

## ANNEX I

Allocation of Income and Budget by Union in 2008/09:  
A Proposal for a Revised Methodology

**I. INTRODUCTION – THE NEED FOR CHANGE**

As highlighted in document WO/PBC/11/5, it was considered that the mechanical application of the methodology (as presented in the Program and Budget for 2006/07 (Publication No. 360E/PB0607)), which was approved in the context of the approval of the 2002/03 Program and Budget, may result in inaccuracies for the indicative calculation of results by Union. Accordingly, a number of changes were already proposed in the Revised Budget for 2006/07 in order to reflect more objectively and transparently the principles underlying the applied methodology. However, these changes are not considered sufficiently far-reaching to ensure an appropriate, consistent and accurate interpretation of Member States' intentions in requiring the presentation of (i) the budget of the Organization by Program and Union or (ii) the presentation of the Organization's financial results (in the financial accounts) by Union.

Under the current Financial Regulations (Regulation 3.1), the proposed Program and Budget is required to show "the estimated income and expenditure in a consolidated form for WIPO, as well as separately for each Union". The presentation of the budgeted expenditures and financial results by Union serves two purposes.

- to provide Member States with a clear and transparent overview of the expenditures which are proposed to be financed with assessed contributions vs. those to be financed with revenues generated by the Organization's business-oriented activities, as well as to indicate the level of (i) the direct costs of respective Unions and (ii) the share of the same from the growing level of indirect expenses. This also serves to provide indicative estimates of what financial results each of the Unions are expected to generate over the next financial period. This provides Member States with the information and the ability to assess what activities and Programs they wish to see the Organization support with its income.
- To provide Member States with an accurate set of financial accounts at the end of the financial period, which allows a clear determination of results by Union, for purposes of (a) determining what amount, if any, is to be distributed back to them under the Madrid Union, (b) what, if any, action they wish to take in respect of any reserves accumulated beyond the levels established as targets for the Unions which have these, and (c) what liabilities, if any, they may have in respect of any of the Unions for which income may not have reached its level of expenditures, or for which reserves are below those required to cover their existing needs.

The methodology, as approved within the context of the approval of the 2002-2003 Program and Budget, addressed neither of the above-described purposes fully. While the adjustment to the methodology proposed under the Revised Budget for 2006/07 (document WO/PBC/11/5) attempts to address some of the shortcomings of the previously applied methodology, it does not do so fully and, therefore, further adjustment is proposed for consideration by Member States. It is highlighted that these adjustments are proposed in relation to the methodology for the allocation of proposed budgeted expenditures only. Member States are invited to consider the extent to which they may wish to introduce adjustments to the method by which the financial accounts of the Organization and the Unions allocate common expenses to each Union.

**II. THE REVISED METHODOLOGY – PRINCIPLES**

The key principle behind this methodology is to:

- reflect the allocation of projected income by Union more accurately, and

- reflect the allocation of budgeted expenditure, as either *direct Union expenditure* or *indirect Union expenditure*.

Direct Union expenditure is allocated on the basis of the specific activities each Union is mandated to perform, together with a consistent allocation of common expenses incurred in support of these activities. Indirect Union expenditure and the related common expenses are allocated thereafter on the basis of each Union's *capacity to pay* for these.

### III. THE REVISED PROPOSED METHODOLOGY – ALLOCATION OF INCOME BY UNION

*Income* is proposed to be allocated to Unions on the following basis:

- Estimated contributions and fee income are entirely attributed to the respective Union generating the income.
- Estimated interest income is allocated to Unions on the basis of the relative ratio of the sum of (i) the opening reserve balance for the Union and (ii) the income estimated to be earned in the current biennium for the Union to (iii) the total of the said amounts.
- Estimated income from publications is allocated by Union on the basis of their respective shares of publication income in the previous biennium (in accordance with updated estimates contained in the revised budget proposal for the same).
- Specific elements of other income, where the source of income is clearly attributable to one specific Union, are allocated to that Union, and the balance is allocated to the Unions on an equal share basis.

### IV. THE REVISED PROPOSED METHODOLOGY – ALLOCATION OF EXPENDITURE BY UNION

*Expenditure.* In accordance with WIPO's program budgeting principles, the budget is built up on the basis of the sum of the budgets proposed by Program. These program budgets are subsequently allocated to the Unions to provide indicative estimates of expenditures by Union under the following methodologies and groupings.

1. **UNION DIRECT EXPENSES**, constituting of expenses incurred under Union specific activities and the attributable share of related administrative and other budgeted expenses.
  - 1.1. *Union specific activities:* The following Program activities and budgeted expenditures are considered under this heading. Where expenditures of a program are only partly allocated to a Union, the basis for allocation is the respective Union's share of the total income of the Unions which share this expense. Where the allocation of a Program is to a single Union, the full cost of that Program is allocated to that Union.
    - 1.1.1. *Contribution-financed Unions:* Programs 4, 9, 12 (partly), 13 (partly), 14, and 15.
    - 1.1.2. *PCT Union:* Programs 12 (partly), 16, 17, and 19.
    - 1.1.3. *Madrid Union:* Programs 13 (partly), 18 (partly), and 20 (partly).
    - 1.1.4. *Hague Union:* Programs 13 (partly), 18 (partly), and 20 (partly).
    - 1.1.5. *Lisbon Union:* Programs 13 (partly), and 18 (partly).
  - 1.2. *Union Direct Administrative Expenses:* A share of all programs under Strategic Goal Five (Programs 22 to 32) and "Unallocated" is considered to belong under this category. The allocation of budgeted expenditures is determined in a two-step process. In the first step, the total share of direct administrative costs for all Unions is determined on the basis of the total headcount of the direct union-related programs relative to the total headcount of all programs other than those under Strategic Goal Five. As a second step, this Union Direct administrative expense was allocated to the respective Unions on the basis of the relative share of each Union's headcount to the total headcount of direct union-related programs.

2. **UNION INDIRECT EXPENSES**, constituting each Union's allocated share of budgeted expenses for Programs not directly related to the activities of the respective Union, together with the share of related administrative and other budgeted expenses.
- 2.1. *Indirect Union expenses*: The following Program activities and budgeted expenditures are considered under this heading: Programs 1, 2, 3, 5, 6, 7, 8, 10, 11, and 21. The share of budgeted expenditures from each of these is allocated to Unions on the basis of their respective *capacity to pay*. This is calculated as the difference between (i) the respective Union's projected available resources (reserves plus income earned in the biennium) and (ii) the Union's other allocated expenses and minimum reserve requirements ("reserve target floor"). The reserve target floor's calculation is based on the reserve requirements of the prior biennium's expenditures.
- 2.2. *Indirect Administrative Expenses*: These relate to budgeted expenditures under Programs 22 to 32 which have not been allocated to Direct Union expenses, as well as the amount budgeted under "Unallocated" in the proposed budget. The allocation of these budgeted expenditures is done on the basis of their respective *capacity to pay*.
3. *Other Changes Proposed* relate to (i) the treatment of the Arbitration and Mediation Center as a Program only (previously included similar to Unions under the "Other" category in Union budget tables), (ii) the distribution of the accumulated negative reserve under the Arbitration and Mediation Center to Unions on the basis of each Union's relative share of the overall reserves accounted for the Organization, and (iii) the treatment of UPOV income simply as part of miscellaneous income for the Organization (previously included as income only under the "Other" category in Union budget tables).

In accordance with the above methodology, tables indicating the following are presented below.

- Annex I/1. Financial Overview by Union
- Annex I/2. Income by Union
- Annex I/3. Proposed Budget by Program and Union
- Annex I/4. Proposed Budget by Expenditure Group and Union

Annex I/1. 2008/09 Financial Overview by Union  
(in thousands of Swiss francs)

	CF Unions		PCT Union		Madrid Union		Hague Union		Lisbon Union		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
<b>RWCF Adj., End 2007</b>	<b>22,271</b>		<b>110,954</b>		<b>25,776</b>		<b>846</b>		<b>76</b>		<b>159,922</b>	
2008/09 Income	37,714		498,940		100,166		8,615		1,346		646,781	
2008/09 Expenditure	37,195		482,364		100,873		8,431		1,356		630,219	
<b>Surplus/Deficit</b>	<b>519</b>		<b>16,576</b>		<b>-707</b>		<b>184</b>		<b>-10</b>		<b>16,562</b>	
<b>RWCF, End 2009</b>	<b>22,789</b>		<b>127,530</b>		<b>25,069</b>		<b>1,029</b>		<b>66</b>		<b>176,484</b>	
RWCF, Target	18,598	50.0	72,355	15.0	25,218	25.0	1,265	15.0	-	n/a	117,435	18.6
Balance	4,192		55,176		-149		-236		66		59,049	

\*Reserves and Working Capital Funds (RWCF)

Annex I/2. 2008/09 Income by Union  
(in thousands of Swiss francs)

	CF Unions		PCT Union		Madrid Union		Hague Union		Lisbon Union		Total	
	Amount	% of union	Amount	% of total	Amount	% of total	Amount	% of total	Amount	% of total	Amount	% of total
Contributions	34,825	92.3	-	-	-	-	-	-	-	-	34,825	5.4
Fees	-	-	484,990	97.2	94,000	93.8	7,056	81.9	10	0.7	586,056	90.6
Interest	1,209	3.2	12,296	2.5	2,539	2.5	191	2.2	29	2.1	16,264	2.5
Publications	373	1.0	347	0.1	1,820	1.8	61	0.7	-	-	2,600	0.4
Other Income	1,307	3.5	1,307	0.3	1,807	1.8	1,307	15.2	1,307	97.1	7,036	1.1
<b>TOTAL</b>	<b>37,714</b>	<b>100.0</b>	<b>498,940</b>	<b>100.0</b>	<b>100,166</b>	<b>100.0</b>	<b>8,615</b>	<b>100.0</b>	<b>1,346</b>	<b>100.0</b>	<b>646,781</b>	<b>100.0</b>

## Annex I/3

**2008/09 Budget by Program and Union**  
(in thousands of Swiss francs)

	Contribution-financed Unions			PCT Union			Madrid Union			Hague Union			Lisbon Union			Total		
	Amount	% of prog	% of union	Amount	% of prog	% of union	Amount	% of prog	% of union	Amount	% of prog	% of union	Amount	% of prog	% of union	Amount	% of prog	% of union
1 Public Outreach and Communication	851	6.7	2.3	10,969	87.0	2.3	734	5.8	0.7	46	0.4	0.5	12	0.1	0.9	12,611	100.0	2.0
2 External Coordination	757	6.7	2.0	9,755	87.0	2.0	653	5.8	0.6	41	0.4	0.5	10	0.1	0.8	11,215	100.0	1.8
3 Strategic Use of IP for Development	1,388	6.7	3.7	17,901	87.0	3.7	1,198	5.8	1.2	75	0.4	0.9	19	0.1	1.4	20,581	100.0	3.3
4 Use of Copyright in the Digital Environment	2,150	100.0	5.8	-	-	-	-	-	-	-	-	-	-	-	-	2,150	100.0	0.3
5 Life Sciences	46	6.7	0.1	591	87.0	0.1	40	5.8	0.0	2	0.4	0.0	1	0.1	0.0	680	100.0	0.1
6 Africa, Arab, Asia and the Pacific, Latin America and the Caribbean Countries, Least Developed Countries	2,676	6.7	7.2	34,501	87.0	7.2	2,309	5.8	2.3	145	0.4	1.7	36	0.1	2.7	39,666	100.0	6.3
7 Certain Countries in Europe and Asia	367	6.7	1.0	4,735	87.0	1.0	317	5.8	0.3	20	0.4	0.2	5	0.1	0.4	5,444	100.0	0.9
8 Business Modernization of IP Institutions	323	6.7	0.9	4,171	87.0	0.9	279	5.8	0.3	17	0.4	0.2	4	0.1	0.3	4,795	100.0	0.8
9 Collective Management of Copyright and Related Rights	1,736	100.0	4.7	-	-	-	-	-	-	-	-	-	-	-	-	1,736	100.0	0.3
10 IPR Enforcement	224	6.7	0.6	2,888	87.0	0.6	193	5.8	0.2	12	0.4	0.1	3	0.1	0.2	3,321	100.0	0.5
11 The WIPO Worldwide Academy	1,041	6.7	2.8	13,418	87.0	2.8	898	5.8	0.9	56	0.4	0.7	14	0.1	1.0	15,426	100.0	2.4
12 Law of Patents	216	7.0	0.6	2,863	93.0	0.6	-	-	-	-	-	-	-	-	-	3,079	100.0	0.5
13 Law of Trademarks, Industrial Designs and	990	25.5	2.7	-	-	-	2,630	67.8	2.6	226	5.8	2.7	35	0.9	2.6	3,882	100.0	0.6
14 Law of Copyright and Related Rights	6,002	100.0	16.1	-	-	-	-	-	-	-	-	-	-	-	-	6,002	100.0	1.0
15 Traditional Knowledge, Traditional Cultural Expressions and Genetic Resources	6,052	100.0	16.3	-	-	-	-	-	-	-	-	-	-	-	-	6,052	100.0	1.0
16 The PCT System	-	-	-	182,498	100.0	37.8	-	-	-	-	-	-	-	-	-	182,498	100.0	29.0
17 Associated Patent Services	-	-	-	3,533	100.0	0.7	-	-	-	-	-	-	-	-	-	3,533	100.0	0.6
18 Madrid, The Hague and Lisbon Registration	-	-	-	-	-	-	52,268	91.0	51.8	4,495	7.8	53.3	702	1.2	51.8	57,466	100.0	9.1
19 Patent Classification and WIPO IP Standards	-	-	-	7,257	100.0	1.5	-	-	-	-	-	-	-	-	-	7,257	100.0	1.2
20 International Classifications in the Field of Trademarks and Industrial Designs	-	-	-	-	-	-	1,106	92.1	1.1	95	7.9	1.1	-	-	-	1,201	100.0	0.2
21 Arbitration and Mediation Services and Domain Names Policies and Procedures	542	6.7	1.5	6,989	87.0	1.4	468	5.8	0.5	29	0.4	0.3	7	0.1	0.5	8,036	100.0	1.3
22 Direction and Executive Management	713	5.1	1.9	10,868	77.2	2.3	2,277	16.2	2.3	191	1.4	2.3	30	0.2	2.2	14,081	100.0	2.2
23 Resource Management and Control	260	5.1	0.7	3,955	77.2	0.8	829	16.2	0.8	70	1.4	0.8	11	0.2	0.8	5,124	100.0	0.8
24 Internal Oversight	173	5.1	0.5	2,641	77.2	0.5	553	16.2	0.5	46	1.4	0.6	7	0.2	0.5	3,422	100.0	0.5
25 Human Resources Management	976	5.1	2.6	14,871	77.2	3.1	3,116	16.2	3.1	262	1.4	3.1	42	0.2	3.1	19,267	100.0	3.1
26 Financial Operations	615	5.1	1.7	9,368	77.2	1.9	1,963	16.2	1.9	165	1.4	2.0	26	0.2	1.9	12,138	100.0	1.9
27 Information Technology	2,328	5.1	6.3	35,462	77.2	7.4	7,431	16.2	7.4	624	1.4	7.4	100	0.2	7.3	45,945	100.0	7.3
28 Conference, Language, Printing and Archives	2,221	5.1	6.0	33,833	77.2	7.0	7,090	16.2	7.0	595	1.4	7.1	95	0.2	7.0	43,834	100.0	7.0
29 Premises Management	2,405	5.1	6.5	36,632	77.2	7.6	7,677	16.2	7.6	644	1.4	7.6	103	0.2	7.6	47,461	100.0	7.5
30 Travel and Procurement	560	5.1	1.5	8,537	77.2	1.8	1,789	16.2	1.8	150	1.4	1.8	24	0.2	1.8	11,061	100	1.8
31 The New Construction	341	5.1	0.9	5,202	77.2	1.1	1,090	16.2	1.1	91	1.4	1.1	15	0.2	1.1	6,739	100.0	1.1
32 Security	559	5.1	1.5	8,519	77.2	1.8	1,785	16.2	1.8	150	1.4	1.8	24	0.2	1.8	11,037	100	1.8
Total	36,512	5.9	98.2	471,959	76.5	97.8	98,693	16.0	97.8	8,248	1.3	97.8	1,326	0.2	97.8	616,738	100.0	97.9
Unallocated	683	5.1	1.8	10,405	77.2	2.2	2,181	16.2	2.2	183	1.4	2.2	29	0.2	2.2	13,481	100.0	2.1
TOTAL	37,195	5.9	100.0	482,364	76.5	100.0	100,873	16.0	100.0	8,431	1.3	100.0	1,356	0.2	100.0	630,219	100.0	100.0

Annex I/4  
2008/09 Budget by Expenditure Grouping and Union  
(in thousands of Swiss francs)

	CF Unions		PCT Union		Madrid Union		Hague Union		Lisbon Union		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
<b>RWCF* Adj., End 2007</b>	<b>22,271</b>		<b>110,954</b>		<b>25,776</b>		<b>846</b>		<b>76</b>		<b>159,922</b>	
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<b>2008/09 Expenditure</b>												
Direct Union	17,145		196,151		56,004		4,816		738		274,855	
Direct Admin	7,945		130,126		34,425		2,961		453		175,909	
Sub-total, Direct	25,091		326,277		90,429		7,777		1,190		450,764	
Indirect Union	8,214		105,918		7,087		444		112		121,776	
Indirect Admin	3,891		50,169		3,357		210		53		57,679	
Sub-total, Indirect	12,105		156,087		10,444		654		165		179,455	
<b>Total, Allocated Expenditure</b>	<b>37,195</b>		<b>482,364</b>		<b>100,873</b>		<b>8,431</b>		<b>1,356</b>		<b>630,219</b>	
<b>Surplus/Deficit</b>	<b>519</b>		<b>16,576</b>		<b>-707</b>		<b>184</b>		<b>-10</b>		<b>16,562</b>	
<b>RWCF, End 2009</b>	<b>22,789</b>		<b>127,530</b>		<b>25,069</b>		<b>1,029</b>		<b>66</b>		<b>176,484</b>	
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Balance	4,192		55,176		-149		-236		66		59,049	

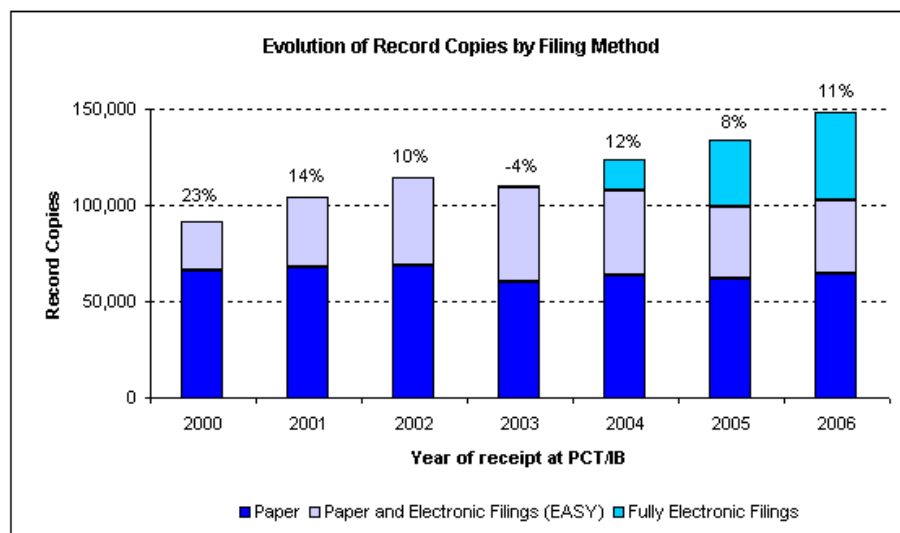
\*Reserves and Working Capital Funds (RWCF)

## ANNEX II

### INDICATORS FOR PCT OPERATIONS

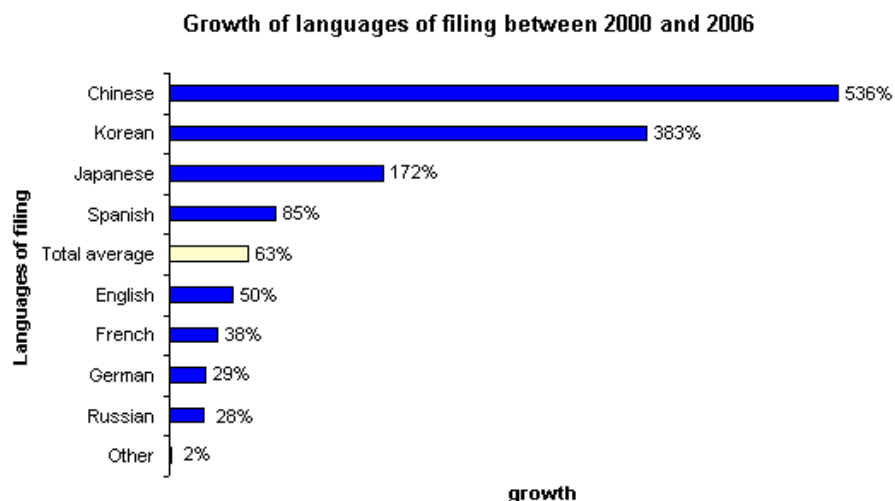
#### Workload Indicators

1. While workload indicators are not, strictly speaking, performance indicators, they do provide the necessary background to understand the fundamental evolutions affecting PCT Operations.
2. The usage of the PCT system for international patent filing has increased rapidly since the system was established in 1978, with an average annual increase of 12.6% of international applications in the last decade. A useful indicator of the evolution of the PCT workloads at the International Bureau is the yearly number of record copies received by the PCT Operations<sup>1</sup>.



3. Important changes to the structure and the working methods of PCT Operations were introduced in recent years, as well as much increased reliance on information technology and outsourcing (the latter particularly in the area of translations) to absorb this increased workload while minimizing the recruitment of additional staff.
4. One fundamental development driving change in PCT Operations is the increasing language diversity of filings, resulting, in particular, from increased usage of the PCT System in East Asian countries.

<sup>1</sup> Because record copies are only received at the International Bureau after processing at a receiving Office, the figures are strongly influenced by processing times at the receiving Offices. For this reason, trends in the receipt of record copies, while valid indicators of International Bureau workloads, are not always reliable indicators of demand for the PCT system.



5. The growth rate of English filings, the main PCT language of filing, is now below the total average rate. Four languages are growing at a higher rate, among which three East Asian languages with a growth rate of over 100% (Chinese, Korean and Japanese).

#### Productivity Indicators

6. Productivity is a measure of the output of a process per unit of input. Productivity can increase or decrease as inputs are used more or less efficiently in the production process.

7. *Measure of output:* In the case of the PCT, “publication” has been chosen as the primary measure of output, rather than the traditional measure of filings or record copies. Record copies and patent filings are rather considered inputs into the process as some of them may be withdrawn part way through the process. Publication may be delayed for others because of backlogs or other reasons that prevent completion of the work.

8. Publications therefore measure the number of PCT applications, which have been received, processed, translated, prepared for publication and communicated to designated Offices. This is a reasonable measure of the output of PCT Operations.

9. Republications and other forms of rework or additional work are not considered outputs. An increase in the number of republications, or the number of forms sent per application, is simply an increase in the average workload per application. If this workload increases, then a decrease in the productivity should be observed via a decrease in the number of publications PCT Operations is able to complete with the available resources.

10. *Measure of input:* The measure of input is based on two factors:

- the financial cost of all inputs including staff, buildings<sup>2</sup>, outsourcing contracts and other expenses; and
- the number of staff expressed as a full-time staff equivalent (to take into account the staff who do not work full time).

11. From this information, two productivity indicators have been calculated: the unit cost indicator and the staff productivity indicator.

<sup>2</sup> The word “building” is utilized here to indicate premises management.

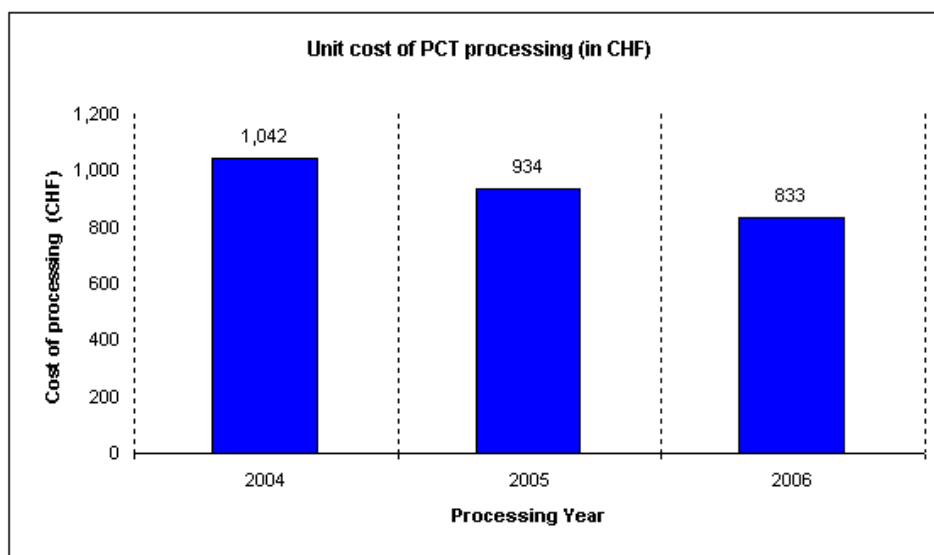
Unit Cost Indicator<sup>3</sup>

12. The definition of the unit cost used in this methodology is the average total cost of producing one unit of output. Average total cost is determined by the total of the PCT budget plus a proportion of the budgets of supporting and management activities. The unit cost is therefore an average total cost per publication and includes the cost of all PCT activities including translation, communication, management, etc.

13. The cost of production has been divided into two parts, the direct and the indirect cost. The direct cost corresponds to the budget of the units of the PCT system (the Administration of the PCT system and programs). The indirect cost includes the budgets of the organization units that support the PCT system. These budgets must be weighted in order to take into account only their share attributable to the PCT system. The cost of storage of published applications has been added to the formula since the PCT system must store applications for 30 years.

$$\text{Unit cost} = \frac{\text{Total cost of production} + \text{Cost of storage}}{\text{Number of publications}}$$

14. The methodology has been applied to the 2004 — 2006 expenditures and to the 2007 budget. Further refinements are possible but are not expected to result in major changes to the results. Extending the methodology to 2003 and earlier years is feasible but not trivial due to major differences in the WIPO budget structure. According to the methodology, the unit cost per PCT publication is 833 Swiss francs in 2006, which represents a decrease of 20% since 2004.



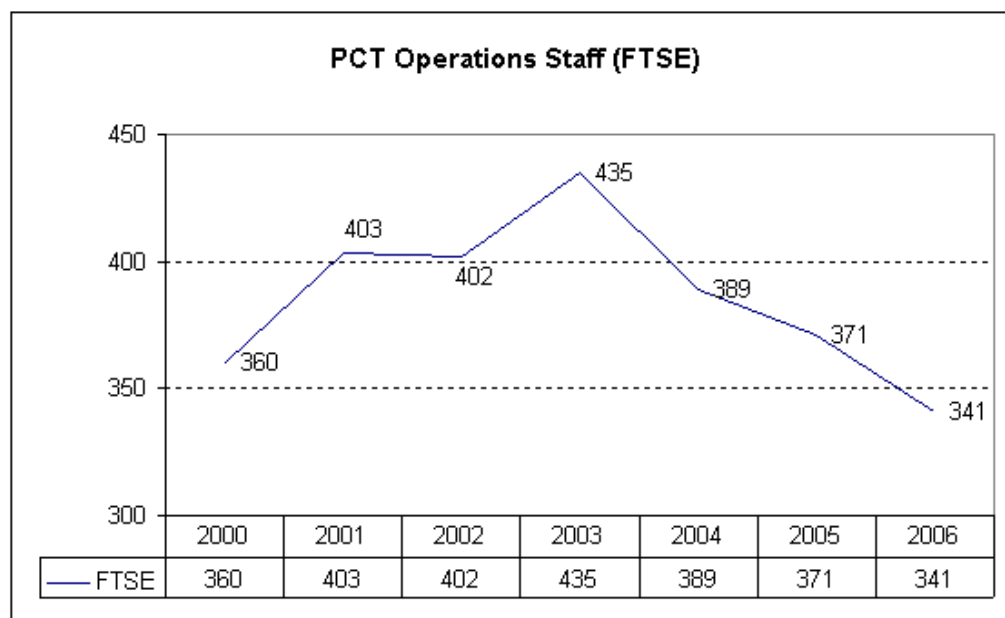
<sup>3</sup> These calculations were made before the finalization of the Revised Budget for 2006/07. The methodology is fully described in Annex III of document A/42/10, dated August 21, 2006. This methodology differs from the one utilized in respect of Table V and Annex I/4 of the present document.



Staff

Number

15. After a regular growth of staff up to 2003, the number of staff in 2006 was lower to that in 2000. The chart below shows the number of PCT Operations staff since 2000, in Full-Time Staff Equivalent (FTSE — total number of full-time staff plus the full-time equivalent of the part-time staff).



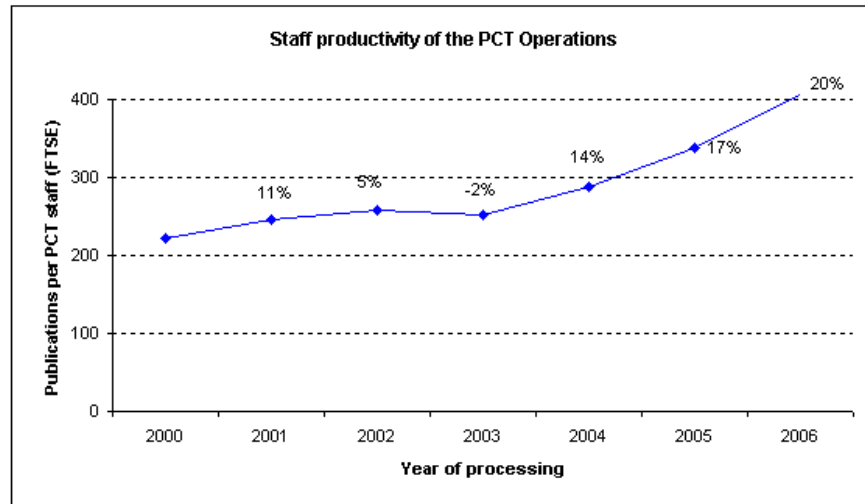
Productivity Indicator

16. The definition of staff productivity is output divided by the number of available staff. This calculation is easy to apply as the definition of its two components remains static over time and comparison between different periods is straightforward.

17. This method does however provide a partial picture of performance gains, as the only resource taken into account is staff. Thus some managerial decisions, such as outsourcing part of the work, will result in an apparent increase in staff productivity whereas overall productivity (as measured by the unit cost) may increase or decrease.

$$\text{Staff productivity} = \frac{\text{Number of publications}}{\text{PCT Operations FTSE}}$$

18. In this calculation, the number of staff is the number of full-time staff equivalent (FTSE) in PCT Operations. The unit of output chosen is a PCT publication.

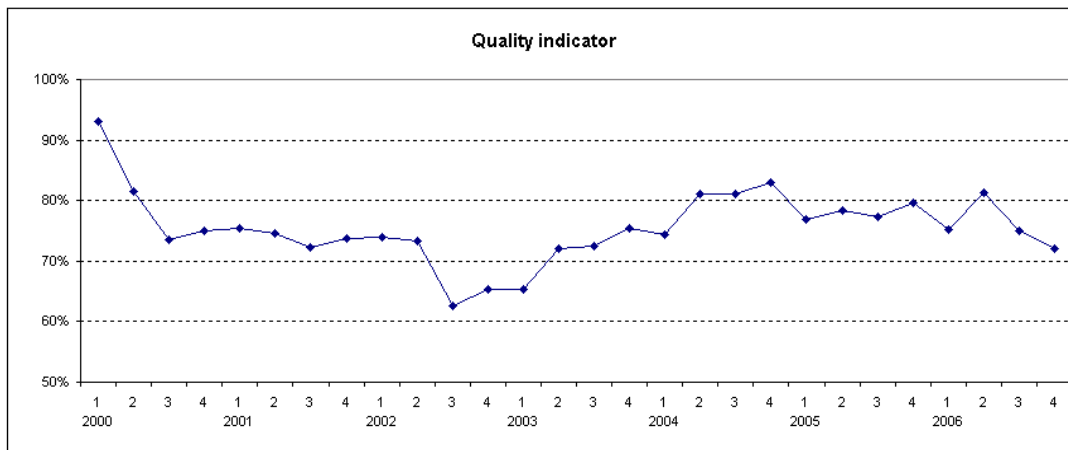


#### PCT Quality Indicator

19. In order to capture quality in a simple and comprehensive way, a single aggregate quality indicator has been developed, constructed from a set of four lead quality indicators.

20. The quality indicator expressed as percentage of total possible quality, decreases when the quality of the PCT Operations decreases and *vice versa*.

21. The quality indicator is the average of four lead indicators, three of which are based on the timeliness of key transactions in the PCT system – acknowledgement of receipt of the record copy, publication and republication. The fourth indicator shows the number of quality defects resulting in republication code R5 (errors in bibliographical data, mostly due to manual data entry errors). Further refinements are possible in the future.



## ANNEX III

## Efficiency-Gain Targets for the Madrid System in 2008/09

	2005	2006	%	2007 Estimates	%	2008 Estimates	%	2009 Estimates	%
International Registrations	33,170	37,224	12.2%	38,300	2.9%	38,800	1.3%	40,000	3.1%
Renewals	7,496	15,205	102.8%	17,000	11.8%	19,000	11.8%	19,700	3.7%
Total Registrations and Renewals	40,666	52,429	28.9%	55,300	5.5%	57,800	4.5%	59,700	3.3%
Subsequent designations	10,227	10,978	7.3%	11,000	0.2%	11,400	3.6%	11,900	4.4%
Decisions by Designated Contracting Parties	171,671	212,941	24.0%	252,000	18.3%	290,000	15.1%	320,000	10.3%
Recorded Modifications	66,429	70,687	6.4%	76,000	7.5%	82,000	7.9%	88,000	7.3%
Extracts from the International Register	2,111	2,233	5.8%	3,000	34.3%	3,200	6.7%	3,350	4.7%
Information	10,430	11,930	14.4%	13,000	9.0%	16,000	23.1%	20,000	25.0%
Total Number of Operations Performed	301,534	361,198	19.8%	410,300	13.6%	460,400	12.2%	502,950	9.2%
Total Headcount (including short-term and external)*	118.5	137.5	16.0%	148.5	8.0%	163.5	10.1%	170.5	4.3%
<b>Efficiency-Gain Targets</b>	<b>2,545</b>	<b>2,627</b>	<b>3.2%</b>	<b>2,763</b>	<b>5.2%</b>	<b>2,816</b>	<b>1.9%</b>	<b>2,950</b>	<b>4.8%</b>

Breakdown of staff					
Fixed Term	77.0	84.0			
General Service Short Term	17.0	21.0			
Translators employed on short-term contracts	8.5	8.5			
Special Service Agreements	16.0	20.0			
External	0.0	4.0			
Total Headcount*	<b>118.5</b>	<b>137.5</b>	<b>148.5</b>	<b>163.5</b>	<b>170.5</b>

\* The headcount numbers for 2008 and 2009 are based on the assumption of the approval by the Assembly of the Madrid Union, in September 2007, of the repeal or restriction of the safeguard clause under the Protocol. Such repeal would result in an increased workload for the same number of applications.

## ANNEX IV

## Efficiency-Gain Targets for 2008/09 in Selected Administrative Areas

Area	Baseline/ Benchmark (expected 06/07)	Efficiency/ Benchmark Target 2008/09	Anticipated Efficiency Gain over 2006/07	Main Means of Achieving Target
Cost of air travel (average price/mile flown/ticket)	0.34 Swiss francs	0.34 Swiss francs	No increase in spite of air fare increases	Negotiated air fares and centralized purchase; increased use of low cost carriers
Cost of telephone calls (average cost per minute) over fixed line				Lower cost through new tenders in 2008
1. National calls (without set up fees)	0.03 Swiss francs	0.02 Swiss francs	10%	
2. International calls: (without set up fees)	0.11 Swiss francs	0.10 Swiss francs	10%	
Document distribution (number of pages printed)	22.0 million pages	16.5 million pages	25%	Increased number of working documents distributed electronically.

## **APPENDICES**



## APPENDIX A

### MEMBER STATES CONTRIBUTIONS

(in Swiss francs)

States Members of One or More Contribution-financed Unions	Contribution Class	Contribution Units 2008/09	Contribution <sup>1</sup> 2008	Contribution <sup>1</sup> 2009	Contributions 2008/09
Afghanistan <sup>2</sup>	<i>Ster</i>	0.03125	1,424	1,424	2,848
Albania	IX	0.25	11,395	11,395	22,790
Algeria	S	0.125	5,697	5,697	11,394
Andorra	IX	0.25	11,395	11,395	22,790
Angola <sup>2</sup>	<i>Ster</i>	0.03125	1,424	1,424	2,848
Antigua and Barbuda	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Argentina	<i>VIbis</i>	2	91,158	91,158	182,316
Armenia	IX	0.25	11,395	11,395	22,790
Australia	III	15	683,685	683,685	1,367,370
Austria	<i>IVbis</i>	7.5	341,842	341,842	683,684
Azerbaijan	IX	0.25	11,395	11,395	22,790
Bahamas	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Bahrain	S	0.125	5,697	5,697	11,394
Bangladesh	<i>Ster</i>	0.03125	1,424	1,424	2,848
Barbados	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Belarus	IX	0.25	11,395	11,395	22,790
Belgium	III	15	683,685	683,685	1,367,370
Belize	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Benin	<i>Ster</i>	0.03125	1,424	1,424	2,848
Bhutan	<i>Ster</i>	0.03125	1,424	1,424	2,848
Bolivia	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Bosnia and Herzegovina	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Botswana	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Brazil	<i>VIbis</i>	2	91,158	91,158	182,316
Brunei Darussalam	S	0.125	5,697	5,697	11,394
Bulgaria	<i>VIbis</i>	2	91,158	91,158	182,316
Burkina Faso	<i>Ster</i>	0.03125	1,424	1,424	2,848
Burundi	<i>Ster</i>	0.03125	1,424	1,424	2,848
Cambodia	<i>Ster</i>	0.03125	1,424	1,424	2,848
Cameroon	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Canada	IV	10	455,790	455,790	911,580
Cape Verde	<i>Ster</i>	0.03125	1,424	1,424	2,848
Central African Republic	<i>Ster</i>	0.03125	1,424	1,424	2,848
Chad	<i>Ster</i>	0.03125	1,424	1,424	2,848
Chile	IX	0.25	11,395	11,395	22,790
China	<i>IVbis</i>	7.5	341,842	341,842	683,684
Colombia	IX	0.25	11,395	11,395	22,790
Comoros	<i>Ster</i>	0.03125	1,424	1,424	2,848
Congo	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Costa Rica	S	0.125	5,697	5,697	11,394
Côte d'Ivoire	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Croatia	VIII	0.5	22,789	22,789	45,578
Cuba	S	0.125	5,697	5,697	11,394
Cyprus	S	0.125	5,697	5,697	11,394
Czech Republic	VI	3	136,737	136,737	273,474
Democratic People's Republic of Korea	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Democratic Republic of the	<i>Ster</i>	0.03125	1,424	1,424	2,848

Proposed Program and Budget for 2008/09

States Members of One or More Contribution-financed Unions	Contribution Class	Contribution Units 2008/09	Contribution <sup>1</sup> 2008	Contribution <sup>1</sup> 2009	Contributions 2008/09
Congo					
Denmark	IV	10	455,790	455,790	911,580
Djibouti	<i>Ster</i>	0.03125	1,424	1,424	2,848
Dominica	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Dominican Republic	S	0.125	5,697	5,697	11,394
Ecuador	S	0.125	5,697	5,697	11,394
Egypt	S	0.125	5,697	5,697	11,394
El Salvador	S	0.125	5,697	5,697	11,394
Equatorial Guinea	<i>Ster</i>	0.03125	1,424	1,424	2,848
Eritrea <sup>2</sup>	<i>Ster</i>	0.03125	1,424	1,424	2,848
Estonia	IX	0.25	11,395	11,395	22,790
Ethiopia <sup>2</sup>	<i>Ster</i>	0.03125	1,424	1,424	2,848
Fiji	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Finland	IV	10	455,790	455,790	911,580
France	I	25	1,139,475	1,139,475	2,278,950
Gabon	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Gambia	<i>Ster</i>	0.03125	1,424	1,424	2,848
Georgia	IX	0.25	11,395	11,395	22,790
Germany	I	25	1,139,475	1,139,475	2,278,950
Ghana	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Greece	VI	3	136,737	136,737	273,474
Grenada	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Guatemala	S	0.125	5,697	5,697	11,394
Guinea	<i>Ster</i>	0.03125	1,424	1,424	2,848
Guinea-Bissau	<i>Ster</i>	0.03125	1,424	1,424	2,848
Guyana	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Haiti	<i>Ster</i>	0.03125	1,424	1,424	2,848
Holy See	IX	0.25	11,395	11,395	22,790
Honduras	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Hungary	VI	3	136,737	136,737	273,474
Iceland	VIII	0.5	22,789	22,789	45,578
India	<i>Vlbis</i>	2	91,158	91,158	182,316
Indonesia	VII	1	45,579	45,579	91,158
Iran (Islamic Republic of)	VII	1	45,579	45,579	91,158
Iraq	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Ireland	IV	10	455,790	455,790	911,580
Israel	<i>Vlbis</i>	2	91,158	91,158	182,316
Italy	III	15	683,685	683,685	1,367,370
Jamaica	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Japan	I	25	1,139,475	1,139,475	2,278,950
Jordan	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Kazakhstan	IX	0.25	11,395	11,395	22,790
Kenya	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Kuwait <sup>2</sup>	IX	0.25	11,395	11,395	22,790
Kyrgyzstan	IX	0.25	11,395	11,395	22,790
Lao People's Democratic Republic	<i>Ster</i>	0.03125	1,424	1,424	2,848
Latvia	IX	0.25	11,395	11,395	22,790
Lebanon	S	0.125	5,697	5,697	11,394
Lesotho	<i>Ster</i>	0.03125	1,424	1,424	2,848
Liberia	<i>Ster</i>	0.03125	1,424	1,424	2,848
Libyan Arab Jamahiriya	S	0.125	5,697	5,697	11,394
Liechtenstein	VIII	0.5	22,789	22,789	45,578
Lithuania	IX	0.25	11,395	11,395	22,790
Luxembourg	VII	1	45,579	45,579	91,158



States Members of One or More Contribution-financed Unions	Contribution Class	Contribution Units 2008/09	Contribution <sup>1</sup> 2008	Contribution <sup>1</sup> 2009	Contributions 2008/09
Madagascar	<i>Ster</i>	0.03125	1,424	1,424	2,848
Malawi	<i>Ster</i>	0.03125	1,424	1,424	2,848
Malaysia	VIII	0.5	22,789	22,789	45,578
Maldives <sup>2</sup>	<i>Ster</i>	0.03125	1,424	1,424	2,848
Mali	<i>Ster</i>	0.03125	1,424	1,424	2,848
Malta	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Mauritania	<i>Ster</i>	0.03125	1,424	1,424	2,848
Mauritius	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Mexico	<i>IVbis</i>	7.5	341,842	341,842	683,684
Micronesia (Federates States of)	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Moldova	IX	0.25	11,395	11,395	22,790
Monaco	VII	1	45,579	45,579	91,158
Mongolia	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Montenegro	IX	0.25	11,395	11,395	22,790
Morocco	S	0.125	5,697	5,697	11,394
Mozambique	<i>Ster</i>	0.03125	1,424	1,424	2,848
Myanmar <sup>2</sup>	<i>Ster</i>	0.03125	1,424	1,424	2,848
Namibia	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Nepal	<i>Ster</i>	0.03125	1,424	1,424	2,848
Netherlands	III	15	683,685	683,685	1,367,370
New Zealand	VI	3	136,737	136,737	273,474
Nicaragua	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Niger	<i>Ster</i>	0.03125	1,424	1,424	2,848
Nigeria	S	0.125	5,697	5,697	11,394
Norway	IV	10	455,790	455,790	911,580
Oman	S	0.125	5,697	5,697	11,394
Pakistan	S	0.125	5,697	5,697	11,394
Panama	S	0.125	5,697	5,697	11,394
Papua New Guinea	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Paraguay	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Peru	S	0.125	5,697	5,697	11,394
Philippines	S	0.125	5,697	5,697	11,394
Poland	VI	3	136,737	136,737	273,474
Portugal	<i>IVbis</i>	7.5	341,842	341,842	683,684
Qatar	S	0.125	5,697	5,697	11,394
Republic of Korea	V	5	227,895	227,895	455,790
Romania	<i>VIbis</i>	2	91,158	91,158	182,316
Russian Federation	IV	10	455,790	455,790	911,580
Rwanda	<i>Ster</i>	0.03125	1,424	1,424	2,848
Saint Kitts and Nevis	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Saint Lucia	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Saint Vincent and the Grenadines	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Samoa	<i>Ster</i>	0.03125	1,424	1,424	2,848
San Marino	IX	0.25	11,395	11,395	22,790
Sao Tome and Principe	<i>Ster</i>	0.03125	1,424	1,424	2,848
Saudi Arabia	VII	1	45,579	45,579	91,158
Senegal	<i>Ster</i>	0.03125	1,424	1,424	2,848
Serbia	VIII	0.5	22,789	22,789	45,578
Seychelles	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Sierra Leone	<i>Ster</i>	0.03125	1,424	1,424	2,848
Singapore	IX	0.25	11,395	11,395	22,790
Slovakia	VI	3	136,737	136,737	273,474

Proposed Program and Budget for 2008/09

States Members of One or More Contribution-financed Unions	Contribution Class	Contribution Units 2008/09	Contribution <sup>1</sup> 2008	Contribution <sup>1</sup> 2009	Contributions 2008/09
Slovenia	VII	1	45,579	45,579	91,158
Somalia <sup>2</sup>	<i>Ster</i>	0.03125	1,424	1,424	2,848
South Africa	<i>IVbis</i>	7.5	341,842	341,842	683,684
Spain	IV	10	455,790	455,790	911,580
Sri Lanka	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Sudan	<i>Ster</i>	0.03125	1,424	1,424	2,848
Suriname	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Swaziland	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Sweden	III	15	683,685	683,685	1,367,370
Switzerland	III	15	683,685	683,685	1,367,370
Syrian Arab Republic	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Tajikistan	IX	0.25	11,395	11,395	22,790
Thailand	IX	0.25	11,395	11,395	22,790
The former Yugoslav Republic of Macedonia	VIII	0.5	22,789	22,789	45,578
Togo	<i>Ster</i>	0.03125	1,424	1,424	2,848
Tonga	<i>Sbis</i>	0.0625	2,849	2,849	5,698
Trinidad and Tobago	S	0.125	5,697	5,697	11,394
Tunisia	S	0.125	5,697	5,697	11,394
Turkey	<i>VIbis</i>	2	91,158	91,158	182,316
Turkmenistan	IX	0.25	11,395	11,395	22,790
Uganda	<i>Ster</i>	0.03125	1,424	1,424	2,848
Ukraine	IX	0.25	11,395	11,395	22,790
United Arab Emirates	IX	0.25	11,395	11,395	22,790
United Kingdom	I	25	1,139,475	1,139,475	2,278,950
United Republic of Tanzania	<i>Ster</i>	0.03125	1,424	1,424	2,848
United States of America	I	25	1,139,475	1,139,475	2,278,950
Uruguay	S	0.125	5,697	5,697	11,394
Uzbekistan	IX	0.25	11,395	11,395	22,790
Venezuela	IX	0.25	11,395	11,395	22,790
Viet Nam	S	0.125	5,697	5,697	11,394
Yemen	<i>Ster</i>	0.03125	1,424	1,424	2,848
Zambia	<i>Ster</i>	0.03125	1,424	1,424	2,848
Zimbabwe	<i>Sbis</i>	0.0625	2,849	2,849	5,698
<b>Total Contributions</b>			<b>17,412,591</b>	<b>17,412,591</b>	<b>34,825,182</b>

<sup>1</sup> The value of one unit for the years 2008 and 2009 is 45,579 Swiss francs.

<sup>2</sup> States members of WIPO which are not members of any of the Unions.

## **APPENDIX B**

### **DEFINITION OF BUDGET HEADINGS**

#### **SOURCES OF INCOME**

- Contributions: Contributions of Member States to the Organization under the unitary contribution system.
- Fees: Fees for the International Bureau under the PCT, Madrid, Hague and Lisbon Systems.
- Interest: Revenues from interest on capital deposits.
- Publications: Revenues from the sale of publications and from subscriptions to periodicals published by the Secretariat, in paper, CD-ROM or any other format.
- Other income: fees for the arbitration of domain names, registration fees for conferences and training courses, support charges in respect of extra-budgetary activities executed by WIPO and financed by UNDP and trust funds, accounting adjustments (credits) in respect of prior years and currency adjustments (credits), rental of WIPO premises, UPOV's payments to WIPO for administrative support services.

#### **OBJECTS OF EXPENDITURE**

##### **Personnel Resources**

- Posts: remuneration received by staff members, in particular salaries, post adjustment, dependency allowances, language allowances and overtime, non-resident allowances, assignment grant and representation allowances and allowances received by staff members not included in their salaries. The latter includes employer's contribution towards pension fund, participation in sickness insurance scheme, contribution towards the separation provision used for covering payments due upon separation from service, education grants, removal expenses, travel expenses of dependent children attending educational institutions, home leave, grants to cover costs of installation in the duty station, professional accident insurance premia, refund of national income taxes on salaries and other allowances, indemnities or grants paid by the Secretariat.
- Short-term Employees: remuneration and allowances paid to staff on short-term appointments.
- Consultants: remuneration and allowances paid to headquarters-based consultants.
- Special Service Agreements: remuneration paid to headquarters-based holders of special service agreements (SSAs).

#### **NON-PERSONNEL RESOURCES**

##### **Travel and Fellowships**

- Staff missions: travel expenses and daily subsistence allowances for the staff and headquarters-based consultants of the Secretariat on official travel.

## **Proposed Program and Budget for 2008/09**

- Third party travel: travel expenses and daily subsistence allowances for Government officials, participants and lecturers attending WIPO-sponsored meetings.
- Fellowships: travel expenses, daily subsistence allowances and training and other fees in connection with trainees attending courses, seminars, long-term fellowships and internships.

### **Contractual Services**

- Conferences: remuneration, travel expenses and daily subsistence allowances for interpreters; renting of conference facilities, and interpretation equipment; refreshments and receptions; and the cost of any other service directly linked to the organization of a conference.
- Experts' Honoraria: remuneration, travel expenses and daily subsistence allowances, and honoraria paid to lecturers.
- Publishing: outside printing and binding; reviews; paper and printing; other printing: reprints of articles published in reviews; brochures; treaties; collections of texts; manuals; working forms and other miscellaneous printed material; production of CD-ROMs, videos, magnetic tapes and other forms of electronic publishing.
- Other services: fees of translators of documents; rental of computer time; cost of staff training; recruitment costs; and other external contractual services.

### **Operating Expenses**

- Premises and maintenance: acquiring, renting, improving and maintaining office space and renting or maintaining equipment and furniture, loan reimbursement for new construction, external management consultants related to new construction.
- Communication and other expenses: communication expenses such as telephone, telegrams, telexes, facsimile and mail, postage and carriage of documents; other expenses such as medical assistance, housing service, Administrative Tribunal, Staff Association, hospitality; bank charges; interest on bank and other loans (except building loans); currency adjustments (debits); audit expenses; unforeseen expenses and accounting adjustments (debits) in respect of prior years; contributions to joint administrative activities within the United Nations system; repayment to one or more Unions of advances in connection with the creation of a new Union or amortization of the deficit resulting from the organizational expenses of a Union, and expenses not specifically provided for.

### **Equipment and Supplies**

- Furniture and equipment: office furniture and office machines; text processing and data processing equipment; conference servicing equipment; reproduction equipment; transportation equipment.
- Supplies and materials: stationery and office supplies; internal reproduction supplies (offset, microfilms, etc.); library books and subscriptions to reviews and periodicals; uniforms; data processing supplies; computer software and licenses.

## **APPENDIX C**

### **FLEXIBILITY FORMULAS**

#### **General**

The flexibility formulas are the mechanism which enables the level of staff in the global protection systems (PCT, Madrid, Hague) to be varied to reflect unbudgeted variations in the total number of applications. These formulas allow the Secretariat, during the course of a given biennium, to increase the number of posts (and related costs) if a higher-than-budgeted number of applications is received and there is a consequent increase in workload. Similarly, they provide for a decrease in the number of posts (and related costs) should there be a lower-than-budgeted number of applications received.

#### **PCT System**

The flexibility formula for the PCT system is based on document PCT/A/XVI/1, as approved by the PCT Assembly on May 31, 1989. As noted in that document, variations of 242 international applications or 1,400 Chapter II demands lead to the adjustment of one post in the PCT Union budget. The total number of posts created due to the flexibility formulas are then allocated among the Office of the PCT and other offices according to a 75:25 ratio. This provision for other offices is to enable an appropriate increase in resources for the various services which support the PCT and are directly affected by an increase in applications. In recent years, re-engineering of business processes within the PCT administration and IT investments has enabled productivity gains which have meant that the flexibility formula has been applied in a considerably reduced manner.

#### **Madrid System**

In 1989, the Madrid Assembly noted (document MM/A/XXI/3, paragraph 18 (i)) and, by adopting the budget for the 1990/91 biennium, approved the flexibility formula for the Madrid system as described in document MM/A/XXI/1. This initial formula has been revised a number of times since 1989. According to the latest revision, as described in Appendix A of document WO/PBC/7/2 and approved by the Assembly when adopting the budget for the 2004/05 biennium (document A/39/15, paragraph 150), the formula approves an adjustment of one post for every variation of 525 registrations and/or renewals recorded. The total number of posts created is allocated to the International Trademark Registry.

#### **Hague System**

In 1989, the Hague Assembly noted (document H/A/X/2, paragraph 14) and, by adopting the budget for the 1990/91 biennium, approved the application of the flexibility formula for the Hague system described in document H/A/X/1, paragraphs 11 to 18). According to the latest revision of the formula, approved in 2001 (document WO/PBC/4/2, Appendix 3), an increase/decrease in the number of international deposits and renewals of 600 leads to an adjustment of one post in the Hague Union budget. The number of posts determined according to the flexibility formula is allocated in full to the International Industrial Designs Registry.

## **APPENDIX D**

### **ACRONYMS AND ABBREVIATIONS USED IN THE PRESENT DOCUMENT**

ACE	Advisory Committee on Enforcement
AIMS	Administrative Information Management System
ARIPO	African Regional Intellectual Property Organization
ATRs	Annual Technical Reports
CBD	Convention on Biological Diversity
ccTLDs	country code Top-Level Domain
CISAC	International Confederation of Societies of Authors and Composers
CLEA	Collection of Laws for Electronic Access
CMOs	collective management organizations
CPAG	Common Procurement Activities Group of the United Nations
DRM	Digital Rights Management
EAPO	Eurasian Patent Organization
EC	European Community
EDMS	Electronic Document Management System
EPO	European Patent Office
ERP	enterprise resource planning
ETSI	European Telecommunications Standards Institute
EU	European Union
FAO	Food and Agricultural Organization
FIT	Fund-in-Trust
FTSE	full-time staff equivalent
GR	genetic resources
gTLDs	generic Top-Level Domains
HR	Human Resources
HRMD	Human Resources Management Department
IAPSO	Inter-Agency Procurement Services Office
IAPWG	Inter-Agency Procurement Working Group
ICANN	Internet Corporation for Assigned Names and Numbers
ICGEB	International Centre for Genetic Engineering and Biotechnology
ICT	Information and Communication Technology
IFRRO	International Federation of the Right of Reproduction Organisations
IGC	Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore
ILO	International Labour Organisation
IP	Intellectual Property

IPC	International Patent Classification
IPEIS	Electronic Forum on Intellectual Property Enforcement Issues and Strategies
IPO	Intellectual Property Office
IPRs	Intellectual Property Rights
IPSAS	International Public Sector Accounting Standards
ISO	International Standards Organization
IT	Information Technology
ITIL	Information Technology Infrastructure Library
ITU	International Telecommunications Union
JIU	Joint Inspection Unit (of the United Nations)
JOPAL	Journal of Patent-Associated Literature
JPOs	Junior Professional Officers
JWC	joint working committees
KIPO	Korean Intellectual Property Office
LDCs	Least Developed Countries
MDGs	Millennium Development Goals of the United Nations
MECA	Madrid Electronic CommunicAtions
MOSS	Minimum Operating Security Standards (of the United Nations)
OAPI	African Intellectual Property Organization
OECD	Organization for Economic Cooperation and Development
OSPPD	Office of Strategic Planning and Policy Development
PCD	Procurement Services Division
PCDA	Provisional Committee on Proposals Related to a WIPO Development Agenda
PCT	Patent Cooperation Treaty
PLT	Patent Law Treaty
PMDS	Performance Management and Development System
PPPs	partnerships between the public and private sectors
RBB	results-based budgeting
R&D	Research and Development
RMI	rights management information
RO	Receiving Office
SCCR	Standing Committee on Copyright and Related Rights
SDWG	Standards and Documentation Working Group
SCIT	Standing Committee on Information Technology
SCP	Standing Committee on the Law of Patents
SCT	Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications
SLAs	Service Level Agreements
SRA	Security Risk Assessment
SSCS	Safety and Security Coordination Service
TCEs	Traditional Cultural Expressions/Folklore
TK	Traditional Knowledge
UDRP	Uniform Domain Name Dispute Resolution Policy

## Proposed Program and Budget for 2008/09

UNAIDS	the Joint United Nations Programme on HIV/AIDS
UNCTAD	United Nations Conference on Trade and Development
UNDP	United Nations Development Programme
UNEP	United Nations Environmental Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UN-H-MOSS	UN Headquarters Minimum Operating Security Standards
UPOV	International Union for the Protection of New Varieties of Plants
WCF	Working capital funds
WCO	World Customs Organization
WCT	WIPO Copyright Treaty
WHO	World Health Organization
WPIS	WIPO Industrial Property Information ServicesWPPTWIPO Performances and Phonograms Treaty
WSIS	World Summit on the Information Society
WTO	World Trade Organization



