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UPOV

INTERNATIONALER VERBAND
ZUM SCHUTZ VON
PFLANZENZÜCHTUNGEN

UNION INTERNATIONALE
POUR LA PROTECTION
DES OBTENTIONS VÉGÉTALES

INTERNATIONAL UNION
FOR THE PROTECTION OF
NEW PLANT VARIETIES

COUNCIL

Fifth Session

Geneva, October 13 to 15, 1971

REVISED DRAFT BUDGET FOR 1972

presented by the Secretary General

I - EXPENSES: (in thousands of Swiss francs)

<u>1971 Budget</u>		<u>1972 Draft Budget</u>	<u>Possible Budget for 1973</u>
(A) <u>Proper Expenses</u> :			
18	Secretary General	19	21
108	Vice Secretary General	116	126
-	Specialist (P3)	70	77
31	Secretary (G5)	36	40
-	Secretary (G4)	33	36
9	Temporary help	3	3
	Recruiting costs	<u>10</u>	<u>-</u>
166		287	303
-	Savings for late recruitment	<u>(29)</u>	<u>-</u>
166	Total staff	258	303
-	Technical consultant	5	5
9	Missions	12	13
	Third party travel	1	1
20	Conferences	18	20
14	Contracts	6	7
4	Printing	4	4
8	Rental	11	12
4	Equipment and Supplies	10	11
	Revision Conference	10	-
1	Library	3	3
2	Unforeseen	<u>5</u>	<u>6</u>
<u>228</u>	TOTAL PROPER EXPENSES	<u>343</u>	<u>385</u>

<u>1971 Budget</u>	<u>1972 Draft Budget</u>	<u>Possible Budget for 1973</u>
(B) <u>Common Expenses:</u> *		
General Management	18	19
External Relations Division	15	16
Administrative Division	19	21
Finance Section	8	9
Mail and Documents Section	31	33
Languages Section	17	18
Publications Section	11	12
Library	3	4
Social charges	<u>13</u>	<u>15</u>
Total staff:	135	147
Rental (share of common rentals)	11	12
Building maintenance	11	12
Equipment & Supplies	7	8
Postage	6	7
Telephone	2	2
Unforeseen	<u>2</u>	<u>2</u>
<u>130</u>	<u>174</u>	<u>190</u>
130	174	190
<u>358</u>	<u>517</u>	<u>575</u>
358	517	575
===	===	===
Total Proper plus Common		

* It is to be noted that there is no item "missions" among the common expenses in any of the three Budgets.

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II - CONTRIBUTIONS

<u>1971 Budget</u>		<u>1972 Draft Budget</u>		<u>Possible Budget for 1973</u>
310,000*	Expenses to be covered by contributions	517,000		575,000
(12)	(Number of units)	(20)		(20)
25,833	Value of one unit	25,850		28,750
(1971) (units)	<u>Contributions per country</u>		(1972/73) (units)	
25,833	(1) Denmark	38,775	(1 1/2)	43,125
-	(-) France	129,250	(5)	143,750
129,167	(5) Germany (Fed. Rep.)	129,250	(5)	143,750
25,833	(1) Netherlands	51,700	(2)	57,500
-	- Sweden	38,775	(1 1/2)	43,125
129,167	(5) United Kingdom	129,250	(5)	143,750

III - SYMPOSIUM

If a Symposium is held in 1972 or 1973, its cost (estimated at 40,000 francs) could be covered from the Reserve Fund.

* The expenses budgeted for 1971 amount to 358,000 of which 310,000 are to be covered by contributions and 48,000 from existing funds.

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