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INTERNATIONAL UNION FOR THE PROTECTION OF NEW VARIETIES OF PLANTS

GENEVA

COUNCIL

**Eleventh Ordinary Session
Geneva, December 6 to 9, 1977**

DRAFT PROGRAM AND BUDGET FOR 1978

presented by the Secretary GeneralThe Present Document

1. The present document contains an introduction and two chapters followed by Annexes.

(i) The Introduction contains, in particular, a comparison by budget heading of the expenditure and income proposed for 1978 with the 1977 budget as adopted.

(ii) Chapter I (Summary of Budget) contains a summary of income and expenditure proposed for 1978 as compared with the budget adopted for 1977, and also gives the actual figures for 1976.

(iii) Chapter II (Program and Expenses) describes each activity proposed and gives its cost wherever applicable.

(iv) Annex A contains a description of the budget headings.

(v) Annex B shows the contribution payable by each member State on the assumption that the total amount of contributions proposed in the present budget is adopted and on the basis of (a) the present membership of UPOV and (b) the hypothetical membership if a new member State, contributing one unit, were to deposit its instrument of accession before December 1, 1977.

INTRODUCTION

2. The program is to a great extent a continuation of the work done in previous years. However, one extraordinary and one new activity are foreseen for 1978, while at least one activity is expected to be enlarged in 1978.

(i) The extraordinary activity is the holding of a Diplomatic Conference in October 1978 for the revision of the UPOV Convention and its Additional Act. Such a conference is the cause of relatively high expenses in relation to the total budget of UPOV. The cost of the Diplomatic Conference itself (not counting the cost of any preparatory work for the Conference and of the UPOV and WIPO staff who will work on the Conference) is estimated at 70,000 francs* which represents 6.2% of the budget proposed for 1978.

(ii) The new activity is the preparation of a draft UPOV Model Law for Plant Variety Protection. The elaboration of this Model Law, proposed by several non-member States from different parts of the world, would help States intending to become members of UPOV to adopt legislation compatible with the UPOV Convention. It should speed up the preparation of national legislation and facilitate discussions with national interested circles and before national parliaments. Furthermore, it may lead to a certain harmonization of the national laws of future member States. The Model Law would be drafted by the Office of the Union with the advice of a Committee of Experts. Since several States, particularly in Latin America, seem to be waiting for such a model law, work on it should start as soon as possible.

(iii) The activity which is expected to be enlarged in 1978 is the harmonization of the methods of data recording and interpretation. Work on this will increase as cooperation in the examination of varieties becomes more important.

3. If the Diplomatic Conference leads to the adoption of a revised text of the UPOV Convention, a number of new activities will be initiated and some present activities enlarged. Since the Diplomatic Conference is scheduled to take place late in October 1978, no special budgetary provisions are made for them in the draft budget for 1978. They are nevertheless mentioned in the following subparagraphs in order to call attention to the fact that they will have an impact on the budgets for the years following 1978.

(i) The Diplomatic Conference will be followed by the usual activities to communicate its results to the public: the Office of the Union will prepare the minutes of the Conference and will submit them to the participants for comment; the Office of the Union will also prepare the Records of the Diplomatic Conference (Actes de la Conférence), which will include the preparatory documents and the minutes; these records should, unlike the Records of the Diplomatic Conferences of 1957 to 1961 and 1972, be published in more than one language. The editing, translation and final checking of all manuscripts and printers' proofs will have to be performed or supervised by the Office of the Union. This activity will extend over several years.

(ii) It will be the responsibility of all bodies of UPOV, and of the Office of the Union in particular, to take the necessary measures to assist States in activating ratification of or accession to the revised text; such measures will include assistance to States which wish to adapt their laws to the revised text of the Convention, the review of drafts of legislative texts and, in general, intensified contacts with member States, non-member States and international and national non-governmental organizations in the field of plant breeding and the seed trade. The number of interested States is expected to be much higher than it was after the previous Diplomatic Conference.

(iii) Some of the amendments in the UPOV Convention as revised by the Diplomatic Conference will make it necessary to revise UPOV documents issued in the past years in connection with the application and implementation of the UPOV Convention at the national level, and, in any case, the brochures published in several languages will have to be revised and republished.

* In this document, "francs" means Swiss francs.

(iv) It is quite possible that the Diplomatic Conference will not resolve all the questions at issue, and that the negotiation of special agreements among some of the member States will be necessary. Such negotiations would entail a considerable amount of work also for the Office of the Union.

(v) In view of the important role plant breeding can play in the development of agriculture, which is a paramount problem for most developing countries, and in view of the fact that it is only natural for an intergovernmental organization to devote attention to the needs of such countries, it is likely that in the years following 1978 activities of special interest to developing countries will have to be initiated or intensified.

4. The workload of the Office of UPOV is constantly increasing and is expected to continue to increase in 1978 and beyond. A larger number of member States and non-member States interested in UPOV will have to be serviced (statistics, surveys and studies will have to cover more States and also more climatic regions; more correspondence will have to be dealt with; documents will have to be made in more languages). The present staff of UPOV will not be able to cope with the increased workload. The employment of an additional professional assistant and an additional secretary-typist is the strict minimum required and is provided for in the present draft budget. The corresponding expenses would be 96,000 francs for 1978, account being taken of a four-month period for recruitment of the assistant and a two-month period for the secretary.

5. The total proposed budget would lead to an increase of 6.6% in the contribution unit if membership remains as it is today, and to an increase of 2.4% if one additional country, contributing one unit, were to deposit its instrument of accession to the UPOV Convention before December 1, 1977--as indeed it may. It is to be noted, however, that these very low percentages of increase are partly due to the fact that the value of the unit in the 1978 budget is influenced by the two member States (totalling 3½ units) which have joined the Union since January 1, 1977.

Budget Headings

6. The budget headings (described in Annex A) are the same as in the budget of 1977.

Comparison of the Draft Budget for 1978 with the 1977 Budget as Adopted

7. Expenses in General

	<u>1977</u>	<u>1978</u>
In thousands of francs	926	1138
Percentage above previous year	-	+ 22.9%

The reasons for the increase are explained in detail in paragraph 9 below.

8. Expenses According to Objects of Expenditure

These are taken in the order in which they appear in the table in Chapter I.

A. Salaries and Common Staff Costs*

	<u>1977</u>	<u>1978</u>
In thousands of francs	485	588
Percentage above previous year	-	+ 21.2%

* Heading abbreviated to "Staff" in budget tables.

The net increase of 103,000 francs is due to the following factors:

(a) Factors Causing Increases

(i) Provision for within-grade increases (due to seniority) for staff continuing in service (except the Secretary-General, who does not receive such an increase): 7,000 francs or 1.4%.

(ii) Provision for possible promotions, increases in post adjustments and General Service salary scales: 15,000 francs or 3.1%.

(iii) Provision for two additional posts (one for 8 months and one for ten months): 96,000 francs or 19.7%.

(iv) Increased provision in staff costs, other than salaries, due to recruitment of additional staff, in particular recruiting expenses, installation grant, moving expenses and education grant: 11,000 francs or 2.3%.

The total of the factors in (i) to (iv) above is 129,000 francs or 26.5%.

(b) Factors Causing a Decrease

26,000 francs or 5.3% represents overcosting in the 1977 budget, since the inflation factor incorporated in the 1977 budget did not materialize fully (for instance, no increase in salary has been received by staff in the Professional and higher categories).

The net increase is therefore (129,000-26,000=)103,000 francs or 21.2%.

B. Travel on Official Business*

	<u>1977</u>	<u>1978</u>
In thousands of francs	25	31
Percentage above previous year	-	+ 24.0%

The increase of 6,000 francs is due to an increased number of missions, including some to the United States of America, which might be necessary in connection with the preparation of the Diplomatic Conference.

C. Contractual Services

(a) Conferences

	<u>1977</u>	<u>1978</u>
In thousands of francs	40	118
Percentage above previous year	-	+ 195.0%

The increase of 78,000 francs is due mainly to the cost of simultaneous interpretation and other conference expenses relating to the Diplomatic Conference of Revision (70,000 francs) and to the first session of the proposed Committee of Experts for the UPOV Model Law for Plant Variety Protection (13,000 francs).

(b) Printing

	<u>1977</u>	<u>1978</u>
In thousands of francs	17	6
Percentage below previous year	-	- 64.7%

The decrease of 11,000 francs is due mainly to the fact that the publication or republication of the General Information brochure in most languages has taken or will take place in 1977, in a quantity which will cover a large part of the demand in 1978.

* Heading abbreviated to "Travel" in budget tables.

(c) Other

	<u>1977</u>	<u>1978</u>
In thousands of francs	-	3

This amount covers fees for translators (other than WIPO translators) who will be required for translating into Spanish an edition of the General Information brochure.

D. General Operating Expenses

In the present draft budget of expenses proper to UPOV, this heading includes only one subhead:

Rental of premises

	<u>1977</u>	<u>1978</u>
In thousands of francs	27	27
Percentage above previous year	-	+0%

E. Supplies and Materials

	<u>1977</u>	<u>1978</u>
In thousands of francs	2	2
Percentage above previous year	-	+0%

F. Furniture and Equipment

	<u>1977</u>	<u>1978</u>
In thousands of francs	1	11
Percentage above previous year	-	+1,000%

The increase of 10,000 francs is due mainly to the necessity of furnishing offices for the proposed two additional staff members.

G. Other Expenses(a) Unforeseen

	<u>1977</u>	<u>1978</u>
In thousands of francs	6	8
Percentage above previous year	-	+33.3%

The figure of 8,000 francs corresponds to roughly 1% of the sum of the above-mentioned budget items, as was the case in the preceding budget.

(b) Common Expenses

	<u>1977</u>	<u>1978</u>
In thousands of francs	323	344
Percentage above previous year		+6.5%

It is to be noted that whereas the proposed budget for 1978 is 22.9% above the 1977 adopted budget, the increase in common expenses is only 6.5%; thus, the share of common expenses in the proposed budget is 30.2%, instead of 34.9% as it was in 1977. Consequently, the share of common expenses in the total budget proposed decreases by 13.5%. In other words, if the same percentage were applied as in the previous year, the total of common expenses would be 425,000 francs, an increase of 102,000 francs, or 31.5%, instead of the 21,000 francs or 6.5% proposed.

This important reduction is due mainly to the fact that if, as proposed, the Office has two more staff members, the WIPO common services will have to contribute

* Heading abbreviated to "Operating Expenses" in budget tables.

somewhat less work to the UPOV Office. Should the proposed new posts, or one of them, not be included in the 1978 budget, the common expenses for 1978 would have to be increased.

9. Income

A. Miscellaneous

	<u>1977</u>	<u>1978</u>
In thousands of francs	31	25
Percentage above previous year	-	-19.4%

The decrease of 6000 francs is due mainly to the fact that UPOV income from the rental of WIPO premises will diminish since it is now expected that the rental value of the said premises will be less than was expected a year ago (see WIPO document AB/VIII/2, paragraph 77).

B. Contributions

	<u>1977</u>	<u>1978</u>
In thousands of francs	895	1113
Percentage above previous year	-	+24.4%

Since the budget proposed for 1978 totals 1,138,000 francs, and only 25,000 francs will come from miscellaneous income, the remaining 1,113,000 francs will have to be covered from contributions. The amount each country will be called upon to pay, if the draft present budget is adopted, is shown in Annex B and is calculated on the basis of two alternatives, one alternative being that, at the end of 1977, UPOV will comprise nine member States, the other one that it will have one more member State contributing one unit.

10. The Council is invited to adopt the program and budget of the Union for 1978.

CHAPTER I
SUMMARY OF BUDGET AND COMPARISONS
(expressed in thousands of francs)

1976 <u>Actual</u>	1977 Adopted <u>Budget</u>		1978 Proposed <u>Budget</u>
		INCOME	
774	895	Contributions	1,113
		Miscellaneous Income	
1	7	- Publications	7
9	24	- Other	18
<u>784</u>	<u>926</u>		<u>1,138</u>
===	===		=====
		EXPENDITURE	
439	485	UV.15 Salaries and Common Staff Costs	588
15	25	<u>Travel on Official Business:</u>	31
		UV.05 - Technical Working Parties	11
		UV.14 - Contacts with Governments and Organizations	20
		<u>Contractual Services:</u>	
44	40	- <u>Conferences</u>	118
		UV.01 - Council	7
		UV.02 - Consultative Committee	10
		UV.03 - Diplomatic Conference	70
		UV.04 - Technical Steering Committee	1
		UV.05 - Technical Working Parties	1
		UV.06 - Committee of Experts on International Cooperation in Examination	1
		UV.07 - Committee of Experts on the Interpretation and Revision of the Convention	15
		UV.10 - UPOV Model Law for Plant Variety Protection	13
3	17	- <u>Printing</u>	
		UV.11 - Information and Documentation	6
-	-	- <u>Other</u>	
		UV.11 - Information and Documentation	3
25	27	UV.16 Operating Expenses	27
1	2	UV.16 Supplies and Materials	2
2	1	UV.16 Furniture and Equipment	11
-	6	UV.16 Other Expenses (Unforeseen)	8
<u>529</u>	<u>603</u>	<u>Sub-Total: Expenses Proper to UPOV</u>	<u>794</u>
296	323	UV.17 Common Expenses	344
<u>825</u>	<u>926</u>	TOTAL EXPENSES	<u>1,138</u>
===	===		=====

UV.10		UPOV MODEL LAW FOR PLANT VARIETY PROTECTION														
<p>The Office of the Union will prepare a draft UPOV Model Law for Plant Variety Protection in order to assist States, particularly those intending to become members of UPOV, in adopting legislation compatible with the UPOV Convention. The draft will be examined by a committee of experts to be established for this purpose. This committee of experts will meet once for four days in 1978. (Further meetings will be necessary in 1979.) Interpretation will be provided in English, French and German.</p>																
UV.10	TOTAL	Staff	Man/Months		Travel		Contractual Services				Operating Expenses	Supplies & Materials	Furniture & Equip.	Premises	Fellowships	Other Expenses
			(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other						
	13						13									

UV.11		INFORMATION AND DOCUMENTATION														
<p>The Office of the Union will:</p> <ul style="list-style-type: none"> (i) continue to collect legislative texts of member States and non-member States and information on the implementation, in practice, of plant breeders' rights systems in various countries; (ii) publish, when present stocks are exhausted, new editions of the General Information Brochure on UPOV in the three working languages and, in addition, in other languages; outside translators will be necessary; (iii) continue the publication of an Information Newsletter; recipients will in general be charged a fee for the copies they receive so as to cover part of the costs; outside translators will be necessary; (iv) continue the publication and printing of brochures containing the UPOV Convention and Additional Act in a number of languages when present stocks are exhausted and as far as such brochures are still needed before the entering into force of the revised text of the Convention. <p>(The cost of printing of the new text of the Convention and of the Records of the Diplomatic Conference will appear in the draft budget for 1979 and beyond).</p>																
UV.11	TOTAL	Staff	Man/Months		Travel		Contractual Services				Operating Expenses	Supplies & Materials	Furniture & Equip.	Premises	Fellowships	Other Expenses
			(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other						
	9								6	3						

UV.14		CONTACTS WITH GOVERNMENTS, INTERGOVERNMENTAL AND NON-GOVERNMENTAL ORGANIZATIONS													
<p>The Office of the Union will maintain contacts with Governments of both member States and non-member States, with interested intergovernmental organizations, particularly the Food and Agriculture Organization of the United Nations (FAO), the Organization for Economic Co-operation and Development (OECD) as well as the European Economic Community (EEC) and the European Free Trade Association (EFTA), with the International Seed Testing Association (ISTA) and with the main international non-governmental organizations working in the field of plant breeding and the seed trade or in related fields such as the AIPH, the ASSINSEL, the CIOPORA, the EUCARPIA, the FIS and the International Commission for Nomenclature of Cultivated Plants of the International Union of the Biological Sciences and, finally, with international organizations having a general competence in the field of intellectual property rights such as AIPPI and ICC, in order to</p> <ul style="list-style-type: none"> (i) inform them, and discuss with them on, the objectives and activities of UPOV, especially on the items which will be the subject of the Diplomatic Conference; (ii) learn about their activities and their position regarding UPOV and envisaged amendments of the UPOV Convention; (iii) institute, where appropriate, exchange of publications, mutual attendance of certain meetings, and other means of cooperation; (iv) hear the views of such organizations as to the priorities that ought to be fixed in the field of international cooperation concerning plant breeders' rights and as to other questions of mutual interest; (v) establish and maintain contacts with non-member States envisaging accession to the UPOV Convention. <p>The Office of the Union will also try to establish contacts with an organization representing the interests of users of plant varieties.</p>															
TOTAL	Staff	Man/Months		Travel		Contractual Services				Operating Expenses	Supplies & Materials	Furniture & Equip.	Premises	Fellowships	Other Expenses
		(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other						
UV.14	20			20											

UV.15		SALARIES AND COMMON STAFF COSTS													
<p>The Office of the Union consisted so far of the Secretary-General, the Vice Secretary-General (D.2), and four staff members (P.3, P.2, G.5, G.4). As explained in the introduction to this document (see paragraphs 2 to 4 above) it is believed to be necessary to employ another officer of the professional category (P.2 or P.3 according to the professional experience of the candidate) and another secretary (G.3 or G.4 according to the professional experience of the candidate).</p>															
TOTAL	Staff	Man/Months		Travel		Contractual Services				Operating Expenses	Supplies & Materials	Furniture & Equip.	Premises	Fellowships	Other Expenses
		(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other						
UV.15	588	588	(44) *	(34)											

* excluding the Secretary-General

UV.16		OTHER ADMINISTRATIVE AND PROGRAM SUPPORT EXPENSES														
<p><u>Operating Expenses: Rental of premises:</u> The Office of the Union will continue to occupy space in the WIPO buildings.</p> <p><u>Supplies and Materials:</u> Stationery and office supplies, subscriptions to periodicals, purchase of dictionaries, technical literature, etc., for the exclusive use of the Office of the Union.</p> <p><u>Furniture and Equipment:</u> Cost of office furniture and equipment, purchased for the exclusive use of the Office of the Union.</p> <p><u>Other Expenses: Unforeseen expenses:</u> As in previous years, approximately one percent of the total expenses proper to UPOV is budgeted for expenses not specifically provided for in this Chapter or for unforeseen expenses.</p>																
UV.16	TOTAL	Staff	Man/Months		Travel		Contractual Services				Operating Expenses	Supplies & Materials	Furniture & Equip.	Premises	Fellowships	Other Expenses
	48		(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other	27	2	11			8

UV.17		COMMON EXPENSES															
<p>UPOV's share in the common expenses is, where possible, based on a calculation of the services actually rendered by WIPO; otherwise, it is based on an estimation of the value of such services. Reference is made to WIPO document AB/VIII/2 of June 24, 1977 (available in English and French only), where specifications and explanations are given. The attention of the Council is drawn, in particular, to paragraph 7 of the said document and to items MG.01, ER.01, ER.02, ER.03, ER.04, ER.05, SA.01, SA.02, SA.03, SA.04, SA.05, SA.06, SA.07, SA.08, SA.09, SA.10, SA.11, SA.12, SA.13, SA.14, SA.15, BL.01, the "Comparative Table of Income" Table I of Annex C and Table I on page 21. It is to be noted that, in estimating the percentage allocated to UPOV in item MG.01, the indemnity of the Secretary-General of UPOV was not taken into account. Summary details of these expenses are as follows:</p>																	
		1976 <u>Actual</u>		1977 <u>Budget</u>												1978 <u>Draft Budget</u>	
		226		234	Salaries and Common Staff Costs										233		
						Contractual Services											
		-		1	Printing										2		
		-		4	Other										5		
						General Operating Expenses etc.											
		19	}	44	Maintenance of Premises										47		
				8	Rental of Premises (other than those of the UPOV Office)										11		
		21		21	Communications										31		
		29		15	Supplies and Materials; Furniture & Equipment										12		
		-		3	Other Expenses (Unforeseen)										3		
		-		-7	<u>Less</u> Reduction (document C/X/11, paragraph 28)										-		
		<hr/>		<hr/>												<hr/>	
		295		323											344		
		=====		=====											=====		
UV.17	TOTAL	Staff	Man/Months		Travel		Contractual Services				Operating Expenses	Supplies & Materials	Furniture & Equip.	Premises	Fellowships	Other Expenses	
	344		(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other						344	

ANNEX A

BUDGET HEADINGS AND DEFINITIONS

A. INCOME

"Contributions"

Mandatory contributions payable by member States under Article 26 of the UPOV Convention.

"Miscellaneous"

All other income including bank interest and sales of brochures and newsletters; accounting adjustments (credits) in respect of prior years.

B. OBJECTS OF EXPENDITURE

"Salaries & Common Staff Costs"

Basic salaries, post adjustments, non-resident allowances, dependency and language allowances, education grants, employer's contribution towards Pension Fund, participation in sickness and accident insurance scheme, recruitment costs, installation and removal expenses, and any other payments made to or on behalf of staff members under the Staff Rules and Regulations.

"Travel on Official Business"

Missions: travel expenses and daily subsistence allowances for the staff of the Office of the Union on official missions.

Third Party Travel: travel expenses and daily subsistence allowances (DSA) for persons other than the staff of the Office of the Union (except trainees whose travel and DSA are included under "Fellowships," below; except also travel of consultants, interpreters, etc., see below).

"Contractual Services"

Conferences: interpreters; translators; minute writers; renting of premises, offices, and simultaneous interpretation equipment; translation, reproduction and printing of documents made under contract; cost of engaging supernumeraries (telephonists, secretaries, ushers, and others); cost of carriage of documents; refreshments and receptions; other expenses connected with conferences. Travel of interpreters, translators, or other persons engaged specifically for a conference.

Consultants: All expenses connected with the employment of consultants, in particular: honorarium, travel and DSA.

Printing: Printing and binding outside WIPO, in particular: (i) reviews: paper and printing; (ii) other printing: reprints of articles published in reviews; brochures; treaties; collections of texts; manuals; working forms and other miscellaneous printed material.

Other: All other contractual services, in particular: fees of authors and translators of articles appearing in publications, fees of translators of documents (except those concerning conferences), rental of computer time and fees for producing computer software.

"General Operating Expenses"

Rental of premises: Rental value of premises which are used exclusively by the Office of the Union. (This item does not include the contribution of UPOV to the WIPO common expenses for the space occupied by the Common Services).

Maintenance of premises: cleaning; repairs; building insurance; upkeep of park; supervision of installations; wages and insurance of cleaning staff; heating; lighting; water.

Rental and Maintenance of Equipment and Furniture: rental and maintenance of all equipment and furniture, in particular: office furniture and machines; reproduction equipment; data processing equipment; transportation equipment including petrol and lubricants.

Communications: cost of telephone, telegrams, telexes and mail, including installation, upkeep and rental of telephone equipment and sets; installation, upkeep and rental of telex machines; postage; carriage of documents (other than those concerning conferences).

Other: all general operating expenses not described above, in particular: hospitality; bank charges; interest on bank and other loans (except building loans); exchange losses; audit fees and expenses connected thereto.

"Supplies and Materials"

All supplies and materials, in particular: stationery and office supplies; internal reproduction supplies (offset, microfilms, etc.); library books and subscriptions to reviews and periodicals; uniforms; data processing supplies (magnetic tapes, cards, etc.).

"Acquisition of Furniture and Equipment"

Purchases of furniture and equipment, in particular: office furniture and office machines; data processing equipment; conference servicing and reproducing equipment; transportation equipment.

"Acquisition and Improvement of Premises"

New Buildings: expenses directly connected with the acquisition or construction of buildings not covered by building loans. Includes, in particular: additions to existing premises and purchase of land.

Improvements to Premises: expenses connected with the alterations, improvements or major maintenance of existing buildings not covered by building loans.

Amortization of Loans: repayment of loans originally obtained for New Buildings or Improvements as defined above, including interest on such loans.

"Fellowships"

Includes, in particular: travel, DSA and other expenses in connection with trainees.

"Other Expenses"

Expenses not specifically provided for above, unforeseen expenses and account-in adjustments (debits) in respect of prior years; expenses payable to WIPO for services rendered to UPOV.

ANNEX B
 YEARLY CONTRIBUTIONS OF MEMBER STATES
 (expressed in francs)

<u>1976</u>	<u>1977</u>	<u>Member States</u>	<u>Number of Units</u>		<u>Proposed Budget 1978</u>	
			(a)	(b)	(a)	(b)
-	42,619	Belgium	1	1	45,428	43,647
58,050	63,929	Denmark	1½	1½	68,143	65,471
193,500	213,095	France	5	5	227,143	218,235
193,500	213,095	Germany, Federal Republic of	5	5	227,143	218,235
-	-	Italy	2	2	90,857	87,294
77,400	85,238	Netherlands	2	2	90,857	87,294
58,050	63,929	Sweden	1½	1½	68,143	65,471
-	-	Switzerland	1½	1½	68,143	65,471
193,500	213,095	United Kingdom	5	5	227,143	218,235
-	-	new member State	-	1	-	43,647
<u>774,000</u>	<u>895,000</u>		<u>24½</u>	<u>25½</u>	<u>1,113,000</u>	<u>1,113,000</u>
=====	=====		===	===	=====	=====

(a) Present membership.

(b) Hypothetical membership, if one country contributing one unit deposited its instrument of accession to the UPOV Convention before December 1, 1977.

[End of Annex B
and of document]