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Community Plant Variety Office
Office Communautaire des Variétés Végétales

DECISION OF THE ADMINISTRATIVE COUNCIL OF THE CPVO

Increase of the budget for 2018

The Administrative Council of the CPVO hereby decides:

To approve the increase of budget allocation for operational expenses as describe below:

Increase the commitment appropriation for line E3000 (Examinations) by EUR 1.000.000

Increase the commitment appropriation for line E3200 (Take over report) by EUR 30.000

Then increase the payment appropriation for line E3000 (Examinations) by EUR 320.000

This corresponds to an increase in the deficit reserve of EUR 320.000.

Bistra Pavlovska

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Chair of the Administrative Council of the CPVO



Administrative Council - Written procedure

2018-WP-2-Update of the budget for 2018

Dear Members of the Administrative Council,

I would like to submit to you for agreement under the written procedure.

The CPVO needs *additional commitment appropriation* for operational expenses to cover the orders of examinations and report:

- For examinations, the increase needed is EUR 1.000.000,
- For take over reports the requested is EUR 30 000.

These changes will not have an impact on the budget outturn for the CPVO but will simply ensure that there is a sufficient margin for dealing with additional applications coming at year-end.

There is also a need to increase *the payment of appropriation* with an additional EUR 320.000 to cover payments of examinations to Examinations Offices up to the end of the year.

In this regard, the Administrative Council will have to take a decision by written procedure pursuant to Article 9 (1) of the Rules of procedure of the AC, recalled hereafter:

“Written procedure

1. Without prejudice to Articles 5 and 6 of the Rules of Procedure, decisions of the Administrative Council may be taken by written procedure, on a proposal by the Chairman. The proposal shall be accompanied by the draft decision to be taken by written procedure. The written procedure and the proposed decision shall be deemed to be agreed by the representatives of the Commission and the Members States if no objection is made in writing to the Chairman within one month after the receipt of such proposal.
2. In urgent cases, the Chairman may limit the time to make objections to two weeks.
3. The proposed decision to be taken by written procedure shall not be subject to amendment; it shall be approved or rejected in its entirety. Where a member proposes an amendment in writing, such amendment shall be considered to be an objection to the written procedure as proposed by the Chairman.
4. The Chairman may communicate by electronic means in the written procedure.”

Any comments should be sent to: acchairman@cpvo.europa.eu

The decision, for which I am seeking your agreement to adopt, can be found in annex 2 to this written procedure on the AC restricted area of the CPVO website.

The Administrative Council is invited to adopt the attached decision by written procedure. Given the importance of ensuring the availability of funds in time for year-end applications, this is considered an urgent request, and therefore, if the Chair of the AC has not received any objections by **29 November 2018** the decision will be deemed adopted.

Bistra Pavlovska

Bistra Pavlovska

Chair of the Administrative Council of the CPVO

Annexes: Annex 1 - Summary budget tables
 Annex 2 - Draft decision



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DOC-AC-WP-2018-2-Annex 1

ANNEX TO WRITTEN PROCEDURE

2018-WP-2-Summary tables - Annex 1

Contents

1.	Incomes	3
2.	Expenses	4
2.1.	Title 1: Staff expenses, staff working within the CPVO.....	4
2.2.	Title 2: Building, equipment, administrative expenditure.....	4
2.3.	Title 3: Operational expenditure	5



1. Incomes

CHAPTER ARTICLE	INCOME	DRAFT BUDGET 2 018 (AC 10/17)	EXECUTED 2 017 (AC 03/18)	EXECUTED 2 016 (AC 03/17)
1	INCOME			
1000	Income from taxes	16 160 000	15 988 423,50	13 262 555,00
	TOTAL TITLE 1	16 160 000	15 988 423,50	13 262 555,00
3	RESERVE			
3000	Deficit reserve	820 000	-1 245 628,23	2 130 128,24
	TOTAL TITLE 3	820 000	-1 245 628,23	2 130 128,24
5	INCOME FROM ADMINISTRATIVE OPERATIONS			
5000	Income from administrative operations	110 000	127 966,86	96 401,00
	TOTAL TITLE 5	110 000	127 966,86	96 401,00
6	EXPEND. REFUNDING & PROVIDED SERV. INCOME			
6000	Income from sales of the Official Gazette	pm	pm	pm
	TOTAL TITLE 6	pm	pm	pm
9	OTHER INCOME			
9100	Interest on account	150 000	64 411,47	99 280,19
9200	Donation and legacy	pm	pm	pm
9300	Multi-beneficiary program	pm	pm	pm
	TOTAL TITLE 9	150 000	64 411,47	99 280,19
	TOTAL INCOME	17 240 000	14 935 173,60	15 588 364,43



2. Expenses

2.1. Title 1: Staff expenses, staff working within the CPVO

CHAPTER ARTICLE	EXPENSES - TITLE 1	DRAFT BUDGET 2 018 (AC 10/17)	BUDGET 2 017 (AC 03/18)	EXECUTED 2 016 (AC 03/17)
11	Staff in active employment			
1100	Expenditure related to staff employed	7 005 000	6 009 209,63	5 857 338,59
	TOTAL CHAPTER 11	7 005 000	6 009 209,63	5 857 338,59
12	Further professional training			
1200	Further professional training	90 000	75 753,04	47 316,31
	TOTAL CHAPTER 12	90 000	75 753,04	47 316,31
13	Missions and duty travels			
1300	Missions and travel expenses	270 000	254 000,00	240 000,00
	TOTAL CHAPTER 13	270 000	254 000,00	240 000,00
14	Supplementary services			
1400	Interim staff, administrative and technical assistance	80 000	173 027,84	190 688,33
	TOTAL CHAPTER 14	80 000	173 027,84	190 688,33
15	Social welfare			
1500	Special assistance grants, other welfare expenditure	30 000	28 761,86	23 628,49
	TOTAL CHAPTER 15	30 000	28 761,86	23 628,49
17	Entertainment and representation expenses			
1700	Entertainment and representation expenses	10 000	10 231,53	3 922,60
	TOTAL CHAPTER 17	10 000	10 231,53	3 922,60
	EXPENSE TOTAL - TITLE 1	7 485 000	6 550 983,90	6 362 894,32

2.2. Title 2: Building, equipment, administrative expenditure

CHAPTER ARTICLE	EXPENSES - TITLE 2	DRAFT BUDGET 2 018 (AC 10/17)	EXECUTED 2 017 (AC 03/18)	EXECUTED 2 016 (AC 03/17)
20	Investments in immovable property			
2000	Property related costs	350 000	268 555,49	498 554,51
	TOTAL CHAPTER 20	350 000	268 555,49	498 554,51
21	Data processing			
2100	Equipment, software and other external services	620 000	605 368,02	829 677,22
	TOTAL CHAPTER 21	620 000	605 368,02	829 677,22
22	Movable property and associated costs			
2200	Office furniture, transport, technical & library equipment	60 000	65 275,41	61 356,94
	TOTAL CHAPTER 22	70 000	65 275,41	61 356,94
23	General administrative expenditure			
2300	General administrative expenditure	70 000	39 770,51	46 937,78
	TOTAL CHAPTER 23	70 000	39 770,51	46 937,78
24	Postal charges and Telecommunications			
2400	Postage and Telecommunications charges	90 000	62 526,55	67 234,39
	TOTAL CHAPTER 24	90 000	62 526,55	67 234,39
25	Expenditure on formal and other meetings			
2500	Meetings and notices	380 000	246 798,07	268 056,03
	TOTAL CHAPTER 25	380 000	246 798,07	268 056,03
26	Audits and Evaluations			
2600	Audits and Evaluations	105 000	94 349,02	211 743,44
	TOTAL CHAPTER 26	105 000	94 349,02	211 743,44
	EXPENSE TOTAL - TITLE 2	1 675 000	1 382 643,07	1 983 560,31



2.3. Title 3: Operational expenditure

CHAPTER ARTICLE	EXPENSES - TITLE 3	DRAFT BUDGET 2018 (AC 10/17)		EXECUTED 2017 (AC 03/18)		EXECUTED 2016 (AC 03/17)	
		Commitment	Payments	Commitment	Payments	Commitment	Payments
30	Fees payable to the examination offices						
3000	Fees for the examination offices (E.U. and others)	8 600 000	6 720 000	8 597 294,00	6 293 996,61	7 235 325,64	6 431 240,14
	TOTAL CHAPTER 30	8 600 000	6 720 000	8 597 294	6 293 996,61	7 235 325,64	6 431 240,14
31	Maintenance of reference collections						
3100	Expend.for relevant organisms (E.U. and others)	pm	pm	pm	pm	0,00	0,00
	TOTAL CHAPTER 31	pm	pm	pm	pm	0,00	0,00
32	Procurement of other examination reports						
3200	Procurement of other exam.reports	470 000	480 000	395 440,00	341 040,00	332 005,52	361 765,52
	TOTAL CHAPTER 32	470 000	480 000	395 440	341 040,00	332 005,52	361 765,52
33	Examination of denominations						
3300	Expend.for examination of denominations	pm	pm	pm	pm	0,00	0,00
	TOTAL CHAPTER 33	pm	pm	pm	pm	0,00	0,00
34	Publications and translations						
3400	Official, general and promotional publications	170 000	150 000	71 406,65	71 659,24	162 665,79	158 574,79
	TOTAL CHAPTER 34	170 000	150 000	71 407	71 659,24	162 665,79	158 574,79
35	Technical studies, surveys, consultations						
3500	Technical studies	500 000	530 000	318 124,07	194 419,66	489 803,20	108 411,91
	TOTAL CHAPTER 35	500 000	530 000	318 124	194 419,66	489 803,20	108 411,91
36	Special advisers						
3600	Special advisers	200 000	200 000	98 219,38	100 431,12	213 815,55	181 917,44
	TOTAL CHAPTER 36	200 000	200 000	98 219	100 431,12	213 815,55	181 917,44
37	Multi-beneficiary program						
3700	Actions in the frame of the multi-beneficiary program	pm	pm	pm	pm	pm	pm
	TOTAL CHAPTER 37	pm	pm	pm	pm	pm	pm
	TOTAL TITLE 3	9 940 000	8 080 000	9 480 484,10	7 001 546,63	8 433 615,70	7 241 909,80
	TOTAL EXPENDITURE	19 100 000	17 240 000	17 414 111,07	14 935 173,60	16 780 070,33	15 588 364,43

