

B. REVISED BUDGET 2002-2003

290. The presentation of a revised budget for the ongoing biennium was first introduced in the context of the proposed budget 2002-2003. It was emphasized that the presentation of a revised budget was not considered a change from previous budget practice, rather than an enhancement of budget transparency. In the following, the revised budget 2002-2003 is elaborated in two steps. First, the initial budget estimates are updated in Chapter B.1 by reflecting the application of the budget flexibility clauses and supplementary adjustments. Second, the revised budget 2002-2003 is reformatted to comply with the new program structure utilized for the 2004-2005 biennium. This is done in Chapter B.2 and provides the basis for comparing, by program, the approved budget 2002-2003 with the proposed budget for 2004-2005.

1. Revision of Initial Budget 2002-2003

291. The revised budget 2002-2003 amounts to Sfr668,800,000, which represents a decrease of Sfr9,600,000 as compared to the initial budget of Sfr678,400,000. Table 10 provides information on the revised budget by Union and type of budget variations. Budget variations include reductions of Sfr4,487,000 for flexibility adjustments and reductions of Sfr5,113,000 for supplementary adjustments. Flexibility variations adjust the budget of global protection systems in case of unforeseen increases and/or decreases in the workload for the second year of the biennium. The adjustments follow the clauses presented in Appendix A.5.

Table 10
Revised Budget 2002-2003: Budget Variation by Union
(in thousands of Swiss francs)

Union	2002-2003 Initial A	Variation						2002-2003 Revised E=A+D
		Flexibility		Supplementary		Total		
		Amount B	% B/A	Amount C	% C/A	Amount D=B+C	% D/A	
Contri.-fin. Unions	38,612	-	-	(171)	(0.4)	(171)	(0.4)	38,441
PCT Union	530,795	(1,442)	(0.3)	(854)	(0.2)	(2,296)	(0.4)	528,499
Madrid Union	78,945	160	0.2	(492)	(0.6)	(332)	(0.4)	78,613
Hague Union	13,572	(160)	(1.2)	(98)	(0.7)	(258)	(1.9)	13,314
Others	16,476	(3,045)	(18.5)	(3,498)	(21.2)	(6,543)	(39.7)	9,933
TOTAL	678.400	(4.487)	(0.7)	(5.113)	(0.8)	(9.600)	(1.4)	668.800

292. The reduction for flexibility variations of Sfr4,487,000 includes decreases of Sfr1,442,000 due to the anticipated reduction from 122,000 to 120,000 international applications in 2003. For the Hague System, budget allocation is reduced by Sfr160,000 due to the anticipated reduction in the number of 2003 applications for deposits and renewals, decreased from 8,200 to 7,700. The decreases in the estimated number of cases for the Internet domain name dispute resolution process from 3,400 cases to 1,200 for 2003 result in the amount of Sfr3,045,000. For the Madrid system, the number of 2003 applications for registrations and renewals is revised down from 34,500 to 30,700, which would correspond to a reduction of Sfr960,000 according to the flexibility formula presented in Appendix 3 of document WO/PBC/4/2. As a result of proposed adjustments in the flexibility clauses outlined in Appendix A.5 below, a net resource increase of Sfr160,000 is proposed.

293. The reductions for supplementary variations of Sfr5,113,000 include three adjustments. First, a reduction of Sfr2,514,000 as approved by the Assemblies of Member States of WIPO in October 2002 when considering the revised project budget for the new construction and the associated revised program and budget 2002-2003 (paragraph 262, (i), (f), of document A/37/14). Second, a reduction of Sfr12,423,000 for the biennial budget of the new construction project. This reflects the redeployment of the resources from 2003 to 2006-2007 in accordance with the progress achieved and the revised implementation plan as outlined in Annex B. Third, the increase of Sfr9,824,000 for the biennium budget of the ex-WMO building project, reflecting a total increase in the project envelope of Sfr6,885,000 as detailed below in Table 11 and the associated description.

294. Table 10 also indicates the budget variation by Union. Adjustment of Sfr4,487,000 under flexibility variations include the adjustment of the Union budgets for PCT, Madrid and Hague as indicated above. The reduction of Sfr3,045,000 under Others reflect the budget reductions because of lower number of cases for the internet domain name dispute resolution process. The reductions under supplementary variations of Sfr5,113,000 are allocated to the Unions in accordance with the initial funding of the new construction and the ex-WMO building projects. This includes reductions of Sfr171,000 for the Contribution-financed Union, Sfr4,313,000 for the PCT Union, Sfr492,000 for the Madrid Union, Sfr98,000 for the Hague Union and Sfr29,000 under Others. In addition, a redistribution of Sfr3,459,000 to the PCT Union from Others is indicated. This is done without implications for the total amount of variation and in accordance with available funding. The distribution of the reduction by Union follows the previous proposal outlined in Table 12 of document WO/PBC/5/2.

295. As indicated above, the revised budget reflects an increase of the ex-WMO project budget by Sfr9,824,000 for the 2002-2003 biennium under supplementary variations and an increase in the project envelope of Sfr6,885,000. With the completion of the ex-WMO building in 2003, it is possible to present the final budget adjustment in the context of the revised biennial budget proposal. As previously announced to the Program and Budget Committee, it was the intention to cover the cost of any supplementary or unforeseen activities related to the work on the ex-WMO building under the regular budget for premises (see paragraph 67 of WO/PBC/3/5). This was suggested instead of reflecting possible changes in the

context of a submitting a revised project budget for approval. With the completion of the project and the utilization of the integrated program budget format, it is proposed to update the corresponding sub-program relating to the ex-WMO building. Table 11 presents a comparison between the approved and revised project budget of the ex-WMO building. The approved project budget of Sfr59,000,000 increased by Sfr6,885,000 to Sfr65,885,000. The increase is detailed in Part I of Table 11 by main building components, in Part II by object of expenditure and in Part III by biennium budget allocation. Biennial adjustments include a reduction of Sfr2,939,000 to Sfr37,227,000 for the 2000-2001 biennium in accordance with actual expenditure. For the 2002-2003 biennium, an increase of Sfr9,824,000 to Sfr23,739,000 is indicated, with the increase including Sfr5,880,000 for a supplementary contract with the general contractor, Sfr3,500,000 for honarium due to the project architect, Sfr298,000 resulting from a land accident which took place on the site of the ex-WMO building and Sfr146,000 for the installation of the power supply transformer and additional geotechnical study due to the land accident.

Table 11
Approved and Revised Project Budget for the ex-WMO Building
by Main Building Components, Object of Expenditure and Biennium
(in thousands of Swiss francs)

<i>Parameters</i>	<i>Approved Estimates (A/35/11)</i>	<i>Change</i>	<i>Revised Estimates (WO/PBC/7/2)</i>
A. By Main Building Components			
1. Renovation, modernization and connection	33,500	3,909	37,409
2. Additional floor	7,700	899	8,599
3. Extended underground parking	4,800	560	5,360
4. Additional tower	13,000	1,517	14,517
TOTAL	59,000	6,885	65,885
B. Object of Expenditure			
1. <i>Contractual Services</i>			
Honorariums of architects and engineers	7,898	3,500	11,398
<i>Total, B.1</i>	<i>7,898</i>	<i>3,500</i>	<i>11,398</i>
2. <i>Construction</i>			
Pre-structural works	6,883	260	7,143
Structural works	43,385	2,845	46,229
Special equipment/services and external works	834	280	1,114
<i>Total, B.2</i>	<i>51,102</i>	<i>3,385</i>	<i>54,487</i>
TOTAL	59,000	6,885	65,885
C. By Biennium			
1. 1998-1999	4,919	--	4,919
2. 2000-2001	40,166	(2,939)	37,227
3. 2002-2003	13,915	9,824	23,739
TOTAL	59,000	6,885	65,885

296. The supplementary contract of Sfr5,880,000 was awarded to the general contractor in July 2001 following the discussion during the third meeting of the Program and Budget Committee. The contract covered additional works such as the adaptations of the ex-WMO building to existing GBI and GBII building, additional structural works, including improvements of facades, electrical installations, such as

additional cabling and power supply elements, air conditioning installations and office partitions. In accordance with construction norms, the honoraria of the project architect is calculated as a percentage of the total project expenditure. Taking into account the budget increase previously approved and the supplementary contract, the architect honaria had to be reassessed resulting in an increase of Sfr3,500,000. In 2002, land movement on the site of the ex-WMO building resulted in some building damage estimated at around Sfr2,136,000. An external expert determined that liable parties included the insurance company, the general contractor, the architect and WIPO, with the obligation of WIPO estimated in the range of Sfr596,900. The insurance company paid an amount of Sfr769,830. In this context of the payment of additional fees to the architect noted above, WIPO reached a settlement with all parties concerned on the liability relating to the accident which included a payment of Sfr298,000. Finally, an amount of Sfr146,000 is required for the installation of the power supply transformer for the ex-WMO building which will also provide emergency power supply for other WIPO buildings as well as an additional geotechnical study due to the land accident.

297. Table 12 presents the revised budget 2002-2003 by Program. The reduction of Sfr4,487,000 under flexibility variations includes reduction of Sfr1,206,000 under Main Program 06 (Patent Cooperation Treaty System) and Sfr2,010,000 under Main Program 11 (Arbitration and Mediation Center). Increases under the Madrid System are offset by decreases under the Hague System, resulting in no resource change under Main Program 07 (Madrid, Hague and Lisbon systems). In addition to changes in the programs covering the global protection system, the flexibility formula covers associated reductions of Sfr1,271,000 in the support activities for the programs listed in Part IV (Administration). The reduction of Sfr5,113,000 under supplementary variations covers the adjustment of the budget outlined above for the new construction, including decreases of Sfr2,514,000 and Sfr12,423,000, and the increase for the ex-WMO building of Sfr9,824,000 summarised under Main Program 18 (Premises).

298. Table 13 presents the revised budget 2002-2003 by object of expenditure. The reduction of Sfr4,487,000 under flexibility includes a reduction of Sfr3,752,000 under staff expenses and Sfr735,000 under operating expenses for associated rental cost. The reduction of Sfr5,113,000 under other changes covers the following changes. First, a reduction of Sfr2,514,000, reflecting the net result of resource reductions and redeployment for the new construction as approved by the Assemblies of Member States of WIPO in October 2002 and outlined in Table 12 of document A/37/2. Resource reductions and redeployment include an increase under contractual services of Sfr14,682,000, decrease under operating expenses of Sfr50,738,000 and an increase of Sfr33,542,000 under construction. Second, an increase of Sfr 9,824,000 is reflected under operating expenses for the ex-WMO building and a decrease of Sfr12,424,000 under construction for the new construction project as described above.

Table 12
Revised Budget 2002-2003: Budget Variation by Program
(in thousands of Swiss francs)

Program	2002-2003 Initial	Budget Variation						2002-2003 Revised
		Flexibility		Supplementary		Total		
		Amount	%	Amount	%	Amount	%	
	A	B	B/A	C	C/A	D=B+C	D/A	E=A+D
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	(1,206)	(0.9)	-	-	(1,206)	(0.9)	131,683
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	(2,010)	(21.8)	-	-	(2,010)	(21.8)	7,201
Total, II	218,649	(3,216)	(1.5)	-	-	(3,216)	(1.5)	215,433
Part III: Cooperation for Development								
12 Cooperation with Developing Countries	59,233	-	-	-	-	-	-	59,233
13 Cooperation with Certain Countries in Europe and Asia	5,163	-	-	-	-	-	-	5,163
14 The WIPO Worldwide Academy	16,248	-	-	-	-	-	-	16,248
Total, III	80,644	-	-	-	-	-	-	80,644
Part IV: Administration								
15 Information Technology	148,656	(134)	(0.1)	-	-	(134)	(0.1)	148,522
16 Human Resources Management	18,347	(134)	(0.7)	-	-	(134)	(0.7)	18,213
17 Administrative Services	63,253	(134)	(0.2)	-	-	(134)	(0.2)	63,119
18 Premises	117,936	(869)	(0.7)	(5,113)	(4.3)	(5,982)	(5.1)	111,954
Total, IV	348,192	(1,271)	(0.4)	(5,113)	(1.5)	(6,384)	(1.8)	341,808
Unallocated	5,073	-	-	-	-	-	-	5,073
TOTAL	678,400	(4,487)	(0.7)	(5,113)	(0.8)	(9,600)	(1.4)	668,800

Table 13
Revised Budget 2002-2003: Budget Variation by Object of Expenditure
(in thousands of Swiss francs)

Object of Expenditure	2002-2003 Initial A	Budget Variation						2002-2003 Revised E=A+D
		Flexibility		Supplementary		Total		
		Amount B	% B/A	Amount C	% C/A	Amount D=B+C	% D/A	
Staff Expenses	322,067	(3,752)	(1.2)	-	-	(3,752)	(1.2)	318,315
Travel & Fellowships	41,200	-	-	-	-	-	-	41,200
Contractual Services	121,126	-	-	14,682	12.1	14,682	12.1	135,808
Operating Expenses	158,412	(735)	(0.5)	(40,914)	(25.8)	(41,649)	(26.3)	116,763
Equipment & Supplies	30,522	-	-	-	-	-	-	30,522
Construction	-	-	-	21,119	-	21,119	-	21,119
Unallocated	5,073	-	-	-	-	-	-	5,073
TOTAL	678,400	(4,487)	(0.7)	(5,113)	(0.8)	(9,600)	(1.4)	668,800

299. Table 14 presents the revised budget 2002-2003 by indicating main program and post category. The reduction under flexibility covers 28 posts in the General Service category with the total number of posts being reduced from 1,032 to 1,004. The distribution of the post reduction by program follows the flexibility clause on the sharing of budget allocation between programs covering the global protection systems and programs implementing associated administrative support activities.

300. Table 15 presents the revised budget 2002-2003 by Program and Union. The presentation updates Table 8 (Detailed Budget 2002-2003: Budget Allocation by Union and Program) of the approved budget 2002-2003 (page 22 of document WO/PBC/4/2). This is done by integrating the reduction of Sfr9,600,000 by Union as illustrated above in Table 10.

2. Revised Budget for 2002-2003 According to Program Structure 2004-2005

301. The new program structure for the 2004-2005 biennium is described in the introduction to the proposed Program and Budget. Changes in the program structure set the stage for refocusing and introducing new priorities and activities in the context of the proposed budget. Table 16 lists the new structure for 2004-2005 that includes 13 main programs as compared to 18 of the revised budget 2002-2003. Resources and associated activities under the revised budget 2002-2003 are realigned with the program structure utilized for the forthcoming biennium. This subsequently allows for comparing the 2004-2005 with the 2002-2003 program and budget. Realigning the resources and activities of the revised budget 2002-2003 with the program structure 2004-2005 does not alter the program priorities and activities approved by Member States for the 2002-2003 biennium.

302. The new program structure introduces focus through consolidation. This includes consolidation of activities which provides administrative support to the Director General (new Main Program 02) and which are associated with resource management (new Main Program 12). In addition, activities are consolidated under

Table 14
Revised Budget 2002-2003: Post Variation by Post Category and Program

<i>Program</i>	<i>End 2003 Initial</i>				<i>Post Variation</i>	<i>End 2003 Revised</i>			
	<i>D</i>	<i>P</i>	<i>G</i>	<i>Total</i>	<i>G</i>	<i>D</i>	<i>P</i>	<i>G</i>	<i>Total</i>
Part I: Policy, Direction and Management									
02 Direction and Executive Management	3	10	7	20	-	3	10	7	20
03 Legal Counsel	1	5	2	8	-	1	5	2	8
04 Planning, Budgeting and Control	5	6	5	16	-	5	6	5	16
Total, I	9	21	14	44	-	9	21	14	44
Part II: Intellectual Property Systems and Global Issues									
05 Development of Industrial Property Law	4	6	6	16	-	4	6	6	16
06 Patent Cooperation Treaty System	4	71	297	372	(9)	4	71	288	363
07 Madrid, Hague and Lisbon Systems	1	19	69	89	-	1	19	69	89
08 Development of Copyright and Related Rights	1	5	2	8	-	1	5	2	8
09 Global Communications	1	12	15	28	-	1	12	15	28
10 Global Intellectual Property Issues	3	11	4	18	-	3	11	4	18
11 Arbitration and Mediation Center	-	2	28	30	(15)	-	2	13	15
Total, II	14	126	421	561	(24)	14	126	397	537
Part III: Cooperation for Development									
12 Cooperation with Developing Countries	13	40	34	87	-	13	40	34	87
13 Cooperation with Certain Countries in Europe and Asia	-	4	2	6	-	-	4	2	6
14 The WIPO Worldwide Academy	1	9	9	19	-	1	9	9	19
Total, III	14	53	45	112	-	14	53	45	112
Part IV: Administration									
15 Information Technology	2	62	31	95	(1)	2	62	30	94
16 Human Resources Management	2	16	27	45	(1)	2	16	26	44
17 Administrative Services	4	42	103	149	(1)	4	42	102	148
18 Premises	1	5	20	26	(1)	1	5	19	25
Total, IV	9	125	181	315	(4)	9	125	177	311
TOTAL	46	325	661	1,032	(28)	46	325	633	1,004

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

Table 15
Revised Budget 2002-2003: Budget Allocation by Union and Program
(in thousands of Swiss francs)

<i>Program</i>	<i>Contri.-fin. Unions</i>		<i>PCT Union</i>		<i>Madrid Union</i>		<i>Hague Union</i>		<i>Others</i>		<i>Total</i>	
	<i>Amount A</i>	<i>% of total</i>	<i>Amount B</i>	<i>% of total</i>	<i>Amount C</i>	<i>% of total</i>	<i>Amount D</i>	<i>% of total</i>	<i>Amount E</i>	<i>% of total</i>	<i>Amount F=A+...E</i>	<i>% of total</i>
Part I: Policy, Direction and Management												
01 Organs of the Member States	270	0.7	3,512	0.7	553	0.7	95	0.7	70	0.7	4,500	0.7
02 Direction and Executive Management	618	1.6	8,771	1.6	1,263	1.6	217	1.6	164	1.7	11,033	1.6
03 Legal Counsel	209	0.5	2,939	0.6	426	0.5	66	0.5	52	0.5	3,692	0.6
04 Planning, Budgeting and Control	386	1.0	5,211	1.0	789	1.0	136	1.0	95	1.0	6,617	1.0
Total, I	1,483	3.9	20,433	3.9	3,031	3.9	514	3.9	381	3.8	25,842	3.9
Part II: Intellectual Property Systems and Global Issues												
05 Development of Industrial Property Law	4,672	12.2	4,125	0.8	473	0.6	79	0.6	-	-	9,349	1.4
06 Patent Cooperation Treaty System	-	-	131,683	24.9	-	-	-	-	-	-	131,683	19.7
07 Madrid, Hague and Lisbon Systems	-	-	-	-	28,511	36.3	4,734	35.6	-	-	33,245	5.0
08 Development of Copyright and Related Rights	7,081	18.4	-	-	-	-	-	-	-	-	7,081	1.1
09 Global Communications	927	2.4	12,588	2.4	1,555	2.0	236	1.8	16	0.2	15,322	2.3
10 Global Intellectual Property Issues	4,981	13.0	5,873	1.1	608	0.8	90	0.7	-	-	11,552	1.7
11 Arbitration and Mediation Center	-	-	1,958	0.4	-	-	-	-	5,243	52.8	7,201	1.1
Total, II	17,661	45.9	156,227	29.6	31,147	39.6	5,139	38.6	5,259	52.9	215,433	32.2
Part III: Cooperation for Development												
12 Cooperation with Developing Countries	4,033	10.5	47,322	9.0	6,631	8.4	981	7.4	266	2.7	59,233	8.9
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	0.6	16,248	2.4
Total, III	5,491	14.3	64,502	12.2	8,985	11.4	1,336	10.0	330	3.3	80,644	12.1
Part IV: Administration												
15 Information Technology	3,668	9.5	127,530	24.1	13,315	16.9	2,284	17.2	1,725	17.4	148,522	22.2
16 Human Resources Management	1,390	3.6	13,426	2.5	2,434	3.1	405	3.0	558	5.6	18,213	2.7
17 Administrative Services	4,711	12.3	47,674	9.0	8,315	10.6	1,373	10.3	1,046	10.5	63,119	9.4
18 Premises	3,751	9.8	94,688	17.9	10,795	13.7	2,163	16.2	557	5.6	111,954	16.7
Total, IV	13,520	35.2	283,318	53.6	34,859	44.3	6,225	46.8	3,886	39.1	341,808	51.1
Unallocated	286	0.7	4,019	0.7	591	0.8	100	0.8	77	0.7	5,073	0.7
TOTAL	38,441	100.0	528,499	100.0	78,613	100.0	13,314	100.0	9,933	100.0	668,800	100.0

Table 16
Revised Budget 2002-2003: Resource Assignment to Program Structure 2004-2005
(in thousands of Swiss francs)

<i>Program Structure 2002-2003</i>	<i>Amount</i>	<i>Program Structure 2004-2005</i>	<i>Amount</i>
01 Organs of the Member States	4,500	01 Constituent Organs of the Member States	4,500
02 Direction and Executive Management	11,033	02 Direction and Executive Management	29,384
03 Legal Counsel (see also 13)	3,390		
04 Planning, Budgeting and Control	6,617		
09 Global Communications (see also 11)	5,079		
10 Global IP Issues (see also 07, 11)	3,265		
05 Development of IP Law (see also 04, 05)	2,906	03 Patents and the Patent Cooperation Treaty (PCT) System	134,589
06 Patent Cooperation Treaty System	131,683		
05 Development of IP Law (see also 03, 05)	6,011	04 Trademarks, Industrial Designs and Geographical Indications	39,256
07 Madrid, Hague and Lisbon Systems	33,245		
05 Development of IP Law (see also 03, 04)	432	05 Copyright and Related Rights	7,513
08 Development of Copyright and Related Rights	7,081		
11 Arbitration & Mediation Services (see also 13)	6,685	06 WIPO Arbitration and Mediation Center	6,685
10 Global IP Issues (see also 02, 11)	5,615	07 Selected Issues of Intellectual Property	6,265
12 Coop. with Dev. Countries (see also 08, 10, 11, 12)	650		
12 Coop. with Dev. Countries (see also 07, 10, 11, 12)	52,354	08 Cooperation with Developing Countries	53,900
14 The WIPO Worldwide Academy (see also 10, 12)	382		
15 Information Technology (see also 13)	1,164		
13 Coop. with Certain Countries in Europe and Asia	5,163	09 Cooperation with Certain Countries in Europe and Asia	5,163
12 Coop. with Dev. Countries (see also 07, 08, 11, 12)	268	10 The WIPO Worldwide Academy (WWA)	14,688
14 The WIPO Worldwide Academy (see also 08, 12)	14,420		
09 Global Communications (see also 02)	10,243	11 Intellectual Property for Development and Prosperity; Creation of IP Culture	18,344
10 Global IP Issues (see also 02, 07)	2,672		
12 Coop. with Dev. Countries (see also 07, 08, 10, 12)	5,429		
12 Coop. with Dev. Countries (see also 07, 08, 10, 11)	532	12 Resources Management	195,264
14 The WIPO Worldwide Academy (see also 08, 10)	1,446		
16 Human Resources Management	18,213		
17 Administrative Services	63,119		
18 Premises	111,954		
03 Legal Counsel (see also 02)	302	13 Information Technology	148,176
11 Arbitration & Mediation Services (see also 06)	516		
15 Information Technology (see also 08)	147,358		
Unallocated	5,073	Unallocated	5,073
TOTAL	668,800	TOTAL	668,800

separate programs covering patents (new Main Program 03), trademarks, industrial designs and geographical indications (new Main Program 04), copyright and related rights (new Main Program 05) and cooperation with developing countries (new Main Program 08). Finally, refocus is achieved through new Main Program 11 which allows for the presentation of new activities in the context of the 2004-2005 biennium.

303. The main realignment of resources and activities are as follows. New Main Program 01 (Constituent Organs of the Member States) fully includes previous Main Program 01 (Organs of the Member States). New Main Program 02 (Direction and Executive Management) fully incorporates previous Main Programs 02 (Direction and Executive Management) and 04 (Planning, Budgeting and Control) as well as part of previous Main Programs 03 (Legal Counsel), 09 (Global Communications) and 10 (Global IP Issues). New Main Program 03 (Patents and the Patent Cooperation Treaty (PCT)) fully includes previous Main Program 06 (Patent Cooperation Treaty System) as well as part of previous Main Program 05 (Development of Industrial Property Law). New Main Program 04 (Trademarks, Industrial Designs and Geographical Indications) fully includes previous Main Program 07 (Madrid, Hague and Lisbon Systems) as well as part of previous Main Program 05 (Development of Industrial Property Law). New Main Program 05 (Copyright and Related Rights) fully includes previous Main Program 08 (Development of Copyright and Related Rights) as well as part of previous Main Program 05 (Development of IP Law). New Main Program 06 (WIPO Arbitration and Mediation Center) includes part of previous Main Program 11 (Arbitration and Mediation Services). New Main Program 07 (Selected Issues of Intellectual Property) includes part of previous Main Programs 10 (Global Intellectual Property Issues) and 12 (Cooperation with Developing Countries). New Main Program 08 (Cooperation with Developing Countries) includes part of previous Main Programs 12 (Cooperation with Developing Countries), 14 (The WIPO Worldwide Academy) and 15 (Information Technology). New Program 09 (Cooperation with Certain Countries in Europe and Asia) fully includes previous Main Program 13 (Cooperation with Certain Countries in Europe and Asia). New Main Program 10 (The WIPO Worldwide Academy (WWA)) includes part of previous Main Programs 12 (Cooperation with Developing Countries) and 14 (The WIPO Worldwide Academy). New Main Program 11 (Intellectual Property for Development and Prosperity; Creation of IP Culture) includes part of previous Main Programs 09 (Global Communications), 10 (Global Intellectual Property Issues) and 12 (Cooperation with Developing Countries). New Main Program 12 (Resources Management) fully includes previous Main Programs 16 (Human Resources Management), 17 (Administrative Services) and 18 (Premises) as well as part of previous Main Programs 12 (Cooperation with Developing Countries) and 14 (The WIPO Worldwide Academy). Finally, new Main Program 13 (Information Technology) includes part of previous Main Programs 03 (Legal Counsel), 11 (Arbitration and Mediation Services) and 15 (Information Technology).

304. In addition to the realignment by budget allocation, the following Table 17 provides for the same comparison limited to post categories.

Table 17
Revised Budget 2002-2003: Post Assignment to Program Structure 2004-2005

<i>Program Structure 2002-2003</i>	<i>D</i>	<i>P</i>	<i>G</i>	<i>Total</i>	<i>Program Structure 2004-2005</i>	<i>D</i>	<i>P</i>	<i>G</i>	<i>Total</i>
02 Direction and Executive Management	3	10	7	20	02 Direction and Executive Management	10	30	15	55
03 Legal Counsel (see also 13)	1	4	2	7					
04 Planning, Budgeting and Control	5	6	5	16					
09 Global Communications (see also 11)	--	6	1	7					
10 Global IP Issues (see also 07, 11)	1	4	--	5					
05 Development of IP Law (see also 04, 05)	--	2	2	4	03 Patents and the Patent Cooperation Treaty (PCT) System	4	73	290	367
06 Patent Cooperation Treaty System	4	71	288	363					
05 Development of IP Law (see also 03, 05)	4	3	4	11	04 Trademarks, Industrial Designs and Geographical Indications	5	22	73	100
07 Madrid, Hague and Lisbon Systems	1	19	69	89					
05 Development of IP Law (see also 03, 04)	--	1	--	1	05 Copyright and Related Rights	1	6	2	9
08 Development of Copyright and Related Rights	1	5	2	8					
11 Arbitration and Mediation Services (see also 13)	--	2	11	13	06 WIPO Arbitration and Mediation Center	--	2	11	13
10 Global IP Issues (see also 02, 11)	1	5	3	9	07 Selected Issues of Intellectual Property	1	6	3	10
12 Coop. with Dev. Countries (see also 08, 10, 11, 12)	--	1	--	1					
12 Coop. with Dev. Countries (see also 07, 10, 11, 12)	11	34	27	72	08 Cooperation with Developing Countries	12	35	29	76
14 The WIPO Worldwide Academy (see also 10, 12)	--	--	2	2					
15 Information Technology (see also 13)	1	1	1	3					
13 Cooperation with Certain Countries in Europe and Asia	--	4	2	6	09 Cooperation with Certain Countries in Europe & Asia	--	4	2	6
12 Coop. with Dev. Countries (see also 07, 08, 11, 12)	--	--	1	1	10 The WIPO Worldwide Academy (WWA)	1	8	7	16
14 The WIPO Worldwide Academy (see also 08, 12)	1	8	6	15					
09 Global Communications (see also 02, 12)	1	6	14	21	11 Intellectual Property for Development and Prosperity; Creation of IP Culture	3	13	22	38
10 Global IP Issues (see also 02, 07)	1	2	2	5					
12 Coop. with Dev. Countries (see also 07, 08, 10, 12)	1	5	6	12					
12 Coop. with Dev. Countries (see also 07, 08, 10, 11)	1	--	--	1	12 Resources Management	8	64	148	220
14 The WIPO Worldwide Academy (see also 08, 10)	--	1	1	2					
16 Human Resources Management	2	16	26	44					
17 Administrative Services	4	42	102	148					
18 Premises	1	5	19	25					
03 Legal Counsel (see also 02)	--	1	--	1	13 Information Technology	1	62	31	94
11 Arbitration & Mediation Services (see also 06)	--	--	2	2					
15 Information Technology (see also 08)	1	61	29	91					
TOTAL	46	325	633	1,004	TOTAL	46	325	633	1,004