

**المرفق الأول**  
**الميزانية المعدلة للفترة ٢٠٠٤-٢٠٠٥: التغيير بحسب غرض الإنفاق**  
(بآلاف الفرنكات السويسرية)

|                            | 2004/05            |                   | Difference  |           |           |         |
|----------------------------|--------------------|-------------------|-------------|-----------|-----------|---------|
|                            | Approved<br>Budget | Revised<br>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)  |

**المرفق الثاني**  
**الميزانية المعدلة للفترة ٢٠٠٤-٢٠٠٥: التغيير بحسب كل برنامج رئيسي**  
 (بآلاف الفرنكات السويسرية)

|                                                                                 | 2004/05            |                   | Difference  |           |           |        |
|---------------------------------------------------------------------------------|--------------------|-------------------|-------------|-----------|-----------|--------|
|                                                                                 | Approved<br>Budget | Revised<br>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) |

### المرفق الثالث

الميزانية المعدلة للفترة ٢٠٠٤-٢٠٠٥: التغيير بحسب كل اتحاد

(بآلاف الفرنكات السويسرية)

|                              | 2004/05            |                   | Difference     |                  |                  |               |
|------------------------------|--------------------|-------------------|----------------|------------------|------------------|---------------|
|                              | Approved<br>Budget | Revised<br>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)        |
| <b>TOTAL</b>                 | <b>638,800</b>     | <b>523,000</b>    | <b>(9,619)</b> | <b>(106,181)</b> | <b>(115,800)</b> | <b>(18.1)</b> |

**المرفق الرابع**  
**الميزانية المعدلة للفترة ٢٠٠٤-٢٠٠٥: التغيير في الوظائف**

|                                                                                     | End 2005 Approved |            |            |              | End 2005 Revised |            |            |            | Difference |             |              |             |
|-------------------------------------------------------------------------------------|-------------------|------------|------------|--------------|------------------|------------|------------|------------|------------|-------------|--------------|-------------|
|                                                                                     | D                 | P          | G          | Total        | D                | P          | G          | Total      | D          | P           | G            | Total       |
| <b>Part I: Policy and Direction</b>                                                 |                   |            |            |              |                  |            |            |            |            |             |              |             |
| 02 Direction and Executive Management                                               | 13                | 25         | 20         | 58           | 14               | 35         | 11         | 60         | 1          | 10          | (9)          | 2           |
| <b>Part II: Intellectual Property Systems and Issues</b>                            |                   |            |            |              |                  |            |            |            |            |             |              |             |
| 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           |
| <b>Total, II</b>                                                                    | <b>13</b>         | <b>163</b> | <b>341</b> | <b>517</b>   | <b>17</b>        | <b>178</b> | <b>271</b> | <b>466</b> | <b>4</b>   | <b>15</b>   | <b>(70)</b>  | <b>(51)</b> |
| <b>Part II: Intellectual Property for Economic, Social and Cultural Development</b> |                   |            |            |              |                  |            |            |            |            |             |              |             |
| 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)         |
| <b>Total, III</b>                                                                   | <b>17</b>         | <b>69</b>  | <b>45</b>  | <b>131</b>   | <b>14</b>        | <b>73</b>  | <b>38</b>  | <b>125</b> | <b>(3)</b> | <b>4</b>    | <b>(7)</b>   | <b>(6)</b>  |
| <b>Part IV: Administrative Services</b>                                             |                   |            |            |              |                  |            |            |            |            |             |              |             |
| 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)        |
| <b>Total, IV</b>                                                                    | <b>8</b>          | <b>135</b> | <b>155</b> | <b>298</b>   | <b>6</b>         | <b>121</b> | <b>137</b> | <b>264</b> | <b>(2)</b> | <b>(14)</b> | <b>(18)</b>  | <b>(34)</b> |
| <b>TOTAL</b>                                                                        | <b>51</b>         | <b>392</b> | <b>561</b> | <b>1,004</b> | <b>51</b>        | <b>407</b> | <b>457</b> | <b>915</b> | <b>--</b>  | <b>15</b>   | <b>(104)</b> | <b>(89)</b> |