147)	(43.6)
Other	414	487	73	17.6
Operating Expenses				
Premises & Maintenance	120	109	(11)	(9.2)
Communication & Other	562	451	(111)	(19.8)
Equipment and Supplies				
Furniture & Equipment	587	507	(80)	(13.6)
Supplies & Materials	433	276	(157)	(36.3)
Total, B	16,502	14,740	(1,762)	(10.7)
TOTAL	43,234	37,649	(5,585)	(12.9)

البرنامج ٧
بعض البلدان في أوروبا وآسيا
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	3,329	3,081	(248)	(7.4)
Short-term Employees	160	185	25	15.6
Consultants	--	--	--	--
Special Service Agreements	--	--	--	--
Total, A	3,489	3,266	(223)	(6.4)
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	224	200	(24)	(10.7)
Third-party Travel	596	580	(16)	(2.7)
Fellowships	--	--	--	--
Contractual Services				
Conferences	123	90	(33)	(26.8)
Experts' Honoraria	66	55	(11)	(16.7)
Publishing	45	85	40	88.9
Other	110	100	(10)	(9.1)
Operating Expenses				
Premises & Maintenance	--	10	10	--
Communication & Other	38	50	12	31.6
Equipment and Supplies				
Furniture & Equipment	90	50	(40)	(44.4)
Supplies & Materials	32	44	12	37.5
Total, B	1,324	1,264	(60)	(4.5)
TOTAL	4,813	4,530	(283)	(5.9)

البرنامج ٨
تحديث أعمال مؤسسات الملكية الفكرية
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	2,799	2,232	(567)	(20.3)
Short-term Employees	160	371	211	131.9
Consultants	474	240	(234)	(49.4)
Special Service Agreements	--	--	--	--
Total, A	3,433	2,843	(590)	(17.2)
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	395	450	55	13.9
Third-party Travel	21	80	59	281.0
Fellowships	--	--	--	--
Contractual Services				
Conferences	103	152	49	47.6
Experts' Honoraria	--	--	--	--
Publishing	--	--	--	--
Other	3,200	780	(2,420)	(75.6)
Operating Expenses				
Premises & Maintenance	--	--	--	--
Communication & Other	100	80	(20)	(20.0)
Equipment and Supplies				
Furniture & Equipment	644	458	(186)	(28.9)
Supplies & Materials	180	--	(180)	(100.0)
Total, B	4,643	2,000	(2,643)	(56.9)
TOTAL	8,076	4,843	(3,233)	(40.0)

البرنامج ٩
الإدارة الجماعية لحق المؤلف والحقوق المجاورة
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			Amount	%
A. Personnel Resources				
Posts	1,287	1,659	372	28.9
Short-term Employees	--	--	--	--
Consultants	--	--	--	--
Special Service Agreements	--	--	--	--
Total, A	1,287	1,659	372	28.9
B. Non-personnel Resources				
<i>Travel and Fellowships</i>				
Staff Missions	120	90	(30)	(25.0)
Third-party Travel	--	--	--	--
Fellowships	70	30	(40)	(57.1)
<i>Contractual Services</i>				
Conferences	--	--	--	--
Experts' Honoraria	130	30	(100)	(76.9)
Publishing	--	--	--	--
Other	110	210	100	90.9
<i>Operating Expenses</i>				
Premises & Maintenance	--	--	--	--
Communication & Other	120	20	(100)	(83.3)
Equipment and Supplies				
Furniture & Equipment	100	--	(100)	(100.0)
Supplies & Materials	71	75	4	5.6
Total, B	721	455	(266)	(36.9)
TOTAL	2,008	2,114	106	5.3

البرنامج ١٠
إنفاذ حقوق الملكية الفكرية
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	1,781	1,936	155	8.7
Short-term Employees	--	174	174	--
Consultants	--	--	--	--
Special Service Agreements	--	--	--	--
Total, A	1,781	2,110	329	18.5
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	123	123	--	--
Third-party Travel	320	448	128	40.0
Fellowships	--	--	--	--
Contractual Services				
Conferences	116	64	(52)	(44.8)
Experts' Honoraria	--	--	--	--
Publishing	--	196	196	--
Other	--	--	--	--
Operating Expenses				
Premises & Maintenance	--	--	--	--
Communication & Other	26	15	(11)	(42.3)
Equipment and Supplies				
Furniture & Equipment	--	--	--	--
Supplies & Materials	18	10	(8)	(44.4)
Total, B	603	856	253	42.0
TOTAL	2,384	2,966	582	24.4

البرنامج ١١
أكاديمية الويبو العالمية
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			Amount	%
A. Personnel Resources				
Posts	5,171	6,011	840	16.2
Short-term Employees	360	348	(12)	(3.3)
Consultants	948	1,200	252	26.6
Special Service Agreements	--	--	--	--
Total, A	6,479	7,559	1,080	16.7
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	357	319	(38)	(10.6)
Third-party Travel	400	452	52	13.0
Fellowships	3,928	2,735	(1,193)	(30.4)
Contractual Services				
Conferences	280	201	(79)	(28.2)
Experts' Honoraria	--	--	--	--
Publishing	456	749	293	64.3
Other	2,271	1,760	(511)	(22.5)
Operating Expenses				
Premises & Maintenance	--	300	300	--
Communication & Other	80	88	8	10.0
Equipment and Supplies				
Furniture & Equipment	--	164	164	--
Supplies & Materials	13	--	(13)	(100.0)
Total, B	7,785	6,768	(1,017)	(13.1)
TOTAL	14,264	14,327	63	0.4

البرنامج ١٢
قانون البراءات
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	1,692	1,852	160	9.5
Short-term Employees	--	--	--	--
Consultants	--	--	--	--
Special Service Agreements	131	131	--	--
Total, A	1,823	1,983	160	8.8
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	58	150	92	158.6
Third-party Travel	105	388	283	269.5
Fellowships	--	--	--	--
Contractual Services				
Conferences	91	320	229	251.6
Experts' Honoraria	--	57	57	--
Publishing	6	21	15	250.0
Other	6	26	20	333.3
Operating Expenses				
Premises & Maintenance	--	--	--	--
Communication & Other	8	30	22	275.0
Equipment and Supplies				
Furniture & Equipment	6	21	15	250.0
Supplies & Materials	--	--	--	--
Total, B	280	1,013	733	261.8
TOTAL	2,103	2,996	893	42.5

البرنامج ١٣
قانون العلامات التجارية والرسوم والنماذج الصناعية
والبيانات الجغرافية
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			Amount	%
A. Personnel Resources				
Posts	2,967	3,006	39	1.3
Short-term Employees	--	--	--	--
Consultants	--	--	--	--
Special Service Agreements	--	--	--	--
Total, A	2,967	3,006	39	1.3
B. Non-personnel Resources				
<i>Travel and Fellowships</i>				
Staff Missions	--	--	--	--
Third-party Travel	363	561	198	54.5
Fellowships	--	--	--	--
<i>Contractual Services</i>				
Conferences	617	781	164	26.6
Experts' Honoraria	37	100	63	170.3
Publishing	--	--	--	--
Other	--	242	242	--
<i>Operating Expenses</i>				
Premises & Maintenance	--	--	--	--
Communication & Other	163	200	37	22.7
Equipment and Supplies				
Furniture & Equipment	--	--	--	--
Supplies & Materials	--	64	64	--
Total, B	1,180	1,948	768	65.1
TOTAL	4,147	4,954	807	19.5

البرنامج ١٤
قانون حق المؤلف والحقوق المجاورة
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	3,244	3,020	(224)	(6.9)
Short-term Employees	880	946	66	7.5
Consultants	237	--	(237)	(100.0)
Special Service Agreements	--	--	--	--
Total, A	4,361	3,966	(395)	(9.1)
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	363	300	(63)	(17.4)
Third-party Travel	812	459	(353)	(43.5)
Fellowships	--	--	--	--
Contractual Services				
Conferences	770	840	70	9.1
Experts' Honoraria	134	70	(64)	(47.8)
Publishing	--	--	--	--
Other	--	--	--	--
Operating Expenses				
Premises & Maintenance	--	--	--	--
Communication & Other	56	48	(8)	(14.3)
Equipment and Supplies				
Furniture & Equipment	--	--	--	--
Supplies & Materials	--	--	--	--
Total, B	2,135	1,717	(418)	(19.6)
TOTAL	6,496	5,683	(813)	(12.5)

البرنامج ١٥
المعارف التقليدية وأشكال التعبير الثقافي التقليدي والموارد الوراثية
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			Amount	%
A. Personnel Resources				
Posts	1,896	1,923	27	1.4
Short-term Employees	360	315	(45)	(12.5)
Consultants	--	--	--	--
Special Service Agreements	--	--	--	--
Total, A	2,256	2,238	(18)	(0.8)
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	295	200	(95)	(32.2)
Third-party Travel	813	835	22	2.7
Fellowships	--	40	40	--
Contractual Services				
Conferences	351	795	444	126.5
Experts' Honoraria	105	352	247	235.2
Publishing	76	60	(16)	(21.1)
Other	26	80	54	207.7
Operating Expenses				
Premises & Maintenance	--	--	--	--
Communication & Other	63	35	(28)	(44.4)
Equipment and Supplies				
Furniture & Equipment	25	14	(11)	(44.0)
Supplies & Materials	--	--	--	--
Total, B	1,754	2,411	657	37.5
TOTAL	4,010	4,649	639	15.9

البرنامج ١٦
إدارة نظام معاهدة التعاون بشأن البراءات
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	93,840	95,084	1,244	1.3
Short-term Employees	23,784	20,318	(3,466)	(14.6)
Consultants	3,318	2,880	(438)	(13.2)
Special Service Agreements	3,013	3,013	--	--
Total, A	123,955	121,295	(2,660)	(2.1)
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	563	897	334	59.3
Third-party Travel	101	34	(67)	(66.3)
Fellowships	--	--	--	--
Contractual Services				
Conferences	--	--	--	--
Experts' Honoraria	--	--	--	--
Publishing	1,179	1,275	96	8.1
Other	6,989	12,567	5,578	79.8
Operating Expenses				
Premises & Maintenance	2,825	798	(2,027)	(71.8)
Communication & Other	2,734	2,860	126	4.6
Equipment and Supplies				
Furniture & Equipment	1,827	1,002	(825)	(45.2)
Supplies & Materials	1,578	3,717	2,139	135.6
Total, B	17,796	23,150	5,354	30.1
TOTAL	141,751	144,445	2,694	1.9

البرنامج ١٧
إصلاح معاهدة التعاون بشأن البراءات
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	1,620	1,591	(29)	(1.8)
Short-term Employees	--	--	--	--
Consultants	474	240	(234)	(49.4)
Special Service Agreements	--	--	--	--
Total, A	2,094	1,831	(263)	(12.6)
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	31	91	60	193.5
Third-party Travel	33	105	72	218.2
Fellowships	--	--	--	--
Contractual Services				
Conferences	7	34	27	385.7
Experts' Honoraria	--	--	--	--
Publishing	21	66	45	214.3
Other	4	8	4	100.0
Operating Expenses				
Premises & Maintenance	--	--	--	--
Communication & Other	29	92	63	217.2
Equipment and Supplies				
Furniture & Equipment	11	36	25	227.3
Supplies & Materials	12	38	26	216.7
Total, B	148	470	322	217.6
TOTAL	2,242	2,301	59	2.6

البرنامج ١٨
أنظمة مدريد ولاهاي ولشبونة بشأن التسجيل
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			Amount	%
A. Personnel Resources				
Posts	24,207	28,233	4,026	16.6
Short-term Employees	4,480	4,637	157	3.5
Consultants	711	840	129	18.1
Special Service Agreements	--	--	--	--
Total, A	29,398	33,710	4,312	14.7
B. Non-personnel Resources				
<i>Travel and Fellowships</i>				
Staff Missions	121	142	21	17.4
Third-party Travel	1,082	1,681	599	55.4
Fellowships	--	60	60	--
<i>Contractual Services</i>				
Conferences	631	28	(603)	(95.6)
Experts' Honoraria	538	500	(38)	(7.1)
Publishing	1,891	1,644	(247)	(13.1)
Other	285	962	677	237.5
<i>Operating Expenses</i>				
Premises & Maintenance	870	1,760	890	102.3
Communication & Other	1,068	1,108	40	3.7
Equipment and Supplies				
Furniture & Equipment	221	62	(159)	(71.9)
Supplies & Materials	281	292	11	3.9
Total, B	6,988	8,239	1,251	17.9
TOTAL	36,386	41,949	5,563	15.3

البرنامج ١٩
المعلومات المتعلقة بالبراءات والتصنيف ومعايير الملكية الفكرية
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	4,280	4,854	574	13.4
Short-term Employees	160	174	14	8.8
Consultants	--	--	--	--
Special Service Agreements	--	--	--	--
Total, A	4,440	5,028	588	13.2
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	114	35	(79)	(69.3)
Third-party Travel	--	--	--	--
Fellowships	--	--	--	--
Contractual Services				
Conferences	125	97	(28)	(22.4)
Experts' Honoraria	--	--	--	--
Publishing	13	122	109	838.5
Other	36	134	98	272.2
Operating Expenses				
Premises & Maintenance	6	8	2	33.3
Communication & Other	25	20	(5)	(20.0)
Equipment and Supplies				
Furniture & Equipment	13	10	(3)	(23.1)
Supplies & Materials	6	5	(1)	(16.7)
Total, B	338	431	93	27.5
TOTAL	4,778	5,459	681	14.3

البرنامج ٢٠
التصنيف الدولي في مجال العلامات التجارية
والرسوم والنماذج الصناعية
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			Amount	%
A. Personnel Resources				
Posts	889	1,122	233	26.2
Short-term Employees	90	87	(3)	(3.3)
Consultants	--	--	--	--
Special Service Agreements	--	--	--	--
Total, A	979	1,209	230	23.5
B. Non-personnel Resources				
<i>Travel and Fellowships</i>				
Staff Missions	18	11	(7)	(38.9)
Third-party Travel	9	6	(3)	(33.3)
Fellowships	--	--	--	--
<i>Contractual Services</i>				
Conferences	25	15	(10)	(40.0)
Experts' Honoraria	--	--	--	--
Publishing	26	16	(10)	(38.5)
Other	--	--	--	--
<i>Operating Expenses</i>				
Premises & Maintenance	--	--	--	--
Communication & Other	9	5	(4)	(44.4)
Equipment and Supplies				
Furniture & Equipment	9	5	(4)	(44.4)
Supplies & Materials	5	3	(2)	(40.0)
Total, B	101	61	(40)	(39.6)
TOTAL	1,080	1,270	190	17.6

البرنامج ٢١
خدمات التحكيم والوساطة
وسياسات أسماء الحقول على الإنترنت وإجراءاتها
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			Amount	%
A. Personnel Resources				
Posts	3,562	3,625	63	1.8
Short-term Employees	790	1,043	253	32.0
Consultants	474	480	6	1.3
Special Service Agreements	--	--	--	--
Total, A	4,826	5,148	322	6.7
B. Non-personnel Resources				
<i>Travel and Fellowships</i>				
Staff Missions	210	200	(10)	(4.8)
Third-party Travel	249	494	245	98.4
Fellowships	220	200	(20)	(9.1)
<i>Contractual Services</i>				
Conferences	149	326	177	118.8
Experts' Honoraria	15	--	(15)	(100.0)
Publishing	58	100	42	72.4
Other	--	--	--	--
<i>Operating Expenses</i>				
Premises & Maintenance	--	--	--	--
Communication & Other	65	35	(30)	(46.2)
Equipment and Supplies				
Furniture & Equipment	--	10	10	--
Supplies & Materials	10	6	(4)	(40.0)
Total, B	976	1,371	395	40.5
TOTAL	5,802	6,519	717	12.4

البرنامج ٢٢
التوجيه والإدارة التنفيذية
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			Amount	%
A. Personnel Resources				
Posts	11,674	11,032	(642)	(5.5)
Short-term Employees	864	902	38	4.4
Consultants	237	480	243	102.5
Special Service Agreements	131	131	--	--
Total, A	12,906	12,545	(361)	(2.8)
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	505	627	122	24.2
Third-party Travel	239	248	9	3.8
Fellowships	--	--	--	--
Contractual Services				
Conferences	178	171	(7)	(3.9)
Experts' Honoraria	27	--	(27)	(100.0)
Publishing	36	53	17	47.2
Other	47	36	(11)	(23.4)
Operating Expenses				
Premises & Maintenance	--	--	--	--
Communication & Other	281	252	(29)	(10.3)
Equipment and Supplies				
Furniture & Equipment	12	18	6	50.0
Supplies & Materials	15	27	12	80.0
Total, B	1,340	1,432	92	6.9
TOTAL	14,246	13,977	(269)	(1.9)

البرنامج ٢٣
مراقبة الميزانية وحشد الموارد
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	2,789	3,311	522	18.7
Short-term Employees	--	--	--	--
Consultants	--	--	--	--
Special Service Agreements	--	--	--	--
Total, A	2,789	3,311	522	18.7
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	220	106	(114)	(51.8)
Third-party Travel	--	--	--	--
Fellowships	100	--	(100)	(100.0)
Contractual Services				
Conferences	--	--	--	--
Experts' Honoraria	--	--	--	--
Publishing	100	87	(13)	(13.0)
Other	201	1,000	799	397.5
Operating Expenses				
Premises & Maintenance	--	--	--	--
Communication & Other	80	--	(80)	(100.0)
Equipment and Supplies				
Furniture & Equipment	31	9	(22)	(71.0)
Supplies & Materials	--	--	--	--
Total, B	732	1,202	470	64.2
TOTAL	3,521	4,513	992	28.2

البرنامج ٢٤
الرقابة الداخلية
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	1,209	1,383	174	14.4
Short-term Employees	--	--	--	--
Consultants	--	--	--	--
Special Service Agreements	--	--	--	--
Total, A	1,209	1,383	174	14.4
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	41	142	101	246.3
Third-party Travel	--	--	--	--
Fellowships	--	--	--	--
Contractual Services				
Conferences	--	--	--	--
Experts' Honoraria	--	--	--	--
Publishing	23	82	59	256.5
Other	--	--	--	--
Operating Expenses				
Premises & Maintenance	--	--	--	--
Communication & Other	50	152	102	204.0
Equipment and Supplies				
Furniture & Equipment	10	22	12	120.0
Supplies & Materials	--	--	--	--
Total, B	124	398	274	221.0
TOTAL	1,333	1,781	448	33.6

البرنامج ٢٥
إدارة الموارد البشرية
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	11,497	12,222	725	6.3
Short-term Employees	1,294	847	(447)	(34.5)
Consultants	--	--	--	--
Special Service Agreements	--	--	--	--
Total, A	12,791	13,069	278	2.2
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	126	279	153	121.4
Third-party Travel	--	68	68	--
Fellowships	--	--	--	--
Contractual Services				
Conferences	--	24	24	--
Experts' Honoraria	--	--	--	--
Publishing	42	10	(32)	(76.2)
Other	2,058	1,855	(203)	(9.9)
Operating Expenses				
Premises & Maintenance	--	4	4	--
Communication & Other	164	81	(84)	(50.9)
Equipment and Supplies				
Furniture & Equipment	163	148	(15)	(9.2)
Supplies & Materials	251	188	(64)	(25.3)
Total, B	2,804	2,656	(148)	(5.3)
TOTAL	15,595	15,725	130	0.8

البرنامج ٢٦
المعاملات المالية
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference		
			Amount	%	
A. Personnel Resources					
Posts	8,904	9,160	256	2.9	
Short-term Employees	1,150	1,264	114	9.9	
Consultants	--	--	--	--	
Special Service Agreements	--	--	--	--	
Total, A	10,054	10,424	370	3.7	
B. Non-personnel Resources					
<i>Travel and Fellowships</i>					
Staff Missions	19	47	28	147.4	
Third-party Travel	--	--	--	--	
Fellowships	--	--	--	--	
<i>Contractual Services</i>					
Conferences	--	--	--	--	
Experts' Honoraria	6	--	(6)	(100.0)	
Publishing	1	2	1	100.0	
Other	--	--	--	--	
<i>Operating Expenses</i>					
Premises & Maintenance	--	--	--	--	
Communication & Other	471	727	256	54.4	
Equipment and Supplies					
Furniture & Equipment	6	50	44	733.3	
Supplies & Materials	--	15	15	--	
Total, B	503	841	338	67.2	
TOTAL	10,557	11,265	708	6.7	

البرنامج ٢٧
تكنولوجيا المعلومات
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	15,976	15,091	(885)	(5.5)
Short-term Employees	1,220	1,083	(137)	(11.2)
Consultants	1,422	960	(462)	(32.5)
Special Service Agreements	--	--	--	--
Total, A	18,618	17,134	(1,484)	(8.0)
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	465	459	(6)	(1.3)
Third-party Travel	200	534	334	167.0
Fellowships	--	--	--	--
Contractual Services				
Conferences	--	--	--	--
Experts' Honoraria	--	--	--	--
Publishing	--	--	--	--
Other	6,814	6,667	(147)	(2.2)
Operating Expenses				
Premises & Maintenance	6,857	7,447	590	8.6
Communication & Other	355	260	(95)	(26.8)
Equipment and Supplies				
Furniture & Equipment	4,438	4,912	474	10.7
Supplies & Materials	1,706	1,565	(141)	(8.3)
Total, B	20,835	21,844	1,009	4.8
TOTAL	39,453	38,978	(475)	(1.2)

البرنامج ٢٨
المؤتمرات واللغات والطباعة والمحفوظات
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	26,344	25,603	(741)	(2.8)
Short-term Employees	4,465	4,404	(61)	(1.4)
Consultants	--	--	--	--
Special Service Agreements	--	--	--	--
Total, A	30,809	30,007	(802)	(2.6)
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	98	121	23	23.5
Third-party Travel	700	700	--	--
Fellowships	--	30	30	--
Contractual Services				
Conferences	200	196	(4)	(2.0)
Experts' Honoraria	--	--	--	--
Publishing	--	--	--	--
Other	1,472	1,465	(7)	(0.5)
Operating Expenses				
Premises & Maintenance	2,772	3,624	852	30.7
Communication & Other	2,038	2,900	862	42.3
Equipment and Supplies				
Furniture & Equipment	1,048	1,498	450	42.9
Supplies & Materials	553	259	(294)	(53.2)
Total, B	8,881	10,793	1,912	21.5
TOTAL	39,690	40,800	1,110	2.8

البرنامج ٢٩
إدارة المباني
 (بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	7,018	7,579	561	8.0
Short-term Employees	780	1,355	575	73.7
Consultants	237	480	243	102.5
Special Service Agreements	--	--	--	--
Total, A	8,035	9,414	1,379	17.2
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	50	72	22	44.0
Third-party Travel	--	--	--	--
Fellowships	--	--	--	--
Contractual Services				
Conferences	--	--	--	--
Experts' Honoraria	--	--	--	--
Publishing	--	--	--	--
Other	3,394	5,020	1,626	47.9
Operating Expenses				
Premises & Maintenance	49,684	43,651	(6,033)	(12.1)
Communication & Other	335	290	(45)	(13.4)
Equipment and Supplies				
Furniture & Equipment	250	274	24	9.6
Supplies & Materials	--	30	30	--
Total, B	53,713	49,337	(4,376)	(8.1)
TOTAL	61,748	58,751	(2,997)	(4.9)

البرنامج ٣٠
الأسفار والمشتريات
(بآلاف الفرنكات السويسرية)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	Amount	%
A. Personnel Resources				
Posts	4,249	4,641	392	9.2
Short-term Employees	1,050	902	(148)	(14.1)
Consultants	237	240	3	1.3
Special Service Agreements	--	--	--	--
Total, A	5,536	5,783	247	4.5
B. Non-personnel Resources				
Travel and Fellowships				
Staff Missions	77	103	26	33.8
Third-party Travel	--	--	--	--
Fellowships	--	--	--	--
Contractual Services				
Conferences	--	--	--	--
Experts' Honoraria	--	--	--	--
Publishing	--	--	--	--
Other	35	--	(35)	(100.0)
Operating Expenses				
Premises & Maintenance	--	--	--	--
Communication & Other	66	45	(21)	(31.8)
Equipment and Supplies				
Furniture & Equipment	450	495	45	10.0
Supplies & Materials	1,553	1,656	103	6.6
Total, B	2,181	2,299	118	5.4
TOTAL	7,717	8,082	365	4.7

البرنامج ٣١
البناء الجديد
(بآلاف الفرنكات السويسرية)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			Amount	%
A. Personnel Resources				
Posts	--	--	--	--
Short-term Employees	--	--	--	--
Consultants	237	--	(237)	(100.0)
Special Service Agreements	131	--	(131)	(100.0)
Total, A	368	--	(368)	(100.0)
B. Non-personnel Resources				
<i>Travel and Fellowships</i>				
Staff Missions	--	--	--	--
Third-party Travel	--	--	--	--
Fellowships	--	--	--	--
<i>Contractual Services</i>				
Conferences	--	--	--	--
Experts' Honoraria	--	--	--	--
Publishing	--	--	--	--
Other	4,000	1,500	(2,500)	(62.5)
<i>Operating Expenses</i>				
Premises & Maintenance	4,100	3,131	(969)	(23.6)
Communication & Other	--	--	--	--
Equipment and Supplies				
Furniture & Equipment	--	--	--	--
Supplies & Materials	--	--	--	--
Total, B	8,100	4,631	(3,469)	(42.8)
TOTAL	8,468	4,631	(3,837)	(45.3)