

## Budgets

Unit: thousand yen

| Item  | FY2001             | FY2002             |
|---|--------------------|--------------------|
| <b>Total expenditure</b>  | <b>107,371,178</b> | <b>110,860,544</b> |
| <b>General Administrative Expenses</b>  |                    |                    |
| Clerical expenses   | 100,739,746        | 103,682,248        |
| Clerical expenses (Ordinary)  | 37,397,400         | 37,639,891         |
| Personnel expenses (fixed plus variable)  | 28,828,634         | 29,350,376         |
| General affairs expense   | 2,370,779          | 2,307,484          |
| Council meetings  | 43,221             | 98,972             |
| Patent administration (guidance and promotion)  | 997,409            | 994,329            |
| Room rentals  | 20,102             | 17,212             |
| Globalization of IP policies  | 2,076,992          | 2,199,352          |
| Small and medium-sized enterprises support in filing, etc.                            | 3,024,804          | 2,635,952          |
| Government accounting data communication system                                       | 33,035             | 33,790             |
| Diet deliberation on TV relay system  | 2,424              | 2,424              |
| Clerical Expenses on Examination and Appeal/Trial Examination                         | 17,714,624         | 19,873,788         |
| Development of infrastructures for examination and appeal/trial examination           | 3,981,844          | 4,023,011          |
| Processing of examination and appeal/trial examination                                | 12,946,259         | 15,074,591         |
| PCT-related expenses  | 225,009            | 230,048            |
| Expenses for microorganism depository institution                                     | 561,512            | 546,138            |
| Expenses for Reference Data Maintenance   |                    |                    |
| Maintenance of examination and appeal/trial examination data                          | 3,586,170          | 12,160,324         |
| Expenses for Patent Gazette Publication   | 6,199,337          | 5,716,344          |
| Expenses for Patent Process Computerization   | 35,624,892         | 28,062,782         |
| Expenses for Industrial Property Training Institute                                   | 217,323            | 229,119            |
| <b>Transfer to Special Account for national Debt Liquidation Fund</b>                 |                    |                    |
| Expenses for transfer to Special Account for National Debt Liquidation Fund           | 30,994             | 25,220             |
| <b>Expenses for facility improvement</b>  |                    |                    |
| Expenses for facility improvement   | 546,128            | 1,051,382          |
| <b>Operating expenses for the National Center for Industrial Property Information</b> |                    |                    |
| Operating subsidies for the National Center for Industrial Property Information       | 5,454,310          | 5,501,714          |
| <b>Reserves</b>   |                    |                    |
| Reserves  | 600,000            | 600,000            |