

WIPO



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WORLD INTELLECTUAL PROPERTY ORGANIZATION
UNITED INTERNATIONAL BUREAUX FOR THE PROTECTION OF INTELLECTUAL PROPERTY

GENEVA

BIRPI

**ADMINISTRATIVE BODIES
OF WIPO AND OF THE UNIONS ADMINISTERED BY WIPO AND BIRPI**

**First Series of Meetings
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DRAFT
PROGRAM AND BUDGET

for the years
1971 to 1973 for the Paris, Berne and Nice Unions, and
1971 for the other Unions and Units

presented by the Director of BIRPI

SUMMARY

This document contains the draft program and budget of the International Bureau for the year 1971, and in some cases also for 1972 and 1973.

The proposed budgets of all units are balanced, or show a slight excess of receipts over expenses, except the budget of the Hague Union which forecasts a deficit.

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|------|------------------------------|-------------------|
| 1971 | All Units | (in Swiss francs) |
| 1972 | Paris, Nice and Berne Unions | (in Swiss francs) |
| 1973 | Paris, Nice and Berne Unions | (in Swiss francs) |

COMPARATIVE TABLES OF INCOME AND EXPENDITURE

| | | |
|------|------------------------------|-----------------|
| 1971 | All Units | (in US dollars) |
| 1972 | Paris, Nice and Berne Unions | (in US dollars) |
| 1973 | Paris, Nice and Berne Unions | (in US dollars) |

COMPARATIVE TABLE OF BUDGETS FOR 1969, 1970 AND 1971

Expenditure

Income

INTRODUCTION

The Present Document

1. The present document contains the program and the budget of the International Bureau for 1971 to 1973 (three-year period) as far as the Paris, Nice and Berne Unions are concerned, and for 1971 (one-year period) as far as the Madrid, Hague and Lisbon Unions, as well as the PCT (Patent Cooperation Treaty) and ICIREPAT (Paris Union Committee for International Cooperation in Information Retrieval Among Patent Offices), are concerned. It also contains estimates of the expenses that the International Bureau is expected to incur in the year 1971 for services to be rendered to the International Union for the Protection of New Plant Varieties (UPOV).

2. For all those units for which the Stockholm (1967) texts are certain to enter into force before 1971, three-yearly programs and budgets are presented, as required under the provisions of the said texts. For the other units, the programs and budgets presented in this document cover only one year (namely, 1971) as forecasts are not required for a longer period.

3. The present document is subdivided into the following chapters: Introduction, which contains some preliminary observations; Forecast of Financial Results, which summarizes the estimates of the income and expenditure of each unit; Program and Expenses, which describes each activity proposed and its cost, including staff costs; Income, which describes the various sources of income and the expected yield from them in the years covered by the budget. Comparative Tables of Income and Expenditure appear at the end of the present document.

Terminology

4. The word "unit" is used to cover each unit for which separate accounting is required. There are nine such units: seven Unions (Paris, Madrid, The Hague, Nice, Lisbon, Berne, UPOV) and two other units: PCT (which is expected to be constituted as a Union in June 1970 but which, even when so constituted, will have no legal existence until the PCT Convention enters into force, entry into force which may take several years) and ICIREPAT.

5. The budget headings are the same as those in the 1970 budget. The definitions of the various headings are therefore as follows:

"Personnel":

Basic salary; post adjustments, non-resident allowances, and entertainment allowances; dependency allowances; language allowances; education grants; employer's contributions towards Pension Fund; removal expenses, travel expenses of children attending educational institutions, home leave, and grants to cover costs of installation in Geneva; professional insurance premiums and participation in non-professional insurance; recruitment costs; payment, into former pension scheme benevolent fund, of supplementary pensions for retired officials and ex gratia pensions; contribution towards costs of holiday house and refreshment machines.

"Missions":

Travel expenses and daily subsistence allowances for the staff of the International Bureau on official missions.

"Third-Party Travel":

Travel expenses and daily subsistence allowances for persons other than the staff of the International Bureau (consultants, trainees, participants in certain meetings, etc.).

"Conferences":

Interpreters; translators; minute-writers; renting of premises, offices, and simultaneous interpretation equipment; translation, reproduction and printing of documents; cost of engaging supernumeraries (telephonists, secretaries, ushers, and others); cost of carriage of documents; refreshments and receptions; other expenses connected with conferences.

"Contracts":

Fees of authors and translators of articles appearing in the reviews; fees of translators of other documents (except those concerning conferences); fees of consultants, etc.

"Printing":

(i) Reviews: paper and printing. (ii) Other printing: reprints of articles published in reviews; Management Report; brochures; treaties; collections of texts; manuals; working forms and other miscellaneous printed material; binding.

"Amortization of the Building Loan":

Amortization of loan from Pension Fund to BIRPI and payment of interest into Pension Fund.

"Upkeep of the Building":

(i) Ground rent; cleaning; repairs; building insurance; upkeep of park; supervision of installations; wages and insurance of cleaning staff;
(ii) Heating; lighting; water.

"Rent":

Rent and other expenses arising from the renting of offices outside the Headquarters Building.

"Equipment and Supplies":

(i) Furniture and office machines. (ii) Office supplies and other materials.

"Postage":

Stamping of mail; cost of telegrams and telexes; carriage of documents (other than those concerning conferences) and other carriage; bank and postal charges.

"Telephone":

Installation and upkeep of sets; rental; charges, etc.

"Library":

Purchase of books; subscriptions to reviews or periodicals.

"Unforeseen":

Expenses not allocated to any other budget heading which have not been foreseen.

WIPO Conference Budget

6. The Convention Establishing the World Intellectual Property Organization (WIPO) provides that WIPO "shall have two separate budgets: the budget of expenses common to the Unions, and the budget of the Conference" (Article 11(1)), that "the budget of the Conference shall include provision for the expenses of holding sessions of the Conference and for the cost of the legal-technical assistance program" (Article 11(3)(a)), and that the Conference budget shall be financed from "(i) contributions of States party to this Convention not members of any of the Unions; (ii) any sums made available to this budget by the Unions..." (Article 11(3)(b)).

7. The budget of expenses common to the Unions results from budget items DC.1 to DC.27 and DC.29. ("DC" stands for dépenses communes, the French term for common expenses.) See pages 24 to 52 and 55.

8. The budget of the Conference is presented as the first chapter under "Program and Expenses" and is recapitulated under budget item DC.28. See pages 53 and 54. One session of the Conference is proposed during the triennial period under consideration, to be held in 1973. The cost of the session is estimated at 8,000 francs (see item OC.1).* The direct costs of the legal-technical assistance program are given in the said chapter and are summarized under item DC.28. These costs--including the said 8,000 francs in 1973--are as follows: for 1971, 240,000 francs; for 1972, 291,000 francs; for 1973, 335,000 francs (these amounts do not include the indirect costs (participation in the common expenses)). It is proposed that 80% of the said amounts be covered by the Paris Union and 20% by the Berne Union. These sums are quite close to those spent on technical assistance in the past, or expected to be spent in 1970.

* "OC" stands for OMPI Conférence (WIPO Conference).

For example, in the 1970 budget, a sum of slightly over 200,000 francs is earmarked for comparable activities for the benefit of developing countries. This means that the contribution of each State to the technical assistance program would be much the same in the new system (in which both Unions contribute to the WIPO Conference budget, which finances the technical assistance program) as it was in the old system (in which the cost of the technical assistance program was paid directly by the two Unions).

9. There are only two countries which are party to the WIPO Convention without being members of any of the Unions (Byelorussia, Ukraine). Their proposed contributions amount to 2,000 francs per year for each of the years 1971 and 1972, and 3,000 francs for 1973. In view of the smallness of these amounts, no special budget is proposed for the spending of these contributions during the period from 1971 to 1973 since the cost of the bookkeeping operations and the complications that would also result for the present document would be out of all proportion to the amounts involved. It is proposed that these contributions be considered as a reserve for WIPO and be allocated to a reserve fund. The 1974 to 1976 budgets will contain proposals regarding their use.

FORECAST OF FINANCIAL RESULTS

10. The budgets of the Paris, Madrid, Nice, Lisbon and Berne Unions, and those concerning the PCT, ICIREPAT, and UPOV, are either balanced or show a slight excess of income over expenditure. The amounts are shown in the tables appearing at the end of the present document.

11. The only budget which forecasts a deficit is that of the Hague Union. The deficit is a small one in absolute figures (102,000 francs for 1971) but is considerable if compared with the total income of that Union (305,000 francs). The accumulated deficit of the Hague Union on December 31, 1968, amounted to 61,000 francs. By the end of 1970, it is expected to rise to approximately 90,000 francs. Adding to that amount the deficit budgeted for 1971--that is, 102,000 francs--the total deficit will approach or attain the limit (200,000 francs) up to which deficits are provisionally covered by advances from the Swiss Government. Once that limit is exceeded, the member States will have to be asked to absorb the deficit through the payment of extraordinary contributions. One possibility of avoiding an increase in the deficit, or at least of slowing down the rate of increase, would consist in raising the fees. To stop the increase in the deficit, the raise would have to be around 33%, and to wipe out all the past deficits as well within one year, it would have to be some 55%. However, such considerable increases are not recommended because they would probably greatly reduce the number of deposits, in which case the deficits could continue and might even increase notwithstanding the raise in the fees.

PROGRAM AND EXPENSES

I. World Intellectual Property Organization Conference
Budget: 1971 to 1973

WIPO Conference: Second Ordinary Session

12. The second ordinary session of the WIPO Conference will be held in 1973. (The first session will have taken place in September 1970.) Its program will be established by the Coordination Committee of WIPO in 1972.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|------------------|-------------|-------------|-------------|
| OC.1 Conferences | - | - | 8,000 |

WIPO Section

13. This Section will be set up in 1971 as part of the External and Public Relations Division. It will have one (P.3) staff member in 1971 and 1972, and a second (G.4) staff member as well in 1973.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|------------|-------------|-------------|-------------|
| OC.2 Staff | 70,000 | 77,000 | 120,000 |

Legal-Technical Assistance to Developing Countries

14. The legal-technical assistance furnished by the International Bureau to developing countries will include the offering of traineeships, the holding of seminars, work on a new model law, assistance through publications in the field of licensing opportunities and the teaching of intellectual property law. The close cooperation with various UN bodies will continue.

15. Traineeships (Industrial Property). In the field of industrial property, it is proposed, as in the past, to offer training to approximately ten persons each year. Each traineeship will last two to three months. The trainees will be nationals of developing countries. They must be persons who are, or who are expected to be, responsible for the administration of industrial property in

their countries. The training will be carried out in the national Offices of economically developed countries which offer the necessary instruction free of charge. The International Bureau will pay the travel and subsistence expenses of the trainees. In some cases, however, all or part of these expenses might be borne by the host country. Applications for traineeships will be invited by the International Bureau through the government authorities of the developing countries. Applications will have to be filed through the same authorities with the International Bureau. Selection will be effected by the International Bureau on the basis of the offers received (having regard to the language in which the training is offered and desired), the qualifications of the applicants, and equitable geographical distribution. Another form of assistance in the field of training consists in sending a specialist to a developing country requesting advice, for example, in organizing its national industrial property office. The budget item should be understood as including provision also for this latter form of assistance.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-------------------------|-------------|-------------|-------------|
| OC.3 Third-Party Travel | 70,000 | 75,000 | 80,000 |

16. Traineeships (Copyright). In the field of copyright, it is proposed that the International Bureau offer each year fellowships to one to three government officials of developing countries whose duties include or are expected to include matters concerning the application of copyright laws and conventions. The training will last two or three months and will take place in the International Bureau itself, possibly also with study trips to a few economically developed countries in order to enable the trainees to observe the application, in practice, of copyright laws and international obligations in the field of copyright.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-------------------------|-------------|-------------|-------------|
| OC.4 Third-Party Travel | 20,000 | 22,000 | 25,000 |

17. Model Laws. To date, model laws on three main topics (inventions, marks, industrial designs) have been prepared, in consultation with representatives of developing countries. It is proposed to start work in 1971 on a fourth topic, namely, that of appellations of origin. In that year, the International Bureau will prepare the draft of a model law for developing countries on the protection of appellations of origin with the help of a consultant and

will communicate it for comments preparatory to the convening of a meeting of a committee of experts to be held in 1972. The printing and publication of the definitive text of the model law will take place in 1973.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-------------------------|-------------|-------------|-------------|
| OC.5 Contracts | 5,000 | -- | -- |
| OC.5 Conferences | -- | 5,000 | -- |
| OC.5 Third-Party Travel | -- | 35,000 | -- |
| OC.5 Printing | -- | -- | 20,000 |

18. Seminars. During the triennial period under consideration, there will be one regional seminar per year for developing countries. It will be on copyright for one of the years and industrial property for the other two. As usual, the travel and subsistence expenses of one participant per invited country will be borne by the International Bureau. The selection of the participants will be made by the Governments of the invited countries. Each seminar will last approximately five days and will deal with the current topics of industrial property or copyright.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-------------------------|-------------|-------------|-------------|
| OC.6 Conferences | 5,000 | 5,000 | 5,000 |
| OC.6 Third-Party Travel | 25,000 | 25,000 | 25,000 |
| OC.6 Missions | 10,000 | 10,000 | 10,000 |

19. Licensing Opportunities. The International Bureau published a directory of licensing opportunities in 1969 in order to help developing countries to identify inventions which might interest them and their industries and to identify their owners with whom licensing agreements, facilitating the rapid transfer of technology, could be concluded. The directory is under revision in order to enlarge and update it. New editions will be published each year.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|---------------|-------------|-------------|-------------|
| OC.7 Printing | 5,000 | 5,000 | 6,000 |

20. Teaching of Intellectual Property Law. The International Bureau will publish in 1970 a directory of university and other higher education courses in the field of the law of industrial property (patent law, trademark law, etc.) and the law of copyright and neighboring rights. Such a directory should encourage the teaching

of those branches of law and should facilitate the identification of suitable courses for students, particularly those coming from developing countries, desiring to study in these fields. Updated and enlarged editions will be published each year.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|---------------|-------------|-------------|-------------|
| OC.8 Printing | 5,000 | 5,000 | 6,000 |

21. Cooperation with UN Bodies. Technical assistance to developing countries is one of the main concerns, if not the main concern, of most intergovernmental organizations, particularly the United Nations, its various bodies and the Specialized UN Agencies. As in the past, the International Bureau will cooperate with all those bodies in their efforts to assist developing countries. The International Bureau will, in particular, endeavor to call to the attention of those bodies, and the representatives of member States of the said bodies, the technical assistance available under the International Bureau's program and the advantages that developing countries can derive from accession to the existing industrial property and copyright Conventions and Agreements administered by the International Bureau and other treaties in course of preparation. Among the latter, the Patent Cooperation Treaty will offer particularly valuable assistance to developing countries in running their patent systems more efficiently and more cheaply. (See item OC.6.)

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|---------------|-------------|-------------|-------------|
| OC.9 Missions | 25,000 | 27,000 | 30,000 |

II. Paris Union: 1971 to 1973

22. Patent Cooperation Treaty. See paragraphs 59 to 63.

23. ICIREPAT. See paragraphs 64 to 66.

24. Contacts with States and with Organizations. Missions, mainly by members of the Industrial Property Division staff, will be effected to States which are members or non-members of the Paris Union, to discuss matters of interest to such States, and to participate in meetings of other inter-governmental and non-governmental organizations dealing

with questions of interest to the Division.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|--------------|-------------|-------------|-------------|
| P.1 Missions | 40,000 | 45,000 | 50,000 |

25. International Patent Classification. A diplomatic conference, organized in cooperation with the Council of Europe, will revise in 1971 the European Convention on the International Classification of Patents for Invention in order to transfer the administration of that Classification from the Council of Europe to the International Bureau and to make it possible for all member States of the Paris Union to participate on an equal footing in the development of the Classification. Until that revision comes into force--perhaps in 1973--the Paris Union and the Council of Europe will continue to sponsor the technical meetings working on improving the Classification. The International Bureau will engage consultants for short periods of time. The Records of the Conference will be printed and published. Once the revision enters into force, the International Patent Classification will be an independent Special Union whose expenses will be borne by the member States of that Union.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-----------------|-------------|-------------|-------------|
| P.2 Conferences | 60,000 | 10,000 | 10,000 |
| P.2 Missions | 20,000 | 22,000 | 25,000 |
| P.2 Contracts | 15,000 | 18,000 | 20,000 |
| P.2 Printing | -- | 20,000 | 40,000 |

26. Protection of Type Faces. It is expected that the Diplomatic Conference in Vienna, now scheduled for 1972, will deal with the following two matters: the revision of the Madrid (Trademarks) Agreement and the conclusion of a new agreement on the protection of type faces. The host Government (Austria) is expected to bear the expenses of the Conference, except the printing of the preparatory documents, the travel and subsistence expenses of the staff of the International Bureau and the translation and printing of the Records of the Conference. These expenses will be borne by the Madrid Union as far as the revision of the Madrid Agreement is concerned, and by the Paris Union as far as the establishment of the new agreement on type faces is concerned. The expenses to be borne by the latter will be as follows:

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|---------------|-------------|-------------|-------------|
| P.3 Missions | -- | 5,000 | -- |
| P.3 Printing | 2,000 | -- | 3,000 |
| P.3 Contracts | -- | -- | 2,000 |

27. Periodicals and other Publications. See items DC.4, 16, 17 and 18.

28. Locarno Union. See item DC.5.

29. Other Common Expenses. See other DC items.

III. Madrid Union: 1971

30. Observation. No forecast for a three-year period being required in the case of the Madrid Union, this document deals only with the year 1971.

31. Periodical. The periodical journal Les Marques internationales will continue to be published.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|--------------|-------------|-------------|-------------|
| M.1 Printing | 440,000 | -- | -- |

32. Forms. The forms and notifications required by the Madrid Agreement will continue to be printed.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|--------------|-------------|-------------|-------------|
| M.2 Printing | 180,000 | -- | -- |

33. Guide. The Guide du déposant will be published in a new, revised edition.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|--------------|-------------|-------------|-------------|
| M.3 Printing | 10,000 | -- | -- |

34. Revision of the Madrid Agreement. The preparatory work for the revision of the Madrid Agreement (scheduled for 1972 in Vienna) will continue in 1971. Committees of experts will meet in either one long or two short sessions. A consultant will be engaged. The preparatory papers for the revision conference will be printed. Representatives of the International Bureau will participate in meetings and consultations on the same subject in various countries.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-----------------|-------------|-------------|-------------|
| M.4 Conferences | 20,000 | -- | -- |
| M.4 Printing | 20,000 | -- | -- |
| M.4 Missions | 50,000 | -- | -- |
| M.4 Contracts | 20,000 | -- | -- |

35. The Committee of Directors will meet to discuss matters concerning the Regulations and other Madrid Union matters.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|------------------------|-------------|-------------|-------------|
| M.5 Conferences | 4,000 | -- | -- |
| M.5 Third-Party Travel | 20,000 | -- | -- |

36. International Classification of the Figurative Elements of Marks. See item DC.6.

37. Common Expenses. See other DC items.

IV. The Hague Union: 1971

38. Observation. No forecast for a three-year period being required in the case of the Hague Union, this document deals only with the year 1971.

39. Periodical. The periodical journal Les Dessins et Modèles internationaux will continue to be published.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|--------------|-------------|-------------|-------------|
| H.1 Printing | 18,000 | -- | -- |

40. Forms. The forms and notifications required by the Hague Agreement will continue to be printed.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|--------------|-------------|-------------|-------------|
| H.2 Printing | 6,000 | -- | -- |

41. Locarno Union. See item DC.5.

42. Common Expenses. See other DC items.

V. Nice Union: 1971 to 1973

43. Committee of Experts. This Committee (see Article 3 of the Nice Agreement) will meet in 1973 to decide amendments to the international classification.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-----------------|-------------|-------------|-------------|
| N.1 Conferences | -- | -- | 5,000 |

44. Classification. Supplements to the various editions of the Classification incorporating changes therein will be published.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|--------------|-------------|-------------|-------------|
| N.2 Printing | 5,000 | 10,000 | 10,000 |

45. International Classification of the Figurative Elements of Marks. See item DC.6.

46. Common Expenses. See other DC items.

VI. Lisbon Union: 1971

47. Observation. No forecast for a three-year period being required in the case of the Lisbon Union, this document deals only with the year 1971.

48. Periodical. The periodical journal Les Appellations d'origine will be published as required.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|--------------|-------------|-------------|-------------|
| L.1 Printing | 5,000 | -- | -- |

49. Common Expenses. See other DC items.

VII. Berne Union: 1971 to 1973

50. Copyright Division. The Division will continue to concern itself with the activities of the Berne Convention and all other copyright matters. As in the past, the Division will also concern itself, in cooperation with the International Labour Office and Unesco, with the Rome Convention on neighboring rights. It will continue to consist of five posts (one P.5, one P.4, one P.3, one G.6, one G.4).

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-----------|-------------|-------------|-------------|
| B.1 Staff | 303,000 | 333,000 | 363,000 |

51. Periodicals. The monthly periodicals Copyright and Le Droit d'Auteur will continue to be published.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|---------------|-------------|-------------|-------------|
| B.2 Contracts | 15,000 | 16,000 | 17,000 |
| B.2 Printing | 62,000 | 65,000 | 68,000 |

52. Revision of the Berne Convention. It is planned that the Berne Convention will be revised in a diplomatic conference in 1971. The aim of the revision is to satisfy certain demands by some of the developing countries. Revision would take place at the same time as revision of the Universal Copyright Convention. The two revisions would also find new solutions to the problems of the relationship between the two Conventions. Preparation of the revision and the providing of information thereon, once effected, will require missions by staff members to governments and organizations. The documents of the revision conference will be printed and published.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-----------------|-------------|-------------|-------------|
| B.3 Conferences | 30,000 | -- | -- |
| B.3 Missions | 20,000 | 10,000 | 10,000 |
| B.3 Printing | -- | 20,000 | 40,000 |

53. Collections of Legislative Texts. These collections, published in cooperation with other organizations, will be brought up to date through supplements.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|---------------|-------------|-------------|-------------|
| B.4 Contracts | 10,000 | 10,000 | 11,000 |

54. Rome Convention (Neighboring Rights). The Intergovernmental Committee will meet in 1971 and 1973. The 1971 session will be organized by the International Bureau and the 1973 session by the International Labour Office.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-----------------|-------------|-------------|-------------|
| B.5 Conferences | 4,000 | -- | -- |

55. Communications Satellites. Various meetings (working groups, committees of experts, possibly a diplomatic conference for the negotiation of a multilateral treaty) will be held, some or all of them under joint sponsorship with other intergovernmental organizations, on the question of amending the existing Convention on neighboring rights or concluding a new convention to deal with the impact of the use of communications satellites on copyright and neighboring rights.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-----------------|-------------|-------------|-------------|
| B.6 Conferences | 10,000 | 15,000 | 50,000 |

X 56. Computers. Committees of experts and/or working groups will meet and consultants will be engaged to examine the copyright problems--and to propose solutions to such problems--in connection with the use of electronic computers for storing and reproducing copies of protected works.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-----------------|-------------|-------------|-------------|
| B.7 Conferences | 5,000 | 10,000 | 15,000 |
| B.7 Contracts | 5,000 | 5,000 | 5,000 |

57. Contacts with States and Organizations. Missions, mainly by members of the Copyright Division staff, will be effected to States which are members or non-members of the Berne Union, to discuss matters of interest to such States and to participate in meetings of other intergovernmental organizations dealing with questions of interest to the Division.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|--------------|-------------|-------------|-------------|
| B.8 Missions | 20,000 | 22,000 | 24,000 |

58. Common Expenses. See other DC items.

VIII. International Patent Cooperation Union (PCT): 1971

Preparations for Entry Into Force

59. The Patent Cooperation Treaty is expected to be signed in 1970. It is not expected to be in force in 1971 since the number of ratifications required for its entry into force will probably not be attained before 1972 or 1973. However, the work preparatory to such entry into force will continue in 1971. It is described in detail in document AB/I/11. This work will be carried out mainly by the PCT Section of the Industrial Property Division. In 1971, the Section will have six staff members, without counting the Head of the Section who also has other duties (as compared with five under contract in 1970): two P.4, two P.3, two G.4.

60. There will be meetings of the signatory States and other meetings of the prospective International Searching and Preliminary Examining Authorities.

61. The staff of the International Bureau will effect missions to signatory States, to assist them in their work preparatory to ratification, and to the prospective International Searching and Preliminary Examining Authorities, to discuss their preparations for becoming operational.

62. The International Bureau will cover the travel expenses and/or honoraria of consultants working on the organization of cooperation among the prospective International Searching and Preliminary Examining Authorities.

63. The texts adopted by the 1970 Diplomatic Conference will be printed.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|------------------------|-------------|-------------|-------------|
| PCT Staff | 360,000 | -- | -- |
| PCT Conferences | 35,000 | -- | -- |
| PCT Missions | 15,000 | -- | -- |
| PCT Contracts | 10,000 | -- | -- |
| PCT Third-Party Travel | 5,000 | -- | -- |
| PCT Printing | 12,000 | -- | -- |

IX. ICIREPAT: 1971

Activities of ICIREPAT

64. The details of the program and the budget of the Paris Union Committee for International Cooperation in Information Retrieval Among Patent Offices (ICIREPAT) appear in document P/EC/VI/4. The tasks of the ICIREPAT Secretariat will be carried out mainly by the ICIREPAT Section of the Industrial Property Division. In 1971, the Section will have five staff members (as compared with two in 1970): one P.4, two P.3, and two G.4.

65. In 1971, the Plenary Committee will meet once, the Technical Coordination Committee three times, the Advisory Board for Cooperative Systems and each of the six Technical Committees two or three times.

66. The staff of the International Bureau will effect missions and travel to meetings held outside Geneva as well as to consultations with some of the member States.

| | <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-----------------|-------------|-------------|-------------|
| ICI Staff | 280,000 | -- | -- |
| ICI Conferences | 10,000 | -- | -- |
| ICI Missions | 20,000 | -- | -- |

X. Common Expenses

67. The following tables show the common expenses for 1971 and, where the rules provide for budgeting for a three-year period, for 1972 and 1973 as well.

68. "Common expenses" are expenses of the International Bureau shared by one or more "units." By "units" is meant the Unions (Paris, Madrid, The Hague, Nice, Lisbon, PCT, Berne, UPOV), the WIPO Conference Budget, and ICIREPAT.

69. The allocation of the common expenses is in accordance with the advice of the Interunion Coordination Committee, except that the percentages under "Director General's Office" (which, in 1963, were as follows for the "Director's Office": Paris 29%, Madrid 55%, The Hague 3%, Nice 2%, Berne 11%) have gradually evolved so as to become (tentatively) the following

AB/I/7
page 23

for the period 1971 to 1973: Paris 33%, Madrid 33%,
The Hague 3%, Nice 3%, Lisbon 0%, PCT 6%, ICIREPAT 2%,
Berne 18%, UPOV 2%.

70. COMMON EXPENSES

DC.1

Director General's Office. This Office will continue to consist of 8 staff members: the Director General, the First Deputy Director General, the Second Deputy Director General, one Assistant (P.4) and four Secretaries (one G.7 and three G.5). Provisional allocation on the basis of past experience (allocation in the 1970 budget is 33-40-4-3-0-0-20-0) and expected changes in 1971:

33-33-3-3-0-6-2-18-2 1971 Staff

It is to be noted that in calculating the percentage of UPOV, the Director General's salary (25% of the total cost of the Director General's Office) was not taken into consideration. See also paragraph 69 of this document for further explanations.

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 750 | 247 | 247 | 23 | 23 | - | 45 | 15 | 135 | 15 |
| | 272 | | | 25 | | | | 148 | |
| | 297 | | | 27 | | | | 161 | |

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| | | | | | | | | | |

DC.2

Industrial Property Division.
The Division will continue to concern itself with the activities of all the Industrial Property Unions and units except the registration services. It is proposed to increase the number of staff from 11 to 23 or, if the staff working in 1970 under contract for PCT (5) and ICIREPAT (2) is taken into consideration, from 18 to 23. Of the five additional staff members one would be in the PCT Section, three in the ICIREPAT Section, and one would primarily work on the International Patent Classification project. The staff costs of the staff members of the PCT and ICIREPAT Sections are not shown here but under items PC.1 and IT.1, above. The share of PCT and ICIREPAT shown here corresponds to their share in the staff costs of those staff members in the Industrial Property Division who supervise the said two Sections.

(ctd.)

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 780 | 491 | 117 | 8 | 8 | - | 117 | 39 | - | - |
| | 540 | | | 9 | | | | - | |
| | 589 | | | 10 | | | | - | |

DC.2 (ctd.)

The 12 staff members of the Division, outside the PCT and ICIREPAT Sections, would be: one D.1, two P.4, three P.3, three P.2, one G.6, two G.4. Provisional allocation on the basis of past experience (allocation in the 1970 budget is 82-14-2-2-0-0-0-0) and expected changes in 1971:

63-15-1-1-0-15-5-0-0 1971 Staff

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 1080 | - | 994 | 75 | 11 | - | - | - | - | - |
| | - | | | 12 | | | | - | |
| | - | | | 13 | | | | - | |

DC.3

International Registration Division. The Division will continue to effect the registrations provided for under the Madrid, Hague and Lisbon Agreements and the notifications received pursuant to Article 6ter of the Paris Convention. It will also deal with certain administrative tasks in connection with the Nice Agreement and trademark searches. It is proposed to maintain the number of staff at 25 (one P.5, one P.4, one P.3, one P.2, two G.7, two G.6, five G.5, three G.4, seven G.3, two G.2). Provisional allocation on the basis of past experience (allocation in the 1970 budget is 0-94-5-1-0-0-0-0) and expected changes in 1971:

0-92-7-1-0-0-0-0 1971 Staff

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 110 | 80 | 15 | 3 | 3 | 3 | 3 | 3 | - | - |
| 30 | 20 | 5 | 1 | 1 | 1 | 1 | 1 | - | - |
| | 88 | | | 3 | | | | - | |
| | 22 | | | 1 | | | | - | |
| | 96 | | | 3 | | | | - | |
| | 24 | | | 1 | | | | - | |

DC.4

Periodicals "Industrial Property" and "La Propriété industrielle". These periodicals will continue to be published. Provisional allocation of costs on the basis of the number of pages concerning each Union or other unit, according to experience in recent years and expected changes in contents of the 1971 volumes.

1971 Printing
1971 Contracts

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 10 | 7 | - | 3 | - | - | - | - | - | - |
| | - | | | - | | | | - | |
| | - | | | - | | | | - | |

DC.5

Locarno Union. There will be a meeting to continue the work on the elaboration of the International Classification of Designs in accordance with the Locarno Agreement of 1968 (not yet in force). Allocation of costs, as in 1969 and 1970, between the Paris Union (70%) and the Hague Union (30%).

1971 Conferences

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 10 | - | 5 | - | 5 | - | - | - | - | - |
| | - | | | | | | | - | |
| | - | | | | | | | - | |

DC.6

International Classification of the Figurative Elements of Marks.
A further committee of experts will meet to work on the draft classification. Allocation of costs, as in 1969 and 1970, between the Madrid Union and the Nice Union (50% each).

1971 Conferences

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 420 | 139 | 139 | 13 | 12 | - | 25 | 8 | 76 | 8 |
| | 153 | | | 13 | | | | 83 | |
| | 167 | | | 14 | | | | 90 | |

DC.7

External and Public Relations Division. It is proposed that the number of staff members in this Division be increased from 6 to 7: one D.1, four P.3, one P.2, one G.4. The cost of one P.3 post is shown under OC.2 (WIPO Section). For the other six staff members, the provisional allocation is based on the same principle as in the 1969 and 1970 budgets, that is, by applying the same percentage as in the "Director General's Office" (see DC.1).

1971 Staff

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 577 | 58 | 398 | 46 | 6 | - | 12 | 6 | 39 | 12 |
| | 64 | | | 6 | | | | 43 | |
| | 70 | | | 7 | | | | 47 | |

DC.8

Administrative Division. This Division will have 48 staff members instead of the 42 budgeted for in 1970. Eleven are shown under this heading, whereas the rest (37) appear under the headings "Finance Section" and "Registry" since, although they form part of the Division, the percentages of allocations are different for them. The 11 posts shown here are the following: one P.5, one P.4, three P.2, one G.6, one G.5, three G.4, one G.3. This represents an increase of two posts as compared with the 1970 budget. (Another new post appears under "Finance Section" (DC.9) and other three under "Registry" (DC.10)). Provisional allocation on the basis of past experience (the allocation in the 1970 budget is: 12-70-9-1-0-0-8-0) and expected changes in 1971:

10-69-8-1-0-2-1-7-2 1971 Staff

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 590 | 12 | 478 | 71 | 6 | - | 6 | 6 | 6 | 5 |
| | 13 | | | 6 | | | | 7 | |
| | 14 | | | 7 | | | | 8 | |

DC.9

Finance Section. This Section will consist of 15 staff members (one P.3, one P.2, one G.7, two G.6, one G.5, three G.4, six G.3) instead of 14 in the 1970 budget. Provisional allocation on the basis of past experience (allocation in the 1970 budget is 3-82-13-1-0-0-1-0) and expected changes in 1971:

2-81-12-1-0-1-1-1-1 1971 staff

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 717 | 72 | 459 | 36 | 7 | - | 14 | 36 | 72 | 21 |
| | 79 | | | 8 | | | | 79 | |
| | 86 | | | 8 | | | | 86 | |

DC.10

Registry. The Registry will have 22 posts (one P.2, two G.6, two G.4, fourteen G.3, three G.2) instead of the 19 budgeted for in 1970. Provisional allocation on the basis of past experience (allocation in the 1970 budget is: 15-69-6-1-0-0-9-0) and expected changes in 1971:

10-64-5-1-0-2-5-10-3 1971 Staff

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 258 | 83 | 51 | 5 | 3 | - | 18 | - | 85 | 13 |
| | 91 | | | 3 | | | | 93 | |
| | 99 | | | 3 | | | | 102 | |

DC.11

Languages Section. This Section will have four posts (one P.4, one P.3, two P.2) instead of the three budgeted for in 1970. Provisional allocation on the basis of past experience (allocation in the 1970 budget is 36-22-2-1-0-0-39-0) and expected changes in 1971:

32-20-2-1-0-7-0-33-5 1971 Staff

1972

1973

DC.13

Library. The Library will continue to have three staff members (one P.3, one G.7, one G.3). Allocation, as in previous years, on the same basis as in the "Director General's Office" (see DC.1).

1971 Staff

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 148 | 49 | 49 | 4 | 4 | - | 9 | 3 | 27 | 3 |
| | 54 | | | 4 | | | | 30 | |
| | 59 | | | 5 | | | | 33 | |

1972

1973

DC.14

Social charges and other miscellaneous staff expenses will amount to 621,000 francs (retired officials and ex gratia pension: 294,000; medical service: 20,000; holiday house: 20,000; refreshment machines: 15,000; recruitment expenses: 12,000; insurances: 60,000; short term appointments: 180,000; termination costs: 20,000). The total number of budgeted posts for 1971 is 126 (for 1970: 106). Pro-visual allocation according to the ratio of staff costs other than social charges:

20-45-4-1-0-10-6-13-1 1971 Staff

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 621 | 124 | 280 | 25 | 6 | - | 62 | 37 | 81 | 6 |
| | 136 | | | 7 | | | | 89 | |
| | 148 | | | 7 | | | | 98 | |

1972

1973

DC.15

Administrative Meetings. These will take place, as usual, in the month of September. Provisional allocation on the basis of the estimated interest of each Union or other unit.

1971 Conferences

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 21 | 8 | 2 | 1 | 1 | 1 | 1 | 1 | 6 | - |
| | 9 | | | 1 | | | | 7 | |
| | 10 | | | 1 | | | | 7 | |

1972

1973

DC.16

Miscellaneous General Publications. These will include the Management Report, the "General Information" booklet, the lists of member countries, and other publications giving information of a general nature. Provisional allocation on the basis of past experience and expected changes in 1971.

1971 Printing

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 20 | 6 | 5 | 1 | 1 | - | 1 | 1 | 5 | - |
| | 6 | | | 1 | | | | 5 | |
| | 7 | | | 1 | | | | 6 | |

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 20 | 10 | 2 | - | - | - | 1 | 1 | 6 | - |
| 10 | 5 | 2 | - | - | - | - | - | 3 | - |
| | 10 | | | | | | | 6 | |
| | 5 | | | | | | | 3 | |
| | 11 | | | | | | | 7 | |
| | 6 | | | | | | | 4 | |

DC.17

La Propiedad Intelectual. This Spanish-language periodical will be published, as in the past, as a quarterly. Provisional allocation on the basis of the estimated interest of each Union or other unit.

1971 Printing
1971 Contracts

1972

1973

DC.18

Records of the Stockholm Conference. The French version of these Records will be printed in 1971. Allocation of costs on the basis of the number of pages concerning each Union, as in previous years:

25-2-1-1-1-0-0-70-0 1971 Printing

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 60 | 15 | 1 | - | - | - | - | - | 44 | - |
| | 15 | | | | | | | 44 | |
| | - | | | | | | | - | |

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 25 | 8 | 8 | 1 | 1 | - | 2 | - | 5 | - |
| | 9 | | | 1 | | | | 6 | |
| | 10 | | | 1 | | | | 6 | |

DC.19

Contacts with Governments of Member States. Direct contacts will entail missions by the Director General or his representatives. Allocation, as in previous years, on the basis of "Director General's Office" percentage (see D.1).

1971 Missions

1972

1973

DC.20

Amortization of the Building Loan

1971

Paris Union:

5% of 345,619.15 = 17.3
 4 $\frac{1}{4}$ % of 189,900.-- = 9. -

 26.3

The Hague Union:

5% of 214,658.75 = 10.7
 4 $\frac{1}{4}$ % of 118,300.-- = 5.6

 16.3

Berne Union:

5% of 184,723.75 = 9.2
 4 $\frac{1}{4}$ % of 101,800.-- = 4.8

 14. -

1971 Amortization of the
 Building Loan

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 56 | 26 | - | 16 | - | - | - | - | 14 | - |

(ctd.)

DC.20 (ctd.)

1972

Paris Union:

5% of 345,619.15 = 17.3
 $4\frac{3}{4}\%$ of 172,600.-- = 8.--
25.3

Berne Union:

5% of 184,723.75 = 9.2
 $4\frac{3}{4}\%$ of 92,600.-- = 4.4
13.6

1972

1973

Paris Union:

5% of 345,619.15 = 17.3
 $4\frac{3}{4}\%$ of 155,300.-- = 7.4
24.7

Berne Union:

5% of 184,723.75 = 9.2
 $4\frac{3}{4}\%$ of 83,400.-- = 4.--
13.2

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| | 25 | | | - | | | | 14 | |
| | 25 | | | - | | | | 13 | |

..22
Upkeep of Building. Provisional location on the basis of the surface" percentages (see DC.21).

1971 Upkeep of Building

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 250 | 63 | 123 | 10 | 2 | - | 10 | 5 | 25 | 12 |
| | 69 | | | 2 | | | | 27 | |
| | 76 | | | 2 | | | | 30 | |

1972

1973

.23

Construction of New Building studies). Cost of planning (architects' fees, etc.) for the construction of a new building annexed to the present Headquarters building. Provisional allocation on the basis of the "Surface" percentages (see DC.21). (It should be noted that the cost of the construction will be allocated differently. Proposals will be made separately.)

1971 Contracts

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 30 | 8 | 14 | 1 | - | - | 1 | 1 | 3 | 2 |
| | 16 | | | - | | | | 6 | |
| | - | | | - | | | | - | |

C.24

Equipment and Supplies. Allocation of the cost of items under 100 francs on the basis of the entire Staff" percentages (see C.14); and of items above 500 francs, on the basis of the percentages of the Services which use them. Budgeted for on the basis of past experience.

1971 Equipment and Supplies

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 400 | 100 | 195 | 15 | 5 | - | 15 | 15 | 50 | 5 |
| | 110 | | | 6 | | | | 55 | |
| | 120 | | | 6 | | | | 60 | |

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 180 | 18 | 115 | 9 | 2 | - | 4 | 9 | 18 | 5 |
| | 20 | | | 2 | | | | 20 | |
| | 22 | | | 2 | | | | 22 | |

C.25

Postage. Provisional allocation on the basis of the "Registry" percentages (see DC.10).

1971 Postage

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 70 | 14 | 32 | 3 | 1 | - | 7 | 4 | 8 | 1 |
| | 15 | | | 1 | | | | 9 | |
| | 17 | | | 1 | | | | 10 | |

DC.26

Telephone. Allocation on the basis of the estimated "Entire personnel" percentages (see DC.14).

1971 Telephone

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 35 | 7 | 16 | 1 | - | - | 4 | 2 | 5 | - |
| | 8 | | | - | | | | 5 | |
| | 8 | | | - | | | | 6 | |

DC.27

Library. Allocation on the basis of the estimated "Entire Personnel" percentages (see DC.14).

1971 Library

1972

1973

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| | 62 | | | | | | | 15 | |
| | 126 | | | | | | | 31 | |
| | - | | | | | | | - | |
| | 8 | | | | | | | 2 | |
| | 30 | | | | | | | 7 | |
| | 8 | | | | | | | 2 | |
| | 96 | | | | | | | 24 | |
| | 104 | | | | | | | 26 | |
| | - | | | | | | | - | |
| | 10 | | | | | | | 3 | |
| | 32 | | | | | | | 8 | |
| | 26 | | | | | | | 6 | |

DC.28 (ctd.)

| <u>Items</u> | <u>Amounts</u> | <u>1972</u> |
|--------------|----------------|-------------|
| OC.2 | 77 | Staff |
| OC.3,4,5,6 | 75+22+35+25 | Third-Party |
| - | - | Travel |
| OC.5,6 | 5+ 5 | Contracts |
| OC.6,9 | 10+27 | Conferences |
| OC.7,8 | 5+ 5 | Missions |
| | | Printing |

| <u>Items</u> | <u>Amounts</u> | <u>1973</u> |
|--------------|----------------|-------------|
| OC.2 | 120 | Staff |
| OC.3,4,6 | 80+25+25 | Third-Party |
| - | - | Travel |
| OC.1,6 | 8+ 5 | Contracts |
| OC.6,9 | 10+30 | Conferences |
| OC.5,7,8 | 20+6+ 6 | Missions |
| | | Printing |

| Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 101 | 21 | 48 | 4 | 1 | - | 8 | 5 | 13 | 1 |
| | 23 | | | 1 | | | | 14 | |
| | 25 | | | 1 | | | | 16 | |

C.29

Unforeseen. Approximately one percent of the receipts estimated for each Union or other unit is set aside for unforeseen expenditure.

1971 Unforeseen

1972

1973

SUMMARY TABLES OF EXPENSES

1971

ALL UNITS

T.I. Staff
T.II. Missions
T.III. Third-Party Travel
T.IV. Conferences
T.V. Contracts
T.VI. Printing
All Expenditure 1971

1972

PARIS, NICE, BERNE

T.I. Staff
T.II. Missions
T.III. Third-Party Travel
T.IV. Conferences
T.V. Contracts
T.VI. Printing
All Expenditure 1972

1973

PARIS, NICE, BERNE

T.I. Staff
T.II. Missions
T.III. Third-Party Travel
T.IV. Conferences
T.V. Contracts
T.VI. Printing
All Expenditure 1973

| I.I. | 1971 S T A F F | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|------|------------------------------|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| | | | | | | | | | | | |
| C.1 | Director General's Office | 750 | 247 | 247 | 23 | 23 | - | 45 | 15 | 135 | 15 |
| C.2 | Industrial Property Division | 780 | 491 | 117 | 8 | 8 | - | 117 | 39 | - | - |
| C.3 | Registration Division | 1080 | - | 994 | 75 | 11 | - | - | - | - | - |
| C.7 | External Relations Division | 420 | 139 | 139 | 13 | 12 | - | 25 | 8 | 76 | 8 |
| C.8 | Administrative Division | 577 | 58 | 398 | 46 | 6 | - | 12 | 6 | 39 | 12 |
| C.9 | Finance Section | 590 | 12 | 478 | 71 | 6 | - | 6 | 6 | 6 | 5 |
| C.10 | Registry | 717 | 72 | 459 | 36 | 7 | - | 14 | 36 | 72 | 21 |
| C.11 | Languages Section | 258 | 83 | 51 | 5 | 3 | - | 18 | - | 85 | 13 |
| C.12 | Publications Section | 143 | 46 | 29 | 3 | 1 | - | 10 | - | 47 | 7 |
| C.13 | Library | 148 | 49 | 49 | 4 | 4 | - | 9 | 3 | 27 | 3 |
| C.14 | Copyright Division | 303 | - | - | - | - | - | - | - | 303 | - |
| C.15 | PCT Section | 360 | - | - | - | - | - | 360 | - | - | - |
| C.16 | ICIREPAT Section | 280 | - | - | - | - | - | - | 280 | - | - |
| C.17 | WIPO Section | 70 | 56 | - | - | - | - | - | - | 14 | - |
| C.18 | Social Charges | 621 | 124 | 280 | 25 | 6 | - | 62 | 37 | 81 | 6 |
| | 1971 Total | 7097 | 1377 | 3241 | 309 | 87 | - | 678 | 430 | 885 | 90 |

| T.II. | 1971 M I S S I O N S | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------------------------|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| P.1 | Paris Contacts | 40 | 40 | | | | | | | | |
| P.2 | IPC | 20 | 20 | | | | | | | | |
| P.3 | Type Faces | - | | | | | | | | | |
| M.4 | Madrid Revision | 50 | | 50 | | | | | | | |
| B.3 | Berne Revision | 20 | | | | | | | | 20 | |
| B.8 | Berne Contacts | 20 | | | | | | | | 20 | |
| PCT | PCT | 15 | | | | | | 15 | | | |
| ICI | ICIREPAT | 20 | | | | | | | 20 | | |
| DC.19 | General Contacts | 25 | 8 | 8 | 1 | 1 | - | 2 | - | 5 | - |
| DC.28 | WIPO Conference | 35 | 28 | | | | | | | 7 | |
| | 1971 Total | 245 | 96 | 58 | 1 | 1 | - | 17 | 20 | 52 | - |

| | 1971 THIRD-PARTY TRAVEL | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|----------------------------|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| 1.5 | Madrid Directors | 20 | | 20 | | | | | | | |
| PCT | PCT Consultants | 5 | | | | | | 5 | | | |
| OC.28 | WIPO Conference | 115 | 92 | | | | | | | 23 | |
| | 1971 Total | 140 | 92 | 20 | - | - | - | 5 | - | 23 | - |

| T.IV. | 1971 C O N F E R E N C E S | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|-------------------------------|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| P.2 | IPC | 60 | 60 | | | | | | | | |
| M.4 | Madrid Revision | 20 | 20 | | | | | | | | |
| M.5 | Madrid Directors | 4 | 4 | | | | | | | | |
| B.3 | Berne Revision | 30 | | | | | | | | 30 | |
| B.5 | Neighboring Rights | 4 | | | | | | | | 4 | |
| B.6 | Satellites (Copyright) | 10 | | | | | | | | 10 | |
| B.7 | Computers (Copyright) | 5 | | | | | | | | 5 | |
| PCT | PCT | 35 | | | | | | 35 | | | |
| ICI | ICIREPAT | 10 | | | | | | | 10 | | |
| DC.5 | Locarno Committee | 10 | 7 | | 3 | | | | | | |
| DC.6 | Figurative Marks | 10 | | 5 | | 5 | | | | | |
| DC.15 | Administrative Meetings | 21 | 8 | 2 | 1 | 1 | 1 | 1 | 1 | 6 | |
| DC.28 | WIPO Conference | 5 | 4 | | | | | | | 1 | |
| | 1971 Total | 224 | 79 | 31 | 4 | 6 | 1 | 36 | 11 | 56 | |

| T.V. | <u>1971</u> C O N T R A C T S | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------|----------------------------------|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| P.2 | IPC | 15 | 15 | | | | | | | | |
| P.3 | Type Faces | | | | | | | | | | |
| M.4 | Madrid Revision | 20 | | 20 | | | | | | 15 | |
| B.2 | Berne Periodicals | 15 | | | | | | | | 10 | |
| B.4 | Berne Law Collections | 10 | | | | | | | | 5 | |
| B.7 | Computers (Copyright) | 5 | | | | | | | | | |
| PCT | PCT Consultants | 10 | | | | | | 10 | | | |
| DC.4 | Industrial Property Periodicals | 30 | 20 | 5 | 1 | 1 | 1 | 1 | 1 | - | - |
| DC.17 | Spanish Periodical | 10 | 5 | 2 | | | | | | 3 | |
| DC.23 | New Building | 30 | 8 | 14 | 1 | - | - | 1 | 1 | 3 | 2 |
| DC.28 | WIPO Conference | 5 | 4 | | | | | | | 1 | |
| | 1971 Total | 150 | 52 | 41 | 2 | 1 | 1 | 12 | 2 | 37 | 2 |

| T.VI. | 1971 P R I N T I N G | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPO |
|-------|---------------------------------|-------|-------|--------|-------|------|--------|-----|----------|-------|-----|
| P.3 | Type Faces | 2 | 2 | | | | | | | | |
| M.1 | Madrid Periodical | 440 | | 440 | | | | | | | |
| M.2 | Madrid Forms | 180 | | 180 | | | | | | | |
| M.3 | Madrid Guide | 10 | | 10 | | | | | | | |
| M.4 | Madrid Revision | 20 | | 20 | | | | | | | |
| H.1 | Hague Periodical | 18 | | | 18 | | | | | | |
| H.2 | Hague Forms | 6 | | | 6 | | | | | | |
| N.2 | Nice Classification | 5 | | | | 5 | | | | | |
| L.1 | Lisbon Gazette | 5 | | | | | 5 | | | | |
| B.2 | Berne Periodicals | 62 | | | | | | | | 62 | |
| B.3 | Berne Revision | - | | | | | | | | | |
| PCT | PCT Texts | 12 | | | | | | 12 | | | |
| DC.4 | Industrial Property Periodicals | 110 | 80 | 15 | 3 | 3 | 3 | 3 | 3 | 5 | |
| DC.16 | General Publications | 20 | 6 | 5 | 1 | 1 | | 1 | 1 | 5 | |
| DC.17 | Spanish Periodical | 20 | 10 | 2 | | | | 1 | 1 | 6 | |
| DC.18 | Stockholm Records | 60 | 15 | 1 | | | | | | 44 | |
| DC.28 | WIPO Conference | 10 | 8 | | | | | | | 2 | |
| | 1971 Total | 980 | 121 | 673 | 28 | 9 | 8 | 17 | 5 | 119 | |

| Number of Table or Item | B U D G E T H E A D I N G | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------------------------------|---------------------------|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| T.I. | Staff | 7097 | 1377 | 3241 | 309 | 87 | - | 678 | 430 | 885 | 90 |
| T.II. | Missions | 245 | 96 | 58 | 1 | 1 | - | 17 | 20 | 52 | - |
| T.III. | Third-Party Travel | 140 | 92 | 20 | - | - | - | 5 | - | 23 | - |
| T.IV. | Conferences | 224 | 79 | 31 | 4 | 6 | 1 | 36 | 11 | 56 | - |
| T.V. | Contracts | 150 | 52 | 41 | 2 | 1 | 1 | 12 | 2 | 37 | 2 |
| T.VI. | Printing | 980 | 121 | 673 | 28 | 9 | 8 | 17 | 5 | 119 | - |
| DC.20 | Amortization | 56 | 26 | - | 16 | - | - | - | - | 14 | - |
| DC.21 | Rent | 120 | 30 | 59 | 5 | 1 | - | 5 | 2 | 12 | 6 |
| DC.22 | Upkeep | 250 | 63 | 123 | 10 | 2 | - | 10 | 5 | 25 | 12 |
| DC.24 | Equipment | 400 | 100 | 195 | 15 | 5 | - | 15 | 15 | 50 | 5 |
| DC.25 | Postage | 180 | 18 | 115 | 9 | 2 | - | 4 | 9 | 18 | 5 |
| DC.26 | Telephone | 70 | 14 | 32 | 3 | 1 | - | 7 | 4 | 8 | 1 |
| DC.27 | Library | 35 | 7 | 16 | 1 | - | - | 4 | 2 | 5 | - |
| DC.29 | Unforeseen | 101 | 21 | 48 | 4 | 1 | - | 8 | 5 | 13 | 1 |
| 1971 Total | | 10048 | 2096 | 4652 | 407 | 116 | 10 | 818 | 510 | 1317 | 122 |

| T. I. | <p style="text-align: center;">1972 S T A F F</p> | Paris | Nice | Berne |
|-------|---|-------|------|-------|
| DC.1 | Director General's Office | 272 | 25 | 148 |
| DC.2 | Industrial Property Division | 540 | 9 | - |
| DC.3 | Registration Division | - | 12 | - |
| DC.7 | External Relations Division | 153 | 13 | 83 |
| DC.8 | Administrative Division | 64 | 6 | 43 |
| DC.9 | Finance Section | 13 | 6 | 7 |
| DC.10 | Registry | 79 | 8 | 79 |
| DC.11 | Languages Section | 91 | 3 | 93 |
| DC.12 | Publications Section | 51 | 1 | 52 |
| DC.13 | Library | 54 | 4 | 30 |
| B.1 | Copyright Division | - | - | 333 |
| DC.28 | WIPO Section | 62 | - | 15 |
| DC.14 | Social Charges | 136 | 7 | 89 |
| | 1972 Total | 1515 | 94 | 972 |

| T.II. | <u>1972</u> M I S S I O N S | Paris | Nice | Berne |
|-------|--------------------------------|-------|------|-------|
| P.1 | Paris Contacts | 45 | - | - |
| P.2 | IPC | 22 | - | - |
| P.3 | Type Faces | 5 | - | - |
| B.3 | Berne Revision | - | - | 10 |
| B.8 | Berne Contacts | - | - | 22 |
| DC.19 | General Contacts | 9 | 1 | 6 |
| DC.28 | WIPO Conference | 30 | - | 7 |
| | 1972 Total | 111 | 1 | 45 |

| T.III. | <p style="text-align: center;"><u>1972</u> T H I R D - P A R T Y T R A V E L</p> | Paris | Nice | Berne |
|------------|--|-------|------|-------|
| DC.28 | WIPO Conference | 126 | - | 31 |
| 1972 Total | | 126 | - | 31 |

| | <u>1972</u> C O N F E R E N C E S | Paris | Nice | Berne |
|--|--|------------------------|-----------------------|-------------------------|
| T. IV. P. 2 B. 5 B. 7 DC. 15 DC. 28 | IPC Satellites (Copyright) Computers (Copyright) Administrative Meetings WIPO Conference | 10 - - 9 8 | - - - 1 - | - 15 10 7 2 |
| | 1972 Total | 27 | 1 | 34 |

| F.V. | <p style="text-align: center;"><u>1972</u> C O N T R A C T S</p> | Paris | Nice | Berne |
|-------|--|-------|------|-------|
| P.2 | IPC | 18 | - | - |
| B.2 | Berne Periodicals | - | - | 16 |
| B.5 | Berne Law Collections | - | - | 10 |
| B.7 | Computers (Copyright) | - | - | 5 |
| DC.4 | Industrial Property Periodicals | 22 | 1 | - |
| DC.17 | Spanish Periodical | 5 | - | 3 |
| DC.23 | New Building | 16 | - | 6 |
| | 1972 Total | 61 | 1 | 40 |

| T.VI. | <u>1972</u> P R I N T I N G | Paris | Nice | Berne |
|-------|---------------------------------|-------|------|-------|
| P.2 | IPC | 20 | - | - |
| N.2 | Nice Classification | - | 10 | - |
| B.2 | Berne Periodicals | - | - | 65 |
| B.3 | Berne Revision | - | - | 20 |
| DC.4 | Industrial Property Periodicals | 88 | 3 | - |
| DC.16 | General Publications | 6 | 1 | 5 |
| DC.17 | Spanish Periodical | 10 | - | 6 |
| DC.18 | Stockholm Records | 15 | - | 44 |
| DC.28 | WIPO Conference | 8 | - | 2 |
| | 1972 Total | 147 | 14 | 142 |

ALL EXPENDITURE

| Number of Table or Item | B U D G E T H E A D I N G | Paris | Nice | Berne |
|-------------------------------|---------------------------|-------|------|-------|
| T.I. | Staff | 1515 | 94 | 972 |
| T.II. | Missions | 111 | 1 | 45 |
| T.III. | Third-Party Travel | 126 | - | 31 |
| T.IV. | Conferences | 27 | 1 | 34 |
| T.V. | Contracts | 61 | 1 | 40 |
| T.VI. | Printing | 147 | 14 | 142 |
| DC.20 | Amortization | 25 | - | 14 |
| DC.21 | Rent | 45 | 1 | 18 |
| DC.22 | Upkeep | 69 | 2 | 27 |
| DC.24 | Equipment | 110 | 6 | 55 |
| DC.25 | Postage | 20 | 2 | 20 |
| DC.26 | Telephone | 15 | 1 | 9 |
| DC.27 | Library | 8 | - | 5 |
| DC.29 | Unforeseen | 23 | 1 | 14 |
| 1972 Total | | 2302 | 124 | 1426 |

| T.I. | 1973 S T A F F | | Paris | Nice | Berne |
|------------|------------------------------|--|-------|------|-------|
| | | | | | |
| DC.1 | Director General's Office | | 297 | 27 | 161 |
| DC.2 | Industrial Property Division | | 589 | 10 | - |
| DC.3 | Registration Division | | - | 13 | - |
| DC.7 | External Relations Division | | 167 | 14 | 90 |
| DC.8 | Administrative Division | | 70 | 7 | 47 |
| DC.9 | Finance Section | | 14 | 7 | 8 |
| DC.10 | Registry | | 86 | 8 | 86 |
| DC.11 | Languages Section | | 99 | 3 | 102 |
| DC.12 | Publications Section | | 56 | 1 | 57 |
| DC.13 | Library | | 59 | 5 | 33 |
| B.1 | Copyright Division | | - | - | 363 |
| PCT | PCT Section | | - | - | - |
| ICI | ICIRPAT Section | | - | - | - |
| DC.28 | WIPO Section | | 96 | - | 24 |
| DC.14 | Social Charges | | 148 | 7 | 98 |
| 1973 Total | | | 1681 | 102 | 1069 |

| T.II. | <p style="text-align: center;"><u>1973</u> M I S S I O N S</p> | Paris | Nice | Berne |
|-------|--|-------|------|-------|
| P.1 | Paris Contacts | 50 | - | - |
| P.2 | IPC | 25 | - | - |
| B.3 | Berne Revision | - | - | 10 |
| B.8 | Berne Contacts | - | - | 24 |
| DC.19 | General Contacts | 10 | 1 | 6 |
| DC.28 | WIPO Conference | 32 | - | 8 |
| | 1973 Total | 117 | 1 | 48 |

| F.III. | <u>1973</u> THIRD - PARTY TRAVEL | Paris | Nice | Berne |
|--------|-------------------------------------|-------|------|-------|
| DC.28 | WIPO Conference | 104 | - | 26 |
| | 1973 Total | 104 | - | 26 |

| T.IV. | <p style="text-align: center;"><u>1973</u> C O N F E R E N C E S</p> | Paris | Nice | Berne |
|-------|--|-------|------|-------|
| P.2 | IPC | 10 | - | - |
| N.1 | Nice Committee | - | 5 | - |
| B.6 | Satellites (Copyright) | - | - | 50 |
| B.7 | Computers (Copyright) | - | - | 15 |
| DC.15 | Administrative Meetings | 10 | 1 | 7 |
| DC.28 | WIPO Conference | 10 | - | 3 |
| | 1973 Total | 30 | 6 | 75 |

| T.V. | <p style="text-align: center;"><u>1973</u> C O N T R A C T S</p> | Paris | Nice | Berne |
|-------|--|-------|------|-------|
| P.2 | IPC | 20 | - | - |
| P.3 | Type Faces | 2 | - | - |
| B.2 | Berne Periodicals | - | - | 17 |
| B.4 | Berne Law Collections | - | - | 11 |
| B.7 | Computers (Copyright) | - | - | 5 |
| DC.4 | Industrial Property Periodicals | 24 | 1 | - |
| DC.17 | Spanish Periodical | 6 | - | 4 |
| | 1973 Total | 52 | 1 | 37 |

| T.VI. | <p style="text-align: center;"><u>1973</u> P R I N T I N G</p> | Paris | Nice | Berne |
|-------|--|-------|------|-------|
| P.2 | IPC | 40 | - | - |
| P.3 | Type Faces | 3 | - | - |
| N.2 | Nice Classification | - | 10 | - |
| B.2 | Berne Periodicals | - | - | 68 |
| B.3 | Berne Revision | - | - | 40 |
| DC.4 | Industrial Property Periodicals | 96 | 3 | - |
| DC.16 | General Publications | 7 | 1 | 6 |
| DC.17 | Spanish Periodical | 11 | - | 7 |
| DC.28 | WIPO Conference | 26 | - | 6 |
| | 1973 Total | 183 | 14 | 127 |

| umber of able or tem | B U D G E T H E A D I N G | Paris | Nice | Berne |
|----------------------------|---------------------------|-------|------|-------|
| T.I. | Staff | 1681 | 102 | 1069 |
| T.II. | Missions | 117 | 1 | 48 |
| T.III. | Third-Party Travel | 104 | - | 26 |
| T.IV. | Conferences | 30 | 6 | 75 |
| T.V. | Contracts | 52 | 1 | 37 |
| T.VI. | Printing | 183 | 14 | 127 |
| DC.20 | Amortization | 25 | - | 13 |
| DC.21 | Rent | 48 | 1 | 20 |
| DC.22 | Upkeep | 76 | 2 | 30 |
| DC.24 | Equipment | 120 | 6 | 60 |
| DC.25 | Postage | 22 | 2 | 22 |
| DC.26 | Telephone | 17 | 1 | 10 |
| DC.27 | Library | 8 | - | 6 |
| DC.29 | Unforeseen | 25 | 1 | 16 |
| | 1973 Total | 2508 | 137 | 1559 |

INCOME

I. Mandatory Contributions

71. In view of the expected expenditure and in conformity with the communication sent to each member State by the Swiss Government as Supervisory Authority of BIRPI in November 1969, it is suggested that the yearly amount of the mandatory contributions be fixed as follows:

- (i) in the Paris Union: for 1971, 2,000,000 Swiss francs; for 1972, 2,200,000 Swiss francs; for 1973 and, if no new amount is fixed in 1973 for the years beyond 1973, then also for the years beyond 1973, 2,400,000 Swiss francs;
- (ii) in the Nice Union : 100,000, 110,000, and 120,000 Swiss francs, respectively, as indicated in point (i), above;
- (iii) in the Berne Union: 1,250,000, 1,350,000, and 1,500,000 Swiss francs, respectively, as indicated in point (i), above.

72. The estimated share of each member country in each of these amounts is indicated in documents AB/I/8, 9, 10.

73. It is proposed that Byelorussia and the Ukraine, which are party to the WIPO Convention without being members of any of the Unions, contribute 2,000 Swiss francs per year for 1971 and 1972, and 3,000 Swiss francs for 1973, and that their contributions be paid into the reserve fund of WIPO.

II. Voluntary Contributions

74. It is proposed that the amount of voluntary contributions for Patent Cooperation Treaty activity in 1971 be 864,000 Swiss francs (or US \$200,000), and that for ICIREPAT activity in 1971 it be 562,000 (more exactly 561,600) Swiss francs (or US \$130,000).

75. The suggested share of the various contributing countries is indicated in documents AB/I/11 and P/EC/VI/4.

III. Agreed Contribution

76. It is proposed that the Union for the Protection of New Plant Varieties (UPOV) agree to contribute, in 1971, 122,000 Swiss francs to the International Bureau for the services which the latter will render to UPOV.

IV. Fees

77. The fees and related income in 1971 are estimated to amount to 4,570,000 Swiss francs in the Madrid Union, 300,000 Swiss francs in the Hague Union, and 8,000 Swiss francs in the Lisbon Union.

78. The estimate concerning the Madrid Union is based on the assumption that the fees will be raised by some 20% above their present rate. The competent organs of the Madrid Union are expected to make a decision in the matter of the rate of the fees in the spring of 1970. If they do, and if their decision alters the estimate, a supplement to the present document will be issued in due course.

79. The estimate concerning the Hague Union is based on the assumption that the fees will remain the same in 1971 as they are today. Should the competent organs of the Hague Union decide, before the 1970 administrative meetings, to raise the rate of the fees, the estimate will be revised accordingly and a supplement to the present document will report on the matter.

V. Publications and Miscellaneous

80. This heading of the income consists of amounts expected to be earned by the International Bureau for the sale (subscriptions or other) of its periodicals and other publications and of miscellaneous items, mainly interest earned on money deposited in banks.

81. The amounts expected in 1971 for each Union on this score are the following: Paris Union, 120,000 francs; Madrid Union, 250,000 francs; The Hague Union, 5,000 francs; Nice Union, 16,000 francs; Lisbon Union, 2,000 francs; Berne Union, 70,000 francs.

SUMMARY TABLES OF INCOME

| <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-------------|--------------------|--------------------|
| ALL UNITS | PARIS, NICE, BERNE | PARIS, NICE, BERNE |

1971
INCOME

| | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|--------------------------------|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| Mandatory Contributions | 3350 | 2000 | - | - | 100 | - | - | - | 1250 | - |
| Voluntary Contributions | 1426 | - | - | - | - | - | 864 | 562 | - | - |
| Agreed Contributions | 122 | - | - | - | - | - | - | - | - | 122 |
| Fees | 4878 | - | 4570 | 300 | - | 8 | - | - | - | - |
| Publications and Miscellaneous | 463 | 120 | 250 | 5 | 16 | 2 | - | - | 70 | - |
| 1971 Total | 10239 | 2120 | 4820 | 305 | 116 | 10 | 864 | 562 | 1320 | 122 |

Note:

The contributions of States party to the WIPO Convention not members of any of the Unions, estimated to amount to 4,000 francs in 1971, will be held in reserve for WIPO.

1972
INCOME

| | Paris | Nice | Berne |
|--------------------------------|-------|------|-------|
| Mandatory Contributions | 2200 | 110 | 1350 |
| Voluntary Contributions | - | - | - |
| Agreed Contributions | - | - | - |
| Fees | - | - | - |
| Publications and Miscellaneous | 130 | 20 | 80 |
| 1972 Total | 2330 | 130 | 1430 |

Note:

The contributions of States party to the WIPO Convention not members of any of the Unions, estimated to amount to 4,000 Francs in 1972, will be held in reserve for WIPO.

1973
INCOME

| | Paris | Nice | Berne |
|--------------------------------|-------------|------------|-------------|
| Mandatory Contributions | 2400 | 120 | 1500 |
| Voluntary Contributions | - | - | - |
| Agreed Contributions | - | - | - |
| Fees | - | - | - |
| Publications and Miscellaneous | 140 | 25 | 90 |
| 1973 Total | 2540 | 145 | 1590 |

Note:
The contributions of States party to the WIPO Convention not members of any of the Unions, estimated to amount to 6,000 francs in 1973, will be held in reserve for WIPO.

COMPARATIVE TABLES OF INCOME AND EXPENDITURE

| <u>1971</u> | <u>1972</u> | <u>1973</u> |
|-------------|--------------------|--------------------|
| ALL UNITS | PARIS, NICE, BERNE | PARIS, NICE, BERNE |

COMPARATIVE TABLE OF INCOME AND EXPENDITURE
in thousands of Swiss francs

| | <u>1971</u> | | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------------|-------------|--------|-------|--------|-------|------|--------|------|----------|-------|------|
| | Total | Income | | | | | | | | | |
| Income | 10239 | 2120 | 4820 | 305 | 116 | 10 | 864 | 562 | 1320 | 122 | |
| | 10048 | 2096 | 4652 | 407 | 116 | 10 | 818 | 510 | 1317 | 122 | |
| Expenditure | | | | | | | | | | | |
| Balance | + 191 | + 24 | + 168 | - 102 | - | - | + 46 | + 52 | + 3 | - | |
| <u>1972</u> | | 2330 | | | | | | | | | |
| | | 2302 | | | | | | | | | 130 |
| Income | | | | | | | | | | | |
| Expenditure | | | | | | | | | | | |
| Balance | | + 28 | | | + 6 | | | | + 4 | | |
| <u>1973</u> | | 2540 | | | | | | | | | |
| | | 2508 | | | | | | | | | 145 |
| Income | | | | | | | | | | | |
| Expenditure | | | | | | | | | | | |
| Balance | | + 32 | | | + 8 | | | | + 31 | | |

COMPARATIVE TABLE OF BUDGETS FOR 1969, 1970 AND 1971
EXPENDITURE

| | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-----------------------|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| Personnel | 1969 | 4349 | 951 | 2369 | 248 | 64 | - | - | 717 | - |
| | 1970 | 5371 | 1335 | 2889 | 273 | 86 | - | - | 788 | - |
| | 1971 | 7097 | 1377 | 3241 | 309 | 87 | - | 430 | 885 | 90 |
| Missions | 1969 | 171 | 116 | 16 | 3 | 1 | - | - | 35 | - |
| | 1970 | 250 | 144 | 72 | 5 | 3 | - | - | 26 | - |
| | 1971 | 245 | 96 | 58 | 1 | 1 | 17 | 20 | 52 | - |
| Third-Party Travel | 1969 | 222 | 141 | 15 | 11 | 1 | - | - | 54 | - |
| | 1970 | 110 | 93 | 15 | 1 | 1 | - | - | - | - |
| | 1971 | 140 | 92 | 20 | - | - | 5 | - | 23 | - |
| Conferences | 1969 | 281 | 230 | 19 | 3 | 9 | - | - | 20 | - |
| | 1970 | 214 | 144 | 22 | 3 | 10 | - | - | 34 | - |
| | 1971 | 224 | 79 | 31 | 4 | 6 | 36 | 11 | 56 | - |
| Contracts | 1969 | 233 | 174 | 10 | 1 | 1 | - | - | 46 | - |
| | 1970 | 477 | 428 | 15 | 1 | 1 | - | - | 31 | - |
| | 1971 | 150 | 52 | 41 | 2 | 1 | 12 | 2 | 37 | 2 |

COMPARATIVE TABLE OF BUDGETS FOR 1969, 1970 AND 1971 (continued)

EXPENDITURE

| | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-----------------------------------|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| Printing | 1969 | 949 | 133 | 644 | 31 | 12 | - | - | 123 | - |
| | 1970 | 964 | 145 | 626 | 35 | 24 | 5 | - | 129 | - |
| | 1971 | 980 | 121 | 673 | 28 | 9 | 8 | 5 | 119 | - |
| Amortization of the Building Loan | 1969 | 61 | 28 | - | 18 | - | - | - | 15 | - |
| | 1970 | 59 | 27 | - | 17 | - | - | - | 15 | - |
| | 1971 | 56 | 26 | - | 16 | - | - | - | 14 | - |
| Rent | 1969 | 18 | 3 | 11 | 1 | - | - | - | 3 | - |
| | 1970 | 18 | 3 | 11 | 1 | - | - | - | 3 | - |
| | 1971 | 120 | 30 | 59 | 5 | 1 | - | 2 | 12 | 6 |
| Upkeep of the Building | 1969 | 165 | 31 | 101 | 8 | 3 | - | - | 22 | - |
| | 1970 | 165 | 31 | 102 | 9 | 3 | - | - | 20 | - |
| | 1971 | 250 | 63 | 123 | 10 | 2 | - | 5 | 25 | 12 |
| Equipment and Supplies | 1969 | 350 | 80 | 198 | 18 | 7 | - | - | 47 | - |
| | 1970 | 350 | 80 | 198 | 18 | 7 | - | - | 47 | - |
| | 1971 | 400 | 100 | 195 | 15 | 5 | - | 15 | 50 | 5 |

COMPARATIVE TABLE OF BUDGETS FOR 1969, 1970 AND 1971 (continued)

EXPENDITURE

| | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|------------------------------|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| Extension of the Building | 1969 | 30 | 5 | 19 | 2 | - | - | - | 4 | - |
| | 1970 | 30 | 5 | 19 | 2 | - | - | - | 4 | - |
| | 1971 | - | - | - | - | - | - | - | - | - |
| Postage | 1969 | 132 | 20 | 90 | 8 | 1 | - | - | 13 | - |
| | 1970 | 160 | 24 | 110 | 10 | 2 | - | - | 14 | - |
| | 1971 | 180 | 18 | 115 | 9 | 2 | 4 | 9 | 18 | 5 |
| Telephone | 1969 | 44 | 10 | 26 | 2 | - | - | - | 6 | - |
| | 1970 | 50 | 12 | 27 | 3 | - | - | - | 8 | - |
| | 1971 | 70 | 14 | 32 | 3 | 1 | 7 | 4 | 8 | 1 |
| Library | 1969 | 15 | 3 | 9 | 1 | - | - | - | 2 | - |
| | 1970 | 20 | 5 | 11 | 1 | - | - | - | 3 | - |
| | 1971 | 35 | 7 | 16 | 1 | - | 4 | 2 | 5 | - |

COMPARATIVE TABLE OF BUDGETS FOR 1969, 1970 AND 1971 (continued).
EXPENDITURE

| | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|-------------------|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| Unforeseen | 1969 | 70 | 18 | 37 | 3 | 1 | - | - | 10 | - |
| | 1970 | 77 | 23 | 39 | 3 | 1 | - | - | 11 | - |
| | 1971 | 101 | 21 | 48 | 4 | 1 | 8 | 5 | 13 | 1 |
| Total Expenditure | 1969 | 7090 | 1943 | 3564 | 358 | 100 | 8 | - | 1117 | - |
| | 1970 | 8315 | 2499 | 4156 | 382 | 138 | 7 | - | 1133 | - |
| | 1971 | 10048 | 2096 | 4652 | 407 | 116 | 10 | 818 | 1317 | 122 |

COMPARATIVE TABLE OF BUDGETS FOR 1969, 1970 AND 1971 (continued)

INCOME

| | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|---|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| Fees | | | | | | | | | | |
| 1969 | 3958 | - | 3600 | 350 | - | 8 | - | - | - | - |
| 1970 | 3978 | - | 3650 | 320 | - | 8 | - | - | - | - |
| 1971 | 4878 | - | 4570 | 300 | - | 8 | - | - | - | - |
| Publications and Miscellaneous Income | | | | | | | | | | |
| 1969 | 389 | 150 | 100 | 10 | 29 | - | - | - | 100 | - |
| 1970 | 512 | 140 | 240 | 20 | 30 | 2 | - | - | 80 | - |
| 1971 | 463 | 120 | 250 | 5 | 16 | 2 | - | - | 70 | - |
| Total Income | | | | | | | | | | |
| 1969 | 7118 | 1950 | 3700 | 360 | 100 | 8 | - | - | 1000 | - |
| 1970 | 7723 | 2302 | 3890 | 340 | 101 | 10 | - | - | 1080 | - |
| 1971 | 10239 | 2120 | 4820 | 305 | 116 | 10 | 864 | 562 | 1320 | 122 |

COMPARATIVE TABLE OF BUDGETS FOR 1969, 1970 AND 1971 (continued)

INCOME

| | Total | Paris | Madrid | Hague | Nice | Lisbon | PCT | ICIREPAT | Berne | UPOV |
|---|-------|-------|--------|-------|------|--------|-----|----------|-------|------|
| Fees | | | | | | | | | | |
| 1969 | 3958 | - | 3600 | 350 | - | 8 | - | - | - | - |
| 1970 | 3978 | - | 3650 | 320 | - | 8 | - | - | - | - |
| 1971 | 4878 | - | 4570 | 300 | - | 8 | - | - | - | - |
| Publications and Miscellaneous Income | | | | | | | | | | |
| 1969 | 389 | 150 | 100 | 10 | 29 | - | - | - | 100 | - |
| 1970 | 512 | 140 | 240 | 20 | 30 | 2 | - | - | 80 | - |
| 1971 | 463 | 120 | 250 | 5 | 16 | 2 | - | - | 70 | - |
| Total Income | | | | | | | | | | |
| 1969 | 7118 | 1950 | 3700 | 360 | 100 | 8 | - | - | 1000 | - |
| 1970 | 7723 | 2302 | 3890 | 340 | 101 | 10 | - | - | 1080 | - |
| 1971 | 10239 | 2120 | 4820 | 305 | 116 | 10 | 864 | 562 | 1320 | 122 |

