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DRAFT PROGRAM AND BUDGET OF BIRPI
FOR 1969

presented by the Director of BIRPI

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Introduction

1. This document contains the proposals of the Director of BIRPI concerning the program and budget of BIRPI for 1969.
2. The document comprises two chapters, the first entitled "Program" and the second entitled "Budget."
3. The Program chapter is subdivided into the following parts:

Paris Union

- Introduction (paragraphs 6 and 7)
- Plan for a Patent Cooperation Treaty (PCT)
(paragraphs 8 to 11)
- ICIREPAT (paragraphs 12 and 13)
- World Patent Index (paragraph 14)
- International Patent Classification (IPC)
(paragraph 15)
- Priority Fee (paragraph 16)
- Guide to the Application of the Paris Convention
(paragraph 17)
- Other Activities (paragraph 18)

Madrid Union

- Service for the International Registration of
marks (paragraph 19)
- Possible Revision of the Madrid Agreement
(paragraph 20)

The Hague, Nice and Lisbon Unions

General Observation (paragraph 21)

Two or More Industrial Property Unions

Introduction (paragraph 22)

Technical Assistance to Developing Countries
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Industrial Property Traineeships (paragraph 23(a))

Model Law on Industrial Designs (paragraph 23(b))

Seminar for Arab Countries (paragraph 23(c))

Inter-American Industrial Property Symposium
(paragraph 23(d))

Plan for a Patent Cooperation Treaty
(paragraph 23(e))

Locarno Agreement (paragraph 24)

Classification of Figurative Marks (paragraph 25)

Berne Union

Introduction (paragraph 26)

Permanent Committee (paragraph 27)

New Technological Developments (paragraph 28)

Technical Assistance to Developing Countries
(paragraphs 29 to 31)

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Neighboring Rights

Intergovernmental Copyright Committee
(paragraph 33)

Communications Satellites (paragraph 34)

All Unions

Introduction (paragraph 35)

External Relations Service (paragraph 36)

Review in Spanish Language (paragraph 37)

Documents of the Stockholm Conference of 1967
(paragraph 38)

Premises Outside the Headquarters Building
(paragraph 39)

4. (a) The Budget chapter contains the following subdivisions: "Preliminary Observations," "Observations on the Various Budget Headings," "Observations on the Budgets of the Various Unions," and the subdivisions of the budget proper: "Expenditure," "Income," and "Comparative Table of Income and Expenditure."

(b) The preliminary observations contain explanations of the budget headings (paragraph 41) as well as observations on the allocation of common expenses (paragraphs 42 and 43).

(c) The observations on the various budget headings contain explanations of the different amounts estimated for 1969. These amounts are compared with the corresponding amounts in the budget for 1968 (paragraphs 44 to 48 (income) and 49 to 55 (expenditure)).

(d) The observations on the budgets of the various Unions sum up the financial situation of each, as it appears in the light of the proposed budget (paragraphs 56 to 58).

(e) The chapter in the budget proper entitled "Expenditure" is divided up as follows:

- I. Expenses proper to the various Industrial Unions (P, M, H, N, and L items) ("P," "M," "H," "N," "L," for the "Paris," "Madrid," "Hague," "Nice," and "Lisbon" Unions, respectively).
- II. Expenses proper to the Berne Union (B items) ("B" for the "Berne" Union).
- III. Expenses common to two or more Industrial Unions (IU items) ("IU" for "Industrial Unions").
- IV. Expenses common to all the Unions (CE items) ("CE" for "Common Expenses").

(f) This chapter also contains six summary tables of expenses appearing under various headings of expenditure (Personnel, Missions, Third-party Travel, Conferences, Contracts, Printing), as well as a general table of expenditure.

5. An annex to the Budget contains a table comparing the accounts for 1967, the budget for 1968, and the budget proposed for 1969.

PROGRAM

Paris Union

6. Introduction -- As far as the Paris Union is concerned, the main items in the program for 1969, apart from day-to-day business such as the publication of the periodicals and the furnishing of general information to member countries, relate to the following: the Plan for a Patent Cooperation Treaty (PCT), the Committee for International Cooperation in Information Retrieval Among Examining Patent Offices (ICIREPAT), the World Patent Index (WPI), the International Patent Classification (IPC), and the proposal concerning the priority fee. The publication of a Guide to the Application of the Paris Convention is also scheduled for 1969.

7. Each of these items in the program is examined below.

8. Plan for a Patent Cooperation Treaty (hereinafter referred to as "PCT Plan") - It is proposed to continue the work on the plan for the adoption of the Treaty and, if possible, to conclude the Treaty itself. At the time of writing this document (July 1968), it is impossible to foresee whether the Diplomatic Conference which would have to be convened for the adoption of the Treaty could be held as early as 1969 or not until a later date. No decision can be made on this subject until after the meeting of the Committee of Experts which is to examine the entire draft of the Treaty. The Committee, however, will not be meeting until December 1968. It is probable, therefore, that the Diplomatic Conference will not be able to take place until after 1969, but as there is still a possibility that it might be held in 1969--and, in that case, probably towards the end of the year--it is proposed to provide for this eventuality in the program and to make provision for the necessary funds. The sum of approximately 120,000 francs, to be deducted from the amount of 180,000 francs estimated under "Conferences" in item P.3, below, should be regarded as the sum provided to cover the cost if the Diplomatic Conference is held in Geneva, under the auspices of BIRPI. If, on the other hand, a member country were to extend an invitation to hold the Conference in that country, approximately the same amount would be necessary to cover the travel expenses of some 15 officials of BIRPI and their subsistence allowances in the said country throughout the duration of the Conference. In the latter event, the sum of 120,000 francs would be transferred from the heading "Conferences" to that of "Missions" and this possibility must be provided for in the budget.

9. In any event, the preparatory work will continue throughout 1969 and will include the preparation and convocation of a number of working groups and, possibly, of a committee of experts. Of the 180,000 francs mentioned above, 60,000 francs would be allotted for those meetings (see item P.3).

10. In addition, contacts would continue to be made with Governments and private associations and the staff of the Secretariat would be assisted by specialists appointed or invited to come and work on a short-term basis, as at present (see item P.3).

11. Voluntary contributions are again requested, as last year, to cover at least a part of the expenses arising from the program concerning the PCT. The budget for 1969 provides for the sum of 200,000 francs to be derived from voluntary contributions. Details in this connection are given in document CEP/IV/7.

12. ICIREPAT - The Enlarged Transitional Steering Committee of the Committee for International Cooperation in Information Retrieval Among Examining Patent Offices (ICIREPAT) wishes an assessment to be made of the whole ICIREPAT program. This task would be carried out as a joint effort on the part of BIRPI, persons holding key positions in ICIREPAT, and interested national Offices. As BIRPI itself has no staff members who are specialists in information retrieval, this would imply the need for at least one full-time specialist who would be engaged for most, if not the whole, of 1969, and others who would be invited for brief consultations. Of the 114,000 francs provided for in the budget, 100,000 francs would be earmarked for those purposes (items P.11 and P.13). This sum of 100,000 francs would require to be covered by voluntary contributions (see document CEP/IV/8).

13. The remaining 14,000 francs (items P.10, P.12, and P.14) would obviously be totally inadequate if the services of the former Secretary General of ICIREPAT had not been made available to BIRPI free of charge. This officer has been sent to BIRPI on loan from the US Patent Office. His mission, however, will not extend beyond the spring of 1970 and the budgets for the years after 1969 will have to take account of that fact.

14. World Patent Index - At the time of writing this document, it is impossible to say whether the plan for this Index will reach the operational stage in 1969 or whether it will still be under investigation. In the former eventuality, a special budget, independent of the budget contained in this document, would be necessary. If, on the other hand, 1969 is still a year of research and investigation, the present budget would have to bear the relevant costs. These costs would be very small (see item P.5).

15. International Patent Classification (IPC) - At the time of writing this document, it is still not certain whether the negotiations with the Council of Europe will succeed in enabling the structural reform of the Convention on the International Classification of Patents to be carried out, or, at least, in allowing the study of the question of a reform to be started. In any case, meetings will doubtless be necessary and the budget makes provision for the cost of such meetings (see item P.8).

16. Priority Fee - The Stockholm Conference of 1967 decided to study a proposal by the Government of Spain for the collection of a "priority fee." This fee would be paid whenever an application relating to a patent, mark, etc., invokes the right of priority instituted under the Paris Convention. If the proposal makes it necessary to revise the Convention, it could be included in the program of the Vienna Diplomatic Conference scheduled for 1972. For the moment, it is proposed to convene a Working Group to make a preliminary study of the question. The cost of convening a meeting of such a Group is provided for in the budget (see item P.7).

17. Guide to the Application of the Paris Convention - The Director of BIRPI has prepared the manuscript of a Guide, whose need has been deeply felt. Indeed, BIRPI is frequently asked to explain individual points in the Convention or to indicate the titles of works dealing with the Convention as a whole. The Governments of countries intending to accede to the Convention, or having recently acceded to it, as well as private individuals or enterprises of those countries, are particularly interested in having such information. As it happens, there are practically no complete, up-to-date works on the subject which are not at the same time too voluminous. The Guide is destined to fill this gap. It is to be printed,

is expected to be about 150 pages in length, and will be published at least in English, French and Spanish. BIRPI would be the owner of the copyright but the author would have the right to publish revised editions of his work. Provision has been made in the budget for the printing costs (see item P.9).

18. Other Activities - As regards the other activities proposed under the program of the Paris Union for 1969, most of which are permanent activities recurring in each year's program, reference should be made to items P.1, P.2, P.4 and P.6 of the budget, where the necessary explanations are given.

Madrid Union

19. As regards the Service for the International Registration of Marks, it is proposed to maintain this Service on the same basis as at present (see item M.1).

20. It is proposed that studies should be started in 1969 with a view to the possible revision of the Madrid Agreement. These studies will have a twofold purpose: (i) to eliminate the disadvantages of the Nice Act which have become apparent in the practical application of that Act, and (ii) to examine the possibility of making changes in the Agreement allowing countries to accede which for reasons of a juridical nature-- incompatibility of certain provisions of the Agreement with their domestic legislation--have not so far been able to accede to the said Agreement. These studies will be undertaken by a working group (item M.2).

The Hague, Nice and Lisbon Unions

21. The programs of these Unions do not call for special comment (see items H.1, N.1 and N.2, L.1).

Two or More Industrial Unions

22. As in former years, two or more of the Industrial Unions will share in the performance of certain of the ordinary, day-to-day tasks (items IU.1 to 7)--which require no special comment--as well as some special tasks of which the most important are those concerned with technical assistance to developing countries.

23. Technical Assistance to Developing Countries - Four special projects are proposed for 1969. A fifth project, which is likely to interest all countries, does however include aspects which make it of direct concern to developing countries.

(a) It is proposed to continue with the industrial property training program. Each of the traineeships under this program lasts for about three months. Persons granted traineeships are nationals of developing countries who are, at the time of the grant, or who are expected to be, in the future, responsible for the administration of industrial property in their countries. The training periods are spent in the national Offices of certain economically developed countries which offer the necessary instruction free of charge. BIRPI pays the travel and subsistence expenses of the trainees. In some cases, however, all or a part of these expenses are borne by the host country. Another form of assistance of the same kind consists in sending specialists to a developing country which might, for example, require advice in organizing its national Industrial Property Office. The item in the budget for traineeships (item IU.8) should be understood as including provision also for this latter form of assistance.

(b) During 1969, BIRPI will convene a Committee of Experts to advise it on the text of a draft model law for developing countries on industrial designs. As in the case of the existing model laws, membership of this Committee will be restricted to nationals of developing countries (see item IU.9).

(c) In implementation of the decisions taken by the Conference of Representatives of the Paris Union in 1967, BIRPI will organize an industrial property seminar for Arab countries linked by similar language and legal traditions (see item IU.10).

(d) It emerged from preliminary conversations between BIRPI and the Organization of American States that the latter wishes to organize an inter-American industrial property symposium and that it would like to have the cooperation of BIRPI. It remains to be decided what form this cooperation should take (see item IU.11).

(e) It should be noted that the plan for a Patent Cooperation Treaty (PCT), mentioned under the program of the Paris Union, is also an item of the BIRPI program which is particularly useful for developing countries.

24. Locarno Agreement - If matters go according to plan, an Agreement concerning the international classification for industrial designs will be signed at Locarno in October 1968. This Agreement will require the establishment of a classification, which will include, in particular, an alphabetical list of goods. A Committee of Experts will be responsible for this work (see item IU.12). The Documents of the Diplomatic Conference will be published (see item IU.13).

25. Classification of Figurative Marks - The Interunion Coordination Committee decided to have a study made of the proposal to establish an international classification of the figurative elements of marks. This classification could be annexed to the Nice Agreement. As the Committee of Experts will probably not be able to meet in 1968, it will be convened in 1969 to study the legal and technical aspects of the proposal (see item IU.14).

Berne Union

26. Introduction - The main items in the Berne Union program for 1969, apart from the day-to-day business (publication of the periodicals, publication of collections of legislative texts, general information to member countries), will be the meetings of the Permanent Committee, the study of the problems posed by new technological developments in the use of literary and artistic works, technical assistance to developing countries. Each of these points in the program is examined below.

27. Permanent Committee - The next ordinary session will be held in the autumn of 1969, jointly with the Inter-governmental Copyright Committee set up by the Universal Copyright Convention. Failing a formal invitation from a member country, the meetings will take place in Paris, at Unesco headquarters. It is probable, however, that, in pursuance of the resolution which they adopted in Geneva in December 1967, the two Committees will hold a joint extraordinary session at the beginning of 1969 (see item B.7).

28. New Technological Developments - Some modern processes involved in the use of literary and artistic works protected by copyright pose problems which merit careful study. This is the case, for example, with program exchanges by communications satellites. BIRPI has convened a Working Group to meet from October 14 to 16, 1968, for the purpose of discussing the copyright and neighboring right problems which may arise from the transmission of radio and television broadcasts by communications satellites. It is proposed to continue this work in 1969, with the help of a Committee of Experts to be convened in cooperation with Unesco at Paris, with a view to working out solutions calculated to solve those problems. The cost of such a Committee would be shared equally with Unesco (see item B.10).

29. Technical Assistance to Developing Countries - Two special projects are proposed under this heading for 1969.

30. To assist developing countries in Africa to apply their domestic copyright laws effectively and to fulfil their commitments arising from the international conventions to which they are party, it is proposed to convene a Committee of Experts in 1969 with the task of drafting a model constitution for authors' societies to be used by African countries. The cost of this Committee, to be convened in Africa with the cooperation of Unesco, would be shared equally with Unesco (item B.9). Participants in this Committee would be nationals of developing countries, as well as observers from interested international organizations. The wish to have such a Committee convened has been expressed by a number of personalities from African countries.

31. Secondly, it is proposed to create a post of consultant, in the Copyright Division, to be reserved for a national of a developing country, who would thus be able to familiarize himself with the problems of international copyright (item B.13).

32. Other Activities - As regards the other activities proposed under the Berne Union program for 1969--these are permanent activities appearing each year in programs-- reference should be made to items B.1, B.2, B.3, B.5, B.6, B.12 and B.13 of the budget, where all necessary explanations are given. It is also planned (item B.4) to publish the official text of the Stockholm Act of the Berne Convention in certain languages.

Neighboring Rights

33. Intergovernmental Copyright Committee - The Intergovernmental Copyright Committee set up by the Rome Convention of 1961 for the Protection of Performers, Producers of Phonograms and Broadcasting Organizations will hold its second ordinary session in 1969. In accordance with the said Convention, this session is to take place in Paris, at Unesco headquarters. As Unesco will be responsible for the cost of the meeting, BIRPI will require to make provision only for the expenses of its representatives at that session (item B.8).

34. Communications Satellites - The activities proposed above (paragraph 28) in the field of programme exchanges by communicating satellites are also of interest to beneficiaries of neighboring rights.

All Unions

35. The following matters are of concern to the Berne Union as well as to one or more of the industrial property Unions.

36. External Relations Service - At present, two officials attached to the Director's Office are concerned with relations between BIRPI and other intergovernmental organizations, and certain tasks connected with the role of depositary of the Conventions and Agreements entrusted to the Director of BIRPI by the Stockholm Conference of 1967. It is proposed that, as from 1969, after the appointment of a third official, who would be specially responsible for contacts between BIRPI and the developing countries, these three officials should be considered to constitute a new service, which would be

called--say--"External Relations Service," but which would remain attached to the Director's Office (see item CE.2).

37. It is proposed to continue publication in 1969 of the new BIRPI quarterly entitled La Propiedad Intelectual, which is the only periodical issued by BIRPI in Spanish and which has been greeted with satisfaction by Spanish-speaking readers (see item CE.13).

38. Documents of the Stockholm Conference of 1967 - The printing of these documents will begin in 1969 and may perhaps even be completed in one at least of the two languages (English and French) in which they are to be published (see item CE.14).

39. Premises Outside the Headquarters Building - As the Headquarters Building of BIRPI is no longer able to house all the services, it has been necessary to rent premises in a building situated in rue Moillebeau, at a distance of about ten minutes' walk from BIRPI Headquarters. The European Free Trade Association (EFTA) is expected to leave the offices it still occupies on the fourth floor of the Headquarters Building in the spring of 1969. It may then be possible to give up the office space rented in rue Moillebeau (see item CE.17). However, even if BIRPI had the whole Building at its disposal, other premises outside the Building would again be necessary, as from 1970 and until the construction of the extension to the Headquarters Building is completed (see item CE.17). By that time, it would no longer be possible to postpone the acquisition of an automobile, for which there is a growing need even apart from the situation created by the existence of premises outside the Headquarters Building.

40. The other items of common interest to all the Unions do not call for special comment (see items CE.1, 3 to 12, CE.15, CE.16 and CE.18).

BUDGET

Preliminary Observations

41. The budget headings are the same as those in the 1968 budget, with the addition of a new heading ("Rent"). 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 at 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 BIRPI staff on official missions.

"Third-party Travel":

Travel expenses and daily subsistence allowances for persons other than BIRPI staff (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 (telephonist, secretary, usher, 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 BIRPI reviews - fees of translators of other documents (except those concerning conferences) - fees of consultants, etc.

"Printing":

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

"Amortization of the Building":

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 of BIRPI.

"Extension of the Building":

Cost of plans and construction of proposed extension to premises of Headquarters Building of BIRPI.

"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 heading, which have not been foreseen.

42. The allocation of common expenses is in accordance with the advice of the Interunion Coordination Committee. However, it is proposed to change the percentages under the heading "Director's Office" by reducing the percentage of the Madrid Union to 40% and raising those of the Paris and Berne Unions to 33% and 20%, respectively. The following Table shows how the allocation of expenses for the "Director's Office" has evolved:

Unions	Percentages applied from 1963 to 1967	Percentages proposed for 1968	Percentages proposed for 1969
Paris	29%	32%	33%
Madrid	55%	45%	40%
The Hague	3%	4%	4%
Nice	2%	3%	3%
Berne	11%	16%	20%

The percentages proposed for 1969 take account of the estimated decrease in the activities of the Director's Office in connection with the affairs of the Madrid Union and the corresponding increase in connection with the affairs of the Paris and Berne Unions.

43. The ratio between the percentages proposed for 1969 in the case of the Paris and Berne Unions (33%, 20%) would correspond to the ratio between the contributions fixed for 1969 for those Unions by the Stockholm Conference (1,400,000 and 900,000 francs, respectively).

Observations on the Various Budget Headings

44. Income - A comparison of the 1968 and 1969 budgets, as under, shows how the situation has developed as far as income is concerned.

45. (a) There is an increase of 300,000 francs in the mandatory contributions of member States (from 2,071,000 to 2,371,000) as decided by the Stockholm Conference (200,000 for the Paris Union and 100,000 for the Berne Union). These contributions will therefore be as follows: for the Paris Union, 1,400,000 francs (1,200,000 in 1968); for the Berne Union, 900,000 francs (800,000 in 1968); and for the Nice Union, 71,000 francs (same amount as in 1968).

(b) In the case of the Paris Union, the budget also contains two items requiring voluntary contributions: 200,000 francs for the PCT and 100,000 francs for ICIREPAT. The first of these figures is based on experience in 1968 and the promises made at the meeting of the Conference of Representatives in December 1967. It should be noted that this sum is less than half the amount requested in 1967 as an absolute minimum. Reference should be made, on this subject, to document CR/II/5, paragraph 15, and document CEP/IV/7, which traces the history of these voluntary contributions and requests their continued payment for the financial year 1970. As regards the 100,000 francs for ICIREPAT, offers of voluntary contributions have been requested (see document CEP/IV/8). Indeed, if this sum is not provided, or is only partially provided, the tasks mentioned under items P.11 and P.13 will not be undertaken, or will be undertaken only in part.

46. As far as registration fees are concerned, receipts are estimated at 3,600,000 francs for the Madrid Union (3,290,000 for 1968), 350,000 francs for the Hague Union (384,000 for 1968), and 8,000 francs for the Lisbon Union (same amount as in 1968). These figures are based on experience in previous years and, in the case of the Madrid Union, on the new rates applicable as from November 1, 1968. It should, however, be emphasized, as in former years, that the actual receipts will depend on the number of registrations, which, in turn, will depend on the economic situation of the member countries, a factor which it is manifestly impossible to estimate accurately.

47. As far as miscellaneous receipts are concerned, estimates are almost the same as for 1968 (389,000 francs for 1969 as compared with 386,000 for 1968).

48. The total income would therefore amount to 7,018,000 francs for 1969 as compared with 6,139,000 francs estimated in the 1968 budget.

49. Expenditure - There would be no change, or relatively little change, in the expenses estimated under the following headings (the budget figures for 1968 are shown in parentheses):

Missions: 171,000 francs (139,000); Printing: 939,000 francs (896,000); Amortization of the Building: 61,000 francs (60,000); Upkeep of the Building: 165,000 francs (150,000); Extension of the Building: 30,000 francs (30,000); Postage: 132,000 francs (120,000); Telephone: 44,000 francs (40,000); Library: 20,000 francs (20,000); Unforeseen: 70,000 francs (61,000).

50. The item "Personnel" shows an increase of 10% (4,344,000 francs instead of 3,950,000 estimated for 1968) the greatest part of which is due to statutory increments (seniority) and other salary increases, as well as increases to compensate for the rise in the cost of living. It is proposed to raise the number of posts from 88 to 91, but, as two of the three new posts are in the lower grades, this factor represents only a sum of approximately 100,000 francs.

51. The item "Third-party Travel" would be increased to 232,000 francs (95,000 for 1968). This increase is due in particular to the programs planned in the field of technical assistance to developing countries (see items B.9, B.14, IU.8, IU.9 and IU.10).

52. The item "Conferences" would be increased to 282,000 francs (94,000 for 1968). Part of this increase--120,000 francs--is due to the estimated cost of a Diplomatic Conference with a view to the conclusion of a Patent Cooperation Treaty (PCT). If this Conference does not take place in 1969--a possibility which is not entirely out of the question--the relevant expenditure will not arise.

53. The item "Contracts" would be increased to 263,000 francs (instead of 122,000 estimated for 1968). The difference is due mainly to the proposal to engage a specialist for ICIREPAT (70,000 francs) and to create a consultant's

post in the Copyright Division for nationals of developing countries (20,000 francs).

54. A new item entitled "Rent" (18,000 francs), for which there is no equivalent in the 1968 budget, is explained in paragraph 39 above.

55. The item "Equipment and Supplies" is estimated at 350,000 francs instead of 200,000 francs for 1968. The difference is due to the cost of adapting and fitting up some twenty offices which would become available on the fourth floor of the Headquarters Building when the European Free Trade Association (EFTA) moves out, and the subsequent changes on the other floors. At previous meetings, the Interunion Coordination Committee expressed itself in favor of the proposal to cover this sum by a loan (see documents CCIU/III/9, paragraph 10, and CCIU/III/12, paragraph 58), but, as it does not appear to be necessary to adopt this method of financing, it is proposed that the cost of these arrangements should be covered by the ordinary budget of BIRPI.

Observations on the Budgets of the Various Unions

56. The budget of the Nice Union is a balanced budget. The amount of income and expenditure is estimated at 100,000 francs.

57. As for the Madrid and Hague Unions, their budgets show a slight surplus (136,000 and 2,000 francs, respectively). The income of the Madrid Union is estimated at 3,700,000 francs and expenditure at 3,564,000 francs, whereas the income of the Hague Union is estimated at 360,000 francs and expenditure at 358,000 francs.

58. The budgets of the Paris and Berne Unions show an estimated deficit of 93,000 and 117,000 francs, respectively, the amount of the income of the Paris Union being estimated at 1,850,000 francs as against expenses totalling 1,943,000 francs, and the amount of the income of the Berne Union being estimated at 1,000,000 francs as against expenses totalling 1,117,000 francs. The Director of BIRPI regrets that it is not possible to submit balanced budgets for these two Unions but the differences between income and expenditure are not very considerable and BIRPI will endeavor, by economising whenever practicable, to keep expenditure within the limits of estimated income. But, even if the deficit indicated above could not be avoided, they will be covered by the reserve funds of these two Unions, which were constituted precisely to meet such cases.

EXPENDITURE

I

EXPENSES PROPER TO THE VARIOUS INDUSTRIAL UNIONS

PARIS UNION

Swiss
Francs

P.1 The activities prescribed by the Paris Convention will continue. They will be carried out primarily by the Industrial Property Division (see item IU.1 below). BIRPI will continue "to hold itself at the disposal 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, Lisbon Act).

Missions 13,000

P.2 The Executive Committee of the Paris Union will meet at the same time as the Interunion Coordination Committee.

Conferences 7,000

P.3 The preparatory work with a view to the conclusion of a Patent Cooperation Treaty (PCT) will be continued in working groups and a committee of experts, as well as through direct contacts between the Secretariat and certain Governments, the International Patent Institute, and other international and national organizations. Consultants may also be engaged.

Conferences 180,000 1)
Missions 40,000
Contracts 60,000
Third-party Travel 20,000

1) Whereof the sum of approximately 120,000 francs which would be transferred to the heading "Missions" if the Diplomatic Conference were to be held outside Geneva.

Swiss
Francs

P.4 Cooperation with the United Nations, including UNCTAD, UNIDO and UNCITRAL, will continue.

Missions 22,000

P.5 The study of the possibilities of establishing a service to permit the identification of patents (World Patent Index) granted in a number of countries and relating to the same invention will continue.

Contracts 5,000
Missions 4,000
Third-party Travel 5,000

P.6 The official texts of the Stockholm Act of the Paris Convention will be established by BIRPI, after consultation with interested Governments, in the Italian, Portuguese, Russian and Spanish languages. (The texts in French, English and German were, or will be, published before the end of 1968.)

Printing 3,000

P.7 A Working Group to study the question of a "priority fee" will be convened.

Conferences 6,000

P.8 Meetings, possibly in cooperation with the Council of Europe, will probably be convened to study the possibility of a reform of the structure of the International Patent Classification.

Conferences 16,000

Swiss
Francs

P.9 A Guide to the Application of the Paris Convention, written by the Director of BIRPI, will be published in English, French and Spanish.

Printing 15,000

P.10 ICIREPAT will meet in Prague and various organs of ICIREPAT will hold meetings, mainly at the Headquarters of BIRPI.

Conferences 1,000
Missions 3,000

P.11 The study in depth of the program of ICIREPAT will continue and BIRPI will pay the expenses of certain consultants.

Contracts 15,000
Third-party Travel 15,000

P.12 A selection of the documents presented at the 1968 Tokyo Meeting of ICIREPAT will be published.

Printing 3,000

P.13 A specialist in information retrieval will be engaged on a trial basis for one year for the coordination and planning of the technical aspects of the work of ICIREPAT.

Contracts 70,000

P.14 The Secretariat will take part in the meetings of ICIREPAT (other than that to be held in Prague) or meetings concerning ICIREPAT outside Geneva.

Missions 7,000

Swiss
Francs

MADRID UNION

M.1 The Service for the International Registration of Marks will be maintained. Forms and notifications will be printed, as before (140,000 francs), and the official periodical, Les Marques internationales, will continue to be published (470,000 francs).

Printing 610,000

M.2 A Working Group will be convened to study the possibility of amending the present system of international registration of marks, with a view to enabling a greater number of countries to adhere to the Madrid Union.

Conferences 9,000

THE HAGUE UNION

H.1 The Service for the International Deposit of Industrial Designs will be maintained. Forms and notifications will be printed, as before (5,000 francs), and the official periodical, Les Dessins et Modèles internationaux, will continue to be published (20,000 francs).

Printing 25,000

Swiss
Francs

NICE UNION

N.1 The Committee of Experts set up under Article 3 of the Nice Agreement will probably meet to examine the proposals for the amendment of the international classification of goods and services for the purpose of the registration of marks.

Conferences 6,000

N.2 The activities devolving upon BIRPI in connection with the Nice Agreement will be continued. The "Classification" may possibly be published in a Portuguese edition. The cost of this edition would be shared with the Portuguese industrial property Office. Supplements to existing editions would be published if the Committee of Experts decided on amendments.

Printing 7,000

LISBON UNION

L.1 The Service for the International Registration of Appellations of Origin will be maintained. The official periodical, Les Appellations d'origine, will continue to be published.

Printing 3,000

II

EXPENSES PROPER TO THE BERNE UNION

Swiss
Francs

B.1 The activities prescribed by the Berne Convention (Articles 21 and 22 of the Brussels Act) will be continued. The number of posts in the Copyright Division will be raised from four to five (one P.5, two P.3, one G.6, one G.4). As in the past, the Division will concern itself, in cooperation with the International Labour Office and Unesco, with the Rome Conventicn on neighboring rights.

Personnel 270,000

B.2 The periodicals, Le Droit d'Auteur and Copyright, will continue to be published

Contracts 20,000
Printing 65,000

B.3 A Table of member countries of the Berne Union will be published in French, English and Spanish.

Printing 2,000

B.4 The official texts of the Stockholm Act of the Berne Convention will be established by BIRPI, after consultation with interested Governments, in the German, Italian, Portuguese and Spanish languages. (The texts in French and English were published in 1968.)

Printing 2,000

Swiss
Francs

B.5 BIRPI will cooperate with other inter-governmental organizations in the publication of collections of legislative texts in the field of copyright and neighboring rights.

Contracts 3,000

B.6 A supplement to the Manual of the Berne Convention will be published in French and English.

Printing 1,000

B.7 The Permanent Committee of the Berne Union will meet in Paris (at the same time as the Inter-governmental Copyright Committee) and probably, in extraordinary session, in Geneva.

Missions 1,000

Conferences 4,000

B.8 The Intergovernmental Copyright Committee set up by the Rome Convention on neighboring rights will meet in ordinary session in Paris (at Unesco headquarters).

Missions 1,000

B.9 A Committee of Experts will be convened in cooperation with Unesco, in an African country, to study a model constitution for authors' societies to be used by developing countries in Africa. Costs to be shared on equal basis between the Berne Union and Unesco.

Conferences 10,000

Missions 6,000

Third-party Travel 30,000

Swiss
Francs

✓ B.10 A Committee of Experts to study the copyright and neighboring right problems involved in program exchanges by communications satellites will be convened, in cooperation with Unesco, at Unesco headquarters. Costs to be shared on equal basis between the Berne Union and Unesco..

Conferences	5,000
Missions	3,000
Third-party Travel	20,000

B.11 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, Brussels Act).

Missions	10,000
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B.12 BIRPI will continue to be represented at meetings of intergovernmental and non-governmental organizations dealing with copyright matters.

Missions	10,000
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B.13 Under the program of technical assistance to developing countries, a post of consultant will be created in the Copyright Division.

Contracts	20,000
Third-party Travel	4,000

III

EXPENSES COMMON
TO TWO OR MORE INDUSTRIAL UNIONS

Total	Paris	Madrid	Hague	Nice	Lisbon
(In thousands of Swiss francs)					

IU.1 The Industrial Property Division will continue to concern itself with the activities of all the Industrial Unions except the Registration Services. It is proposed to increase the number of staff in this Division from seven to eight officials, to enable new tasks to be performed (one P.5, three P.4, two P.2, two G.4). Furthermore, half of the salaries of three persons (one P.4 one P.2, one G.4) who also work for the Director's Office will be allocated to that Office, and the other half to the Division. Provisional allocation of costs on the basis of the same percentages as last year: 82-14-2-2-0.

Personnel	395	324	55	8	8	-
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IU.2 The Registration Services will continue to effect the registrations provided for under the Madrid, Hague and Lisbon Agreements, and the notifications pursuant to Article 6ter of the Paris Convention. They will

Total Paris Madrid Hague Nice Lisbon

(In thousands of Swiss francs)

also deal with certain administrative tasks in connection with the Nice Agreement and searches for marks. It is proposed to maintain the number of staff working in these services at twenty-five persons (one P.5, one P.4, one P.3, one P.2, three G.7, one G.6, five G.5, three G.4, eight G.3, one G.2). Provisional allocation of costs on the basis of experience in previous years: 0-91-8-1-0.

Personnel	903	-	822	72	9	-
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IU.3 BIRPI will continue to be represented at certain meetings of inter-governmental organizations (other than the United Nations; see P.4) and non-governmental organizations. Provisional allocation of costs according to (estimated) interest of each Union.

Missions	15	7	5	2	1	-
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IU.4 The periodicals, La Propriété industrielle and Industrial Property, will continue to be published. Provisional allocation of costs on the basis of the number of pages concerning each Union, according to experience in recent years.

Printing	100	74	20	2	2	2
Contracts	20	13	4	1	1	1

Total | Paris Madrid Hague Nice Lisbon

(In thousands of Swiss francs)

IU.5 A Table of member countries of the Industrial Property Unions will be published in French, English, and Spanish. Allocation of costs on the basis of the number of pages concerning each Union, according to experience in recent years.

Printing	7	3	2	1	1	-
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IU.6 The Manual of Industrial Property Conventions will be brought up to date by publishing supplements. Allocation of costs on the basis of the number of pages concerning each Union, according to experience in recent years.

Printing	7	3	2	1	1	-
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IU.7 The translation of legislative texts on the protection of patents and marks in the various countries will be continued, for the purposes of BIRPI and with a view to the possible publication of a collection of these translations. Costs to be shared on equal basis between the Paris and Madrid Unions.

Contracts	10	5	5	-	-	-
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	Total	Paris	Madrid	Hague	Nice	Lisbon
	<u>(In thousands of Swiss francs)</u>					
<u>IU.8</u> Under the program of technical assistance to developing countries, BIRPI will finance <u>traineeships</u> for persons who are, or will be, responsible for industrial property administration in developing countries. Allocation of costs on the basis of the same percentages as last year: 80-16-2-2-0.						
Third-party Travel 60	48	10	1	1	-	-
<u>IU.9</u> Under the program of technical assistance to developing countries, a Committee of Experts will be convened in Geneva to study the draft of a <u>model law on industrial designs</u> for those countries. The travel expenses of a number of participants from such countries will be borne by BIRPI. Allocation of costs between the Paris and Hague Unions on the basis of 75% and 25%, respectively.						
Third-party Travel 40	30	-	10	-	-	-
Conferences 8	6	-	2	-	-	-
<u>IU.10</u> Under the program of technical assistance to developing countries, an <u>Arab Industrial Property Seminar</u> will be held, probably in Cairo.						

	Total	Paris	Madrid	Hague	Nice	Lisbon
		(In thousands of Swiss francs)				
Allocation of costs on the basis of the same percentages as traineeships (see IU.8).						
Missions	12	10	2	-	-	-
Third-party Travel	28	23	5	-	-	-
Conferences	6	5	1	-	-	-
 <u>IU.11</u> Under the program of technical assistance to developing countries, BIRPI will participate in the organization of an <u>Inter-American Industrial Property Symposium</u> by the Organization of American States. Allocation of costs on the basis of the same percentages as traineeships (see IU.8).						
Conferences	5	4	1	-	-	-
Missions	4	3	1	-	-	-
 <u>IU.12</u> The provisional Committee of Experts which the draft resolution accompanying the <u>Locarno Agreement</u> proposes to set up will meet to adopt the alphabetical list of goods of the international classification for industrial designs. Allocation of costs between the Paris Union (75%) and the Hague Union (25%).						
Conferences	4	3	-	1	-	-

IU.13 The Documents of the Diplomatic Conference of Locarno will be published. Allocation of costs between the Paris Union (75%) and the Hague Union (25%).

Printing

4

3

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1

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IU.14 A Committee of Experts to study an international classification of the figurative elements of marks will meet in Geneva. Costs to be shared on equal basis between the Madrid and Nice Unions.

Conferences

6

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3

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3

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Total	Paris	Madrid	Hague	Nice	Lisbon
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(In thousands of Swiss francs)

IV

EXPENSES COMMON
TO ALL UNIONS

Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
(In thousands of Swiss francs)						
<p><u>CE.1</u> The <u>Director's Office</u> of BIRPI will consist of seven instead of six staff members: the Director, two Deputy Directors, one Assistant (P.2), and three secretaries (one G.7 and two G.5). In addition half of the salaries of three persons (one P.4, one P.2, one G.4) who also work for the Industrial Property Division will be allocated to the Director's Office. Provisional allocation of costs: 33-40-4-3-0-20. See paragraph 42 of this document.</p>						
Personnel	647	214	259	26	19	- 129

CE.2 The External Relations Service will consist of three (one P.5 and two P.3) instead of two staff members. The new post will be that of an assistant with special responsibility for relations with developing countries.

Total Paris Madrid Hague Nice Lisbon Berne

(In thousands of Swiss francs)

Allocation of costs according to the same principle as last year, that is to say, on the basis of the percentages of the Director's Office.

Personnel	198	65	79	8	6	-	40
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CE.3 The Library will continue to have three staff members (one P.3, one P.1, one G.3). Allocation of costs according to the same principle as last year, that is to say, on the basis of the percentages of the Director's Office.

Personnel	121	40	48	5	4	-	24
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CE.4 The Personnel and General Administration Division will continue to have four staff members (one P.5, one P.2, one P.1, one G.4). (The Financial Service forms part of this Division but it has been mentioned separately because of the different code of allocation applicable to that Service.) The provisional allocation of costs for the four

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
		(In thousands of Swiss francs)					
staff members in question is on the same basis as last year: 12-70-9-1-0-8.							
Personnel	204	25	142	19	2	-	16
<u>CE.5 The Financial Service</u> will continue to consist of thirteen staff members (one P.3, one P.2, one G.7, one G.6, one G.5, three G.4, five G.3). Allocation of costs on the basis of the same percentages as last year: 3-82-13-1-0-1.							
Personnel	403	12	330	53	4	-	4
<u>CE.6 The "Chancellerie"</u> will have seventeen instead of eighteen staff members (one P.2, one G.6, three G.4, ten G.3, two G.2). Allocation of costs on the basis of the same percentages as last year: 15-69-6-1-0-9.							
Personnel	463	69	319	28	5	-	42

Total | Paris Madrid Hague Nice Lisbon Berne

(In thousands of Swiss francs)

CE.7 The Trans-
lation Service will
continue to have
three staff members
(one P.3, one P.2,
one P.1). Pro-
visional allocation
of costs on the
basis of the same
percentages as last
year (Publications
Service): 36-22-2-
1-0-39.

Personnel	150	54	33	3	1	-	59
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CE.8 The Publica-
tions Service will
continue to have three
staff members (one P.3,
two G.4). Allocation
of costs on the basis
of the same percentages
as last year: 36-22-2-1-
0-39.

Personnel	125	45	28	2	1	-	49
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CE.9 Social charges
and other staff
expenses will amount
to 470,000 francs
(professional acci-
dent insurance:
10,000 francs;
retired officials
and ex gratia pension:
291,000 francs;
medical service: 11,000
francs; holiday house:
20,000 francs; refresh-
ment machines: 12,000
francs; removals:
20,000 francs; recruitment

Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
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(In thousands of Swiss francs)

expenses: 10,000 francs; super-numeraries, overtime, and other costs: 96,000 francs). These costs will be allocated on the basis of the "Entire Personnel" percentages which correspond to the ratio existing at present between the personnel expenses of the various Unions (estimate: 22-54-5-1-0-18).

Personnel	470	103	254	24	5	-	84
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CE.10 The Inter-union Coordination Committee will meet at Geneva. Provisional allocation on the basis of the "General Services" percentages for last year: 22-59-5-1-0-13.

Conferences	8	2	5	-	-	-	1
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CE.11 The Management Report for 1968 will be printed. Provisional allocation of costs on the basis of the (estimated) number of pages concerning each Union.

Printing	10	2	3	1	1	1	2
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Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
(In thousands of Swiss francs)						
<p><u>CE.12 The Administrative Handbook of BIRPI</u> will be brought up to date and a supplement will be published. Provisional allocation of costs on the basis of the "Entire Personnel" percentages (estimate: 22-54-5-1-0-18).</p>						
Printing	5	1	3	-	-	1
<p><u>CE.13 The publication of the quarterly periodical in Spanish entitled La Propiedad Intelectual</u> will be continued. Provisional allocation of costs on the basis of the (estimated) interest to each Union.</p>						
Printing	20	12	2	-	-	6
Contracts	10	6	1	-	-	3
<p><u>CE.14 The work preparatory to the publication of the Documents of the Stockholm Conference (1967)</u> will continue. Allocation of costs on the basis of the number of pages concerning each Union (provisional estimate): 25-2-1-1-1-70.</p>						
Printing	60	14	2	-	-	44

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
(In thousands of Swiss francs)							
<u>CE.15 Direct contacts between BIRPI and the Governments of member States will entail missions. Allocation of costs on the basis of the "Director's Office" percentages: 33-40-4-3-0-20.</u>							
Missions	20	7	8	1	-	-	4
<u>CE.16 Amortization of the Building:</u>							
<u>Paris Union:</u>							
5% of 345,619.15							= 17.3
4½% of 241,800.00							= 10.9
							<u>28.2</u>
<u>The Hague Union:</u>							
5% of 214,658.75							= 10.7
4½% of 150,400.00							= 6.8
							<u>17.5</u>
<u>Berne Union:</u>							
5% of 184,723.75							= 9.2
4½% of 129,400.00							= 5.9
							<u>15.1</u>
Amortization of the Building	61	28	-	18	-	-	15

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
		(In thousands of Swiss francs)					
<u>CE.17 Rent</u>							
Renting of premises rue Moillebeau. Pro- visional allocation of costs on the basis of the "surface" percentages of 1967: 19-61-5-2-0-13.							
Rent	18	3	11	1	-	-	3
<u>CE.18 Upkeep of the Building</u>							
Provisional alloca- tion of costs on the basis of the "Surface" percentages of 1967: 19-61-5-2-0-13.							
Upkeep of the Building	165	31	101	8	3	-	22
<u>CE.19 Extension of the Building</u>							
Estimates of the cost of extending the present Building will be prepared by an architect. Pro- visional allocation on the basis of the "Surface" percentages of 1967: 19-61-5-2- 0-13.							
Extension of the Building	30	5	19	2	-	-	4

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
		(In thousands of Swiss francs)					
<u>CE.20 Equipment and Supplies</u> including adapting and equipping the 4th floor. Allocation of cost of items under 500 francs on the basis of the "Entire Personnel" percentages, provisionally: 22-58-5-2-0-13; items above 500 francs, on the basis of the percentages of the services to which they apply (Director's Office, " <u>Chancellerie</u> ", etc.).							
Equipment and Supplies	350	80	198	18	7	-	47
<u>CE.21 Postage</u> Provisional allocation of costs on the basis of the " <u>Chancellerie</u> " percentages of 1967: 15-69-6-1-0-9.							
Postage	132	20	90	8	1	-	13
<u>CE.22 Telephone</u> Provisional allocation of costs on the basis of the "Entire Personnel" percentages: 22-58-5-2-0-13.							
Telephone	44	10	26	2	-	-	6

Total Paris Madrid Hague Nice Lisbon Berne
(In thousands of Swiss francs)

CE.23 Library
Provisional allocation on the basis of the "Entire Personnel" percentages: 22-58-5-2-0-13.

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
Library	15	3	9	1	-	-	2

CE.24 Unforeseen
Approximately one per cent of the receipts estimated for each Union is set aside for unforeseen expenditure.

Unforeseen	70	18	37	3	1	1	10
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SUMMARY TABLES OF EXPENSES
APPEARING UNDER VARIOUS
HEADINGS OF EXPENDITURE

(PERSONNEL, MISSIONS, THIRD-PARTY TRAVEL,
CONFERENCES, CONTRACTS, PRINTING)

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
		(In thousands of Swiss francs)					
T.I PERSONNEL							
IU.1 Industrial Property Division	395	324	55	8	8	-	-
IU.2 Registration Division	903	-	822	72	9	-	-
B.1 Copyright Division	270	-	-	-	-	-	270
CE.1 Director's Office	647	214	259	26	19	-	129
CE.2 External Relations Service	198	65	79	8	6	-	40
CE.3 Library	121	40	48	5	4	-	24
CE.4 Personnel and General Administration Division	204	25	142	19	2	-	16
CE.5 Financial Service	403	12	330	53	4	-	4
CE.6 "Chancellerie"	463	69	319	28	5	-	42
CE.7 Translations	150	54	33	3	1	-	59
CE.8 Publications	125	45	28	2	1	-	49
CE.9 Social Charges	470	103	254	24	5	-	84
	4,349	951	2,369	248	64	-	717

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
		(In thousands of Swiss francs)					
<u>T.II MISSIONS</u>							
P.1 Information	13	13	-	-	-	-	-
P.3 PCT	40	40	-	-	-	-	-
P.4 United Nations	22	22	-	-	-	-	-
P.5 World Patent Index	4	4	-	-	-	-	-
P.10 ICIREPAT (Prague)	3	3	-	-	-	-	-
P.14 ICIREPAT	7	7	-	-	-	-	-
B.7 Permanent Committee (Berne)	1	-	-	-	-	-	1
B.8 Committee(N.R.)	1	-	-	-	-	-	1
B.9 Model Constitution (C.)	6	-	-	-	-	-	6
B.10 Satellites (C. & N.R.)	3	-	-	-	-	-	3
B.11 Information (Berne)	10	-	-	-	-	-	10
B.12 Other Organizations (C.)	10	-	-	-	-	-	10
IU.3 Other Organizations (I.P.)	15	7	5	2	1	-	-
IU.10 Arab Seminar	12	10	2	-	-	-	-
IU.11 Inter-American Symposium	4	3	1	-	-	-	-
CE.15 Missions	20	7	8	1	-	-	4
	171	116	16	3	1	-	35

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
		(In thousands of Swiss francs)					
<u>T. III THIRD-PARTY TRAVEL</u>							
P.3 PCT	20	20	-	-	-	-	-
P.5 World Patent Index	5	5	-	-	-	-	-
P.11 ICIREPAT (study)	15	15	-	-	-	-	-
B.9 Model Constitution (C.)	30	-	-	-	-	-	30
B.10 Satellites (C.)	20	-	-	-	-	-	20
B.13 Trainees (C.)	4	-	-	-	-	-	4
IU.8 Traineeships (I.P.)	60	48	10	1	1	-	-
IU.9 Model Law (Designs)	40	30	-	10	-	-	-
IU.10 Arab Seminar	28	23	5	-	-	-	-
	222	141	15	11	1	-	54
<u>T. IV CONFERENCES</u>							
P.2 Executive Committee (Paris)	7	7	-	-	-	-	-
P.3 PCT	180	180	-	-	-	-	-
P.7 Priority Fee (Paris)	6	6	-	-	-	-	-
P.8 Classification (Patents)	16	16	-	-	-	-	-
	209	209	-	-	-	-	-

		Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
		(In thousands of Swiss francs)						
<u>CONFERENCES</u> (cont.)								
	b/f 209	209	-	-	-	-	-	-
P.10	ICIREPAT (Prague)	1	1	-	-	-	-	-
M.3	Working Group (Madrid)	9	-	9	-	-	-	-
N.1	Committee of Experts (Nice)	6	-	-	-	6	-	-
B.7	Permanent Committee (Berne)	4	-	-	-	-	-	4
B.9	Model Con- stitution (C.)	10	-	-	-	-	-	10
B.10	Satellites (C.)	5	-	-	-	-	-	5
IU.9	Model Law (Designs)	8	6	-	2	-	-	-
IU.10	Arab Seminar	6	5	1	-	-	-	-
IU.11	Inter- American Symposium	5	4	1	-	-	-	-
IU.12	Committee (Locarno)	4	3	-	1	-	-	-
IU.14	Classifica- tion (Figurative Marks)	6	-	3	-	3	-	-
CE.10	Interunion Coordination Committee	8	2	5	-	-	-	1
		281	230	19	3	9	-	20

		Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
		(In thousands of Swiss francs)						
T.V	<u>CONTRACTS</u>							
P.3	PCT	60	60	-	-	-	-	-
P.5	World Patent Index	5	5	-	-	-	-	-
P.11	ICIREPAT (study)	15	15	-	-	-	-	-
P.13	ICIREPAT (specialist)	70	70	-	-	-	-	-
B.2	<u>Le Droit d'Auteur/ Copyright</u>	20	-	-	-	-	-	20
B.5	Collection of Laws (C.)	3	-	-	-	-	-	3
B.13	Trainees (C.)	20	-	-	-	-	-	20
IU.4	<u>La Propriété industrielle/ Industrial Property</u>	20	13	4	1	1	1	-
IU.7	Legislative Texts	10	5	5	-	-	-	-
CE.13	<u>La Propiedad intelectual</u>	10	6	1	-	-	-	3
		233	174	10	1	1	1	46

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
		(In thousands of Swiss francs)					
<u>PRINTING</u> (cont.)							
b/f	843	98	632	28	10	5	70
IU.6 Manual of Conventions (I.U.)	7	3	2	1	1	-	-
IU.13 Acts of Locarno Conference	4	3	-	1	-	-	-
CE.11 Management Report 1968	10	2	3	1	1	1	2
CE.12 Administra- tive Handbook	5	1	3	-	-	-	1
CE.13 <u>La Propiedad intelectual</u>	20	12	2	-	-	-	6
CE.14 Stockholm Conference Documents	60	14	2	-	-	-	44
	949	133	644	31	12	6	123

GENERAL TABLE OF EXPENDITURE

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
		(In thousands of Swiss francs)					
T.I Personnel	4349	951	2369	248	64	-	717
T.II Missions	171	116	16	3	1	-	35
T.III Third-party Travel	222	141	15	11	1	-	54
T.IV Conferences	281	230	19	3	9	-	20
T.V Contracts	233	174	10	1	1	1	46
T.VI Printing	949	133	644	31	12	6	123
CE.16 Amortiza- tion of the Building	61	28	-	18	-	-	15
CE.17 Rent	18	3	11	1	-	-	3
CE.18 Upkeep of the Building	165	31	101	8	3	-	22
CE.19 Extension of the Building	30	5	19	2	-	-	4
CE.20 Equipment and Supplies	350	80	198	18	7	-	47
CE.21 Postage	132	20	90	8	1	-	13
CE.22 Telephone	44	10	26	2	-	-	6
CE.23 Library	15	3	9	1	-	-	2
CE.24 Unforeseen	70	18	37	3	1	1	10
Total Expenditure	7,090	1,943	3,564	358	100	8	1,117

INCOME

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
		(In thousands of Swiss francs)					
Mandatory Contributions	2371	1400	-	-	71	-	900
Voluntary Contributions*/	300	300	-	-	-	-	-
Fees	3958	-	3600	350	-	8	-
Publications and Miscellaneous Receipts	389	150	100	10	29	-	100
Total Income	7018	1850	3700	360	100	8	1000

*/ PCT: 200,000 francs and ICIREPAT: 100,000 francs.

COMPARATIVE TABLE OF INCOME AND EXPENDITURE

(In thousands of Swiss francs)

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
Income	7018	1850	3700	360	100	8	1000
Expenditure	7090	1943	3564	358	100	8	1117
Difference	-72	-93	+136	+2	-	-	-117

(In thousands of dollars)

	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
	\$	\$	\$	\$	\$	\$	\$
Income	1624	428	857	83	23	2	231
Expenditure	1641	449	826	83	23	2	258
Difference	-17	-21	+31	-	-	-	-27

59. The Interunion Coordination Committee is invited to express its views on the proposals contained in this document.

A N N E X

TO THE BUDGET FOR 1969

comparing the accounts for 1967,
the budget for 1968, and the
budget proposed for 1969

I. EXPENDITURE

Heading	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
Personnel							
1967	3187	706	1836	171	49	6	419
1968	3950	830	2209	231	57	-	623
1969	4349	951	2369	248	64	-	717
Missions							
1967	251	72	69	5	3	-	102
1968	139	93	14	7	2	-	23
1969	171	116	16	3	1	-	35
Third-party Travel							
1967	97	49	7	1	1	-	39
1968	95	73	10	1	1	-	10
1969	222	141	15	11	1	-	54
Conferences							
1967	110	61	11	1	5	3	29
1968	94	68	5	-	5	-	16
1969	281	230	19	3	9	-	20
Contracts							
1967	52	28	5	1	-	-	18
1968	122	65	12	2	1	1	41
1969	233	174	10	1	1	1	46
Printing							
1967	822	165	524	23	30	3	77
1968	896	88	649	31	20	7	101
1969	949	133	644	31	12	6	123

Heading	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
Amortization of the Building							
1967	60	28	-	17	-	-	15
1968	60	28	-	17	-	-	15
1969	61	28	-	18	-	-	15
Rent							
1967	-	-	-	-	-	-	-
1968	-	-	-	-	-	-	-
1969	18	3	11	1	-	-	3
Upkeep of the Building							
1967	82	16	50	4	1	-	11
1968	150	27	92	12	1	-	18
1969	165	31	101	8	3	-	22
Extension of the Building							
1967	-	-	-	-	-	-	-
1968	30	5	19	2	-	-	4
1969	30	5	19	2	-	-	4
Equipment and Supplies							
1967	180	24	132	10	2	-	12
1968	200	30	140	10	2	-	18
1969	350	80	198	18	7	-	47
Postage							
1967	151	23	106	8	1	-	13
1968	120	18	83	7	1	-	11
1969	132	20	90	8	1	-	13
Telephone							
1967	38	8	22	2	1	-	5
1968	40	8	22	3	-	-	7
1969	44	10	26	2	-	-	6
Library							
1967	10	2	6	1	-	-	1
1968	20	4	11	1	-	-	4
1969	15	3	9	1	-	-	2

Heading	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
Unforeseen							
1967	14	1	9	1	-	-	3
1968	61	13	34	4	1	-	9
1969	70	18	37	3	1	1	10
Total Expenditure							
1967	5054	1183	2777	245	93	12	744
1968	5977	1350	3300	328	91	8	900
1969	7090	1943	3564	358	100	8	1117

II. INCOME

Heading	Total	Paris	Madrid	Hague	Nice	Lisbon	Berne
Mandatory Contributions							
1967	1597	882	-	-	71	-	644
1968	2071	1200	-	-	71	-	800
1969	2371	1400	-	-	71	-	900
Voluntary Contributions (PCT)							
1967	-	-	-	-	-	-	-
1968	-	-	-	-	-	-	-
1969	200	200	-	-	-	-	-
Voluntary Contributions (ICIREPAT)							
1967	-	-	-	-	-	-	-
1968	-	-	-	-	-	-	-
1969	100	100	-	-	-	-	-
Fees							
1967	2611	-	2344	245	-	22	-
1968	3682	-	3290	384	-	8	-
1969	3958	-	3600	350	-	8	-
Publications and Miscellaneous Receipts							
1967	455	129	248	12	12	-	54
1968	386	150	110	6	20	-	100
1969	389	150	100	10	29	-	100
Total Income							
1967	4663	1011	2592	257	83	22	698
1968	6139	1350	3400	390	91	8	900
1969	7018	1850	3700	360	100	8	1000