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UPOV

C/XVII/ 4

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INTERNATIONAL UNION FOR THE PROTECTION OF NEW VARIETIES OF PLANTS

GENEVA

COUNCIL

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DRAFT PROGRAM AND BUDGET FOR 1984

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, an enumeration of the principal aims of the program for 1984 and a comparison by budget headings of the expenditure and income proposed for 1983 with the budget as adopted for 1983.

(ii) Chapter I (Summary of Budget) contains a summary of income and expenditure proposed for 1984 as compared with the budget adopted for 1983, and also gives the actual figures for 1982.

(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 if, on January 1, 1984, UPOV has 17 member States, contributing a total of 41 units.

INTRODUCTION

Program

2. The program for 1984 has the following principal aims:

(i) to assist, where still necessary, the member States of UPOV in taking all measures, in particular legislative measures, called for under the Revised Act of the UPOV Convention of 1978 or intended to be taken by the member States in connection with the entering into force of the said Revised Act for these States;

(ii) to promote the ratification, acceptance or approval of, or accession to, the 1978 Revised Act of the UPOV Convention by further States;

(iii) to propagate, where appropriate, the idea of plant variety protection in countries that do not yet afford such protection, and to advise them (if they so desire) on the introduction of such protection;

(iv) to intensify and further develop the existing legal and technical cooperation among member States in particular in the examination of varieties and in the approval of variety denominations;

(v) to assist member States in establishing a closer legal and technical cooperation;

(vi) to assist member States in establishing a greater harmony between the domestic legislations and practices;

(vii) to cooperate with national governments and international organizations in explaining the protection of plant breeders' rights;

(viii) to take all necessary steps to facilitate the work of the breeders and the tasks of the plant variety authorities of member States;

(ix) to closely follow new developments susceptible to affect plant breeders' rights, in particular in the field of genetic engineering and biochemical inventions.

Staff

3. The number of posts for staff working exclusively for UPOV under the UPOV budget would remain also in 1984 at its former level, that is:

one Vice Secretary-General,
three "P" posts, and
four "G" posts.

4. It is to be noted that under its Junior Professional Officers Program, the Japanese Government has provided an associate officer who works with the staff of UPOV, at no expense to UPOV, and that this arrangement is expected to continue in 1984.

Budget Headings

5. The budget headings are described in Annex A.

Comparison of the Draft Budget for 1984 with the 1983 Budget as Adopted

| 6. <u>Expenses in General</u> | <u>1983</u> | <u>1984</u> |
|---|-------------|-------------|
| In thousands of francs ¹ | 1,535 | 1,689 |
| Percentage above previous year | - | +10.0% |

The reasons for the increase are explained in detail in paragraphs 7 and 8 below.

¹ In this document "francs" means Swiss francs.

Comparison of Expenditure Distinguishing Between "Program Variation"² and "Cost Variation"²

7. The following table shows this comparison (in thousands of francs):

| | 1983 Budget | Program Variation | | Cost Variation | | 1984 Budget |
|-------------------------|----------------|----------------------|-------|-------------------|-------|----------------|
| | | Amount | % | Amount | % | |
| Expenses proper to UPOV | 1,153 | 2 | 0.2% | 99 | 8.6% | 1,254 |
| Common Expenses | 382 | 1 | 0.2% | 52 | 13.7% | 435 |
| TOTAL Expenses | 1,535 | 3 | 0.2% | 151 | 9.8% | 1,689 |
| | ===== | == | ===== | === | ===== | ===== |

(a) As far as the expenses proper to UPOV are concerned, the program increase is insignificant. The cost increase is mainly due to the forecasting of inflation at the rate of approximately 6% in general and 10% on travel costs above the level of 1983, and also to the increase in staff costs not linked with inflation (e.g. seniority increases).

(b) As far as common expenses are concerned, the percentage of program increase has been assumed to be the same as the program increase of the expenses proper to UPOV. The percentage of cost increase is higher because of the high percentage of cost increase in the WIPO budget in general which, as explained in WIPO document AB/XIV/2 paragraphs 31 to 34, is mainly due to the fact that standard staff costs used in the WIPO budget for the 1982-1983 biennium were lower than reality. (This situation did not occur in UPOV since the UPOV annual budget for 1983, prepared in 1982, was based on more up-to-date information which was not available in 1981 when the 1982-1983 WIPO budget was prepared.)

(c) All these variations are explained in detail in the following paragraph.

Expenses According to Objects of Expenditure

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

| A. <u>Salaries and Common Staff Costs</u> | 1983 | 1984 |
|---|------|-------|
| In thousands of francs | 933 | 1,017 |
| Percentage above previous year | - | +9.0% |

² The Consultative Committee for Administrative Questions (CCAQ), a subsidiary body of the Administrative Committee on Coordination (ACC) within the United Nations Systems, defines these variations as follows:

Program variation: Any change in resources resulting from an increase or decrease in the volume of activities carried out under a program.

Cost variation: Any increase or decrease in the cost of a resource input in the budget period compared with that in the previous budget period, arising from changes in costs, prices and exchange rates.

The net increase of 84,000 francs is due to the following factors:

(i) provision for within-grade increases (due to seniority) for staff continuing in service (except the Secretary-General and Vice Secretary-General, who do not receive such an increase): 16,000 francs (or 1.7%);

(ii) provision for cost of living increases due to inflation: 51,000 francs (or 5.5%);

(iii) provision for an expected increase in UPOV's contribution to the United Nations Joint Staff Pension Fund, resulting from the increase, due to increases in the cost of living, in the pensionable remuneration on which the contributions are based: 8,000 francs (or 0.8%);

(iv) provision for an increase in medical insurance premiums: 3,000 francs (or 0.3%);

(v) provision for increases in social charges and other miscellaneous staff costs, mainly due to inflation increases in travel costs for home leave and education travel and to expected new home leave and other requirements because of changes in family status of staff: 16,000 francs (or 1.7%);

(vi) provision for unforeseen increases, due in particular to the increase of the U.S. dollar against the Swiss franc: 9,000 francs (or 1.0%).

The above provision totalling 103,000 francs are partly offset by a reduction of 19,000 francs (or -2.0%) due to the fact that the standard costs used in the budget for 1983 were higher than what is now foreseen, mainly because the increase in professional salary scales foreseen in the 1983 budget did not materialize.

B. Travel on Official Business

| (a) <u>Missions</u> | <u>1983</u> | <u>1984</u> |
|--|-------------|-------------|
| In thousands of francs | 33 | 36 |
| Percentage above previous year | | +9.1% |

The increase of 3,000 francs is mainly due to an expected increase in travel costs.

| (b) <u>Third Party Travel</u> | <u>1983</u> | <u>1984</u> |
|--|-------------|-------------|
| In thousands of francs | 14 | 9 |
| Percentage below previous year | | -35.7% |

The decrease of 5,000 francs is mainly due to the fact that the provision in the 1983 budget for attending the Panamerican Seed Seminar will no longer be required.

C. Contractual Services

| (a) <u>Conferences</u> | <u>1983</u> | <u>1984</u> |
|--|-------------|-------------|
| In thousands of francs | 48 | 61 |
| Percentage above previous year | - | +27.1% |

The increase of 13,000 francs is mainly due: (i) to the fact that, in 1984, the Technical Committee is expected to meet for three days instead of two budgeted for in 1983 (+3,000 francs); (ii) to a session of a subgroup of the Administrative and Legal Committee envisaged to discuss the possible impact of new developments in the field of biochemistry and genetic engineering on plant breeders' rights (+7,000 francs); (iii) to increase due to inflation (+3,000 francs).

| <u>(b) Printing</u> | <u>1983</u> | <u>1984</u> |
|--|-------------|-------------|
| In thousands of francs | 66 | 62 |
| Percentage below previous year | - | -6.1% |

The decrease of 4,000 francs is due to a net decrease (-7,000 francs) in the printing program, offset by an increase to cover inflation (+3,000 francs).

| <u>(c) Other</u> | <u>1983</u> | <u>1984</u> |
|---|-------------|-------------|
| In thousands of francs | 4 | 10 |
| Percentage above previous year. | | +150% |

The increase of 6,000 francs is due to provision for maintenance contracts on the text processing equipment installed for the exclusive use of UPOV. This maintenance, which was only a few thousand francs when the first machine was installed, had hitherto been paid out of provision for unforeseen expenses; however, the system has now grown in size and its maintenance should be included per se in the budget.

D. General Operating Expenses

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

| | <u>1983</u> | <u>1984</u> |
|---|-------------|-------------|
| Rental of premises (in thousands of francs) | 37 | 39 |
| Percentage above previous year | - | +5.4% |

The increase of 2,000 francs is due to an increase in the rent payable by UPOV for the offices occupied in the WIPO building in keeping with inflation.

| <u>E. Supplies and Materials</u> | <u>1983</u> | <u>1984</u> |
|---|-------------|-------------|
| In thousands of francs | 2 | 3 |
| Percentage above previous year. | - | +50% |

The increase of 1,000 francs is due to re-estimation in the light of experience.

| <u>F. Furniture and Equipment</u> | <u>1983</u> | <u>1984</u> |
|--|-------------|-------------|
| In thousands of francs | 5 | 5 |
| Percentage above previous year | - | +0% |

G. Other Expenses

| <u>(a) Unforeseen</u> | <u>1983</u> | <u>1984</u> |
|---|-------------|-------------|
| In thousands of francs | 11 | 12 |
| Percentage above previous year. | - | +9.1% |

As in previous years this provision is calculated on the basis of 1 percent of the expenses proper to UPOV.

| <u>(b) Common Expenses</u> | <u>1983</u> | <u>1984</u> |
|--|-------------|-------------|
| In thousands of francs | 382 | 435 |
| Percentage above previous year | - | +13.9% |

The increase of 53,000 francs is explained in paragraph 7(b), above.

It must be borne in mind that the amount of the actual share of UPOV in the common expenses of WIPO will be established only in connection with the closing of the biennial accounts of WIPO (WIPO has a biennial budget) since the share of UPOV in the WIPO common expenses is, to a large extent, based on statistics relating to the actual situation in WIPO during the biennium 1984-1985.

Financing of the Expenses for 1984

9. It is proposed that the total expenses of 1,689,000 francs (see paragraph 6, above) be financed as follows:

| | Francs |
|--|--------------------|
| Contributions | 1,644,000 |
| Other Income | 45,000 |
| | <hr/> |
| Total Income | 1,689,000 ===== |
| Value of one contribution unit | 40,098 |
| Increase in value of one unit from 1983 (37,366 francs) | +7.3% |

10. The Council is invited to adopt the program and budget of the Union for 1984.

CHAPTER I - SUMMARY OF BUDGET AND COMPARISONS

(expressed in thousands of francs)

| 1982 Actual | 1983 Adopted Budget | | 1984 Proposed Budget |
|-----------------------|---------------------------|---|----------------------------|
| | | INCOME | |
| 1,390 | 1,504 | Contributions | 1,644 (a) |
| | | Other Income | |
| 5 | 5 | - Publications | 5 |
| 38 | 26 | - Miscellaneous | 40 |
| <u>1,433</u> ===== | <u>1,535</u> ===== | | <u>1,689</u> ===== |
| | | EXPENDITURE | |
| 823 | 933 | UV.10 <u>Staff:</u> Salaries and Common Staff Costs | 1,017 |
| | | <u>Travel on Official Business:</u> | |
| | | - <u>Missions [Staff]</u> | |
| | | UV.04 - Technical Working Parties | 9 |
| | | UV.09 - Contacts with Governments and Organizations | 27 |
| 15 | 33 | - Sub-total | 36 |
| | | - <u>Third Party Travel [non-staff]</u> | |
| 10 | 14 | UV.01 - Council : Symposium speakers | 9 |
| | | <u>Contractual Services:</u> | |
| | | - <u>Conferences</u> | |
| | | UV.01 - Council | 11 |
| | | UV.02 - Consultative Committee | 9 |
| | | UV.03 - Technical Committee | 11 |
| | | UV.05 - Administrative and Legal Committee | 23 |
| | | UV.06 - Meeting with Int. Organizations | 7 |
| 47 | 48 | - Sub-total | 61 |
| 70 | 66 | UV.07 - <u>Printing: Information and Documentation</u> | 62 |
| 5 | | UV.07 - <u>Other: Information and Documentation</u> | 4 |
| | 4 | UV.11 : Program Support Expenses | 6 |
| | | - Sub-total | 10 |
| 32 | 37 | UV.11 <u>General Operating Expenses: Rental of Premises</u> | 39 |
| 4 | 2 | UV.11 <u>Supplies and Materials</u> | 3 |
| 15 | 5 | UV.11 <u>Furniture and Equipment</u> | 5 |
| 5 | 11 | UV.11 <u>Other Expenses</u> | 12 |
| <u>1,026</u> ===== | <u>1,153</u> ===== | Sub-total: EXPENSES PROPER TO UPOV | <u>1,254</u> ===== |
| 376 | 382 | *UV.12 Common Expenses | 435 |
| <u>1,402</u> ===== | <u>1,535</u> ===== | TOTAL EXPENSES | <u>1,689</u> ===== |

(a) The value of the contribution unit is 1,644,000 divided by 41 units = 40,098 (+7.3%)
=====

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

| UV.10 | | SALARIES AND COMMON STAFF COSTS | | | | | | | | | | | | | |
|---|-------|---------------------------------|------|----------|------------|----------------------|----------|----------|-------|--------------------|----------------------|--------------------|----------|-------------|----------------|
| <p>The Office of the Union will consist as in the previous year of the Secretary-General, the Vice Secretary-General, three staff members in the Professional category and four staff members in the General Services category.</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.10 | 1017 | 1017 | (48) | (48) | | | | | | | | | | | |

* excluding the Secretary-General

| UV.11 | | 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 building.</p> <p><u>Supplies and Materials:</u> Stationery and office supplies, subscriptions to periodicals, purchase of 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 or rented for the exclusive use of the Office of the Union.</p> <p><u>Contractual Services - Other:</u> Maintenance of the text-processing equipment installed for the exclusive use of UPOV.</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> | | | | | | | | | | | | | | | |
| 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.11 | 65 | | | | | | | | | 6 | 39 | 3 | 5 | | 12 |

| UV.12 | | COMMON EXPENSES | | | | | | | | | | | | | | |
|---|-------|-----------------------|-----------------------------|---|-------------------------------|--|---|--|--|--|--------------------|-----------------------|--|----------|-------------|----------------|
| <p>UPOV's share in the common expenses is, where statistical data are available, 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/XIV/2 (available in English, French, Spanish and Russian). Annex D, in particular, gives for each WIPO program item the share attributable to UPOV. Summary details of these expenses are as follows:</p> | | | | | | | | | | | | | | | | |
| | | 1982 <u>Actual</u> | 1983 * <u>Budget</u> | | | | | | | | | 1984 <u>Budget</u> | [1985 expected share of UPOV in the WIPO budget] | | | |
| | | 262 | 260 | Salaries and Common Staff Costs | | | | | | | | 302 | [346] | | | |
| | | 1 | 3 | Printing | | | | | | | | 3 | [3] | | | |
| | | 3 | 3 | Other Contractual Services | | | | | | | | 5 | [6] | | | |
| | | 34 | 44 | Maintenance of Premises | | | | | | | | 41 | [48] | | | |
| | | 28 | 35 | Communications | | | | | | | | 38 | [44] | | | |
| | | 42 | 34 | Supplies and Materials; Furniture and Equipment | | | | | | | | 41 | [47] | | | |
| | | 6 | 3 | Other Expenses; Unforeseen Expenses | | | | | | | | 5 | [5] | | | |
| | | <u>376 **</u> === | <u>382 **</u> === | | | | | | | | | <u>435 **</u> === | [499] === | | | |
| UV.12 | TOTAL | Staff | Man/Months (P & Sp.) (G) | | Travel Missions 3rd. Party | | Contractual Services Conferences Consult. Printing Other | | | | Operating Expenses | Supplies & Materials | Furniture & Equip. | Premises | Fellowships | Other Expenses |
| | 435 | | | | | | | | | | | | | | | 435 |

* The WIPO budget was adopted for the 1982-1983 biennium

** Exclusive of UPOV's share in WIPO common income which is included under "Other Income-Miscellaneous"

[Annexes follow]

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ANNEX A

BUDGET HEADINGS, OBJECTS OF EXPENDITURE AND DEFINITIONS

A. INCOME

"Ordinary Contributions"

Contributions of member States under Article 26 of the UPOV Convention.

"Publications"

Subscription dues paid for periodicals published by the Office of the Union; revenue from the sale of publications of the Office of the Union.

"Miscellaneous Income"

All other income not described above; accounting adjustments (credits) in respect of prior years; exchange gains; UPOV's share in WIPO common income.

B. OBJECTS OF EXPENDITURE

"Salaries & Common Staff Costs"

Standard Staff Costs: this subdivision includes all items which are connected with the staff members' monthly payroll, in particular: salaries, post adjustments, non-resident allowances and representation allowances; dependency allowances; language allowances; adjustments due to currency fluctuations; employer's contribution towards Pension Fund; participation in sickness insurance scheme.

Social Charges and Other Miscellaneous Staff Costs: this subdivision includes all staff related costs not included under the above subdivision, in particular: education grants; removal expenses; travel expenses of dependent children attending educational institutions; home leave; grants to cover costs of installation in Geneva; professional insurance premiums; recruitment costs; cost of medical examinations; short-term appointments; overtime; termination costs and repatriation grants; staff training.

"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: Travel, honoraria and daily subsistence allowances for interpreters and translators; renting of premises, offices, and simultaneous interpretation equipment; cost of engaging supernumeraries (telephonists, secretaries, ushers and others); refreshments and receptions.

Consultants: all expenses connected with the employment of consultants, in particular: honorarium, travel and daily subsistence allowance.

Printing: outside printing and binding, 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 UPOV publications, fees of translators of documents; 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; 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 postage and carriage of documents.

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 therewith.

"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.

"Fellowships"

Includes, in particular: travel, daily subsistence allowance and other expenses in connection with trainees.

"Other Expenses"

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

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ANNEX B

YEARLY CONTRIBUTIONS OF MEMBER STATES

(expressed in Swiss francs)

| <u>1982</u> <u>Actual</u> | <u>1983</u> <u>Actual</u> | <u>Member States</u> | <u>Number</u> <u>of Units</u> <u>(1984)</u> | <u>1984</u> <u>Draft Budget</u> |
|------------------------------|------------------------------|------------------------------|---|------------------------------------|
| 58,732 | 56,050 | Belgium | 1.5 | 60,146 |
| 58,732 | 46,710* | Denmark | 1.5 | 60,146 |
| 195,775 | 186,832 | France | 5.0 | 200,488 |
| 195,775 | 186,832 | Germany, Federal Republic of | 5.0 | 200,488 |
| - | - | Hungary | 0.5 | 20,048 |
| 39,155 | 37,366 | Ireland | 1.0 | 40,098 |
| 19,577 | 18,683 | Israel | 0.5 | 20,048 |
| 78,310 | 74,733 | Italy | 2.0 | 80,195 |
| - | 186,832 | Japan | 5.0 | 200,488 |
| 117,465 | 112,100 | Netherlands | 3.0 | 120,293 |
| 39,155 | 37,366 | New Zealand | 1.0 | 40,098 |
| 39,155 | 37,366 | South Africa | 1.0 | 40,098 |
| 39,155 | 37,366 | Spain | 1.0 | 40,098 |
| 58,732 | 56,050 | Sweden | 1.5 | 60,146 |
| 58,732 | 56,050 | Switzerland | 1.5 | 60,146 |
| 195,775 | 186,832 | United Kingdom | 5.0 | 200,488 |
| 195,775 | 186,832 | United States of America | 5.0 | 200,488 |
| <hr/> 1,390,000 | <hr/> 1,504,000 | | <hr/> 41.00 | <hr/> 1,644,000 |
| ===== | ===== | | ===== | ===== |

* 1.25 units in 1983

[End of Annex B and of document]

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