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INTERNATIONAL UNION FOR THE PROTECTION OF NEW VARIETIES OF PLANTS

GENEVA

COUNCIL

Eighteenth Ordinary Session
Geneva, October 17 to 19, 1984

DRAFT PROGRAM AND BUDGET FOR 1985

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 1985 and a comparison by budget headings of the expenditure and income proposed for 1985 with the budget as adopted for 1984.

(ii) Chapter I (Summary of Budget) contains a summary of income and expenditure proposed for 1985 as compared with the budget adopted for 1984, and also gives the actual figures for 1983.

(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, 1985, UPOV has 17 member States, contributing a total of 41 units.

INTRODUCTION

Program

2. The program for 1985 is a continuation of the programs of previous years. The principal aims are:

(i) to promote accession of States to the 1978 Revised Act of the UPOV Convention;

(ii) to assist States in taking all measures, in particular legislative measures, enabling them to accede to the Revised Act of the UPOV Convention of 1978;

(iii) to propagate, where appropriate, the idea of plant variety protection, particularly 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 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 greater harmony between their domestic legislations and administrative practices;

(vi) to explain, where appropriate in cooperation with national governments, intergovernmental and international non-governmental organizations, the protection of plant breeders' rights; to continue to publish information for that purpose;

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

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

Staff

3. The number of posts for staff working exclusively for UPOV under the UPOV budget would remain, also in 1985, 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 1985.

Budget Headings

5. The budget headings are described in Annex A.

Comparison of the Draft Budget for 1985 with the 1984 Budget as Adopted

6. <u>Expenses in General</u>	<u>1984</u>	<u>1985</u>
In thousands of francs ¹	1,645	1,791
Percentage above previous year	-	+8.9%

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):

	1984	Program		Cost		1985
	Budget	Amount	%	Amount	%	Budget
Expenses proper to UPOV	1,213	13	1.1%	72	5.9%	1,298
Common Expenses	432	35	8.1%	26	6.0%	493
TOTAL Expenses	1,645 =====	48 ==	2.9% ====	98 ===	6.0% ====	1,791 =====

(a) As far as the expenses proper to UPOV are concerned, the program increase is very low and relates entirely to the provisions for the celebration of the 25th anniversary of the signing of the UPOV Convention. 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 1984, and also to the increase in staff costs not linked with inflation (e.g. seniority increases). These variations are explained in detail in the following paragraph.

(b) As far as common expenses are concerned, the percentage of cost increase is essentially the same as the cost increase of the expenses proper to UPOV. The percentage of program increase is higher because it has been necessary to make an adjustment to take account of UPOV's actual and continuing use of common services, thereby correcting a previous under-estimation of that use. It is to be noted that the common expenses of 493,000 francs are lower (by 6,000 francs) than the amount noted in UPOV's draft program and budget for 1984 (document C/XVII/4, Chapter II, item UV.12); this reduction reflects the same reduction in cost increases as was made by the WIPO Governing Bodies for WIPO's program and budget for the 1984-1985 biennium.

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>	<u>1984</u>	<u>1985</u>	<u>Difference</u>	
In thousands of francs	1,010	1,067	57	5.6%

The net increase of 57,000 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): 14,000 francs (or 1.4%);

² The Consultative Committee for Administrative Questions (CCAQ), a subsidiary body of the Administrative Committee on Coordination (ACC) within the United Nations System, 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.

(ii) provision for cost of living increases due to inflation: 54,000 francs (or 5.3%);

(iii) provision for an expected increase in UPOV's contribution to the United Nations Joint Staff Pension Fund (UNJSPF), resulting from the increase, due to increases in the cost of living, in the pensionable remuneration on which the contributions are based: 4,000 francs (or 0.4%);

(iv) provision for an increase in medical insurance premiums: 1,000 francs (or 0.1%);

(v) provision for increases in social charges and other miscellaneous staff costs, mainly due to inflation increases in the cost of short-term staff and travel costs for home leave travel: 3,000 francs (or 0.3%). The total amount budgeted for social charges and other miscellaneous staff costs is 51,000 francs, or 5% of budgeted standard costs. It is proposed that any part of this amount not spent in 1985 be put into a special reserve for expenses (namely repatriation grants, accumulated annual leave and household removal expenses) which would have to be paid by UPOV if any staff member of UPOV were to leave (see document CC/XXIX/4, paragraph 46).

The above provision totalling 76,000 francs are partly offset by a reduction of 19,000 francs (or -1.9%) due to the fact that the standard costs used in the budget for 1984 were higher than what is now foreseen, mainly because the provision for increase in the UPOV contribution to the UNJSPF resulting from increases in the cost of living did not fully materialize and also because of the replacement of a secretary who left by another at the same grade but at a lower step in the salary scale.

B. Travel on Official Business

(a) <u>Missions</u>	<u>1984</u>	<u>1985</u>
In thousands of francs	36	40

The increase of 4,000 francs is mainly due to an expected increase in travel costs.

(b) <u>Third Party Travel</u>	<u>1984</u>	<u>1985</u>
In thousands of francs	9	0

The decrease of 9,000 francs is due to the fact that there would not be a Symposium in 1985, so travel expenses for lecturers would not be incurred.

C. Contractual Services

(a) <u>Conferences</u>	<u>1984</u>	<u>1985</u>
In thousands of francs	43	50

The increase of 7,000 francs is due: (i) to the fact that, in 1985, there would be a two-day meeting with international organizations on questions of mutual interest (+9,000 francs); (ii) to increase due to inflation (+3,000 francs); offset by (iii) the fact that, with no Symposium in 1985, the Council is expected to meet for two days instead of three budgeted for in 1984 (-3,000 francs); and offset by (iv) the fact that, in 1985, the Consultative Committee meetings will be held in conjunction with other meetings (-2,000 francs).

(b) <u>Printing</u>	<u>1984</u>	<u>1985</u>
In thousands of francs	46	49

The increase of 3,000 francs is to cover inflation.

(c) <u>Other</u>	<u>1984</u>	<u>1985</u>
In thousands of francs	10	11

The increase of 1,000 francs is to cover inflation.

D. General Operating Expenses

This heading includes only one subhead:

	<u>1984</u>	<u>1985</u>
Rental of premises (in thousands of francs)	39	45

The increase of 6,000 francs is due: (i) to the larger floor space occupied by the UPOV secretariat (+3,000 francs); (ii) to an increase in the rent payable by UPOV for the offices occupied in the WIPO building in keeping with inflation (+ 3,000 francs).

E. <u>Supplies and Materials</u>	<u>1984</u>	<u>1985</u>
In thousands of francs	3	3

F. <u>Furniture and Equipment</u>	<u>1984</u>	<u>1985</u>
In thousands of francs	5	5

G. <u>Other Expenses</u>		
(a) <u>Unforeseen</u>	<u>1984</u>	<u>1985</u>
In thousands of francs	12	13

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

(b) Provision for Celebration of the 25th Anniversary of the Signing of the UPOV Convention

	<u>1984</u>	<u>1985</u>
In thousands of francs	-	15

At its twenty-ninth session in April 1984, the Consultative Committee discussed the arrangements to be made for the celebration, in 1986, of the 25th anniversary of the signing of the UPOV Convention in Paris (see paragraphs 14 to 22 of document CC/XXIX/6). The plans contained in document CC/XXIX/3 envisaged a participation of UPOV of about 30,000 francs in the expenses while the main part, about 75% to 80% was to be borne by the French seed industry. A provision of 15,000 francs is now made, and an amount of the same size will be included in the draft budget of UPOV for 1986.

(c) <u>Common Expenses</u>	<u>1984</u>	<u>1985</u>
In thousands of francs	432	493

The increase of 61,000 francs is explained in paragraph 7(b), above.

It must be borne in mind that, as in the past, 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 1985

9. It is proposed that the total expenses of 1,791,000 francs (see paragraph 6, above) be financed as follows:

	Francs
Contributions	1,696,000
Reserve Fund	47,000*
Miscellaneous Income	48,000
	<hr/>
Total	1,791,000 =====

10. With the amount of 1,696,000 francs for contributions, the value of one contribution unit would be 41,366 francs. Since, for 1984, it is 39,024 francs, the increase per unit would be 2,342 francs (6.0%).

11. The Council is invited to adopt the program and budget of the Union for 1985.

* It is to be noted that UPOV's Reserve Fund stood at 152,000 francs as of December 31, 1983.

CHAPTER I - SUMMARY OF BUDGET AND COMPARISONS

(expressed in thousands of francs)

1983 Actual	1984 Adopted Budget		1985 Proposed Budget
		INCOME	
1,504	1,600	Contributions	1,696 (a)
		Other Income	
11	5	- Publications	12
33	40	- Miscellaneous	36
<u>1,548</u> =====	<u>1,645</u> =====		<u>1,744</u> =====
		EXPENDITURE	
895	1,010	UV.10 <u>Staff: Salaries and Common Staff Costs</u>	1,067
		<u>Travel on Official Business:</u>	
		- Missions [Staff]	
		UV.04 - Technical Working Parties	10
		UV.09 - Contacts with Governments and Organizations	30
41	36	- Sub-total	40
		- <u>Third Party Travel [non-staff]</u>	
7	9	UV.01 - Council : Symposium speakers	-
		<u>Contractual Services:</u>	
		- <u>Conferences</u>	
		UV.01 - Council	9
		UV.02 - Consultative Committee	6
		UV.03 - Technical Committee	9
		UV.05 - Administrative and Legal Committee	17
		UV.06 - Meeting with Int. Organizations	9
47	43	- Sub-total	50
57	46	UV.07 - <u>Printing: Information and Documentation</u>	49
2		- <u>Other:</u>	
		UV.07 - Information and Documentation	4
		UV.11 - Program Support Expenses	7
	10	- Sub-total	11
39	39	UV.11 <u>General Operating Expenses: Rental of Premises</u>	45
5	3	UV.11 <u>Supplies and Materials</u>	3
13	5	UV.11 <u>Furniture and Equipment</u>	5
13	12	UV.11 <u>Other Expenses</u>	28
<u>1,119</u> =====	<u>1,213</u> =====	Sub-total: EXPENSES PROPER TO UPOV	<u>1,298</u> =====
381	432	*UV.12 Common Expenses	493
<u>1,500</u> =====	<u>1,645</u> =====	TOTAL EXPENSES	<u>1,791</u> =====
		SURPLUS (DEFICIT)	
48	-	- Added to Reserves	
	-	- Covered from Reserves	(47)

(a) The value of the contribution unit is 1,696,000 divided by 41 units = 41,366 (+6.0%)

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

UV.09		CONTACTS WITH GOVERNMENTS, INTERGOVERNMENTAL AND NON-GOVERNMENTAL ORGANIZATIONS													
<p>The Office of the Union will continue to 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 Cooperation and Development (OECD), the European Communities (EC), the European Free Trade Association (EFTA), the Junta of the Acuerdo de Cartagena (JUNAC), the International Seed Testing Association (ISTA), the International Vine and Wine Office, the International Poplar Commission, the international centers supported by the Consultative Group on International Agricultural Research (CGIAR) and the Panamerican Seed Seminars as well as with the main international non-governmental organizations working in the field of plant breeding and the seed trade or in related fields, namely, AIPH, ASSINSEL, CIOPORA, COMASSO, EUCARPIA, 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> <p>(i) inform them on, and discuss with them, the objectives and activities of UPOV;</p> <p>(ii) learn about their activities and their position regarding plant variety protection and related questions;</p> <p>(iii) institute, where appropriate, exchanges of publications, mutual attendance at certain meetings, and other means of cooperation;</p> <p>(iv) hear the view of organizations 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;</p> <p>(v) establish and maintain contact with non-member States envisaging accession to the UPOV Convention, including the rendering of assistance in the preparation and the discussion of the necessary legislative matters;</p> <p>(vi) try to harmonize the descriptor lists of plant species which are published by various international organizations;</p> <p>(vii) participate in international specialized gatherings.</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.09	30			30											

UV.10		SALARIES AND COMMON STAFF COSTS													
<p>The Office of the Union will consist as in the previous years of the Secretary-General, the Vice Secretary-General, three posts in the Professional category and four posts 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	1067	1067	(48)	(48)											

* excluding the Secretary-General

UV.11

OTHER ADMINISTRATIVE AND PROGRAM SUPPORT EXPENSES

Operating Expenses (Rental of Premises):

The Office of the Union will continue to occupy space in the WIPO building.

Supplies and Materials:

Stationery and office supplies, subscriptions to periodicals, purchase of technical literature, etc., for the exclusive use of the Office of the Union.

Furniture and Equipment:

Cost of office furniture and equipment purchased or rented for the exclusive use of the Office of the Union.

Contractual Services - Other:

Maintenance of the text-processing equipment installed for the exclusive use of UPOV.

Provision for Celebration of 25th Anniversary

Provision of 15,000 francs towards the extraordinary expenses--to be incurred in 1986-- associated with the celebration of the 25th anniversary of the signing of the UPOV Convention in Paris.

Other Expenses: Unforeseen Expenses:

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.

	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	88										7	45	3	5			28

UV.12

COMMON EXPENSES

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:

1983 Actual	1984* Budget		1985* Budget
230	299	Salaries and Common Staff Costs	342
4	3	Printing	3
8	5	Other Contractual Services	6
45	41	Maintenance of Premises	47
34	38	Communications	44
52	41	Supplies and Materials; Furniture and Equipment	46
8	5	Other Expenses; Unforeseen Expenses	5
381 **	432 **		493 **
===	===		===

TOTAL	Staff	Man/Months		Travel		Contractual Services				Operating Expenses	Supplies & Materials	Furniture & Equip.	Premises	Fellow- ships	Other Expenses	
		(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other							
UV.12	493															493

* The WIPO budget was adopted for the 1984-1985 biennium

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

[Annexes follow]

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.

YEARLY CONTRIBUTIONS OF MEMBER STATES

(expressed in Swiss francs)

<u>1983</u> <u>Actual</u>	<u>1984</u> <u>Actual</u>	<u>Member States</u>	<u>Number</u> <u>of Units</u> <u>(1985)</u>	<u>1985</u> <u>Draft Budget</u>
56,050	58,537	Belgium	1.5	62,049
46,710*	58,537	Denmark	1.5	62,049
186,832	195,122	France	5.0	206,829
186,832	195,122	Germany, Federal Republic of	5.0	206,829
-	19,512	Hungary	0.5	20,683
37,366	39,024	Ireland	1.0	41,366
18,683	19,512	Israel	0.5	20,683
74,733	78,048	Italy	2.0	82,732
186,832	195,122	Japan	5.0	206,829
112,100	117,074	Netherlands	3.0	124,097
37,366	39,024	New Zealand	1.0	41,366
37,366	39,024	South Africa	1.0	41,366
37,366	39,024	Spain	1.0	41,366
56,050	58,537	Sweden	1.5	62,049
56,050	58,537	Switzerland	1.5	62,049
186,832	195,122	United Kingdom	5.0	206,829
186,832	195,122	United States of America	5.0	206,829
<hr/> 1,504,000	<hr/> 1,600,000		<hr/> 41.00	<hr/> 1,696,000
=====	=====		=====	=====

* 1.25 units in 1983

[End of Annex B and of document]