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**UPOV**

C/XIII/ 14

**ORIGINAL:** English**DATE:** October 17, 1979**INTERNATIONAL UNION FOR THE PROTECTION OF NEW VARIETIES OF PLANTS**

GENEVA

**COUNCIL**

**Thirteenth Ordinary Session  
Geneva, October 17 to 19, 1979**

SUPPLEMENT TO DOCUMENT C/XIII/4

prepared by the Office of the Union

1. In view of the advice given by the Consultative Committee, the following changes are proposed in the draft Program and Budget contained in document C/XIII/4:

ad UV.02 reduction from 9,000 Swiss francs to 7,000 Swiss francs

ad UV.05 reduction from 32,000 Swiss francs to 30,000 Swiss francs

ad UV.09 deletion of the amount of 28,000 Swiss francs since this amount will be covered from the Reserve Fund.

2. Attached are revised pages 5, 6 and Annex B of document C/XIII/4.

[Annex follows]

F. Furniture and Equipment

	<u>1979</u>	<u>1980</u>
In thousands of francs . . . . .	2	6
Percentage above previous year . . . . .		+ 200.0%

The increase of 4,000 francs is mainly due to provision for furniture and a typewriter for use by the incumbent of the proposed new "G" post.

G. Other Expenses(a) Unforeseen

	<u>1979</u>	<u>1980</u>
In thousands of francs . . . . .	8	9
Percentage above previous year . . . . .		+ 12.5%

As in the past, 1% of total expenditure proper to UPOV is budgeted under this item.

(b) Common Expenses

	<u>1979</u>	<u>1980</u>
In thousands of francs . . . . .	360	358
Percentage below previous year . . . . .		- 0.6%

The decrease (2,000) is relatively insignificant.

Financing of the Expenses for 1980

13. It is proposed that the total expenses of 1,217,000 francs (see Chapter I below) be financed as follows:

	<u>Alternative (a)</u>	<u>Alternative (b)</u>
(Number of Units - depending on whether a new State choosing to pay the equivalent of one contribution unit joins UPOV)	(27)	(28)
Contributions	Frs. 1,169,500	Frs. 1,172,000
Other Income	25,000	25,000
Utilisation of Reserve Fund	22,500	20,000
Total Income	Frs. 1,217,000 =====	Frs. 1,217,000 =====
Value of One Unit	43,315 francs	41,857 francs
Increase Over 1979 (41,500 francs)	+4.4%	+0.9%

The Reserve Fund is expected to stand at approximately 83,000 francs at the end of 1979.

14. The Council is invited to adopt the program and budget of the Union for 1980.

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

1978 Actual	1979 Adopted Budget		1980 Proposed Budget	alternative (a)	alternative (b)
INCOME					
1113	1120.5	Contributions		1169.5	1172
		Other Income		25	25
4	7	- Publications	5		
20	18	- Miscellaneous	20		
-	31.5	Utilization of Reserve Fund		22.5	20
<u>1137</u>	<u>1177</u>			<u>1217</u>	<u>1217</u>
EXPENDITURE					
530	620	<u>Staff</u>			
		UV.10 Salaries and Common Staff Costs			657
21	26	<u>Travel on Official Business:</u>			24
		UV.04 - Technical Working Parties	13		
		UV.08 - Contacts with Governments and Organizations	11		
		<u>Contractual Services:</u>			
128	55	- <u>Conferences</u>			63
		UV.01 - Council	9		
		UV.02 - Consultative Committee	7		
		UV.03 - Technical Committee	16		
		UV.04 - Technical Working Parties	1		
		UV.05 - Administrative and Legal Committee	30		
18	43	- <u>Printing</u>			
		UV.06 - Information and Documentation			49
-	35	- <u>Other</u>			
		UV.06 - Information and Documentation			21
27	26	UV.11 <u>General Operating Expenses</u> - Rental of Premises			28
1	2	UV.11 <u>Supplies and Materials</u>			2
12	2	UV.11 <u>Furniture and Equipment</u>			6
	8	UV.11 <u>Other Expenses</u>			9
737	817	Sub-Total: <u>EXPENSES PROPER TO UPOV</u>			859
368*	360*	UV.12 Common Expenses			358*
<u>1105</u>	<u>1177</u>	TOTAL EXPENSES			<u>1217</u>

\* Exclusive of UPOV share in the WIPO common income which is included under "Other Income - Miscellaneous," above.

(a) with 27 units: each unit = 43,315 or + 4.4% over 1979 adopted budget  
(b) with 28 units: each unit = 41,857 or + 0.9% over 1979 adopted budget

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

<u>1978</u>	<u>1979</u>	<u>Member States</u>	<u>Number of Units</u>	<u>1980</u>	
				<u>alternative (a)</u>	<u>alternative (b)</u>
64,212	62,250	Belgium	1½	64,972	62,786
64,212	62,250	Denmark	1½	64,972	62,786
214,038	207,500	France	5	216,574	209,286
214,038	207,500	Germany, Federal Republic of	5	216,574	209,286
85,615	83,000	Italy	2	86,630	83,714
85,615	124,500	Netherlands	3	129,945	125,570
42,808	41,500	South Africa	1	43,315	41,857
64,212	62,250	Sweden	1½	64,972	62,786
64,212	62,250	Switzerland	1½	64,972	62,786
214,038	207,500	United Kingdom	5	216,574	209,286
<u>1,113,000</u> =====	<u>1,120,500</u> =====		<u>27</u>	<u>1,169,500</u> =====	
		New Member	1		41,857
			<u>28</u> ==		<u>1,172,000</u> =====

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