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UPOVUPOV/C/VI/13
Original: English
Date: November 10, 1972INTERNATIONALER VERBAND
ZUM SCHUTZ VON
PFLANZENZÜCHTUNGENUNION INTERNATIONALE
POUR LA PROTECTION
DES OBTENTIONS VÉGÉTALESINTERNATIONAL UNION
FOR THE PROTECTION OF
NEW PLANT VARIETIES

COUNCIL

Sixth Session

Geneva, November 7 to 10, 1972

PROGRAM AND ORDINARY BUDGET FOR 1973
SYMPOSIUM BUDGET 1973
USE OF RESERVE FUND IN 1973as adopted and decided by the Council

SUMMARY

This document contains the program of UPOV for 1973 and the ordinary budget for the same year as well as the special budget for the Symposium to be held in the course of the year and a table showing the estimated expenditure which should be met from the Reserve Fund.

This document also indicates the amount of the contribution units to be paid by member States as 26,000 Swiss francs for 1973.

GENERAL

1. This document contains the program of UPOV for 1973 and the ordinary budget for the same year as approved by the Council as well as the Council's decisions in respect of the special budget for the Symposium to be held in the course of the year and the estimated expenditure which should be met from the Reserve Fund. It is divided into four parts:

- Part I: contains the Program of UPOV for 1973;
- Part II: contains the ordinary budget for 1973 but excluding the special salary increase to the Secretary General for 1973 (see Part IV);
- Part III: contains the special Symposium budget;
- Part IV: contains a summary of expenditure items which the Council has authorized the Secretariat to meet, if necessary, from the Reserve Fund.

PART I: PROGRAM

2. The program for 1973 shall be a continuation of the work done in the preceding years and, consequently, consist of the following activities:

3. Council. The Council will meet once for two or three days in the autumn to exercise its functions as provided in the UPOV Convention.

4. The Consultative Working Committee, consisting of the delegates from all member States, will meet once for two or three days in the exercise of its functions as a consultative body to the Council.

5. The Technical Steering Committee will meet for two or three days to study and make proposals concerning the possibilities of adopting uniform methods, procedures and standards for the examination of varieties, uniform administrative procedures in that field and exchange of results of examination between national authorities. No language interpretation will be provided by UPOV.

6. The five Technical Working Parties for

- (i) Agricultural Crops,
- (ii) Vegetables,
- (iii) Fruit Crops,
- (iv) Ornamental Plants,
- (v) Forest Trees,

will each meet once for one or two days, at a national office or at the headquarters of UPOV, to draw up guidelines for the conduct of tests of new varieties and standard forms for technical information from breeders applying for protection. No language interpretation will be provided.

7. The Secretariat will assist, as far as possible, the Technical Steering Committee and the Chairmen of the Technical Working Parties in the preparation and organization of the meetings of the Working Parties.

8. The Working Group on Variety Denominations will meet once for two or three days to study and elaborate proposals on questions related to the denomination of new plant varieties.

9. The Fee Harmonization Working Party will meet once for one day to discuss problems relating to the question of fees to be paid by the breeders.

10. Joint Trial Arrangements. The Secretariat will collaborate with the national authorities of member States with a view to the joint utilization of services entrusted with the examination of new varieties under Articles 7 and 30(2) of the Convention so as to reduce the costs of trials and to establish a division of labor between member States. Besides the work to be done by the Technical Steering Committee and the Technical Working Parties for the harmonization of the trials, practical solutions will depend on the harmonization of trial fees, agreements on reference collections, exchange of information and plant material directly between national services. The Secretariat will study these problems and discuss them with the national authorities.

11. Information and Documentation Service. The Secretariat will:

- (i) publish collections of legislative texts of the member States;
- (ii) collect information regarding plant breeders' rights systems adopted by countries not represented at the meetings of the Council of UPOV;
- (iii) establish a vocabulary of UPOV terms in three languages;
- (iv) prepare a publication of the Acts of the 1961 Paris Conference and possibly also of earlier preparatory meetings.

The costs for the preparation of the publication mentioned in subparagraph (iv) above estimated at 40,000 Swiss francs shall be borne by the Reserve Fund.

12. Exchange of Variety Denominations. By decision of the Council the implementation of Article 13(6) of the Convention on the exchange of variety denominations through the Secretariat has been postponed, and for the time being the Secretariat will not carry out the tasks provided for under Article 13(6).

13. Advice to Governments. The Secretariat will--if so required--be available to give advice and information concerning the application of the UPOV Convention to the Governments of member States as well as to the Governments of States not yet members of UPOV which are contemplating the possibility of ratifying or acceding to the Convention or of following the work of UPOV.

14. Public Relations. The Secretariat will maintain contacts not only with Governments but also with interested inter-governmental organizations, particularly the Food and Agriculture Organization (FAO), the Organisation for Economic Cooperation and Development (OECD), with semi-governmental organizations such as the International Seed Testing Organization (ISTA) and with private (professional) international organizations such as ASSINSEL, CIOFORA, AIPPI, FIS and ICC in order to:

- (i) inform them of the objectives and activities of UPOV;
- (ii) learn about their activities;
- (iii) examine the desirability of establishing regular contacts between UPOV and such organizations in the form of exchanges of publications, mutual attendance of certain meetings, and other appropriate means;
- (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.

15. Symposium. One of the main activities of UPOV in 1973 will be the Symposium to be held in the United Kingdom from July 2-6 in cooperation with the Controller of the Plant Variety Rights Office in London. The net costs estimated at 46,500 Swiss francs, as set forth in the Special Symposium Budget (see Part III of this document), will be borne by the Reserve Fund.

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PART II: ORDINARY BUDGET

16. Expenses (in thousands of Swiss francs)

A. Expenses proper to UPOV

Personnel (Secretary General, Vice Secretary General, 1 assistant, 2 secretaries)	302
Missions	16
Conferences	21
Contracts	7
Printing	4
Rental	16
Equipment and Supplies	7
Library	3
Unforeseen	6
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<u>Total of proper expenses</u>	382
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B. Common expenses

Personnel	157
Rental (share in the rental value of the premises used by the Common Services)	4
Building maintenance	9
Equipment and supplies	8
Postage	8
Library	1
Telephone	2
Unforeseen	2
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<u>Total of common expenses</u>	191
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Total expenses:

Proper expenses	382
Common expenses	191
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	573
	===

17. Income (in thousands of Swiss francs)

Contributions from member States

(value of one unit: 26,000 Swiss francs)

Denmark	1½ units	39
France	5 units	130
Germany (Federal Republic)	5 units	130
Netherlands	2 units	52
United Kingdom	5 units	130
Sweden	1½ units	39
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Total contributions		520
Miscellaneous		13
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<u>Total income</u>		533
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18. Deficit to be borne by the Reserve Fund:

Expenses	573
Income	533
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Deficit	40

PART III: SPECIAL SYMPOSIUM BUDGET

19. This budget is based on the assumption of a total participation of 300 (100 Government representatives and 200 non-governmental representatives paying the fees stipulated in paragraph 21 below. It is further based on the commitment undertaken by the United Kingdom to pay for the necessary accommodation (conference rooms and working committee's room, including necessary interpretation equipment), possible travel costs of interpreters, all office services (telephone, document reproduction, etc., during the Symposium) and some hospitality (a reception and refreshments during meetings).

20. Expenditure (in Swiss francs)

1. Interpretation	12,000
2. Printing:	
(i) invitations for Symposium	500
(ii) proceedings	11,000
3. Postage	500
4. Honorarium to one speaker, including travel expenses and per diem	4,000
5. Travel expenditure (UPOV staff)	10,000
6. Office costs	2,000
7. Excursions (visit to research station)	7,000
8. Translations	15,000
9. Reception	20,000
10. Unforeseen	10,000
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Total expenditure	96,500
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21. Income

Participation fees:

(i) 100 (estimate) Government representatives at 100 francs	10,000
(ii) 200 (estimate) non-Government representatives at 200 francs	40,000
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Total income	50,000
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22. Estimated deficit to be borne by the Reserve Fund

Expenditure	96,500
Income	50,000
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Deficit	46,500
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PART IV: SUMMARY OF EXPENDITURE ITEMS TO
BE MET, IF NECESSARY, BY THE RESERVE FUND

23. In the course of 1973 the estimated expenditure mentioned in items (i), (ii) and (iii) in paragraph 24 A. below not included in the ordinary budget for 1973 may be borne by the Reserve Fund for the purpose indicated in each item. For the sake of completeness the amount to be covered by the Reserve Fund under the ordinary budget is indicated in paragraph 24 B. below.

24. List of expenditure items to be covered by the Reserve Fund

	Estimated amount (Swiss francs)
<u>A. Special non-recurring expenditure</u>	
(i) Special salary increase in 1973 to the Secretary General, see paragraphs 124 to 127 of document UPOV/C/VI/12	20,500
(ii) Preparation of the Acts of the 1961 Paris Conference and earlier preparatory meetings, see paragraph 11 above, and paragraphs 23 to 28 of document UPOV/C/VI/12	40,000
(iii) Net deficit of the Symposium, see paragraphs 15 and 22 above and paragraphs 47 to 51 of document UPOV/C/VI/12	46,500
Total of special non-recurring expenditure	<u>107,000</u> =====
B. Net deficit of Ordinary Budget, see paragraph 18 above	40,000
C. Total estimated amount to be covered by the Reserve Fund	<u>147,000</u> =====