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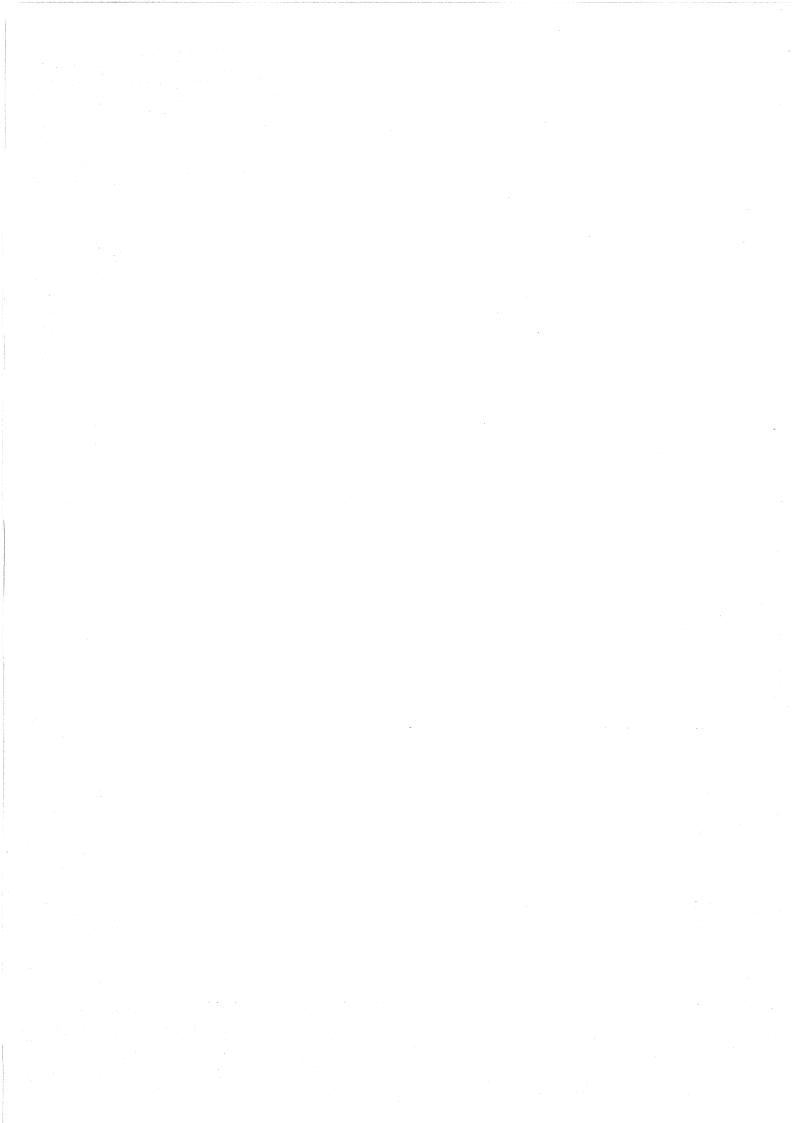
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INTERNATIONAL UNION FOR THE PROTECTION OF NEW VARIETIES OF PLANTS

GENEVA

COUNCIL

Sixteenth Ordinary Session Geneva, October 13 to 15, 1982

DRAFT PROGRAM AND BUDGET FOR 1983

presented by the Secretary-General

The Present Document

- 1. The present document contains an introduction and two chapters followed by Annexes.
- (i) The <u>Introduction</u> contains, in particular, an enumeration of the principle aims of the program for 1983 and a comparison by budget heading of the expenditure and income proposed for 1983 with the budget as adopted for 1982.
- (ii) <u>Chapter I</u> (Summary of Budget) contains a summary of income and expenditure proposed for 1983 as compared with the budget adopted for 1982, and also gives the actual figures for 1981.
- (iii) $\underline{\text{Chapter II}}$ (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 the total amount of the contributions proposed in the present draft budget is adopted and if, on January 1, 1983, UPOV has 16 member States, contributing a total of 40 units; in fact it is expected that UPOV will, by that date, have 17 member States (the seventeenth being Hungary) in which case the number of units will be more than 40 and, consequently, the amount of total contributions payable by each member State will be less than what is shown in Annex B.

INTRODUCTION

Program

- 2. The program for 1983 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 the existing legal and technical cooperation among member States 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 the defense of the plant breeders' rights system;
- (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 complete the adjustment of agreements to which UPOV is party and of all administrative and financial rules and regulations of UPOV to the 1978 Revised Act of the UPOV Convention.

Staff

3. The number of posts for staff working exclusively for UPOV under the UPOV budget would remain at its 1982 level, that is:

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

Budget Headings

4. The budget headings are described in Annex A.

Comparison of the Draft Budget for 1983 with the 1982 Budget as Adopted

5.	5. Expenses in General						1982		
*	In thousands of francs $^{\mathbf{l}}$	•	•	•		•	1,415		1,563
	Percentage above previous	year				•	•		+10.5%

The reasons for the increase are explained in detail in paragraphs 6 and 7 below.

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

	(A)	(B)	(C)	(D)	(E)
	1982 Budget	1983 Program Costed at Same Cost Rates as 1982 Budget	Program Variation Increase/ (Decrease) (B) - (A) Amount %	Cost Variation Increase/ (Decrease)	1983 Program Costed at the Rate of Costs Applicable for 1983 (B) + (D)
Expenses proper to UPOV	1,029	1,072	43 +4.2%	109 +10.6%	1,181
Common Expenses	386	341	(45)-11.7%	41 +10.6%	382
TOTAL Expenses	1,415	1,413	(2) -0.1%	150 +10.6%	1,563

In this document "francs" means Swiss francs.

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 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:

- (a) As far as the expenses proper to UPOV are concerned, the <u>program</u> increase is mainly due to the proposal to convene the Technical Committee twice instead of once, to the provision for the attendance of Council members at the Pan American Seed Seminar, to the provision for participating in the printing costs of a new color chart, and also to the acquisition of an additional text processing workstation. The <u>cost</u> increase is mainly due to the forecasting of inflation at the rate of approximately 6% in general and 8% on travel costs above the level of 1982, and also to the increase in staff costs not linked with inflation (e.g. seniority increases, increases as a result of reclassifications in 1982 and an increase of 5% in professional salary scales foreseen in 1983).
- (b) As far as common expenses are concerned, the percentage of cost increase is, for similar reasons, the same as the cost increase of the expenses proper to UPOV.
- (c) All these variations are explained in detail in the following paragraph.

7. Expenses According to Objects of Expenditure

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

Α.	Salaries and Common Staff Costs 1982 1983
	In thousands of francs 807 933
	Percentage above previous year +15.69

In making the comparison between the figures for 1983 and 1982, it must be borne in mind that the figure for 1982 under this subhead contains no provision for the reclassification of three "P" posts since the amount then estimated to be needed to cover such reclassification for the six months July to December 1982 (15,000 francs) was transferred from the subhead "Salaries and Common Staff Costs" to the subhead "Other expenses" (see subparagraph G, below).

The net increase of 126,000 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): 12,000 francs (or 1.5%);
- (ii) provision for salary adjustment due to inflation: 48,000 francs (or 5.9%);
- (iii) provision for the higher salaries for the "P" staff due to the reclassifications and upgradings agreed upon in 1982 but not budgeted for in that year under the present subhead, as explained above: 26,000 francs (or 3.2%);
- (iv) provision for increases in pensionable remuneration (brought about by adjustments decided in the United Nations system): 4,000 francs (or 0.5%);
- (v) provision for an increase of 5% in professional salary scales: 28,000 francs (or 3.5%);
- (vi) increases in common and other staff costs due to re-estimation on the basis of past experience: 8,000 francs (or 1.0%);

B. Travel on Official Business

(a) Missions	<u>1982</u>	<u> 1983</u>
	그리 물이 많아 되었다. 그는 사람이 아름다면 내려가 되었다.	
In thousands	of francs 33	37
	그는 이 아이 이 이번 속되는 것들이, 이 용지를 만드게 없다고 하고 있는데 어	
Percentage a	above previous year	+12.1%

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

(b) Third Party Travel 1982	<u>1983</u>
In thousands of francs 4	19
Percentage above previous year	+ 375%

The increase of 15,000 francs is mainly due to the forecast that, as is the case in 1982 even though it was not anticipated in the 1982 budget, one of the speakers invited to address the annual UPOV Symposium would come from a country remote from Switzerland (4,000 francs) and to the provision for the attendance of Council members at the Pan American Seed Seminar (11,000 francs).

C. Contractual Services

(a) <u>Conferences</u>	1982	<u>1983</u>
In thousands of francs	 . 43	58
Percentage above previous year	 	+34.9%

The increase of 15,000 francs is due: (i) to the fact that in 1983 two sessions of the Technical Committee are envisaged while in 1981 and 1982, exceptionally, the Technical Committee met only once (10,000 francs); (ii) to the fact that the hearing of non-governmental organizations is foreseen to last three days rather than one day as provided for in the 1982 budget for the information meeting with such organizations (5,000 francs); (iii) to cost increases due to inflation (2,000 francs); (iv) to a reduction by one day of the duration of the Consultative Committee sessions (saving 2,000 francs).

(b) Printing				1982		1983	
In thousands of francs	•	• .	•	74		66	
Percentage below previous year	•		•	· ,=		-10.8%	

The decrease of 8,000 francs is due to the fact that a major and costly task for which provision was made in the previous budgets, namely the preparation of the Records of the 1978 Diplomatic Conference, has now been completed (savings 40,000 francs). This saving is partly offset by the provision for printing of binders to receive the "Collection of Texts of the UPOV Convention and other Important Documents established by UPOV" (10,000 francs), provision for participating in the printing costs of a new color chart (10,000 francs), by cost increases due to inflation (2,000 francs) and by the need for an increase in the volume of publications as a result of the growing membership of the Union (10,000 francs).

(c) Other	•	<u>1982</u>	<u>1983</u>
In thousands of francs	• • • •	. 4	4
Percentage below/above	previous year	•	+0%

D. General Operating Expenses

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

					1982	<u>1</u>	<u>983</u>
Rental of	premises	(in thousands	of	francs)	32		37
Percentage	above pre	evious year	•	• •	- · · · · · · · · · · · · · · · · · · ·	+1	5.68

The increase of 5,000 francs is due to the expected need for larger floor space (3,000 francs) and to an increase in the rent payable by UPOV for the offices occupied in the WIPO building in keeping with inflation (2,000 francs).

Ε.	Supplies and Materials				1982	1983
	In thousands of francs	. •	•	•	4	2
	Percentage below previous year					-50%

The decrease of 2,000 francs is due to re-estimation in the light of experience.

F.	Furniture and Equipment	<u>1982</u>	1983
	In thousands of francs	2	14
	Percentage above previous year	• • • • • • • • • • • • • • • • • • •	+600%

The increase of 12,000 francs is due to provision for the purchase of an additional word processing workstation.

G. Other Expenses

(a) <u>Unforeseen</u>	<u>1982</u> <u>1983</u>
In thousands of francs	26 11
Percentage below previous year	57.7%

The decrease of 15,000 francs is due to the non-recurrence of a provision of that amount made in the 1982 budget to cover the cost of promotions for half a year in 1982 (see subheading A, above).

(b) Common Expenses		1982	1983
In thousands of francs		386	382
Percentage below previou	s year		-1.0%

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 yearly accounts since the share of UPOV is, to a large extent, based on statistics relating to the actual situation in 1983.

Financing of the Expenses for 1983

8. It is proposed that the total expenses of 1,563,000 francs (see paragraph 5, above) be financed as follows:

	Francs
Contributions	1,532,000
Other Income	31,000
Total Income	1,563,000
Value of one contribution unit	38,300
Decrease in value of one unit from 1982 (39,155 francs)	- 2.2%

^{9.} The Council is invited to adopt the program and budget of the Union for 1983.

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

1981 Actual	1982 Adopted Budget		1983 Proposed Budget
		INCOME	
1,228	1,390	Contributions	1,532(a)
		Other Income	
3 25	5 20	- Publications - Miscellaneous	5 26
7		Utilization of Reserve Fund	-
1,263	1,415		1,563
		EXPENDITURE	
725	807	UV.09 Staff: Salaries and Common Staff Costs	933
		Travel on Official Business:	
		- Missions [Staff]	
		UV.04 - Technical Working Parties 12 UV.08 - Contacts with Governments and Organizations 25	
23	33	- Sub-total	37
		- Third Party Travel [non-staff]	
6	4	UV.01 - Council: members 11 : Symposium speakers 8 - Sub-total	19
		Contractual Services:	
		- Conferences	
		UV.01 - Council 10 UV.02 - Consultative Committee 9	
		UV.03 - Technical Committee 15	
		UV.04 - Technical Working Parties 1 UV.05 - Administrative and Legal Committee 15	
41	43	UV.05 bis - Hearing 8 - Sub-total	58
68	74	UV.06 - Printing: Information and Documentation	66
	4	UV.06 - Other: Information and Documentation	4
30	32	UV.10 General Operating Expenses: Rental of Premises	37
2	4	UV.10 Supplies and Materials	2
8	2	UV.10 Furniture and Equipment	14
1	26	UV.10 Other Expenses	11
904	1,029	Sub-total: EXPENSES PROPER TO UPOV	1,181
359	386	*UV.11 Common Expenses	382
1,263	1,415	TOTAL EXPENSES	1,563
====	=====		====

⁽a) As to the value of the contribution unit, see paragraph 8 above.

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

CHAPTER II - PROGRAM AND EXPENSES

(amounts expressed in thousands of francs)

UV.01 COUNCIL

The Council will meet once for three days in Geneva.

On the first day, the annual UPOV Symposium will be held, during which three or four lectures will be given by outside speakers—one of them probably from a country remote from Switzerland—whose travel and subsistence allowances will be borne by UPOV.

Simultaneous interpretation will be provided for in three languages.

Two members of the Council will participate in the Pan American Seed Seminar to be held in Bogota.

			Man/	Months	Tra	ivel	1	Contractual	Services		Operating	Supplies &	Furniture	Premises	Fellow- ships	Other
	TOTAL	Staff	(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other			& Equip.		ships	Expenses
UV.01	29					19	10									

UV.02 CONSULTATIVE COMMITTEE

The Consultative Committee will meet twice in Geneva for a total of two days.

Simultaneous interpretation will be provided for in three languages.

١							1.0		100	100							
				Man/	Months	Tr	avel	1 1 2 2 4	Contractual	Services		Operating	Supplies &	Furniture	Premises	Fellow- ships	Other
		TOTAL	Staff	(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other	Expenses	Materials	& Equip.	110	ships	Expenses
Contractor of the last	UV.02	9						9									

UV.03 TECHNICAL COMMITTEE

The Technical Committee will meet twice, for two days each time, to study and make proposals concerning the possibility of adopting uniform methods, procedures and standards for the examination of varieties, to discuss the question of minimum distances between varieties, to supervise under the guidance of the Council the work of the Technical Working Parties and to approve the test guidelines elaborated by those Working Parties as well as to give advice to the Council on all questions of a technical nature within

Simultaneous interpretation will be provided for in three languages.

			Man/	Months	Tra	ivel		Contractual	Services		Operating	Supplies &	Furniture	Premises	Fellow-	Other
	TOTAL	Staff	(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other	Expenses	Materials	& Equip.	Tiennises	Fellow- ships	Expenses
UV.03	15						15									

UV.04

TECHNICAL WORKING PARTIES

The Technical Working Parties for

Agricultural Crops Fruit Crops Vegetables Ornamental Plants and Forest Trees

will each meet once for two or three days outside Geneva in Europe. It is also likely that workshops of one or two days will be held before each session or separately. The Working Parties will work on the drawing up of guidelines for the conduct of tests on new varieties and standard forms for technical information requested from breeders applying for protection, and discuss technical questions of a more general nature. The workshops will treat questions of detail which demand more thorough discussion.

No interpretation will be provided for these meetings.

		<u> </u>	Man/	Months	Tra	vel	(Contractual	Services					Premises	Fellow- ships	Other
100	TOTAL	Staff	(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other	Expenses	Materials	& Equip.	-	шр.	Expenses
UV.04	13				12		1			-						

UV.05

ADMINISTRATIVE AND LEGAL COMMITTEE

The Administrative and Legal Committee will meet twice, during a total of four days, in Geneva. It will treat all questions of an administrative and legal character and will give advice on these questions to the Council. Major tasks to be tackled by it will be the revision of Guidelines for Variety Denominations, the discussion of the question of minimum distances between varieties, the discussion of legislative measures to be taken by the member States in view of, or in connection with, the entry into force of the Revised Act of 1978, as far as these tasks could not be completed in previous years. Also discussed will be the planning for the medium and long term development of the Union, including the preparation of any special agreements that member States might wish to conclude.

Simultaneous interpretation will be provided for in three languages.

TOTAL Staff (P & Sp.) (G) Missions 3rd. Party Conferences Consult. Printing Other Expenses Materials & Equip. Sanips Expenses UV.05 15				Man/	Months	Tra	ivel		Contractual	Services		1	Supplies &	Furniture	Premises	Fellow- ships	Other
UV.05 15		TOTAL	Staff	(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other	Expenses	Materials	& Equip.		sinps	Expenses
UV.05 15 1 15 1 15 1 15 1 1 1 1 1 1 1 1 1 1																	
	UV.05	15						15			1						

UV.05 bis

HEARING OF NON-GOVERNMENTAL ORGANIZATIONS

There will be a hearing of non-governmental organizations on mainly two questions, the question of minimum distances between varieties and the revised Guidelines for Variety Denominations. The hearing, which will immediately follow a meeting of the Administrative and Legal Committee, will last for three days and simultaneous interpretation will be provided for in three languages.

			Man/	Months	Tra	ivel		Contractual	Services	Operating	Supplies &	Furniture	Premises	Fellow- ships	Other
	TOTAL	Staff	(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Expenses		& Equip.		ships	Expenses
UV.05 bis	8						8								

UV.06

INFORMATION AND DOCUMENTATION

The Office of the Union will:

- (i) continue the publication of "Plant Variety Protection," the UPOV Gazette and Newsletter, which will, as already started this year, contain publications of legislative texts of UPOV member States;
- (ii) continue to collect legislative texts of member States and non-member States and information on the interpretation, in practice, of plant breeders' rights systems in various countries;
- (iii) print folders containing summary information on UPOV;
- (iv) republish the brochure containing the texts of the UPOV Convention in two languages; publish such brochure in one further language;
- (v) publish new editions of the UPOV General Information Brochure in four languages;
- (vi) publish a bound brochure containing the UPOV Model Law in three languages;
- (vii) continue the publication and updating of the "Collection of Texts of the UPOV Convention and Other Important Documents Established by UPOV";
- (viii) publish records on the annual Symposium in four languages;
 - (xi) participate in the printing costs of a new color chart;

Outside translators will be necessary for preparing some of the translations.

			Man/	Months	Tt	avel		Contractual	Services		Operating	Supplies &	Furniture	Premises	Fellow- ships	Other:
	TOTAL	Staff	(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other	Expenses	Materials	& Equip.		ships	Expenses
UV.06	70								66	4						
						2 1 1										

UV.07

ADVICE TO GOVERNMENTS

The advice of the Union will, with special reference to the recently revised text of the UPOV Convention, be available—if so requested—to give advice and information on the application of the UPOV Convention to governments of member States as well as to the governments of States not yet members of UPOV which are contemplating the possibility of adhering to the UPOV Convention. The Office will especially give advice to States preparing national laws for the protection of plant varieties and comment on the compatibility of such laws with the UPOV Convention. It will advise the Council on the compatibility of the national law of any non-member State having expressed the intention to accede to the UPOV Convention. Where requested, it will be prepared to testify before legislative bodies of States on bills for plant breeders' rights legislation.

Provision for any necessary mission is made under Item UV.08.

		r	r		Т.	avel	r	Contractual	Comicos		[Oi	0	Eituus	г		Other
	TOTAL	Staff	(P & Sp.)	Months (G)	Missions		Conferences		Printing	Other	Operating Expenses	Materials	& Equip.	Premises	Fellow- ships	Expenses
			(w sp.,	(3)	-	1					 					
UV.07	no cos	ts														
											l					

UV.08

CONTACTS WITH GOVERNMENTS, INTERGOVERNMENTAL AND NON-GOVERNMENTAL ORGANIZATIONS

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 Economic Community (EEC), 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, 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

- (i) inform them on, and discuss with them, the objectives and activities of UPOV, including the amendments to the UPOV Convention adopted by the Diplomatic Conference of 1978;
- (ii) learn about their activities and their position regarding UPOV and the revised UPOV Convention;
- (iii) institute, where appropriate, exchanges of publications, mutual attendance at certain meetings, and other means of cooperation;
- (iv) hear the view of organizations of the kind mentioned 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 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;
- (vi) try to harmonize the descriptor lists of plant species which are published by various international organizations;
- (Vii) participate in one or more international specialized gatherings.

			Man/	Months	Tra	ivel		Contractual	Services		Operating	Supplies &	Furniture	Premises	Fellow-	Other
	TOTAL	Staff	(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other	Expenses	Materials	& Equip.		ships	Expenses
UV.08	25				25						, ,					

UV.09

SALARIES AND COMMON STAFF COSTS

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.

			Man/	Months *	Tr	avel		Contractual	Services		Operating	Supplies &	Furniture	Premises	Fellow- ships	Other
	TOTAL	Staff	(P & Sp.)	(G)	Missions	3rd Party	Conferences	Consult.	Printing	Other		Materials	& Equip.	110111100	ships	Expenses
UV.09	933	933	(48)	(48)												
iya yazı iv																

^{*} excluding the Secretary-General

UV.10

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 dictionaries, technical literature, etc., for the exclusive use of the Office of the Union.

Furniture and Equipment:

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

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.

			Man/	Months	Tra	ivel		Contractual	Services		Operating	Supplies &	Furniture	Premises	Fellow-	Other
	TOTAL	Staff	(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other	Expenses		& Equip.		ships	Expenses
UV.10	64										37	2	14			11

UV.11	co	MMON E	EXPENSE	s												
	servic value Englis	es ac of su h, Fr m iter	tually uch se ench,	rende rvices Spanis	red by Resh and	xpenses 7 WIPO ference Russi utable	; oth e is m an).	erwise made to Annex	, it o WIPO C, in	is bas docu part	sed on ment icular	an e: AB/XII, qive	stimat /2 (av s for	ion of ailabl each	the e in WIPO	
	1981 Actual		1982 * Budget	•										1983 Budge		
	227		267			Salari	es and	Commo	n Staf	f Cost	s			260		
	1		2			1.inti	ng		*					3		
	2		5			Other	Contra	ctual	Servic	es				3		
	40		38			Mainte	nance	of Pre	nises					44		
	32		35			Commun	icatio	ns						35		
	47		35			Suppli and Eq			ials;	Furni	ture			34		
	10		4			Other	Expens	es; Un	forese	en Exp	enses			3		
	359		386 *	- 22.7 * ★ - 2.2.2										382	**	-
						* . *										
	TOTAL	Staff	Man/ (P & Sp.)	Months (G)		avel 3rd. Party	Conference	Contractual Consult.		Other	Operating Expenses	Supplies & Materials	Furniture & Equip.	Premises	Fellow- ships	Other Expenses
UV.11	382															382

[Annexes follow]

^{*} 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"

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"

 $\underline{\text{Missions}}$: 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"

<u>Conferences</u>: 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.

<u>Printing</u>: 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.

<u>Communications</u>: 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)

1981 <u>Actual</u>	1982 <u>Actual</u>	Member States	Number of Units (1983)	1983 Draft Budget
64,650	58,732	Belgium	1.5	57,450
64,650	58,732	Denmark	1.0	38,300
215,500	195,775	France	5.0	191,500
215,500	195,775	Germany, Federal Republic of	5.0	191,500
	39,155	Ireland	1.0	38,300
21,550	19 , 577	Israel	0.5	19,150
86,200	78,310	Italy	2.0	76,600
		Japan	5.0	191,500
129,300	117,465	Netherlands	3.0	114,900
	39,155	New Zealand	1.0	38,300
43,100	39,155	South Africa	1.0	38,300
43,100	39,155	Spain	1.0	38,300
64,650	58,732	Sweden	1.5	57,450
64,650	58,732	Switzerland	1.5	57,450
215,500	195,775	United Kingdom	5.0	191,500
	195,775	United States of America	5.0	191,500
1,228,350	1,390,000		40.0	1,532,000
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[End of Annex B and of document]