

BUREAUX INTERNATIONAUX
RÉUNIS POUR LA PROTECTION
DE LA PROPRIÉTÉ INTELLECTUELLE
GENÈVE, SUISSE

BIRPI

UNITED INTERNATIONAL
BUREAUX FOR THE PROTECTION
OF INTELLECTUAL PROPERTY
GENEVA, SWITZERLAND

COMITE DE COORDINATION INTERUNIONS, QUATRIEME SESSION INTERUNION COORDINATION COMMITTEE, FOURTH SESSION

(Genève, 26-29 septembre 1966)
(Geneva, September 26 to 29, 1966)

DRAFT PROGRAM AND BUDGET OF BIRPI FOR 1967

1. This document contains the proposals of the Director of BIRPI concerning the program and budget of BIRPI for 1967.
2. The document comprises an Introduction and six Chapters. The Introduction contains a brief description of the main activities of BIRPI proposed for 1967 and some explanations regarding the different Chapters of the document. The six Chapters are entitled and subdivided as follows:

Chapter I : Program for 1967, together with Estimates for certain related Items of Expenditure:

Paris Union	page	12
Madrid Union	page	16
The Hague Union	page	17
Nice Union	page	18
Lisbon Union	page	19
Berne Union	page	20
Matters common to all six Unions	page	23

Chapter II : Other Expenditure:

Personnel	page	25
Construction costs of the Building	page	26
Upkeep of the Building	page	27
Furniture	page	27
Office supplies	page	27
Postage	page	28
Telephone	page	28
Library	page	28
Unforeseen	page	28

Chapter III : Summary Tables of Budget Headings for Expenditure composed of Several Items:

Printing page 29
 Contracts page 30
 Missions page 31
 Conferences page 32
 Delegates' Travel page 33

Chapter IV : General Table of Expenditure page 34

Chapter ' V : Receipts page 36

Chapter VI : Summary Table of Expenditure and Income page 37

3. In Chapter I, following the description of each activity, the estimated expenditure is indicated for the following budget headings:

Printing : printers' invoices, paper, binding, etc.

Conferences : interpreters, translators, hiring of room and simultaneous interpretation equipment if the conference is held outside the Headquarters of BIRPI.

Missions : travelling expenses and subsistence allowances of BIRPI officials on official mission.

Delegates' Travel : travelling expenses and subsistence allowances paid to conference participants other than BIRPI officials, e.g., Directors of national offices at Madrid Union meetings, trainees, participants in regional seminars, consultants, etc.

Contracts : fees to authors and translators of articles published in "Industrial Property" and "Copyright"; fees to translators and consultants, etc.

INTRODUCTION

4. CHAPTER I contains a brief presentation of the activities envisaged for BIRPI in 1967.

5. The program for 1967 is centred on the Diplomatic Conference of Stockholm. The Conference, whose official title will be: Intellectual Property Conference of Stockholm, has been convened by the Government of Sweden and will be held from June 12 to July 14, 1967. The revision of all the Conventions and all the Agreements administered by BIRPI will figure on its agenda. These instruments will be revised with a view to modernizing their structural, administrative and financial provisions. In addition, the substantive clauses of the Berne Convention will undergo a general revision, while, in the case of the Paris Convention, it is proposed to introduce the notion of inventor's certificate. This last subject has acquired special importance since the adherence of the Union of Soviet Socialist Republics to the Paris Union in 1965. The agenda of the Stockholm Conference also includes the proposal to establish a new organization, referred to in the drafts as the "International Intellectual Property Organization," whose purposes will be to ensure administrative coordination among the various Unions which are--or will hereafter be--administered by BIRPI, and to constitute the framework for the general promotion of the protection of industrial property and of copyright, in particular through the extension of such protection to developing countries, thereby contributing--it is hoped--to the most urgent task of our time: assistance to developing countries.

6. Among the other events concerning BIRPI in 1967, mention should be made of the entry into force of the Nice Act of the Madrid Agreement and the entry into force of the Lisbon Agreement, the former relating to the registration of trademarks and the latter, to the registration of appellations of origin. Although these two treaties will enter into force in 1966, the time which will elapse between the dates of their entry into force and the end of the year will be much too short to allow the effects on the administration of BIRPI to be observed. Will the increase in the registration fees applicable for trademarks after December 15, 1966, result in a reduction of the number of filings, and, if so, will the reduction in number be offset by the increase in the amount of the fees? To what extent will it be necessary to increase the staff of the Registration Service to cope

with the more costly and complicated procedure instituted by the Nice Act? The entry into force of the Lisbon Agreement also poses questions which can be answered only in the light of experience. How many applications for registration will be made in pursuance of the Agreement? What expenses will be involved in connection with registration and, in particular, how much work will it entail for the staff? Estimates of income and expenditure for the Madrid and Lisbon Unions are consequently less reliable than for the other Unions.

7. As the Hague Agreement concerning the international deposit of industrial designs has again made a deficit in 1965 and will probably continue to do so in 1966 and 1967, it is obvious that the increases in fees decided at the Monaco Conference in 1961 have not been sufficient to improve the financial situation of the Hague Union. The Director of BIRPI intends to ask member countries of that Union to decide in favor of a further increase in the amount of fees, at their meeting in Stockholm or shortly thereafter. Even if these fees are increased they will remain modest and will probably not affect the usefulness or the utilization of this service.

8. It is possible that the Convention for the Protection of New Varieties of Plants will come into force in 1967. No provision has been made in the budget for this Convention, as the question of its possible administration within the framework of BIRPI has not yet been decided. Talks on this subject between the interested Governments--including that of Switzerland as supervisory authority--will be pursued in 1967. The questions arising in connection with this Convention are dealt with in a separate document (CCIU/IV/7).

9. The activities of BIRPI in the field of assistance to developing countries will be continued in 1967. The Model Law on Marks, Trade Names, Indications of Source, and Unfair Competition, will be published, in printed form, in three languages. Fellowships will continue to be granted in the industrial property field while, as far as the Berne Union is concerned, it is proposed to organize a copyright seminar for South and East Asian countries, and a copyright lecture course in Geneva to which personalities from developing countries would be specially invited.

10. It is further proposed that 1967 should see the start of a program intended to facilitate considerably the work of national Offices issuing patents and to reduce considerably the expense and the complications involved in the grant of patents in a number of countries. The study of this program, which could result in the conclusion of one or more special agreements and perhaps also in certain amendments to the Paris Convention, will be included under the heading of preparatory work for the Diplomatic Conference of Vienna (see, also, document CEP/II/5).

11. As the joint inquiry by BIRPI and the International Patent Institute concerning the plan for a world patent index is not completed at the time of writing this document, a separate report will be presented later, if the results of the inquiry are sufficiently known by the end of September 1966.

12. Apart from these special tasks, BIRPI will of course continue to deal with its permanent tasks: publications, information, registrations, etc. These tasks and their repercussions on the budget are also mentioned under Chapter I.

13. CHAPTER II contains estimates for certain items of general expenditure: staff, construction costs of the Building, office supplies, postage, telephone, library, and unforeseen expenditure.

14. As far as the item staff is concerned, the budget(*) for 1966 amounted to 2,592,000 francs, whereas the budget for 1967 amounts to 3,230,000 francs. The difference of 638,000 francs corresponds, therefore, to about 25% and is due to the following factors:

251,000 francs in the item basic salary:

100,000 francs for changes in permanent posts: in the professional category (apart from the transfer of a P.5 post

(*) The budget referred to throughout this document is the budget as proposed to the Interunion Coordination Committee at its 1965 session.

from General Administration to the Director's Office and of a P.1 post in the Director's Office to Staff Administration) the replacement is requested of a P.3 post in the Industrial Property Division by a P.4 post and the creation of a new P.2 post for a translator; and in the general service category (apart from the reclassification of five posts) the creation is requested of a new G.2 post in the Trademarks Service. The total number of posts would therefore rise from 70 to 72;

- 40,000 francs for promotions;
- 65,000 francs for automatic yearly increments in all posts except the posts of Director and Deputy Director ("within-grade increases");
- 46,000 francs for the increase in the cost-of-living allowance for staff members in "G" category;
- 50,000 francs under item post adjustment, for the cost-of-living allowance for staff members in categories higher than "G" category;
- 23,000 francs under item education allowances, for the increase in these allowances, and owing to the fact that the number of beneficiaries is increasing;
- 87,000 francs under item pension fund contributions, due to the rise in the basis of contributions caused by the increases indicated above and the change to the "gross" system;
- 125,000 francs under item retired officials, due to the general rise in pensions and the fact that two senior officials will retire at the age of 60, instead of 65, and their pensions will have to be paid by BIRPI, for five years, instead of the Pension Fund;

- 31,000 francs under item removals, due to the removal expenses to Geneva of new officials coming from other countries with their families and household effects;
- 50,000 francs under new item collaborators, due in particular to the need to recruit temporary staff for special work in connection with the Stockholm Conference (translation, mailing, etc.);
- 10,000 francs under new item recruitment expenses (cost of travel of candidates coming to Geneva for interviews);
- 11,000 francs derived from the difference between the increase (15,000 francs) and the decrease (4,000 francs) in other items.

15. As regards the construction costs of the Building, the payments will be made according to the amortization plan. The amount is practically the same as in the 1966 budget (61,000 francs in 1966; 60,000 in 1967).

16. The item upkeep of the Building is 150,000 francs, as compared with 100,000 francs in the 1966 budget. The reason for this increase is that the results of the financial year 1965 (135,000 francs actually spent) showed that estimates had been too low, and that the first annual reimbursement of the loan made from the Pension Fund to finance the improvements to the Conference Room and other miscellaneous jobs (see documents CCIU/I/14, Add. 1; CCIU/III/4, paragraph 12; CCIU/III/9, paragraphs 7 to 10; CCIU/III/12, paragraph 58) will become due.

17. The item furniture is raised from 40,000 francs (1966 budget) to 62,000 francs (1967 budget) for similar reasons (actual expenditure in 1965: 46,000 francs).

18. Expenditure for office supplies is estimated at the same amount (100,000 francs) as in the 1966 budget.

19. The amount of the item postage is approximately 10% higher than that of the 1966 budget because of the increase in the volume of the correspondence of the Secretariat (110,000 francs for 1966; 120,000 francs for 1967).

20. The estimate for telephone costs (35,000 francs) is less than the figure in the 1966 budget (40,000 francs), as the results of the financial year 1965 (26,000) showed that estimates had been too high.

21. For similar reasons, the item Library is reduced from 30,000 francs (1966 budget) to 20,000 francs (1967 budget) as actual expenditure in 1965 was 16,000 francs.

22. CHAPTER III contains summary tables of budget headings made up of several items. These headings are the following: printing, contracts, missions, conferences, delegates' travel. Particulars regarding these items are given in the tables of Chapter I under the title: "Program for 1967, together with Estimates for certain related Items of Expenditure."

23. CHAPTER IV, entitled "General Table of Expenditure," is a summary of expenditure according to budget headings.

24. CHAPTER V consists of a table of estimated receipts for 1966.

25. As regards contributions from member States, it is estimated that those of the Paris and Berne Unions will be slightly higher in 1967 than in 1966 (Paris: 865,000 francs instead of 860,000 francs; Berne: 640,000 francs instead of 620,000 francs) as it is to be expected that more countries will agree to pay their contributions on the basis of the ceilings of 900,000 and 700,000 francs, respectively. No change is to be expected in the Nice Union contributions, as the ceiling prescribed under the Convention will continue to apply (71,000 francs). No contributions are envisaged for the moment in the case of the Lisbon Union (see Lisbon Agreement, Article 7(2), in fine). If the amount of the registration fees to be paid in accordance with the first sentence of Article 7(2) of the Lisbon Agreement is not sufficient to cover the expenses of the Lisbon Union, recourse will be had, in 1968, to contributions from member countries.

26. Estimates regarding registration fees are as follows:

(a) In the case of the Madrid Union, it is estimated that receipts will rise in 1967 to 2,550,000 francs. Receipts for 1965 amounted to 2,158,000 francs and those for 1966 will probably reach a total of between

2,400,000 and 2,500,000 francs. It is more difficult than usual to make any forecast for 1967. The fees will be 25% higher than before and this increase should be reflected in a considerable rise in receipts. It is quite possible, however, that the increase in the registration fees and the fact that hundreds of registrations have been renewed (in order to avoid the higher charge) will result in a reduction in the number of registrations. In addition, experience has shown that the economic situation of the countries of origin of trademarks has always had a considerable influence on the number of registrations. Estimates are based on the assumption that all these factors will compensate each other and that the total receipts will remain approximately the same as in 1966.

(b) In the case of the Hague Union, receipts are estimated at the same figure as in 1966 (215,000 francs).

(c) The Lisbon Union will have been in existence for only a few months when the 1967 budgetary year begins. No experience has been gained and there are very few data on which to base calculations. Receipts are evaluated at 40,000 francs on the assumption that each of the eight member countries will register an average of one hundred appellations, the registration fee being fixed at 50 francs per appellation (Regulations, Article 7(2)).

27. The amounts of receipts from subscriptions to periodicals and sales of other publications, as well as the amounts of miscellaneous receipts, are estimated at 431,000 francs as compared with 290,000 francs for 1966. The latter estimate seems too low, as the results for 1965 showed an amount of 335,000 francs. It is expected that these amounts will rise in 1967, especially in view of the increase in the cost of the subscription to "Les Marques internationales" (80 francs instead of 60 francs, as from January 1, 1967), the number of subscribers, the number of publications, and the number of purchasers.

28. CHAPTER VI consists of a summary table of expenditure and income. It emerges from this table that the budgets of the Madrid, Nice and Lisbon Unions will be balanced but that, in the case of the Paris, Hague and Berne Unions, income will continue to be less than expenditure. The following differences have been estimated: Paris Union, 131,000 francs; The Hague Union, 37,000 francs; Berne Union, 78,000 francs.

29. The deficits of the Paris and Berne Unions will be covered by the reserve funds of these two Unions. On January 1, 1966, the reserves of the Paris Union amounted to 372,000 francs and those of the Berne Union stood at 26,000 francs. It is estimated that by January 1, 1967, these amounts will be approximately 350,000 francs for the Paris Union and 175,000 francs for the Berne Union. The deficits estimated for 1967 are therefore amply covered.

30. The Director of BIRPI would have preferred to present a balanced budget for these two Unions. Even last year, he had been of the opinion that it would be possible, in spite of the extraordinary expenses in connection with the Stockholm Diplomatic Conference. He has adopted very stringent measures of economy. The fact may be mentioned, by way of an example, that he is asking for only two additional members of staff. He is convinced that this is quite inadequate in view of the great increase in the work of the Secretariat, but he will be asking a great many officials, more or less constantly, to make exceptional efforts and to work overtime. The only reason for which he is not proposing an increase in contributions this year is that he considers it preferable to deal with all the financial questions at the same time, after the Stockholm Conference, when it will be possible to make a better estimate of the needs of future years, and when a few months' experience will have been gained after the Nice Act of the Madrid Agreement has come into force. It is partly for these reasons that the draft program advocates the convening of the 1967 Coordination Committee, not in September but--exceptionally--in December.

31. The Hague Union's deficit (estimated at 37,000 francs) will be provisionally covered by an advance, without interest, granted by the Swiss Government (see the decision of the member countries of the Hague Union, of November 29, 1963, document MI/DO/V/13, DM/26/4, page 10). The average deficit of the Hague Union for the past three years has been 23,000 francs per annum. The financial year 1966 will probably also result in a deficit, which will possibly be in the vicinity of 37,000 francs. It is obvious, therefore, that the increases in the registration fees decided in 1961 by the Monaco Conference are inadequate and that it will be necessary to review them, no later than next year.

32. CHAPTERS IV, V and VI also contain figures of the estimates for 1966 (see documents CCIU/III/4 and 9) to facilitate comparison with the estimates for 1967.

33. The Interunion Coordination Committee is invited to give its advice on the program and budget of BIRPI for 1967 and also on the other questions dealt with in this document.

PARIS UNION

CHAPTER I

PROGRAM FOR 1967, TOGETHER WITH
ESTIMATES FOR CERTAIN RELATED ITEMS OF EXPENDITURE

	Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
(In thousands of Swiss francs)							
<u>PARIS UNION</u>							
<u>GENERAL</u>							
The activities prescribed by the Paris Convention (Articles 13 and 14) will continue.							
<u>PUBLICATIONS</u>							
The publication of the <u>periodicals</u> "La Propriété industrielle" and "Industrial Property" will continue. (Allocation of costs on the basis of the number of pages concerning each Union.)							
Printing	65	51.4	10	1.7	1.3	.6	--
Contracts	30	23.3	4.5	.8	.9	.5	--
The <u>observations</u> of States and organizations concerning the proposals (relating to inventors' certificates) for the <u>Stockholm Conference</u> will be published in French, English, Spanish and Russian.							
Printing	16	16	--	--	--	--	--
Contracts	4	4	--	--	--	--	--
+ The <u>Model Law</u> for Developing Countries on Marks, Trade Names, Indications of Source, and Unfair Competition will be published in French, English and Spanish.							
Printing	24	24	--	--	--	--	--
Contracts	6	6	--	--	--	--	--

	Total	The					Berne
		Paris	Madrid	Hague	Nice	Lisb.	
(In thousands of Swiss francs)							
<u>PARIS UNION</u>							
<u>A Table of Member States of the Industrial Property Unions will be published in French, English, Spanish and Russian. (Allocation of costs on the basis of the number of pages concerning each Union.)</u>							
Printing	5	2	1	1	.5	.5	--
<u>+ The Manual of Industrial Property Conventions will be kept up to date by the publication of supplementary pages. (Allocation of costs on the basis of the number of pages concerning each Union.)</u>							
Printing	5	.7	3.5	.3	.2	.3	--
Contracts	1	--	1	--	--	--	--
<u>The translation of legislative texts on the protection of patents and trademarks in the various countries of the world will be continued, for the purposes of the Secretariat and with a view to the possible publication of a collection of these translations.</u>							
Contracts	10	10	--	--	--	--	--
<u>MEETINGS</u>							
<u>Revision Conference of Stockholm concerning inventors' certificates. Participation of certain members of the Industrial Property Division.</u>							
Missions	6	6	--	--	--	--	--
<u>The Executive Committee of the Paris Union will meet at the same time as the Interunion Coordination Committee.</u>							
Conferences	2	2	--	--	--	--	--

Total	The					
	Paris	Madrid	Hague	Nice	Lisb.	Berne

(In thousands of Swiss francs)

PARIS UNION

A working party and/or a committee of experts will meet to study questions concerning international cooperation on the administrative aspects of patents, including the possibility of establishing special agreements at the Vienna Conference (1970?).

Conferences	19	19	--	--	--	--	--
-------------	----	----	----	----	----	----	----

MISCELLANEOUS

The study of the possibilities of setting up a service for the identification of patents granted in the various countries and relating to the same invention will continue.

Contracts	20	20	--	--	--	--	--
Missions	10	10	--	--	--	--	--
Delegates' Travel	6	6	--	--	--	--	--

BIRPI will continue "at all times to hold itself at the disposition of the countries of the Union, to supply them with any special information they may need on questions relating to the international industrial property service" (Article 13(5) of the Paris Convention).

(Percentages applied : "Industrial Property Unions (Missions and Conferences)".)

Missions	10	8.4	1	.2	.2	.2	--
----------	----	-----	---	----	----	----	----

	Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
<u>PARIS UNION</u>							
Cooperation with the <u>United Nations</u> will be continued. (Percentages applied : "Industrial Property Unions (Missions and Conferences)".)							
Missions	15	13.1	1.2	.2	.3	.2	--
BIRPI will continue to be represented at meetings of certain <u>international intergovernmental organizations</u> (other than the United Nations) and <u>non-governmental organizations</u> . (Percentages applied : "Industrial Property Unions (Missions and Conferences)".)							
Missions	15	12.8	1.5	.3	.3	.1	--
BIRPI will finance <u>training courses</u> for persons who are or will be responsible for industrial property administration, particularly in the developing countries. (Allocation of costs on the basis of the "Industrial Property Unions (Missions and Conferences)" percentages.)							
Delegates' Travel	60	51	6	1	1	1	--

MADRID UNION

	Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
	(In thousands of Swiss francs)						
<u>MADRID UNION</u>							
<u>GENERAL</u>							
The <u>Service for the International Registration of Trademarks</u> , set up at BIRPI under the Madrid Agreement, will be maintained.							
Printing (forms, etc., other than periodicals)	160	--	160	--	--	--	--
<u>PUBLICATIONS</u>							
The publication of the <u>official periodical</u> "Les Marques internationales" will be continued.							
Printing	300	--	300	--	--	--	--
<u>A general information brochure</u> concerning international trademark registration will be published in French ("Guide du déposant").							
Printing	10	--	10	--	--	--	--
<u>MEETING</u>							
The <u>Directors</u> of the National Industrial Property Offices of the countries members of the Madrid Union will meet in Geneva to amend the Regulations.							
Conferences	7	--	7	--	--	--	--
Delegates' Travel	25	--	25	--	--	--	--

THE HAGUE UNION

	Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
(In thousands of Swiss francs)							
<u>THE HAGUE UNION</u>							
<u>GENERAL</u>							
The <u>Service for the International Deposit of Industrial Designs</u> , set up at BIRPI under the Agreement of The Hague, will be maintained.							
Printing (forms, etc., other than periodicals)	4	--	--	4	--	--	--
<u>PUBLICATIONS</u>							
The publication of the <u>official periodical</u> "Les Dessins et Modèles internationaux" will continue.							
Printing	12	--	--	12	--	--	--

NICE UNION

Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
-------	-------	--------	-----------	------	-------	-------

(In thousands of Swiss francs)

NICE UNION

GENERAL

The activities devolving upon BIRPI in connection with the implementation of the Nice Agreement concerning the International Classification of Goods and Services to which Trademarks are Applied will continue.

PUBLICATIONS

The "Classification" will be published in Spanish and Italian, in collaboration with the Administrations concerned, and, if the "Classification" is revised, supplements to the French, English, and trilingual (German-English-French) editions will be published. With the exception of the French edition, the costs are shared with the national Administrations. BIRPI share only :

Printing	14	--	--	--	14	--	--
----------	----	----	----	----	----	----	----

MEETING

The Committee of Experts set up under Article 3 of the Agreement will possibly meet.

Conferences	10	--	--	--	10	--	--
-------------	----	----	----	----	----	----	----

LISBON UNION

Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
-------	-------	--------	-----------	------	-------	-------

(In thousands of Swiss francs)

LISBON UNION

GENERAL

The Service for the International Registration of Appellations of Origin, set up at BIRPI under the Lisbon Agreement, will be maintained.

Printing (forms, etc., other than periodicals)

1	--	--	--	--	1	--
---	----	----	----	----	---	----

PUBLICATIONS

The publication of the official periodical "Les Appellations d'Origine" will continue.

Printing

3	--	--	--	--	3	--
---	----	----	----	----	---	----

MEETING

The Council of the Lisbon Union will meet in Geneva.

Conferences

3	--	--	--	--	3	--
---	----	----	----	----	---	----

BERNE UNION

	Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
		(In thousands of Swiss francs)					
<u>BERNE UNION</u>							
<u>GENERAL</u>							
The activities prescribed by the Berne Convention (Articles 21 and 22) will continue.							
<u>PUBLICATIONS</u>							
The publication of the <u>official periodicals</u> "Le Droit d'Auteur" and "Copyright" will continue.							
Printing	45	---	---	---	---	---	45
Contracts	22	---	---	---	---	---	22
The <u>observations</u> of States concerning the proposals (relating to Articles 1 to 20 of the Berne Convention) for the <u>Stockholm Conference</u> will be published in French and English.							
Printing	20	---	---	---	---	---	20
Contracts	4	---	---	---	---	---	4
A <u>Table of Member States</u> of the Berne Union will be published in French, English and Spanish.							
Printing	1	---	---	---	---	---	1
X BIRPI will cooperate with UNESCO in the publication of a supplement to the collection of legislative texts entitled "Copyright Laws and Treaties of the World".							
Printing	8	---	---	---	---	---	8

	Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
		(In thousands of Swiss francs)					
<u>BERNE UNION</u>							
<u>MEETINGS</u>							
<u>Stockholm Revision Conference</u> concerning Articles 1 to 20 of the Berne Convention. Partici- pation of certain members of the Copyright Division.							
Missions	18	--	--	--	--	--	18
The <u>Permanent Committee of the</u> <u>Berne Union</u> will meet at Geneva, probably at the same time as the Executive Committee of the Paris Union and the Intergovernmental Copyright Committee (UNESCO).							
Conferences	5	--	--	--	--	--	5
A <u>copyright seminar</u> for South and East Asia will meet in New Delhi.							
Missions	13	--	--	--	--	--	13
Delegates' Travel	33	--	--	--	--	--	33
A <u>copyright training course</u> , to which personalities from developing countries will be specially invited, but which may also be attended by any persons paying the registra- tion fee, will be organized in Geneva.							
Conferences	8	--	--	--	--	--	8
Delegates' Travel	16	--	--	--	--	--	16

Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
-------	-------	--------	-----------	------	-------	-------

(In thousands of Swiss francs)

BERNE UNION

MISCELLANEOUS

BIRPI will continue to "place itself at the disposal of members of the Union in order to provide them with any special information which they may require relating to the protection of literary and artistic works" (Article 22 of the Berne Convention).

Missions	10	--	--	--	--	10
----------	----	----	----	----	----	----

BIRPI will continue to be represented at meetings of international intergovernmental and non-governmental organizations dealing with literary and artistic property matters.

Missions	10	--	--	--	--	10
----------	----	----	----	----	----	----

MATTERS COMMON TO ALL SIX UNIONS

	Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
(In thousands of Swiss francs)							
<u>MATTERS COMMON TO ALL SIX UNIONS</u>							
<u>PUBLICATIONS</u>							
The observations of States and organizations concerning the proposals (relating to administrative and structural questions) for the <u>Stockholm Conference</u> will be published in French and English, and, partly, in Spanish and Russian. (Allocation of costs on the basis of the "General Services" percentages.)							
Printing	24	5.5	13.9	.5	.4	.2	3.5
Contracts	6	1.7	2.5	.2	.1	.5	1
A new edition of the <u>General Information brochure</u> covering all the activities of BIRPI will be published in English, French, Spanish and Russian. (Allocation of costs on the basis of the number of pages concerning each Union.)							
Printing	10	3.5	1.5	.8	1	1	2.2
The <u>Administrative Handbook of BIRPI</u> will be published in French in a revised and up-to-date edition. (Allocation of costs on the basis of the "Entire Personnel" percentages.)							
Printing	2	.4	1	.1	.1	.1	.3
The <u>Management Report of BIRPI for 1966</u> will be published, in printed form, in French (the English translation will be reproduced in reduced form). (Allocation of costs on the basis of the number of pages concerning each Union.)							
Printing	5	1.5	1.1	.6	.5	.3	1

Total	Paris	Madrid	The Hague	Nice	Lisb.	Berno
-------	-------	--------	-----------	------	-------	-------

(In thousands of Swiss francs)

MATTERS COMMON TO ALL SIX UNIONS

MEETINGS

Stockholm Revision Conference.

Participation of staff of the Director's Office and of the General Services.
(Allocation of costs on the basis of the "General Services" percentages.)

Missions	65	13.7	37.7	1.7	1	.4	10.5
----------	----	------	------	-----	---	----	------

The Interunion Coordination Committee will meet in Geneva in December 1967 (notwithstanding its rules of procedure, in view of the date of the Stockholm Conference).

(Allocation of costs on the basis of the "General Services" percentages.)

Conferences	8	2	4	1	--	--	1
-------------	---	---	---	---	----	----	---

MISCELLANEOUS

Direct contacts between BIRPI and the Governments of Member States (including the Swiss Supervisory Authority) will necessitate official missions.

(Allocation of costs on the basis of the "General Services" percentages.)

Missions	20	4	11.6	.6	.2	.1	3.5
----------	----	---	------	----	----	----	-----

CHAPTER II

OTHER EXPENDITURE

Total	The				
	Paris	Madrid	Hague	Nice	Lisb. Berne

(In thousands of Swiss francs)

PERSONNEL

Expenditure under this heading is made up as follows :

- (1) Basic Salary (72 officials)
- (a) Director's Office (10):
Director, two Deputy Directors, one P.5, one P.3, one P.2, one P.1, two G.6, one G.4.
- (b) Industrial Property Division (6) : one P.5, two P.4, one P.3, one P.2, one G.4.
- (c) Copyright Division (3) :
one P.5, one P.3, one G.4.
- (d) General Administrative Services and Registration Services (36) :
(i) one P.4;
(ii) "Chancellerie": one P.2, three G.4, five G.3, four G.2, one G.1;
(iii) Trademark Service : one P.3, one P.2, three G.7, five G.4, one G.3, seven G.2, one G.1;
(iv) Design Service : one G.5, one G.4;
- (e) Finance and Personnel Division (12) :
(i) one P.4.
(ii) Financial Service : one P.2, one G.5, two G.4, two G.3, three G.2;
(iii) Personnel Service : one P.1, one G.5.
- (f) Publications Service (5) :
one P.3, two P.2, one G.4, one G.2.

Total : 2,188

OTHER EXPENDITURE

Total	Paris	Madrid	The			
			Hague	Nice	Lisb.	Berne
(In thousands of Swiss francs)						
(2) Post adjustment	96					
(3) Education allowances	46					
(4) Home leave	14					
(5) Entertainment expenses	22					
(6) Family allowances (Marriage and children's allowances)	111					
(7) Non-resident allowance and bonus for linguistic attainments	13					
(8) Pension Fund Contributions	395					
(9) Health insurance contributions	24					
(10) Retired officials (cost-of-living allowances, insurance, adjustment, <u>ex gratia</u> pension)	190					
(11) Accident insurance	8					
(12) Holiday house	18					
(13) Removals	37					
(14) Repayment of income tax	8					
(15) Supernumeraries	50					
(16) Recruitment expenses	10					
(Allocation of costs on the basis of the same principles as those arising from document CCIU/IV/4)						
<u>Total :</u>	3,230	712	1,790	185	45	20 478

CONSTRUCTION COSTS OF THE BUILDING

Paris :

5% of the amortization on initial capital of 345,619.15	17.3	
3 $\frac{3}{4}$ % of interest on 276.4	<u>10.7</u>	28

The Hague :

5% of the amortization on initial capital of 214,658.75	10.7	
3 $\frac{3}{4}$ % of interest on 171.8	<u>6.3</u>	17

OTHER EXPENDITURE

	Total	The					Berne
		Paris	Madrid	Hague	Nice	Lisb.	
(In thousands of Swiss francs)							
Berne :							
5% of the amortization on initial capital of 184,723.75	9.2						
3 $\frac{3}{4}$ % of interest on 147.8	5.8						
	15						
<u>Total :</u>	60	28	--	17	--	--	15
 <u>UPKEEP OF THE BUILDING</u>							
Heating, lighting, water, cleaning, repairs, insurance against damage, ground rent, etc. Provisional allocation of costs on the basis of the "Surface percentages."	150	24	90	18	2	1	15
 <u>FURNITURE</u>							
Tables, desks, chairs, armchairs, filing cabinets, shelves, typewriters and calculating machines, etc., especially for new staff and the newly transformed Conference Room. Provisional allocation of costs according to the actual use of each object, where cost exceeds 500 francs, and in other cases on the basis of "Entire Personnel" percentages.	62	15	22	6	2	2	15
 <u>OFFICE SUPPLIES</u>							
Purchase of paper, stencils, carbon paper, and other office supplies. Provisional allocation of costs according to the actual use of each object, where cost exceeds 500 francs, and in other cases on the basis of "Entire Personnel" percentages.	100	15	64	4	1	1	15

OTHER EXPENDITURE

	Total	The					Berne
		Paris	Madrid	Hague	Nice	Lisb.	
(In thousands of Swiss francs)							
<u>POSTAGE</u>							
Provisional allocation of costs on the basis of the "Chancellerie" percentages.	120	11	79	5	1	1	23
<u>TELEPHONE</u>							
Provisional allocation of costs on the basis of the "Entire Personnel" percentages.	35	7	20	2	1	1	4
<u>LIBRARY</u>							
Purchase of books, reprints and photocopies; subscriptions to periodicals; binding. Allocation of costs on the basis of the "Entire Personnel" percentages.	20	4	11	1	1	1	2
<u>UNFORESEEN EXPENDITURE</u>							
One per cent, approximately, of the receipts estimated for each Union is set aside for unforeseen expenditure.	50	12	29	2	1	1	5

CHAPTER III

SUMMARY TABLES

DETAILS OF BUDGET HEADINGS
COMPOSED OF SEVERAL ITEMS

	Total	Paris	Madrid	The			Berne
				Hague	Nice	Lisb.	
(In thousands of Swiss francs)							
<u>PRINTING</u>							
Periodicals "La Propriété industrielle" and "Industrial Property"	65	51.4	10	1.7	1.3	.6	--
Observations for Stockholm Conference (Inventors' certificates)	16	16	--	--	--	--	--
Trademark Model Law	24	24	--	--	--	--	--
Table of Member States of the Industrial Property Unions	5	2	1	1	.5	.5	--
Manual of Industrial Property Conventions	5	.7	3.5	.3	.2	.3	--
Forms for the Trademark Service	160	--	160	--	--	--	--
"Les Marques internationales"	300	--	300	--	--	--	--
"Guide du déposant" - Trademarks	10	--	10	--	--	--	--
Forms for the Design Service	4	--	--	4	--	--	--
"Les Dessins et Modèles internationaux"	12	--	--	12	--	--	--
"Classification" (Nice Union)	14	--	--	--	14	--	--
Forms for "Appellations of Origin"	1	--	--	--	--	1	--
"Appellations of Origin"	3	--	--	--	--	3	--
Periodicals "Le Droit d'Auteur" and "Copyright"	45	--	--	--	--	--	45

SUMMARY TABLES

Total	Paris	Madrid	The				Berne
			Hague	Nice	Lisb.		
(In thousands of Swiss francs)							
<u>PRINTING (contd.)</u>							
Observations for Stockholm Conference (Berne Convention)	20	--	--	--	--	--	20
Table of Member States of the Berne Union	1	--	--	--	--	--	1
Supplement "Copyright Laws and Treaties of the World"	8	--	--	--	--	--	8
Observations for Stockholm Conference (Structure)	24	5.5	13.9	.5	.4	.2	3.5
Information brochure on BIRPI activities	10	3.5	1.5	.8	1	1	2.2
Administrative Handbook (supplement)	2	.4	1	.1	.1	.1	.3
Management Report 1966	5	1.5	1.1	.6	.5	.3	1
734	105	502	21	18	7	81	

CONTRACTS

Periodicals "La Propriété Industrielle" and "Industrial Property"	30	23.3	4.5	.8	.9	.5	--
Observations for Stockholm Conference (inventors' certificates)	4	4	--	--	--	--	--
Trademark Model Law	6	6	--	--	--	--	--
Manual of Industrial Property Conventions	1	--	1	--	--	--	--

SUMMARY TABLES

	Total	The					Berne
		Paris	Madrid	Hague	Nice	Lisb.	
(In thousands of Swiss francs)							
<u>CONTRACTS (contd.)</u>							
Collection of legislative texts on patents and trademarks	10	10	--	--	--	--	
Identification of patents (World Patent Index)	20	20	--	--	--	--	
Periodicals "Le Droit d'Auteur" and "Copyright"	22	--	--	--	--	22	
Observations for Stockholm Conference (Berne Union)	4	--	--	--	--	4	
Observations for Stockholm Conference (Structure)	6	1.7	2.5	.2	.1	.5	
	103	65	8	1	1	1	
						27	

MISSIONS

Stockholm Conference (inventors' certificates)	6	6	--	--	--	--
Identification of patents (World Patent Index)	10	10	--	--	--	--
Member States of Industrial Property Unions (information)	10	8.4	1	.2	.2	.2
United Nations (I.P.)	15	13.1	1.2	.2	.3	.2
Meetings of other Organizations (I.P.)	15	12.8	1.5	.3	.3	.1
Stockholm Conference (Berne Convention)	18	--	--	--	--	--
Asian copyright seminar	13	--	--	--	--	--

SUMMARY TABLES

	Total	The					Berne
		Paris	Madrid	Hague	Nice	Lisb.	
		(In thousands of Swiss francs)					
<u>MISSIONS (contd.)</u>							
Member States of the Berne Union	10	--	--	--	--	--	10
Meetings of other organizations (Copyright)	10	--	--	--	--	--	10
Stockholm Conference (Structure)	65	13.7	37.7	1.7	1	.4	10.5
Contacts with Member States and Supervisory Authority	20	4	11.6	.6	.2	.1	3.5
	192	68	53	3	2	1	65

CONFERENCES

Executive Committee (Paris Union)	2	2	--	--	--	--	--
Council of Lisbon Union	3	--	--	--	--	3	--
Committee of Novelty-Examining Offices (Paris Union)	19	19	--	--	--	--	--
Committee of Directors of Madrid Union	7	--	7	--	--	--	--
Committee of Experts of Nice Union	10	--	--	--	10	--	--
Permanent Committee of the Berne Union	5	--	--	--	--	--	5
Copyright lecture course	8	--	--	--	--	--	8
Interunion Coordination Committee	8	2	4	1	--	--	1
	62	23	11	1	10	3	14

SUMMARY TABLES

	Total	The					Bern
		Paris	Madrid	Hague	Nice	Lisb.	
(In thousands of Swiss francs)							
<u>DELEGATES' TRAVEL</u>							
Identification of patents (World Patent Index)	6	6	--	--	--	--	--
Trainees (I.P.)	60	51	6	1	1	1	--
Committee of Directors of Madrid Union	25	--	25	--	--	--	--
Asian seminar (Copyright)	33	--	--	--	--	--	33
Copyright lecture course	16	--	--	--	--	--	16
	140	57	31	1	1	1	49

CHAPTER IV

GENERAL TABLE OF EXPENDITURE

	Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
	(In thousands of Swiss francs)						
Personnel							
1967	3,230	712	1,790	185	45	20	478
(budget 1966)	(2,592)	(573)	(1,468)	(154)	(29)	(--)	(368)
Printing							
1967	734	105	502	21	18	7	81
(budget 1966)	(694)	(93)	(410)	(22)	(38)	(--)	(131)
Contracts							
1967	103	65	8	1	1	1	27
(budget 1966)	(93)	(42)	(18)	(2)	(--)	(--)	(31)
Missions							
1967	192	68	53	3	2	1	65
(budget 1966)	(112)	(38)	(20)	(2)	(1)	(--)	(51)
Conferences							
1967	62	23	11	1	10	3	14
(budget 1966)	(47)	(22)	(8)	(1)	(5)	(--)	(11)
Delegates' Travel							
1967	140	57	31	1	1	1	49
(budget 1966)	(225)	(123)	(31)	(--)	(1)	(--)	(70)
Building (amortization)							
1967	60	28	--	17	--	--	15
(budget 1966)	(61)	(28)	(--)	(18)	(--)	(--)	(15)
Upkeep of Building							
1967	150	24	90	18	2	1	15
(budget 1966)	(100)	(16)	(61)	(12)	(1)	(--)	(10)
Furniture							
1967	62	15	22	6	2	2	15
(budget 1966)	(40)	(10)	(15)	(4)	(1)	(--)	(10)
Office supplies							
1967	100	15	64	4	1	1	15
(budget 1966)	(100)	(15)	(65)	(4)	(1)	(--)	(15)
Postage							
1967	120	11	79	5	1	1	23
(budget 1966)	(110)	(10)	(74)	(4)	(1)	(--)	(21)

GENERAL TABLE OF EXPENDITURE

GENERAL TABLE OF EXPENDITURE
(continued)

	Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
	(In thousands of Swiss francs)						
Telephone							
1967	35	7	20	2	1	1	4
(budget 1966)	(40)	(9)	(23)	(2)	(--)	(--)	(6)
Library							
1967	20	4	11	1	1	1	2
(budget 1966)	(30)	(7)	(17)	(2)	(--)	(--)	(4)
Unforeseen expenditure							
1967	50	12	29	2	1	1	5
(budget 1966)	(38)	(9)	(20)	(2)	(1)	(--)	(6)
Total expenditure :							
1967	5,058	1,146	2,710	267	86	41	808
(budget 1966)	(4,282)	(995)	(2,230)	(229)	(79)	(--)	(749)

CHAPTER V

RECEIPTS

	Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
	(In thousands of Swiss francs)						
Contributions							
1967	1,576	865	--	--	71	--	640
(budget 1966)	(1,550)	(860)	(--)	(--)	(70)	(--)	(620)
Fees							
1967	2,805	--	2,550	215	--	40	--
(budget 1966)	(2,170)	(--)	(2,000)	(170)	(--)	(--)	(--)
Publications and Miscellaneous							
1967	431	150	160	15	15	1	90
(budget 1966)	(290)	(100)	(150)	(10)	(10)	(--)	(20)
Total receipts :							
1967	4,812	1,015	2,710	230	86	41	730
(budget 1966)	(4,010)	(960)	(2,150)	(180)	(80)	(--)	(640)

N.B. As in 1963, 1964, 1965, and 1966, the income from the renting of accommodation by the European Free Trade Association (EFTA) in the BIRPI Headquarters Building (approximately 40,000 francs) will be paid into a special account to cover the costs of the improvement of the Conference Room or of any other permanent improvement to the Building.

N.B. In conformity with the decision of the Ad Hoc Conference of Directors of the National Industrial Property Offices of member countries of the Madrid Union, the interest (approximately 60,000 francs) credited in 1967 to the reserve fund of the Madrid Union will be added directly to that reserve fund (see document MI/DO/V/14, paragraph 19(d)).

CHAPTER VI

SUMMARY TABLE OF EXPENDITURE AND INCOME
(In thousands of Swiss francs)

	Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
Income							
1967	4,812	1,015	2,710	230	86	41	730
(budget 1966)	(4,010)	(960)	(2,150)	(180)	(80)	(--)	(640)
Expenditure							
1967	5,058	1,146	2,710	267	86	41	808
(budget 1966)	(4,282)	(995)	(2,230)	(229)	(79)	(--)	(749)
Difference							
1967	- 246	- 131 ¹	--	- 37 ²	--	--	- 78 ¹
(budget 1966)	(- 272)	(- 35)	(- 80)	(- 49)	(+ 1)	(---)	(-109)

1. Will be covered out of reserves (see paragraph 29 above).
2. Will be covered provisionally by an advance, without interest, from the Swiss Government (see paragraph 31 above).

SUMMARY TABLE OF EXPENDITURE AND INCOME
(In thousands of dollars)

	Total	Paris	Madrid	The Hague	Nice	Lisb.	Berne
	\$	\$	\$	\$	\$	\$	\$
Income							
1967	1,113.9	234.9	627.4	53.2	19.9	9.5	169
(budget 1966)	(928.2)	(222.2)	(497.7)	(41.7)	(18.5)	(--)	(148.1)
Expenditure							
1967	1,170.9	265.3	627.4	61.8	19.9	9.5	187
(budget 1966)	(991.3)	(230.3)	(516.2)	(53.1)	(18.3)	(--)	(173.4)
Difference							
1967	- 57	- 30.4	--	- 8.6	--	--	- 18
(budget 1966)	(- 63.1)	(- 8.1)	(- 18.5)	(-11.4)	(+ .2)	(--)	(- 25.3)