

Program 1
Public Outreach and Communication
(in thousands of Swiss francs)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	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

Program 2
External Coordination
(in thousands of Swiss francs)

	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

Program 3
Strategic Use of IP for Development
(in thousands of Swiss francs)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			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

Program 4
Use of Copyright in the Digital Environment
(in thousands of Swiss francs)

	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				
Travel and Fellowships				
Staff Missions	67	50	(17)	(25.4)
Third-party Travel	27	50	23	85.2
Fellowships	--	--	--	--
Contractual Services				
Conferences	14	150	136	971.4
Experts' Honoraria	--	--	--	--
Publishing	--	--	--	--
Other	--	--	--	--
Operating Expenses				
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

Program 5
IP and Public Policy
(in thousands of Swiss francs)

	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

Program 6
Africa, Arab, Asia and the Pacific, Latin America
and the Caribbean Countries, LDCs
(in thousands of Swiss francs)

	2004/05	2006/07	Difference	
	Revised	Proposed	Amount	%
	Budget	Budget		
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				
<i>Travel and Fellowships</i>				
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)
<i>Contractual Services</i>				
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
<i>Operating Expenses</i>				
Premises & Maintenance	120	109	(11)	(9.2)
Communication & Other	562	451	(111)	(19.8)
<i>Equipment and Supplies</i>				
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)

Program 7
Certain Countries in Europe and Asia
(in thousands of Swiss francs)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			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)

Program 8
Business Modernization of IP Institutions
(in thousands of Swiss francs)

	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)

Program 9
Collective Management of Copyright and
Related Rights
(in thousands of Swiss francs)

	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				
Travel and Fellowships				
Staff Missions	120	90	(30)	(25.0)
Third-party Travel	--	--	--	--
Fellowships	70	30	(40)	(57.1)
Contractual Services				
Conferences	--	--	--	--
Experts' Honoraria	130	30	(100)	(76.9)
Publishing	--	--	--	--
Other	110	210	100	90.9
Operating Expenses				
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

Program 10
IPR Enforcement
(in thousands of Swiss francs)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			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

Program 11
WIPO Worldwide Academy
(in thousands of Swiss francs)

	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

Program 12
Law of Patents
(in thousands of Swiss francs)

	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

Program 13
Law of Trademarks, Industrial Designs and
Geographical Indications
(in thousands of Swiss francs)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	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				
Travel and Fellowships				
Staff Missions	--	--	--	--
Third-party Travel	363	561	198	54.5
Fellowships	--	--	--	--
Contractual Services				
Conferences	617	781	164	26.6
Experts' Honoraria	37	100	63	170.3
Publishing	--	--	--	--
Other	--	242	242	--
Operating Expenses				
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

Program 14
Law of Copyright and Related Rights
(in thousands of Swiss francs)

	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)

Program 15
TK, Traditional Cultural Expressions and
Genetic Resources
(in thousands of Swiss francs)

	2004/05	2006/07	Difference	
	Revised	Proposed	Amount	%
	Budget	Budget		
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				
<i>Travel and Fellowships</i>				
Staff Missions	295	200	(95)	(32.2)
Third-party Travel	813	835	22	2.7
Fellowships	--	40	40	--
<i>Contractual Services</i>				
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
<i>Operating Expenses</i>				
Premises & Maintenance	--	--	--	--
Communication & Other	63	35	(28)	(44.4)
<i>Equipment and Supplies</i>				
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

Program 16
Administration of the PCT System
(in thousands of Swiss francs)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			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

Program 17
PCT Reform
(in thousands of Swiss francs)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			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

Program 18
Madrid, The Hague and Lisbon
Registration Systems
(in thousands of Swiss francs)

	2004/05	2006/07	Difference	
	Revised Budget	Proposed Budget	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				
Travel and Fellowships				
Staff Missions	121	142	21	17.4
Third-party Travel	1,082	1,681	599	55.4
Fellowships	--	60	60	--
Contractual Services				
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
Operating Expenses				
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

Program 19
Patent Information, Classification and IP Standards
(in thousands of Swiss francs)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			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

Program 20
International Classifications in the Field of
Trademarks and Industrial Designs

(in thousands of Swiss francs)

	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					
Travel and Fellowships					
Staff Missions	18	11	(7)	(38.9)	
Third-party Travel	9	6	(3)	(33.3)	
Fellowships	--	--	--	--	
Contractual Services					
Conferences	25	15	(10)	(40.0)	
Experts' Honoraria	--	--	--	--	
Publishing	26	16	(10)	(38.5)	
Other	--	--	--	--	
Operating Expenses					
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	

Program 21
Arbitration and Mediation Services
and Domain Names Policies and Procedures
(in thousands of Swiss francs)

	2004/05	2006/07	Difference	
	Revised	Proposed	Amount	%
	Budget	Budget		
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)
<i>Equipment and Supplies</i>				
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

Program 22
Direction and Executive Management
(in thousands of Swiss francs)

	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)	

Program 23
Budget Control and Resource Mobilization
(in thousands of Swiss francs)

	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

Program 24
Internal Oversight
(in thousands of Swiss francs)

	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

Program 25
Human Resources Management
(in thousands of Swiss francs)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference		
			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	

Program 26
Financial Operations
(in thousands of Swiss francs)

	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					
Travel and Fellowships					
Staff Missions	19	47	28	147.4	
Third-party Travel	--	--	--	--	
Fellowships	--	--	--	--	
Contractual Services					
Conferences	--	--	--	--	
Experts' Honoraria	6	--	(6)	(100.0)	
Publishing	1	2	1	100.0	
Other	--	--	--	--	
Operating Expenses					
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	

Program 27
Information Technology
(in thousands of Swiss francs)

	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)

Program 28
Conference, Language, Printing and Archives
(in thousands of Swiss francs)

	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

Program 29
Premises Management
(in thousands of Swiss francs)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference	
			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)

Program 30
Travel and Procurement
(in thousands of Swiss francs)

	2004/05 Revised Budget	2006/07 Proposed Budget	Difference		
			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	

Program 31
The New Construction
(in thousands of Swiss francs)

	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				
Travel and Fellowships				
Staff Missions	--	--	--	--
Third-party Travel	--	--	--	--
Fellowships	--	--	--	--
Contractual Services				
Conferences	--	--	--	--
Experts' Honoraria	--	--	--	--
Publishing	--	--	--	--
Other	4,000	1,500	(2,500)	(62.5)
Operating Expenses				
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)