



Disclaimer: unless otherwise agreed by the Council of UPOV, only documents that have been adopted by the Council of UPOV and that have not been superseded can represent UPOV policies or guidance.

This document has been scanned from a paper copy and may have some discrepancies from the original document.

Avertissement: sauf si le Conseil de l'UPOV en décide autrement, seuls les documents adoptés par le Conseil de l'UPOV n'ayant pas été remplacés peuvent représenter les principes ou les orientations de l'UPOV.

Ce document a été numérisé à partir d'une copie papier et peut contenir des différences avec le document original.

Allgemeiner Haftungsausschluß: Sofern nicht anders vom Rat der UPOV vereinbart, geben nur Dokumente, die vom Rat der UPOV angenommen und nicht ersetzt wurden, Grundsätze oder eine Anleitung der UPOV wieder.

Dieses Dokument wurde von einer Papierkopie gescannt und könnte Abweichungen vom Originaldokument aufweisen.

Descargo de responsabilidad: salvo que el Consejo de la UPOV decida de otro modo, solo se considerarán documentos de políticas u orientaciones de la UPOV los que hayan sido aprobados por el Consejo de la UPOV y no hayan sido reemplazados.

Este documento ha sido escaneado a partir de una copia en papel y puede que existan divergencias en relación con el documento original.

UPOV

C/XIV/4.

ORIGINAL: English

DATE: August 1, 1980

INTERNATIONAL UNION FOR THE PROTECTION OF NEW VARIETIES OF PLANTS

GENEVA

COUNCIL

**Fourteenth Ordinary Session
Geneva, October 15 to 17, 1980**

DRAFT PROGRAM AND BUDGET FOR 1981

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, a comparison by budget heading of the expenditure and income proposed for 1981 with the 1980 budget as adopted.

(ii) Chapter I (Summary of Budget) contains a summary of income and expenditure proposed for 1981 as compared with the budget adopted for 1980, and also gives the actual figures for 1979.

(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 on the assumption that the total amount of contributions proposed in the present budget is adopted and on the understanding that the present membership of UPOV (12 member States, contributing a total of 28.5 units) remains unchanged. The value of each contribution unit would increase by only 973 Swiss francs (or 2.3%)

INTRODUCTION

Program

2. The program for 1981 has six principal aims, namely:

(i) to promote the ratification of the 1978 Revised Text of the UPOV Convention by the present member States through an intensive exchange of information on national legislative measures envisaged for such ratification;

(ii) to propagate 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; to promote the accession to the Union of any non-member State;

(iii) to intensify the existing legal and technical cooperation in examination among member States;

(iv) to work towards the establishment of new, closer legal and technical cooperation between those of the member States that are able and prepared to establish such closer links between themselves;

(v) to explore the possibilities of establishing greater harmony between the domestic legislations and practices of all or at least some of the member States;

(vi) to cooperate with national governments and international organizations in the defense of the plant breeders' rights system against unjustified criticism, and to try to improve the system in the case of justified criticism.

These principal aims and their implications for the program and budget for 1981 can be explained as follows.

Ad (i)

3. Only a few of the present member States will have completed the legislative preparations for ratifying the 1978 text of the UPOV Convention by the beginning of 1981. The other member States are expected in 1981 to start--or continue--working on such amendments to their national plant breeders' rights legislation as are necessary for ratification to take place. It is known that some of those States also intend to use the opportunity to make a number of improvements to legislative texts that go beyond what is strictly necessary for ratification of the 1978 text of the UPOV Convention. Member States have already announced their wish to exchange information among themselves on legislative activities of this type with a view to harmonizing the envisaged action where possible, or at least preventing the legislative changes from creating new discrepancies between the national legislations of member States. Most of this work will have to be tackled by the Administrative and Legal Committee. Since it is highly desirable that the 1978 text of the UPOV Convention should enter into force for as many member States as possible at the earliest possible date, this task has to be given high priority. It is however believed that it will be difficult for the present member States to send representatives to more than two sessions of the Administrative and Legal Committee or any subgroup thereof, so that only two Committee sessions and no subgroup sessions are provided for in the draft budget. The work must therefore be performed partly at the expense of other tasks of the Administrative and Legal Committee. Should it be possible, contrary to expectations, and desirable to convene additional sessions of the Committee or of any subgroup of the Committee for these purposes, at least subgroup sessions could exceptionally be held without simultaneous interpretation.

Ad (ii)

4. Not only the six non-member States that signed the 1978 text of the UPOV Convention, but also other States are seriously considering the introduction of plant breeders' rights with a view to joining the Union. The latter will probably ask the Office of the Union or the present member States for advice both during the preparation of the drafts of their national legislation and during its parliamentary consideration. Since the increase in the number of member States of the Union is of great importance to the promotion of plant breeding--and hence to the improvement of agriculture--and also to the progress of the Union, every reasonable effort should be made to give such advice and assistance to States wishing to receive it.

Ad (iii)

5. It is the general view of all the UPOV bodies that have met in 1980 that co-operation between UPOV member States on the basis of bilateral agreements should be intensified. In general, this cooperation on the basis of bilateral agreements has stood the test of time, but it has shown that a number of problems that appeared in the practical application of the bilateral agreements still have to be solved. It is also generally accepted among member States that extension of that cooperation to further species would be desirable. Since administrative as well as technical questions are involved, the two main Committees, the Administrative and Legal Committee and the Technical Committee, will have to devote considerable meeting time to this question; it is also possible that one or two of the Technical Working Parties will have to do likewise. The Technical Committee and the Technical Working Parties will in particular have to continue their work on the elaboration of further Test Guidelines, on the review and refinement of the existing Test Guidelines and, over and above those tasks, on the improvement and harmonization of testing methods.

Ad (iv)

6. Work started already in 1979 on the preparation of plans for new, closer co-operation between those member States which were willing to establish such closer links. It is recalled that these plans are intended to make it easier for plant breeders to file applications and obtain protection with effect in more than one member State and to decrease in the same proportions the workload of the national offices of member States. First exchange of views have already taken place and a first draft of an agreement has been submitted as a basis for discussion in the Administrative and Legal Committee. It is still believed that the achievement of real progress in this direction will be decisive for the future of the Union and for the viability of plant breeders' protection at the international level. This is a long-term task. The plans for new, closer cooperation will be discussed in the Administrative and Legal Committee in so far as the discussion of other items (see in particular paragraph 3, above) permits.

Ad (v)

7. The exploration of the possibilities for greater harmonization of the domestic legislations of member States (beyond that already achieved in connection with the ratification of the 1978 text of the UPOV Convention: see paragraph 3, above) is also a long-term task which, in 1981, will be treated in the Administrative and Legal Committee in so far as there is time available for it.

Ad (vi)

8. Plant breeders' rights have recently been criticized for contributing to a reduction in the genetic resources of plants. This and any other criticism should be examined as to their validity, and the plant breeders' rights system should be vigorously defended against unjustified criticism. It is believed that the necessary discussions thereon may take place within UPOV bodies without an increase in the number of meetings.

9. There is another basic task which the Office of the Union proposes to postpone until later years, mainly for financial reasons. It is sometimes asked what advantages the UPOV Convention offers to developing countries or to countries where only government bodies or public institutes are concerned with plant breeding. Although representatives of UPOV are already now well prepared to answer such questions, it would be useful to discuss them at a special meeting with representatives of developing countries and some other countries in which the advantage of being a member of UPOV is questioned. Such information meetings would mainly serve two purposes: they would ensure that all details of importance in connection with these questions are discussed and that the answers agreed upon during the meetings obtain the necessary publicity. It may however be preferable to organize such meetings only after the 1978 text of the Convention has entered into force and UPOV has a greater number of member States.

Staff

10. The following posts exist in 1980 for persons working exclusively for UPOV:

one "D" post (Vice Secretary-General),
three "P" posts, and
four "G" posts.

No change is proposed for 1981.

Budget Headings

11. The budget headings are described in Annex A.

Comparison of the Draft Budget for 1981 with the 1980 Budget as Adopted12. Expenses in General

	<u>1980</u>	<u>1981</u>
In thousands of francs ¹	1217	1285
Percentage above previous year	-	+ 5.6%

The reasons for the increase are explained in detail in paragraphs 13 and 14, below

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

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

	(A)	(B)	(C)	(D)	(E)
		1981 Program Costed at Same Cost Rates as 1980 Budget	Program Variation Increase/ (Decrease) (B) - (A) Amount %	Cost Variation Increase/ (Decrease) (B) - (A) Amount %	1981 Program Costed at the Rate of Costs Applicable for 1981 (B) + (D)
Expenses proper to UPOV	859	852	(- 7) - 0.8%	+ 67 + 7.8%	919
Common Expenses	358	338	(-20) - 5.6%	+ 28 + 7.8%	366
TOTAL Expenses	1217	1190	(-27) - 2.2%	+ 95 + 7.8%	1285

(a) As far as the expenses proper to UPOV are concerned, the program decrease is so small that one may say that no change is proposed in the level of activities; the cost increase is mainly due to the forecasting of inflation at the rate of 5% above the level of 1980 and also to the increase in staff costs not linked with inflation (e.g. seniority increases) as explained in paragraph 14, below.

(b) As far as common expenses are concerned, the percentage cost increase is expected, for similar reasons, to be the same as that relating to expenses proper to UPOV; the program decrease percentage is greater than that relating to expenses proper to UPOV since it is expected that less recourse will be necessary to the WIPO typing services because of improvement in the efficiency of the UPOV secretariat due, in particular, to the introduction of sophisticated electronic text processing equipment.

14. Expenses According to Objects of Expenditure

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

A. Salaries and Common Staff Costs

	<u>1980</u>	<u>1981</u>
In thousands of francs	657	722
Percentage above previous year	-	+ 9.9%

¹ In this document "francs" means Swiss francs.

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 65,000 francs is mainly due to the following factors:

(i) provision for within-grade increases (due to seniority) for staff continuing in service (except the Secretary-General, who does not receive such an increase): 9,000 francs (or 1.4%);

(ii) provision for increases in pensionable remuneration (brought about by adjustments decided in the United Nations system): 4,000 francs (or 0.6%);

(iii) provision for salary adjustments due to inflation: 33,000 francs (or 5.0%);

(iv) adjustment of 1980 lead time since one G post was included for only nine months instead of twelve in the 1980 budget, whereas in the present draft budget the said post is covered for the whole year: 7,000 francs (or 1.1%);

(v) 12,000 francs (or 1.8%) representing compensation for what was under-costing in the 1980 budget (the 1980 budget estimates have been reassessed in the light of real developments).

B. Travel on Official Business

	<u>1980</u>	<u>1981</u>
In thousands of francs	24	33
Percentage above previous year	-	+ 37.5%

The increase of 9,000 francs is mainly due to the fact that the budget for 1980 foresaw under item UV.08 (contacts with Governments) only 11,000 francs compared with 20,000 francs for the said contacts in the budgets for 1979 and 1978. The reason for the low budget in 1980 was that an additional amount of 8,000 francs had been originally foreseen in the 1980 draft budget for travel in connection with a UPOV Symposium in Latin America which the Council decided to exclude from the adopted budget and to cover from the Reserve Fund.

C. Contractual Services

(a) Conferences

	<u>1980</u>	<u>1981</u>
In thousands of francs	63	56
Percentage below previous year	-	- 11.1%

The decrease of 7,000 francs is mainly due to the reduction in the number of meeting days since no Consultants' meetings working under the Administrative and Legal Committee are foreseen in 1981 (- 12,000 francs); this decrease is partly offset by increases (+ 5,000 francs) due to inflation and the increased cost of recruiting interpreters.

(b) Printing

	<u>1980</u>	<u>1981</u>
In thousands of francs	49	62
Percentage above previous year	-	+ 26.5%

The increase of 13,000 francs is mainly due to estimates for printing covers and for binding the Model Law in four languages (+ 6,000 francs) for printing new folders for summary information on UPOV (+ 2,000 francs); and to increases due to inflation (+ 3,000 francs).

(c) Other

	<u>1980</u>	<u>1981</u>
In thousands of francs	21	3
Percentage below previous year	-	- 85.7%

The decrease of 18,000 francs is mainly due to the fact that the provision for translation of the Records of the Diplomatic Conference in the 1980 budget is no longer required in 1981.

D. General Operating Expenses

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

	<u>1980</u>	<u>1981</u>
Rental of premises (in thousands of francs)	28	30
Percentage above previous year	-	+ 7.1%

The increase of 2,000 francs is due to a reassessment of the rent payable by UPOV for the offices occupied in the new WIPO building.

E. Supplies and Materials

	<u>1980</u>	<u>1981</u>
In thousands of francs	2	2
Percentage above previous year	-	+ 0%

F. Furniture and Equipment

	<u>1980</u>	<u>1981</u>
In thousands of francs	6	2
Percentage below previous year	-	- 66.7%

The decrease of 4,000 francs is mainly due to the fact that the provision for furniture and a typewriter for use by the incumbent of a new "G" post in 1980 is no longer required in 1981.

G. Other Expenses(a) Unforeseen

	<u>1980</u>	<u>1981</u>
In thousands of francs	9	9
Percentage above previous year	-	+ 0%

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

(b) Common Expenses

	<u>1980</u>	<u>1981</u>
In thousands of francs	358	366
Percentage above previous year	-	+ 2.2%

The increase of 8,000 francs represents only 2.2% increase in common expenses whereas the expenses proper to UPOV increase by 7.0% (919,000 francs in 1981 against 859,000 francs in 1980). The reason therefor is explained in paragraph 13(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 yearly accounts since the share of UPOV is, to a large extent, based on statistics relating to the actual situation in 1981.

Financing of the Expenses for 1981

15. It is proposed that the total expenses of 1,285,000 francs (see paragraph 12, above) be financed as follows:

	Francs
Contributions (28.5 units)	1,239,750
Other Income	25,000
Utilization of Reserve Fund*	20,250
	<u> </u>
Total Income	1,285,000
	<u> </u>
Value of One Unit	43,500
Increase over 1980 (42,527 francs)**	+ 2.3%

16. The Council is invited to adopt the program and budget of the Union for 1981.

* The Reserve Fund is expected to stand at approximately 75,000 francs at the end of 1980.

** At the time that the budget for 1980 was approved by the Council, the value per unit was 43,315 francs. However, since Israel acceded to the UPOV Convention in the course of 1979 and paid contributions in 1980, the value of one unit became, in fact, 42,527 francs.

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

1979 <u>Actual</u>	1980 <u>Adopted Budget</u>		1981 <u>Proposed Budget</u>
INCOME			
1120.5	1169.5	Contributions	1240 (a)
		Other Income	25
4.5	5.0	- Publications	5
19.0	20.0	- Miscellaneous	20
(4.0) (b)	22.5	Utilization of Reserve Fund	20
<u>1140</u>	<u>1217</u>		<u>1285</u>
=====	=====		=====
EXPENDITURE			
607	657	UV.09 <u>Staff</u> : Salaries and Common Staff Costs	722
		<u>Travel on Official Business:</u>	
		UV.01 - Council	3
		UV.04 - Technical Working Parties	10
		UV.08 - Contacts with Governments and Organizations	<u>20</u>
24	24	- Sub-total	33
		<u>Contractual Services:</u>	
		- <u>Conferences</u>	
		UV.01 - Council	10
		UV.02 - Consultative Committee	8
		UV.03 - Technical Committee	17
		UV.04 - Technical Working Parties	1
		UV.05 - Administrative and Legal Committee	<u>20</u>
40	63	- Sub-total	56
62	49	UV.06 - <u>Printing</u> : Information and Documentation	62
4	21	UV.06 - <u>Other</u> : Information and Documentation	3
26	28	UV.10 <u>General Operating Expenses</u> : Rental of Premises	30
3	2	UV.10 <u>Supplies and Materials</u>	2
22	6	UV.10 <u>Furniture and Equipment</u>	2
1	9	UV.10 <u>Other Expenses</u>	9
<u>789</u>	<u>859</u>	Sub-total: EXPENSES PROPER TO UPOV	<u>919</u>
351*	358*	UV.12 Common Expenses	366*
<u>1140</u>	<u>1217</u>	TOTAL EXPENSES	<u>1285</u>
=====	=====		=====

(a) With 28.5 units: each unit = 43,500 or + 2.3% above 1980 adopted budget.

(b) Surplus credited to Reserve Fund in 1979.

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

The Technical Committee will meet twice, during a total of five days, to study and make proposals concerning the possibility of adopting uniform methods, procedures and standards for the examination of 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 UPOV.

Simultaneous interpretation will be provided for in three languages.

UV.04	TECHNICAL WORKING PARTIES
<p>The Technical Working Parties for</p> <ul style="list-style-type: none"> Agricultural Crops Fruit Crops Vegetables Ornamental Plants Forest Trees <p>will each meet once for two or three days outside Geneva in Europe. It is also likely that one or two workshops will be held. 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. The workshops will treat questions of detail which demand more thorough discussion.</p> <p>No interpretation will be provided for these meetings.</p>	

UV.05

ADMINISTRATIVE AND LEGAL COMMITTEE

The Administrative and Legal Committee will meet twice for three days each time 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 discussion of legislative matters relating to the preparation of the ratification of the 1978 Text of the UPOV Convention and of the long-term development of the Union, including the preparation of a special agreement to be concluded between those of the member States wishing to achieve closer cooperation and also including measures for further harmonization of national legislations. In addition, all questions concerning national fees will have to be discussed in this Committee.

Simultaneous interpretation will be provided for in three languages.

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						
20						20									

UV.06

INFORMATION AND DOCUMENTATION

The Office of the Union will:

(i) have the Records of the Diplomatic Conference of 1978 printed and distributed in one language;

(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 in four languages;

(iv) publish brochures containing all texts of the UPOV Convention in two languages other than the original languages;

(v) publish new editions of the General Information Brochure of UPOV;

(vi) publish a bound brochure containing the UPOV Model Law in four languages;

(vii) continue the publication of the UPOV information newsletter.

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

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.06	65									62	3				

[illegible][illegible]

UV.09		SALARIES AND COMMON STAFF COSTS														
The Office of the Union will consist of the Secretary-General, the Vice Secretary-General, three staff members in the Professional category and four staff members in the General Services category.																
UV.09	TOTAL	Staff	Man/Months *		Travel		Contractual Services				Operating	Supplies &	Furniture	Premises	Fellow-	Other
			(P & Sp.)	(G)	Missions	3rd. Party	Conferences	Consult.	Printing	Other	Expenses	Materials	& Equip.		ships	Expenses
	722	722	(48)	(48)												

* 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.

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						
43										30	2	2			9

UV.11

COMMON EXPENSES

UPOV's share in the common expenses is, where possible, 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/X/2 (available in English and French only). Annex C, in particular, gives for each WIPO program item the share attributable to UPOV. Summary details of these expenses are as follows:

1979 Actual	1980 Budget		1981 Draft Budget
241	248	Salaries and Common Staff Costs	246
1	2	Printing	2
3	5	Other Contractual Services	5
30	29	Maintenance of Premises; Rental of Premises (other than those of the UPOV Offices)	29
37	35	Communications	38
36	36	Supplies and Materials; Furniture and Equipment	42
3	3	Other Expenses (Unforeseen)	4
<u>351*</u>	<u>358*</u>		<u>366*</u>
=====	===		===

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						
366															366

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

[Annexes follow]

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.

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: interpreters; translators; minute writers; renting of premises, offices and simultaneous interpretation equipment; translation, reproduction and printing of documents made under contract; cost of engaging supernumeraries (telephonists, secretaries, ushers and others); cost of carriage of documents; refreshments and receptions; other expenses connected with conferences. Travel of interpreters, translators or other persons engaged specifically for a conference.

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 (except those concerning conferences), 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; wages and insurance of cleaning staff; 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 installation, upkeep and rental of telephone equipment and sets; installation, upkeep and rental of telex machines; postage; carriage of documents (other than those concerning conferences).

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.

ANNEX B

YEARLY CONTRIBUTIONS OF MEMBER STATES
(expressed in francs)

<u>1979 Actual</u>	<u>1980 Actual</u>	<u>Member States</u>	<u>Number of Units (1981)</u>	<u>1981 Draft Budget</u>
62,250	63,791	Belgium	1.5	65,250
62,250	63,791	Denmark	1.5	65,250
207,500	212,636	France	5.0	217,500
207,500	212,636	Germany, Federal Republic of	5.0	217,500
83,000	85,055	Italy	2.0	87,000
-	21,264	Israel	0.5	21,750
124,500	127,582	Netherlands	3.0	130,500
41,500	42,527	South Africa	1.0	43,500
-	-	Spain	1.0	43,500
62,250	63,791	Sweden	1.5	65,250
62,250	63,791	Switzerland	1.5	65,250
207,500	212,636	United Kingdom	5.0	217,500
<hr/>	<hr/>		<hr/>	<hr/>
1,120,500	1,169,500		28.5	1,239,750
=====	=====		=====	=====

[End of Annex B
and of document]