

ANNEX I
2004/05 Revised Budget: Variation by Object of Expenditure
(in thousands of Swiss francs)

	2004/05		Difference			
	Approved Budget	Revised Budget	Flexibility	Other	Total	
					Amount	%
A. Personnel Resources						
Posts	304,683	284,129	(7,771)	(12,783)	(20,554)	(6.7)
Short-term Employees	22,592	48,195	--	25,603	25,603	113.3
Consultants	16,610	13,153	--	(3,457)	(3,457)	(20.8)
Special Service Agreements	7,213	3,799	--	(3,414)	(3,414)	(47.3)
Total, A	351,098	349,276	(7,771)	5,949	(1,822)	(0.5)
B. Non-personnel Resources						
Travel and Fellowships	39,112	28,874	--	(10,238)	(10,238)	(26.2)
Contractual Services	54,360	49,743	--	(4,617)	(4,617)	(8.5)
Operating Expenses	87,427	71,326	(1,848)	(14,253)	(16,101)	(18.4)
Equipment and Supplies	25,019	18,603	--	(6,416)	(6,416)	(25.6)
Construction	75,450	--	--	(75,450)	(75,450)	(100.0)
Total, B	281,368	168,546	(1,848)	(110,974)	(112,822)	(40.1)
C. Unallocated	6,334	5,178	--	(1,156)	(1,156)	(18.3)
TOTAL	638,800	523,000	(9,619)	(106,181)	(115,800)	(18.1)

ANNEX II
2004/05 Revised Budget: Variation by Main Program
(in thousands of Swiss francs)

	2004/05		Difference			
	Approved Budget	Revised Budget	Flexibility	Other	Total	
					Amount	%
Part I: Policy and Direction						
01 Constituent Organs of the Member States	4,386	4,001	--	(385)	(385)	(8.8)
02 Direction and Executive Management	29,381	28,405	--	(976)	(976)	(3.3)
Total, I	33,767	32,406	--	(1,361)	(1,361)	(4.0)
Part II: Intellectual Property Systems and Issues						
03 Patents and the Patent Cooperation Treaty (PCT) System	133,045	132,159	(3,788)	2,902	(886)	(0.7)
04 Trademarks, Industrial Designs and Geographical Indications	40,158	38,696	(1,283)	(179)	(1,462)	(3.6)
05 Copyright and Related Rights	8,477	8,113	--	(364)	(364)	(4.3)
06 WIPO Arbitration and Mediation Center	5,914	5,802	--	(112)	(112)	(1.9)
07 Selected Issues of Intellectual Property	7,072	7,059	--	(13)	(13)	(0.2)
Total, II	194,666	191,829	(5,071)	2,234	(2,837)	(1.5)
Part II: Intellectual Property for Economic, Social and Cultural Development						
08 Cooperation with Developing Countries	55,141	51,083	--	(4,058)	(4,058)	(7.4)
09 Cooperation with Certain Countries in Europe and Asia	5,582	4,813	--	(769)	(769)	(13.8)
10 The WIPO Worldwide Academy (WWA)	15,072	13,464	--	(1,608)	(1,608)	(10.7)
11 Intellectual Property for Development and Prosperity; Creation of IP Culture	18,500	17,235	--	(1,265)	(1,265)	(6.8)
Total, III	94,295	86,595	--	(7,700)	(7,700)	(8.2)
Part IV: Administrative Services						
12 Resources Management	221,805	144,303	(4,008)	(73,494)	(77,502)	(34.9)
13 Information Technology	87,933	62,689	(540)	(24,704)	(25,244)	(28.7)
Total, IV	309,738	206,992	(4,548)	(98,198)	(102,746)	(33.2)
Unallocated	6,334	5,178	--	(1,156)	(1,156)	(18.3)
TOTAL	638,800	523,000	(9,619)	(106,181)	(115,800)	(18.1)

ANNEX III
2004/05 Revised Budget: Variation by Union
(in thousands of Swiss francs)

	2004/05		Difference			
	Approved Budget	Revised Budget	Flexibility	Other	Total	
					Amount	%
Contribution-financed Unions	38,441	37,741	--	(700)	(700)	(1.8)
PCT Union	505,719	405,895	(8,056)	(91,768)	(99,824)	(19.7)
Madrid Union	72,996	65,320	--	(7,676)	(7,676)	(10.5)
Hague Union	12,760	7,219	(1,563)	(3,978)	(5,541)	(43.4)
Other	8,884	6,825	--	(2,059)	(2,059)	(23.2)
TOTAL	638,800	523,000	(9,619)	(106,181)	(115,800)	(18.1)

ANNEX IV
2004/05 Revised Budget: Post Variation

	End 2005 Approved				End 2005 Revised				Difference			
	D	P	G	Total	D	P	G	Total	D	P	G	Total
Part I: Policy and Direction												
02 Direction and Executive Management	13	25	20	58	14	35	11	60	1	10	(9)	2
Part II: Intellectual Property Systems and Issues												
03 Patents and the Patent Cooperation Treaty (PCT) System	5	113	256	374	7	121	203	331	2	8	(53)	(43)
04 Trademarks, Industrial Designs and Geographical Indications	4	30	73	107	5	32	58	95	1	2	(15)	(12)
05 Copyright and Related Rights	2	7	3	12	4	6	3	13	2	(1)	--	1
06 WIPO Arbitration and Mediation Center	--	6	7	13	--	8	5	13	--	2	(2)	--
07 Selected Issues of Intellectual Property	2	7	2	11	1	11	2	14	(1)	4	--	3
Total, II	13	163	341	517	17	178	271	466	4	15	(70)	(51)
Part II: Intellectual Property for Economic, Social and Cultural Development												
08 Cooperation with Developing Countries	11	41	22	74	8	41	20	69	(3)	--	(2)	(5)
09 Cooperation with Certain Countries in Europe and Asia	1	4	2	7	1	5	2	8	--	1	--	1
10 The WIPO Worldwide Academy (WWA)	1	7	7	15	1	10	6	17	--	3	(1)	2
11 Intellectual Property for Development and Prosperity; Creation of IP Culture	4	17	14	35	4	17	10	31	--	--	(4)	(4)
Total, III	17	69	45	131	14	73	38	125	(3)	4	(7)	(6)
Part IV: Administrative Services												
12 Resources Management	7	72	131	210	5	70	117	192	(2)	(2)	(14)	(18)
13 Information Technology	1	63	24	88	1	51	20	72	--	(12)	(4)	(16)
Total, IV	8	135	155	298	6	121	137	264	(2)	(14)	(18)	(34)
TOTAL	51	392	561	1,004	51	407	457	915	--	15	(104)	(89)