

B. PROPOSED PROGRAM AND BUDGET 2002-2003

Summary

28. The proposed budget for 2002-2003 amounts to Sfr678,400,000, which reflects an increase of Sfr112,542,000 or 19.9 per cent as compared with the revised budget for 2000-2001 of Sfr565,858,000. The budget by Union is shown in Table 4.

Table 4. Budget 2002-2003: Budget Variation by Unions
(in thousands of Swiss francs)

Union	2000-2001 Revised Budget A	Project Variation		Resource Variation						Budget Variation		2002-2003 Proposed Budget G=A+F
				Program		Cost		Total				
		Amount B	% B/A	Amount C	% C/A	Amount D	% D/A	Amount E	% E/A	Amount F=B+E	% F/A	
Cont.fin.Unions	38,612	--	--	(1,857)	(4.8)	1,857	4.8	--	--	--	--	38,612
PCT Union	441,602	(29,874)	(6.8)	92,761	21.0	26,306	6.0	119,067	27.0	89,193	20.2	530,795
Madrid Union	68,128	(2,192)	(3.2)	8,892	13.1	4,117	6.0	13,009	19.1	10,817	15.9	78,945
Hague Union	12,342	(534)	(4.3)	1,066	8.6	698	5.7	1,764	14.3	1,230	10.0	13,572
Arb./Others	5,174	--	--	8,584	165.9	2,718	52.5	11,302	218.4	11,302	218.4	16,476
TOTAL	565,858	(32,600)	(5.8)	109,446	19.3	35,696	6.3	145,142	25.6	112,542	19.9	678,400

29. As indicated in Table 4, the budget for Contribution-financed Unions remains at Sfr38,612,000. This represents a zero nominal growth for activities funded from Member States contributions. Increases are presented for the PCT Union of Sfr89,193,000 or 20.2 per cent, for the Madrid Union of Sfr10,817,000 or 15.9 per cent, The Hague Union of Sfr1,230,000 or 10.0 per cent and for Arbitration and other activities of Sfr11,302,000 or 218.4 percent. This reflects the increases in volume of work and resource availability, particularly under the PCT Union and for the activities associated with the on-line dispute resolution service which was introduced in the 2000-2001 biennium. Table 4 gives a summary of the detailed calculation presented in Table 8 of this Chapter and is further elaborated in Appendix 1. The sharing of budgets between Unions follows the apportionment of costs as well as the distribution of available funding. As such, it is an integral part of the decisions, that also affect the income and fund balance of each Union.

30. An amount for project variation is shown in Table 4 reflecting a decrease of Sfr32,600,000. As noted in Chapter A above, the proposed program and budget is presented in a single document, including activities previously submitted as regular budget and off-budget project activities. This is done by presenting an integrated initial budget for the 2000-2001 biennium, which reflects previously approved project allocations of Sfr115,500,000. This amount decreases to Sfr82,900,000 for the 2002-2003 biennium, the difference being indicated as negative project variation of Sfr32,600,000. The project adjustment is compatible with the financial presentation previously provided in document WO/PBC/3/2 as demonstrated below under item (vi), Section A of Appendix 1. A failure to

introduce the project adjustment would result in an understatement of the increase in budget variation for the 2002-2003 biennium.

31. The resource variations shown in Table 4 amounts to Sfr145,142,000 or 25.6 per cent. This includes Sfr62,242,000 previously presented as increase in the regular budget in document WO/PBC/3/2 and Sfr82,900,000 previously requested for new information technology projects in document WO/PBC/3/3. Resource variations are further elaborated by distinguishing between program variation, i.e. changes in activities, and cost variations, i.e. changes in the cost structure. Program variations amount to Sfr109,446,000 or 19.3 per cent and cost variations to Sfr35,696,000 or 6.36 per cent. Details concerning the calculation of resource variations are presented in Appendix 1. With regard to the Contribution-financed Unions, the zero nominal growth budget policy requires the increase in cost variation to be offset by a corresponding decrease in program variation. The large cost variation for on-line dispute resolution mainly covers the additional costs in 2002-2003 of posts established only during the second year of the 2000-2001 biennium under the related flexibility arrangement.

32. Total budget variations in accordance with the program structure for the 2002-2003 biennium are presented in Table 5. The new structure comprises 18 main programs grouped into four main program parts. The amounts indicated by program are compatible with the financial presentation previously put forward in documents WO/PBC/3/2 and WO/PBC/3/3. The calculation of the revised budget allocation in accordance with the new program structure is set out in Chapter C. As outlined above, project variations reflect changes in the budget allocations for projects previously approved off-budget. This includes a decrease for Main Program 15 (Information Technology) of Sfr48,781,000 and an increase for Main Program 18 (Premises) of Sfr16,181,000. The main changes in budget variation are highlighted below.

33. Part I (Policy, Direction and Management) shows a budget increase of Sfr991,000 or 4.0 per cent.

34. Part II (Intellectual Property Systems and Global Issues) shows a budget increase of Sfr26,978,000 or 14.1 per cent, including program increases of Sfr12,380,000 or 6.5 percent and cost increases of Sfr14,598,000 or 7.6 per cent. In particular, Main Program 11 (Arbitration and Mediation Center) has substantial program as well as cost increases due to the rapid growth in the demand for dispute resolution services, as outlined in Chapter D. The associated costs of this budget increase are fully covered by corresponding increases in income under on-line dispute resolution and the budget growth follows the flexibility formula proposed in Appendix 3. Increases in program variation for Main Program 06 (Patent Cooperation Treaty System) of Sfr9,390,000 or 8.2 per cent are comparable with the increase in the number of international applications as outlined in Section D. Despite an increase in registrations and renewals under the Madrid and Hague systems, the program variation for Main Program 07 (Madrid, Hague and Lisbon Systems) indicate a decrease due to the introduction of additional efficiencies. The budget reduction in Main Program 08 (Development of Copyright and Related Rights) reflects the end of the diplomatic conference in 2001. Should it be decided to reconvene the diplomatic conference during the 2002-2003 biennium, additional budget allocations would be required for this purpose. Finally, the increase in Main Program 10 (Global Intellectual Property Issues), with Sfr1,642,000 or 17.4 per cent program variations, reflects the focus on new program initiatives such as the sub-program on small and medium-sized enterprises.

Table 5. Budget 2002-2003: Budget Variation by Program
(in thousands of Swiss francs)

	2000-2001 Revised Budget A	Project Variation		Resource Variation						Budget Variation		2002-2003 Proposed Budget G=A+F
				Program		Cost		Total				
		Amount B	% B/A	Amount C	% C/A	Amount D	% D/A	Amount E	% E/A	Amount F=B+E	% F/A	
Part I: Policy, Direction and Management												
01 Organs of the Member States	4,500	-	-	(157)	(3.5)	157	3.5	-	-	-	-	4,500
02 Direction and Executive Management	10,507	-	-	(215)	(2.0)	741	7.1	526	5.0	526	5.0	11,033
03 Legal Counsel	3,185	-	-	272	8.5	235	7.4	507	15.9	507	15.9	3,692
04 Planning, Budgeting and Control	6,659	-	-	(481)	(7.2)	439	6.6	(42)	(0.6)	(42)	(0.6)	6,617
Total, I	24,851	-	-	(581)	(2.3)	1,572	6.3	991	4.0	991	4.0	25,842
Part II: Intellectual Property Systems and Global Issues												
05 Development of Industrial Property Law	8,237	-	-	621	7.5	491	6.0	1,112	13.5	1,112	13.5	9,349
06 Patent Cooperation Treaty System	114,754	-	-	9,390	8.2	8,745	7.6	18,135	15.8	18,135	15.8	132,889
07 Madrid, Hague and Lisbon Systems	33,077	-	-	(1,379)	(4.2)	1,547	4.7	168	0.5	168	0.5	33,245
08 Development of Copyright and Related Rights	8,283	-	-	(1,420)	(17.1)	218	2.6	(1,202)	(14.5)	(1,202)	(14.5)	7,081
09 Global Communications	13,153	-	-	1,358	10.3	811	6.2	2,169	16.5	2,169	16.5	15,322
10 Global Intellectual Property Issues	9,428	-	-	1,642	17.4	482	5.1	2,124	22.5	2,124	22.5	11,552
11 Arbitration and Mediation Center	4,739	-	-	2,168	45.7	2,304	48.6	4,472	94.4	4,472	94.4	9,211
Total, II	191,671	-	-	12,380	6.5	14,598	7.6	26,978	14.1	26,978	14.1	218,649
Part III: Cooperation for Development												
12 Cooperation with Developing Countries	52,255	-	-	3,758	7.2	3,220	6.2	6,978	13.4	6,978	13.4	59,233
13 Cooperation with Certain Countries in Europe and Asia	4,406	-	-	503	11.4	254	5.8	757	17.2	757	17.2	5,163
14 The WIPO Worldwide Academy	14,051	-	-	1,495	10.6	702	5.0	2,197	15.6	2,197	15.6	16,248
Total, III	70,712	-	-	5,756	8.1	4,176	5.9	9,932	14.0	9,932	14.0	80,644
Part IV: Administration												
15 Information Technology	103,426	(48,781)	(47.2)	88,186	85.3	5,825	5.6	94,011	90.9	45,230	43.7	148,656
16 Human Resources Management	15,444	-	-	1,920	12.4	983	6.4	2,903	18.8	2,903	18.8	18,347
17 Administrative Services	59,175	-	-	369	0.6	3,709	6.3	4,078	6.9	4,078	6.9	63,253
18 Premises	96,480	16,181	16.8	909	0.9	4,366	4.5	5,275	5.5	21,456	22.2	117,936
Total, IV	274,525	(32,600)	(11.9)	91,384	33.3	14,883	5.4	106,267	38.7	73,667	26.8	348,192
Miscellaneous and Unforeseen	4,099	-	-	507	12.4	467	11.4	974	23.8	974	23.8	5,073
TOTAL	565,858	(32,600)	(5.8)	109,446	19.3	35,696	6.3	145,142	25.6	112,542	19.9	678,400

35. Part III (Cooperation for Development) shows budget increase of Sfr9,932,000 or 14.0 per cent. The highest increase in program variation of 11.4 per cent has been allocated to Main Program 13 (Cooperation with Certain Countries in Europe and Asia), followed by 10.6 per cent to Main Program 14 (WIPO Worldwide Academy).

36. Part IV (Administration) reflects a budget increase of Sfr73,667,000 or 26.8 per cent. This is the result of resource increases amounting to Sfr106,267,000 or 38.7 per cent, partly offset by decrease in project variations of Sfr32,600,000 or 11.9 per cent. Resource increase of Sfr106,267,000 include the increase of Sfr23,367,000 previously proposed for the regular budget in document WO/PBC/3/2 and new information technology projects in the amount of Sfr82,900,000 as previously proposed in document WO/PBC/3/3.

37. Budget variations by object of expenditure for the 2002-2003 biennium are presented in Table 6. Adjustment in project variations reflect changes in project allocations previously approved off-budget. An above-average budget increase is indicated for Other Contractual Services (Sfr28,084,000 or 55.7 per cent), reflecting the additional requirements resulting from new information technology activities previously proposed in document WO/PBC/3/3. Increases are included for premises and maintenance (Sfr32,733,000 or 30.9 percent) to cover additional rental and maintenance costs and previously approved allocations for the new construction. Finally, budget increases are indicated under supplies and materials (Sfr3,878,000 or 51.7 percent) and staff missions (Sfr2,565,000 or 21.0 per cent). Budget decreases are shown for furniture and equipment (Sfr5,548,000 or 22.5 per cent), fellowships (Sfr1,662,000 or 22.6 per cent) and the cost of publishing (Sfr1,611,000 or 18.4 per cent).

38. Variations by post category and program for the 2002-2003 biennium are presented in Table 7. The total number of 1,032 posts reflect an increase of 100 posts. This is compatible with the previous presentation and includes 69 posts presented under the regular budget in document WO/PBC/3/2 and 31 posts for information technology projects (transferred and new proposals) in document WO/PBC/3/3. The total increase of 100 posts comprising 69 posts in the Professional category and 31 posts in the General Service category. No increase is requested for posts at the level D1 and above. In accordance with the estimated workload projections under the global protection systems, it is proposed to establish out of the 100 additional posts only 58 posts during 2002. The remaining 42 posts will be phased in during 2003. With regard to main programs, major increases are indicated for Main Program 06 (Patent Cooperation Treaty System) with 49 posts, Main Program 15 (Information Technology) with 10 posts, Main Program 11 (Arbitration and Mediation Center) with 9 posts as well as Main Program 12 (Cooperation with Developing Countries) and Main Program 16 (Human Resources Management) with 7 posts each.

Table 6. Budget 2002-2003: Budget Variation by Object of Expenditure
(in thousands of Swiss francs)

Object of Expenditure	1998-1999 Expend.	2000-2001 Revised Budget A	Project Variation		Resource Variation						Budget Variation		2002-2003 Proposed Budget G=A+F
					Program		Cost		Total				
			Amount B	% B/A	Amount C	% C/A	Amount D	% D/A	Amount E	% E/A	Amount F=B+E	% F/A	
Staff Expenses													
Posts	201,548	254,917	-	-	23,833	9.3	22,297	8.7	46,130	18.1	46,130	18.1	301,047
Short-term Expenses	17,502	19,877	-	-	414	2.1	729	3.7	1,143	5.8	1,143	5.8	21,020
Total	219,050	274,794	-	-	24,247	8.8	23,026	8.4	47,273	17.2	47,273	17.2	322,067
Official Travel and Fellowships													
Staff Missions	12,125	12,214	(1,180)	(9.7)	3,234	26.5	511	4.2	3,745	30.7	2,565	21.0	14,779
Government Officials	20,946	19,765	(850)	(4.3)	1,079	5.5	721	3.6	1,800	9.1	950	4.8	20,715
Fellowships	5,326	7,368	(40)	(0.5)	(1,819)	(24.7)	197	2.7	(1,622)	(22.0)	(1,662)	(22.6)	5,706
Total	38,397	39,347	(2,070)	(5.3)	2,494	6.3	1,429	3.6	3,923	10.0	1,853	4.7	41,200
Contractual Services													
Conferences	5,654	6,392	(763)	(11.9)	974	15.2	241	3.8	1,215	19.0	452	7.1	6,844
Consultants	15,416	26,425	(9,883)	(37.4)	11,084	41.9	995	3.8	12,079	45.7	2,196	8.3	28,621
Publishing	7,615	8,765	(525)	(6.0)	(1,334)	(15.2)	248	2.8	(1,086)	(12.4)	(1,611)	(18.4)	7,154
Other	30,311	50,423	(14,034)	(27.8)	39,392	78.1	2,726	5.4	42,118	83.5	28,084	55.7	78,507
Total	58,996	92,005	(25,205)	(27.4)	50,116	54.5	4,210	4.6	54,326	59.0	29,121	31.7	121,126
Operating Expenses													
Premises & Maintenance	91,478	105,957	12,989	12.3	14,924	14.1	4,820	4.5	19,744	18.6	32,733	30.9	138,690
Communication & Other	15,823	17,464	(925)	(5.3)	2,498	14.3	685	3.9	3,183	18.2	2,258	12.9	19,722
Total	107,301	123,421	12,064	9.8	17,422	14.1	5,505	4.5	22,927	18.6	34,991	28.4	158,412
Equipment and Supplies													
Furniture & Equipment	9,028	24,688	(15,987)	(64.8)	9,776	39.6	663	2.7	10,439	42.3	(5,548)	(22.5)	19,140
Supplies & Materials	12,460	7,504	(1,402)	(18.7)	4,884	65.1	396	5.3	5,280	70.4	3,878	51.7	11,382
Total	21,488	32,192	(17,389)	(54.0)	14,660	45.5	1,059	3.3	15,719	48.8	(1,670)	(5.2)	30,522
Unallocated	-	4,099	-	-	507	12.4	467	11.4	974	23.8	974	23.8	5,073
TOTAL	445,232	565,858	(32,600)	(5.8)	109,446	19.3	35,696	6.3	145,142	25.6	112,542	19.9	678,400

Table 7. Budget 2002-2003: Post Variation by Post Category and Program

	2000-2001 Revised Budget				Budget Variation				2002-2003 Proposed Budget			
	D	P	G	Total	D	P	G	Total	D	P	G	Total
Part I: Policy, Direction and Management												
02 Direction and Executive Management	4	7	8	19	(1)	3	(1)	1	3	10	7	20
03 Legal Counsel	2	3	2	7	(1)	2	-	1	1	5	2	8
04 Planning, Budgeting and Control	4	8	4	16	1	(2)	1	-	5	6	5	16
Total, I	10	18	14	42	(1)	3	-	2	9	21	14	44
Part II: Intellectual Property Systems and Global Issues												
05 Development of Industrial Property Law	4	4	6	14	-	2	-	2	4	6	6	16
06 Patent Cooperation Treaty System	6	45	272	323	(2)	26	25	49	4	71	297	372
07 Madrid, Hague and Lisbon Systems	2	17	69	88	(1)	2	-	1	1	19	69	89
08 Development of Copyright and Related Rights	3	3	5	11	(2)	2	(3)	(3)	1	5	2	8
09 Global Communications	1	8	18	27	-	4	(3)	1	1	12	15	28
10 Global Intellectual Property Issues	1	10	2	13	2	1	2	5	3	11	4	18
11 Arbitration and Mediation Center	-	2	19	21	-	-	9	9	-	2	28	30
Total, II	17	89	391	497	(3)	37	30	64	14	126	421	561
Part III: Cooperation for Development												
12 Cooperation with Developing Countries	11	34	35	80	2	6	(1)	7	13	40	34	87
13 Cooperation with Certain Countries in Europe and Asia	-	3	2	5	-	1	-	1	-	4	2	6
14 The WIPO Worldwide Academy	-	7	7	14	1	2	2	5	1	9	9	19
Total, III	11	44	44	99	3	9	1	13	14	53	45	112
Part IV: Administration												
15 Information Technology	2	50	33	85	-	12	(2)	10	2	62	31	95
16 Human Resources Management	1	13	24	38	1	3	3	7	2	16	27	45
17 Administrative Services	4	41	104	149	-	1	(1)	-	4	42	103	149
18 Premises	1	1	20	22	-	4	-	4	1	5	20	26
Total, IV	8	105	181	294	1	20	-	21	9	125	181	315
TOTAL	46	256	630	932	-	69	31	100^(*)	46	325	661	1,032

D- level posts include posts for DG, DDG's, ADG's and Directors.

^(*)42 posts for 2003 only.

39. In addition to posts, provisions are included for short-term employees and consultants. The proposed budget allocation under short-term expenses of Sfr21,020,000 is sufficient to fund approximately 150 short-termers through the financial period. In addition and in accordance with the budget policy of WIPO, savings in staff costs generated through vacant posts can be utilised for the funding of short-term employees. As an indication of magnitude, some 280 short-termers were employed in early 2001, funded from savings under post vacancies and from dedicated budget provision for short-term expenses. Moreover, a budget provision of Sfr28,621,000 is proposed for consultants and experts. Remuneration of consultants are in a similar range as compared to staff, with an average monthly cost of some Sfr10,000. As an indication of magnitude, some 60 consultants were employed in early 2001. In addition, the cost of experts and lecturers are funded under the same budget provision.

40. Three additional tables are provided in Chapter B. The summary presentation of budget variation by Union introduced in Table 4 is further elaborated in Table 8 by main program. Table 9 gives details on budget allocation by staff, non-staff and main program. Finally, details are provided on the estimated use of trust fund resources by main program in Table 10. This is done for the first time. It is anticipated that Main Program 12 (Cooperation with Developing Countries) will implement an amount of Sfr20,200,000 of trust fund resources in addition to the allocation of Sfr59,233,000 under the regular budget.

Table 8. Detailed Budget 2002-2003: Budget Allocation by Union and Program
(in thousands of Swiss francs)

	Contribution-financed Unions		PCT Union		Madrid Union		Hague Union		Arbitration/Others		Total	
	Amount A	% of total	Amount B	% of total	Amount C	% of total	Amount D	% of total	Amount E	% of total	Amount A+...+E	% of total
Part I: Policy, Direction and Management												
01 Organs of the Member States	270	0.7	3,467	0.7	553	0.7	95	0.7	115	0.7	4,500	0.7
02 Direction and Executive Management	618	1.6	8,671	1.6	1,263	1.6	217	1.6	264	1.6	11,033	1.6
03 Legal Counsel	209	0.5	2,907	0.5	426	0.5	68	0.5	82	0.5	3,692	0.5
04 Planning, Budgeting and Control	386	1.0	5,141	1.0	789	1.0	136	1.0	165	1.0	6,617	1.0
Total, I	1,483	3.8	20,186	3.8	3,031	3.8	516	3.8	626	3.8	25,842	3.8
Part II: Intellectual Property Systems and Global Issues												
05 Development of Industrial Property Law	4,672	12.1	4,125	0.8	473	0.6	79	0.6	-	-	9,349	1.4
06 Patent Cooperation Treaty System	-	-	132,889	25.0	-	-	-	-	-	-	132,889	19.6
07 Madrid, Hague and Lisbon Systems	-	-	-	-	28,351	35.9	4,894	36.1	-	-	33,245	4.9
08 Development of Copyright and Related Rights	7,081	18.3	-	-	-	-	-	-	-	-	7,081	1.0
09 Global Communications	927	2.4	12,588	2.4	1,555	2.0	236	1.7	16	0.1	15,322	2.3
10 Global Intellectual Property Issues	4,981	12.9	5,873	1.1	608	0.8	90	0.7	-	-	11,552	1.7
11 Arbitration and Mediation Center	-	-	-	-	-	-	-	-	9,211	55.9	9,211	1.4
Total, II	17,661	45.7	155,475	29.3	30,987	39.3	5,299	39.0	9,227	56.0	218,649	32.2
Part III: Cooperation for Development												
12 Cooperation with Developing Countries	4,033	10.4	47,322	8.9	6,631	8.4	981	7.2	266	1.6	59,233	8.7
13 Cooperation with Certain Countries in Europe and Asia	343	0.9	4,166	0.8	571	0.7	83	0.6	-	-	5,163	0.8
14 The WIPO Worldwide Academy	1,115	2.9	13,014	2.5	1,783	2.3	272	2.0	64	0.4	16,248	2.4
Total, III	5,491	14.2	64,502	12.2	8,985	11.4	1,336	9.8	330	2.0	80,644	11.9
Part IV: Administration												
15 Information Technology	3,668	9.5	127,546	24.0	13,315	16.9	2,282	16.8	1,845	11.2	148,656	21.9
16 Human Resources Management	1,390	3.6	13,426	2.5	2,434	3.1	405	3.0	692	4.2	18,347	2.7
17 Administrative Services	4,711	12.2	46,449	8.8	8,315	10.5	1,373	10.1	2,405	14.6	63,253	9.3
18 Premises	3,922	10.0	99,237	18.7	11,287	14.3	2,261	16.7	1,229	7.5	117,936	17.4
Total, IV	13,691	35.5	286,658	54.0	35,351	44.8	6,321	46.6	6,171	37.5	348,192	51.3
Miscellaneous and Unforeseen	286	0.7	3,974	0.7	591	0.7	100	0.7	122	0.7	5,073	0.7
TOTAL	38,612	100.0	530,795	100.0	78,945	100.0	13,572	100.0	16,476	100.0	678,400	100.0
2002-2003, Share of Total	5.7		78.2		11.6		2.0		2.4		100	
2000-2001, Share of Total	9.4		74.5		13.4		2.3		0.4		100	

Table 9. Detailed Budget 2002-2003: Budget Allocation by Staff, Non-Staff and Program
(in thousands of Swiss francs)

	Staff A	Non-Staff											Unallo- cated C	Total A+B+C
		Official Travel & Fellowships			Contractual Services				Oper. Expenses		Equip. & Supplies	Total		
		Staff Mission	Gov't Officials	Fellow- ships	Confe- rences	Consul- tants	Publi- shing	Other	Premises & Maint.	Comm. & Other	Furniture & Equip	Supplies & Mater.		B
Part I: Policy, Direction and Management														
01 Organs of the Member States	-	-	3,500	-	1,000	-	-	-	-	-	-	-	4,500	- 4,500
02 Direction and Executive Management	7,705	959	720	-	510	422	20	167	-	505	15	10	3,328	- 11,033
03 Legal Counsel	3,074	110	150	-	170	90	36	-	-	62	-	-	618	- 3,692
04 Planning, Budgeting and Control	5,987	155	-	-	15	200	120	30	-	90	20	-	630	- 6,617
Total, I	16,766	1,224	4,370	-	1,695	712	176	197	-	657	35	10	9,076	- 25,842
Part II: Intellectual Property Systems and Global Issues														
05 Development of Industrial Property Law	6,294	735	736	-	792	680	40	8	-	56	8	-	3,055	- 9,349
06 Patent Cooperation Treaty System	104,194	665	-	-	210	572	2,630	7,347	6,143	7,203	1,666	2,259	28,695	- 132,889
07 Madrid, Hague and Lisbon Systems	26,049	314	337	-	176	600	2,377	981	298	1,680	356	77	7,196	- 33,245
08 Development of Copyright and Related Rights	3,358	556	1,229	-	931	847	20	5	-	120	-	15	3,723	- 7,081
09 Global Communications	9,486	665	247	-	-	1,160	990	1,172	-	1,206	80	316	5,836	- 15,322
10 Global Intellectual Property Issues	6,881	831	750	531	507	1,434	90	349	-	156	10	13	4,671	- 11,552
11 Arbitration & Mediation Center	7,746	140	100	70	50	473	150	260	72	150	-	-	1,465	- 9,211
Total, II	164,008	3,906	3,399	601	2,666	5,766	6,297	10,122	6,513	10,571	2,120	2,680	54,641	- 218,649
Part III: Cooperation for Development														
12 Cooperation with Developing Countries	32,651	5,740	9,600	800	830	5,400	150	1,600	10	752	1,000	700	26,582	- 59,233
13 Cooperation with Certain Countries in Europe and Asia	2,286	400	1,146	40	220	500	40	171	-	30	290	40	2,877	- 5,163
14 The WIPO Worldwide Academy	7,098	315	1,520	4,265	382	1,370	254	160	-	89	-	795	9,150	- 16,248
Total, III	42,035	6,455	12,266	5,105	1,432	7,270	444	1,931	10	871	1,290	1,535	38,609	- 80,644
Part IV: Administration														
15 Information Technology	31,149	2,563	680	-	1,023	13,873	70	62,567	19,250	1,235	11,419	4,827	117,507	- 148,656
16 Human Resources Management	13,364	287	-	-	28	240	100	2,875	100	531	644	178	4,983	- 18,347
17 Administrative Services	47,291	296	-	-	-	580	67	815	2,590	5,835	3,627	2,152	15,962	- 63,253
18 Premises	7,454	48	-	-	-	180	-	-	110,227	22	5	-	110,482	- 117,936
Total, IV	99,258	3,194	680	-	1,051	14,873	237	66,257	132,167	7,623	15,695	7,157	248,934	- 348,192
Miscellaneous and Unforeseen	-	-	-	-	-	-	-	-	-	-	-	-	5,073	5,073
TOTAL	322,067	14,779	20,715	5,706	6,844	28,621	7,154	78,507	138,690	19,722	19,140	11,382	351,260	5,073 678,400

**Table 10. Resource Utilization 2002-2003: Regular Budget, Surplus
and Trust Fund Activities by Program**
(in thousands of Swiss francs)

	<i>2002-2003 Regular Budget A</i>	<i>Trust Funds B</i>	<i>Total C=A+B</i>
Part I: Policy, Direction and Management			
01 Organs of the Member States	4,500	-	4,500
02 Direction and Executive Management	11,033	-	11,033
03 Legal Counsel	3,692	-	3,692
04 Planning, Budgeting and Control	6,617	-	6,617
Total, I	25,842	-	25,842
Part II: Intellectual Property Systems and Global Issues			
05 Development of Industrial Property Law	9,349	-	9,349
06 Patent Cooperation Treaty System	132,889	-	132,889
07 Madrid, Hague and Lisbon Systems	33,245	-	33,245
08 Development of Copyright and Related Rights	7,081	-	7,081
09 Global Communications	15,322	-	15,322
10 Global Intellectual Property Issues	11,552	-	11,552
11 Arbitration and Mediation Center	9,211	-	9,211
Total, II	218,649	-	218,649
Part III: Cooperation for Development			
12 Cooperation with Developing Countries	59,233	20,200	79,433
13 Cooperation with Certain Countries in Europe and Asia	5,163	-	5,163
14 The WIPO Worldwide Academy	16,248	300	16,548
Total, III	80,644	20,500	101,144
Part IV: Administration			
15 Information Technology	148,656	-	148,656
16 Human Resources Management	18,347	-	18,347
17 Administrative Services	63,253	-	63,253
18 Premises	117,936	-	117,936
Total, IV	348,192	-	348,192
Miscellaneous and Unforeseen	5,073	-	5,073
TOTAL	678,400	20,500	698,900