



**Food and Agriculture  
Organization of the  
United Nations**



**The International Treaty**  
**ON PLANT GENETIC RESOURCES  
FOR FOOD AND AGRICULTURE**

## **Item 18 of the Provisional Agenda**

### **NINTH SESSION OF THE GOVERNING BODY**

**New Delhi, India, 19–24 September 2022**

### **Draft Work Programme and Budget for the 2022-2023 Biennium**

#### **Executive Summary**

This document is presented to the Governing Body in accordance with the Financial Rules of the Governing Body and Resolution 14/2019, through which the Governing Body requested the Secretary to prepare and submit the draft Work Programme and Budget for the Biennium 2022–2023 to the Governing Body at the Ninth Session, including a Secretariat staffing table, and a Draft Resolution for its consideration.

#### **Guidance Sought**

The Governing Body is invited to consider and adopt the Core Work Programme and approve the Core Administrative Budget for the 2022–2023 biennium by adopting the Draft Resolution contained in Appendix 6 to this document, subject to those revisions that it may consider appropriate.

*FAO-ITPGRFA documents can be consulted at: [www.fao.org/plant-treaty/meetings/meetings-detail/en/c/1259571/](http://www.fao.org/plant-treaty/meetings/meetings-detail/en/c/1259571/)*

## I. INTRODUCTION

1. It will be recalled that it became necessary to postpone the Ninth Session of the Governing Body, originally scheduled for 2021, until 2022 due to the COVID-19 global pandemic. Consequently, the Governing Body convened its First Special Session in December 2021 to approve, on an exceptional basis, the Interim Budget for 2022 to ensure that the Governing Body's functions and the necessary operations of the Secretariat continued effectively throughout the year 2022.

2. In adopting the Interim Budget, the Governing Body "*affirm[ed]* that the approval of the Interim Budget is without any prejudice to a final budget to be approved by the Governing Body at its Ninth Session, which will integrate the Interim Budget, as may be adjusted, and take into account any relevant developments that might have occurred after the adoption of the Interim Budget".

3. The Interim Budget allowed the Secretariat to continue functioning and, thus, ensured that the vital operations of the Treaty continued during the year despite the exceptional circumstances. As noted in the document, IT/GB-Sp1/21/3, while the interim budget for 2022 was meant to cover up to 31 December 2022, any necessary adjustments would be made when the Governing Body adopts the Work Programme and Budget for the 2022–2023 biennium at its Ninth Session. Consequently, as there were no material developments or changes occurring, which significantly affects the overall expenditure trends during 2022, as envisaged, the full biennial draft Work Programme and Budget for the 2022–2023 biennium is being presented en bloc for the consideration of the Governing Body.

4. Since early 2020, the COVID-19 pandemic necessitated a broad range of measures and restrictions which severely affected some activities, travel and physical gatherings, including in-person meetings, resulting in the recourse to virtual meetings. However, while many of these measures and restrictions are only now being gradually but cautiously eased, they have been instrumental in reducing or deferring expenditure under the Core Administrative Budget during the 2020–2021 biennium and have given rise to an apparent surplus of available funds at 31 December 2021.<sup>1</sup>

5. It should be borne in mind that much of this apparent surplus is also due to the fact that the Ninth Session of the Governing Body was originally scheduled to be held in 2021 and that the related budget was included in the 2020–2021 Core Administrative Budget. These unspent funds were carried forward at the end of 2021 into the current accounting period and will be disbursed in 2022 in relation to the Ninth Session. Given the timing of the Ninth Session, the final expenditure incurred will not be known or finalized until the end of 2022. Furthermore, considering the timing of normal year-end accounting closure procedures, the final figure of available funds will be known in March–April 2023.

6. Once the final expenditure for 2022 (including the cost of the Ninth Session of the Governing Body) is known, the Secretary could inform the Bureau of the final savings made during the period 2020–2022 and, accordingly, a proposal can be made for consideration at the Tenth Session of the Governing Body to use such savings, or part thereof, to reduce the voluntary contributions that will be requested from Contracting Parties in relation to the 2024–2025 budget.

## II. WORK PROGRAMME 2022–2023

7. In the context of the above, the draft Work Programme and Budget for the 2022–2023 biennium is based on the experiences gained and lessons learnt from the implementation of the work programmes and budget in recent biennia, updated to address the latest policy and operational context of the International Treaty and incorporate progress made during the past biennium.

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<sup>1</sup> The Interim Financial Report 2020–2021, which covers the period, 1 January 2020 – 31 December 2021, and the Interim Financial Report for the period, 1 January 2022 – 31 May 2022, is contained in the Document, IT/GB-9/22/18.2, *Financial and Progress Report on the Work Programme and Budget for the 2020–2021 Biennium*.

8. At the systemic and governance levels, the aim of the current draft Work Programme and Budget is to:

- Continue advancing the implementation and consolidate the enhancement of the Treaty systems on a sustainable financial basis;
- Utilize available resources in the most effective way possible;
- Enhance the transparency of governance of the Treaty and ensure the effective capacity of the Governing Body to decide on the work programme of the Treaty and its biennial budget;
- Make possible a clear comparison of the approved work programme of the 2020–2021 biennium with the proposed work programme for 2022–2023 biennium, by maintaining the same basic structure;
- Facilitate structured reporting as a basis for measuring and assessing progress in implementation.

9. The key strategic objectives reflected in the Work Programme for the biennium are to:

- continue the enhancement of the core Treaty systems and strategies, particularly the enhancement of the Multilateral System of Access and Benefit-sharing (Multilateral System); the Funding Strategy; strengthening the implementation of the Programme of Work on the Global Information System (GLIS) on plant genetic resources for food and agriculture (PGRFA); advance the policy and technical work on conservation and sustainable use of PGRFA, and Farmers' Rights, in a synergistic manner;
- ensure balanced and comprehensive realization of the Treaty's objectives;
- address the funding needs for the elements of the Funding Strategy but also the overall Work Programme to enable the full implementation of the Treaty;
- continue the harmonious joint implementation of the Treaty, and the Convention on Biological Diversity (CBD) and its Nagoya Protocol, as complementary and essential parts of the international regime on access and benefit-sharing, ensuring that the Treaty maintains its critical role in the global governance of PGRFA;
- amplify the Treaty's profile, policy outreach and governance role and engage in strategic partnerships to enable Treaty contributions to the implementation of the 2030 Agenda, the Post-2020 Global Biodiversity Framework (Post-2020 GBF), when adopted, and other relevant global initiatives and policies.

### **A. Core Maintenance Function of the Work Programme**

#### ***Articles 19 and 20 of the International Treaty***

10. As a basic and fundamental part of the Work Programme, the Secretary shall perform all the functions envisaged under Articles 19 and 20 of the International Treaty with regard to its administration and maintenance, with particular attention to Article 20.2 to 20.5.

#### ***Compliance***

11. The compliance procedures and mechanisms established under Article 21 of the International Treaty aim to support the Governing Body in monitoring implementation and providing support, advice and assistance, especially to developing countries and countries with economies in transition regarding compliance.

12. The Secretary will continue to support the Compliance Committee's work, assist Contracting Parties in preparing and submitting their national reports, and organise various capacity development and training activities. Assistance and advice would be provided to Contracting Parties to comply with all provisions of the International Treaty, and address possible issues of non-compliance.

***Capacity building and training for implementation of the International Treaty***

13. To support the Governing Body with intergovernmental policy processes and operations of the main systems of the International Treaty, capacity development and training for effective implementation of International Treaty provisions would continue to be provided to Contracting Parties and relevant stakeholders, including on the Multilateral System and GLIS. Particular focus would be on the mainstreaming of PGRFA into the relevant national plans and development programmes to promote conservation and sustainable use of PGRFA.

***Others cross-cutting issues***

14. Cooperation with other organizations and partner institutions will continue to contribute to advancing the implementation of the International Treaty. Major outputs would include the contributions to the implementation of the Post-2020 GBF led by the CBD, when adopted, and to the preparation of the Third Report on the State of the World's PGRFA in cooperation with the Commission on Genetic Resources for Food and Agriculture (CGRFA).

15. Effective communication continues to be key to advancing the implementation of the International Treaty, by increasing visibility and advocating the value of the International Treaty in the PGRFA community as well as in the wider agricultural and biodiversity sectors and the general public. Highlighting the contribution of the International Treaty to global food security and sustainable agriculture in the context of climate change is important. This would include further demonstration of the linkage and contribution of the International Treaty to Sustainable Development Goals (SDGs) 2 and 15 related to PGRFA, as well as informing Contracting Parties and other constituencies about enhancements made by the Governing Body to the key Treaty systems.

**B. Core Implementation Functions of the Work Programme**

16. The elements of the Implementation Functions reflect the progressive development of the Treaty systems. This component seeks to sustain and advance the progress achieved for the Treaty systems in the past biennium.

***CIF-1 Multilateral System of Access and Benefit-sharing (Multilateral System)***

17. The Multilateral System (MLS) is a core mechanism of the International Treaty. It ensures the availability of PGRFA at the global level and the sharing of benefits arising from the use of more than 2.3 million PGRFA worldwide. The Secretary would continue organizing training sessions and updating manuals and educational resources to further assist users of the Multilateral System.

18. The function of the Easy-SMTA system to facilitate the Standard Material Transfer Agreement (SMTA) reporting from the MLS Data Store for the generation of statistics and the help-desk to provide direct support to users are critical structural elements in the operations of the Multilateral System. They are also reliable sources of information for the Third Party Beneficiary Procedures.

19. In order to assist the Governing Body with review of information reports, the Secretary will continue maintaining the essential operations of the Multilateral System. This will also help to increase information on the material available in the Multilateral System at the accession level, and fully characterised and evaluated. An enhanced Multilateral System would require new measures, approaches and additional resources to support the national implementation.

20. The following outputs are envisaged for the implementation of the Multilateral System:

- All the core information systems and tools which support the operation of the Multilateral System would be up and running;
- Contracting Parties would be supported in the notification of material available in the Multilateral System;
- Users of the Multilateral System would participate more actively and benefit from the SMTA.

21. Article 15 agreements constitute the backbone of the Multilateral System. Liaising with the signatory international institutions to channel the policy guidance by the Governing Body and collaboratively address implementation issues is part of the core functions. The following outputs are envisaged:

- The international collections operate in accordance with the policy guidance by the Governing Body and benefit from the supporting tools of the Multilateral System;
- Issues of collections under threat are addressed through cooperation with technical partners and, as applicable, the host governments;
- Representatives of the holding institutions actively participate in the Multilateral System.

22. Article 15 of the International Treaty envisages the conclusion of new agreements. During the biennium, efforts would be increased to cultivate existing prospects and raise the interest of new international institutions.

### ***CIF-2 Information Systems for PGRFA – Global Information System (GLIS)***

23. The first Programme of Work on the Global Information System will end during the biennium, and a new Programme of Work is expected to be approved at this session, incorporating the inputs provided by the Scientific Advisory Committee on the GLIS. The envisaged outputs include the management and enhancement of the GLIS Portal, including a directory of links and services, and the promotion of interoperability among existing systems through the provision of principles, technical standards and tools. The implementation of the Programme of Work will also promote transparency on the rights and obligations of users for accessing, sharing and using PGRFA-associated information, as well as the creation and enhancement of opportunities to increase knowledge about PGRFA.

24. The GLIS help-desk will be also a key element for this biennium. It will support the documentation of PGRFA at the national level and implementation of the critical capacity development activities identified by the Scientific Advisory Committee. Other key outputs encompass strengthening the capacity of the genebanks and other institutions to document their holdings and develop national and regional inventories and information systems, including crop wild relatives, in situ and on-farm material.

### ***CIF-3 Funding Strategy and the Standing Committee on the Funding Strategy and Resource Mobilisation***

25. Since the adoption of the updated Funding Strategy by the Eighth Session of the Governing Body, the Standing Committee on the Funding Strategy and Resource Mobilisation (the Funding Committee) developed a 5-year Operational Plan for its implementation that encompasses the requests made by the Governing Body through Resolution 3/2019 and its Annexes. The Funding Strategy and Operational Plan set a heavy agenda for the Funding Committee to take forward, and as such, it is imperative that progress is made in the biennium ahead.

26. The budget envisages a number of activities to implement the Funding Strategy and its Operational Plan during the biennium. It includes holding two meetings of the Funding Committee and provision for technical expertise to the Secretariat for planned activities under the Operational Plan's focus areas of "resource mobilisation" and "monitoring and review". It also includes provisions for holding an informal dialogue with the food processing industry.

27. By the end of the biennium, progress will be made towards the achievement of the following outputs, which are derived from the new Funding Strategy and its Operational Plan:

- Implementation of the approved Food Processing Industry Engagement Strategy;
- Compilation of tools and best practices for better integration PGRFA into national development plans; Development of communication tools, products and platforms to help resource mobilization efforts and to increase outreach with users of the Multilateral System, new donors and stakeholders and the visibility and recognition of donors;
- Ongoing monitoring and review of the Funding Strategy's implementation;
- Further development of the Matrix of Funding Tools;
- Development of draft policy criteria for specific assistance under the Funding Strategy, as called for in Art.13.4 of the Treaty;
- Development of methodology for measuring Non-monetary Benefit-sharing.

***CIF-4 Implementation of Articles 5 and 6 and related provisions – Conservation and Sustainable Use of PGRFA***

28. In light of the current discussions in other international fora, and taking into account the importance of cross-sectoral cooperation in addressing the climate crisis, the Post-2020 GBF (when adopted), the SDGs, and the outcomes of the United Nations Food Systems Summit (UNFSS), the conservation and sustainable use of PGRFA is more crucial than ever to the attainment of the objectives of the International Treaty. The achievement of the objectives would rely on an integrated implementation of Articles 5 and 6 of the International Treaty. The Secretary, following the recommendations of the Ad Hoc Technical Committee on Conservation and Sustainable Use of PGRFA, will focus on:

- i) Strengthening and capitalizing on ongoing initiatives to increase their benefit, impact, and visibility, including:
  - the Toolbox for Sustainable Use of PGRFA, as a valuable source of information supporting Contracting Parties and stakeholders in implementing Articles 5 and 6;
  - the Joint Programme on Biodiversity in Agriculture for Sustainable Use of PGRFA;
  - country/region-specific studies to address bottlenecks in the implementation of Articles 5 and 6.
- ii) Possible new activities to further support Contracting Parties and stakeholders in the implementation of Articles 5 and 6 include:
  - support regional briefings to Contracting Parties and relevant stakeholders on the implementation of Articles 5 and 6;
  - develop a series of training materials on conservation and sustainable use of PGRFA, including on cryopreservation;
  - policies and regulatory frameworks supporting conservation and sustainable use of PGRFA, including crop wild relatives, and recognition schemes for local and indigenous communities and farmers;
  - awareness-raising on the value of crop genetic diversity and local activities;
  - enhanced coordination and partnerships among public institutions, researchers, private entities, and other stakeholders.

29. In addition, the Secretary would continue supporting regional and global consultations on technical options and setting priorities in implementing Articles 5 and 6 of the International Treaty.

### ***CIF-5 Implementation of Article 9 and related provisions – Farmers’ Rights***

30. The importance of realizing Farmers’ Rights, as set out in Article 9 of the International Treaty, has been recognized by the Governing Body and strongly advocated by many stakeholders during this biennium. The Ad hoc Technical Expert Group on Farmers’ Rights (Expert Group) made significant progress during the past biennium in carrying out its mandate. The *Inventory of national measures, best practices, and lessons learned on the implementation of Farmers’ Rights, as set out in Article 9 of the International Treaty*, has been updated and published online. As well, the *Options for encouraging, guiding and promoting the realization of Farmers’ Rights, as set out in Article 9 of the International Treaty* has been developed for finalisation and endorsement by the Governing Body.

31. To continue the progress made in the implementation of Article 9, some capacity building, awareness raising and outreaching activities would include to:

- update, promote and disseminate the Inventory, the Options along with the educational module on Farmers’ Rights;
- support to and facilitate initiatives of Contracting Parties and relevant organizations on the promotion and realization of Farmers’ Rights, such as seminars, workshops and consultations;
- conduct a background study on the state of implementation of Farmers’ Rights;
- organize a global symposium to share experiences and discuss possible future work on Farmers’ Rights.

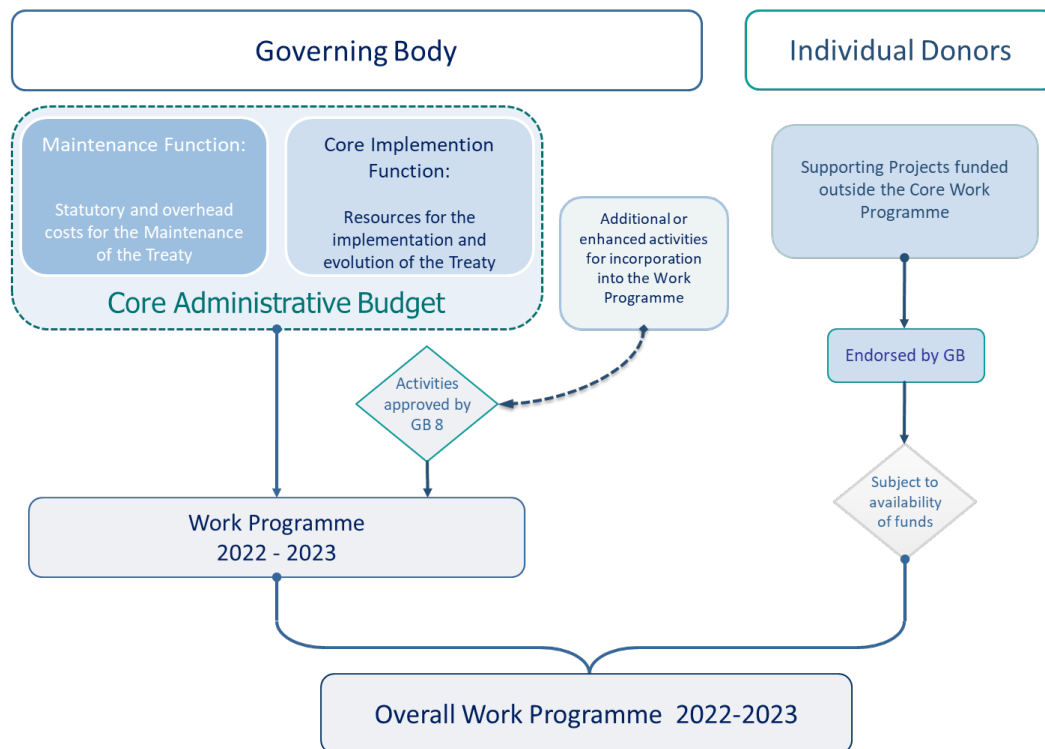
### **III. METHODOLOGY FOR ESTABLISHING THE WORK PROGRAMME AND BUDGET FOR THE 2022–2023 BIENNIUM**

32. As in previous biennia, the methodology for formulating the Core Work Programme and Budget begins with the establishment and costing of two separate components, which, when merged, constitute the full draft Core Work Programme for the forthcoming biennium. In the operation of the International Treaty, these two components cannot be functionally split because together they form the coherent Core Work Programme to implement the “plans and programmes for the implementation of this Treaty” in accordance with Article 19.3b of the International Treaty.

a) **The Maintenance Functions.** These functions are the activities and resources required in order to maintain the existence of the International Treaty as an international instrument, and service the Governing Body and its statutory bodies. They derive directly from Articles 19 and 20 of the International Treaty. These are reflected in Appendix 2 of this document.

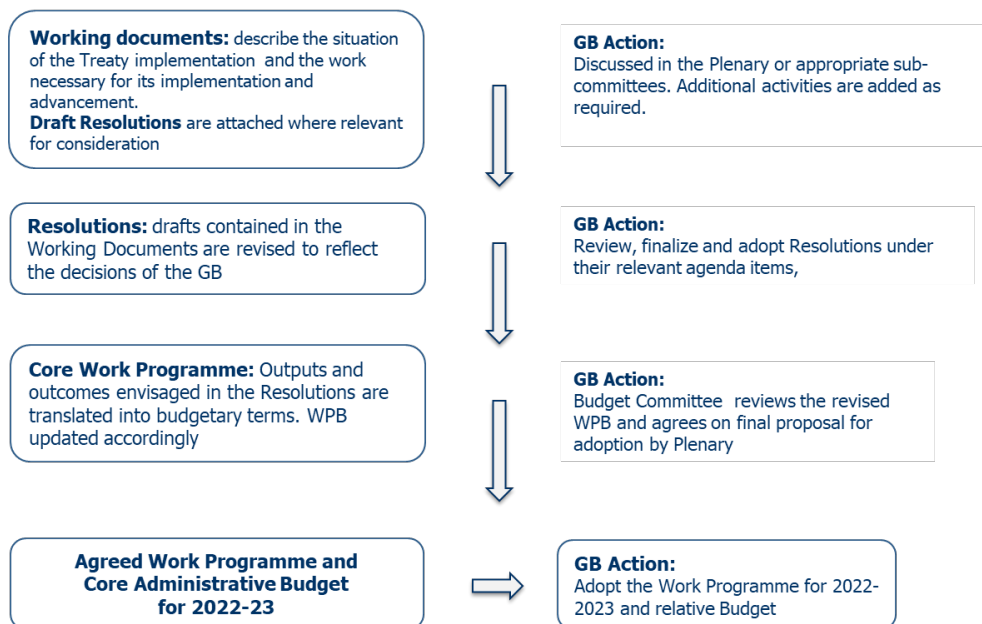
b) **The Implementing Functions.** These make provision for activities required to support and develop the primary functions of the International Treaty and its systems as well as meetings of ad hoc bodies convened by the Governing Body, within the biennium. These are reflected in Appendix 3 of this document.

33. The budget for the overall Core Work Programme constituted of these two elements is in Appendix 1. The Core Administrative Budget and Work Programme is presented graphically below:



34. The process for finalizing the Work Programme and Budget for the 2022–2023 biennium is based on the established process that the Governing Body has applied at the past Sessions for the adoption of the Work Programme and Budget. The process enables the Governing Body to directly guide and resource the implementation and evolution of the International Treaty in a transparent and realistic manner, according to the decision-making matrix in the below figure.

### The Decision Making Process for the Work Programme



- (a) Following the decisions of the Governing Body contained in the Resolutions, the Core Work Programme will be referred to the Budget Committee, which is invited to go through the revised Work Programme agreed in Plenary, and consolidate the budget, on this basis.
- (b) The Plenary will then be invited to review, finalize and adopt the Core Work Programme and Core Administrative Budget, as costed by the Budget Committee.
- (c) The Plenary will also be invited to endorse the lists of projects recommended for direct support through the Special Fund for Agreed Purposes contained in IT/GB-9/22/18/Add.1.

## **IV. RESOURCE REQUIREMENTS FOR THE 2022-2023 BIENNIUM**

### **A. Core Maintenance Functions**

35. The budget for the Maintenance Functions has been proposed to reflect the real requirements for the running of the International Treaty with realistic costing based on prior and current experience. The overall Core Administrative Budget is proposed at a level considered in line with the tasks assigned to the Secretariat by the Governing Body. There is no margin for reduction other than the depletion of the work proposed.

#### ***Human Resources***

36. The Secretariat staffing table below was adopted in Annex 2 of Resolution 14/2019 for the 2020–2021 biennium:

#### *Professional:*

D1

P5

P4 (5)

P3 (3)

#### *General Service:*

G6

G5 (2)

G4

37. Resolution 14/2019 recognizes that “the precise staffing arrangements are a matter of the normal executive authority of the Secretary”. Accordingly, slight adjustments to the staffing table are proposed for the 2022-2023 biennium, to further enhance the capacity of the Secretariat to undertake necessary activities to deliver required outputs in support of the Governing Body with implementation of the work programme and achievement of the expected outcomes. The adjustments proposed to the staffing list reflect the resources required to maintain the successful growth achieved during the past biennium and further enhancement of the core systems and expansion of the routine operations of the International Treaty in the current biennium.

38. Since the adoption of the Funding Strategy, the Standing Committee on the Funding Strategy and Resource Mobilisation (the Funding Committee) developed a 5-year Operational Plan for its implementation that encompasses the requests made by the Governing Body through Resolution 3/2019 and its Annexes. The Funding Strategy and Operational Plan set a heavy agenda for the Funding Committee to take forward, and as such, it is imperative that progress is made in the biennium ahead. In order to assist the Funding Committee in delivering its heavy mandate, a fully

dedicated Funding Strategy Officer at P4 level is necessary, who will also handle project development and strategic partnerships for resource mobilization.

39. The number and intensity of meetings that the Secretariat has had to organize has been progressively increasing over the years, as has the number of participants in the meetings. Many of the meetings require complex preparatory work and commensurate logistic arrangements. Despite the increase, the staff resources have remained, more or less, static. Most of the General Staff positions have remained at the same level, many for upward of ten years, while the corresponding responsibilities and workload have continued to increase. Therefore, two dedicated meeting assistants at G6 and G4 level are required to be established institutionally in the Secretariat.

40. The following changes are proposed to adapt the Treaty Secretariat staffing structure to current activities: *P4 (Technical Officer, Multilateral System, Legal and Policy Support, and Compliance)* previously funded for 12 months only in the biennium. Funding now requested for the full biennium; *P3 (Technical Officer, Funding Strategy Support)* – post cancelled; *P3 (Technical Officer, Implementation Support and Capacity Development)* – post funded previously for full biennium whereas funding now requested for 12 months only; *G5 (Meetings Support Clerk)* – post converted to G6; *G4 Clerk* – new post requested.

41. The adjustments proposed represent a modest cost increase of approximately USD 47,500 or one percent when compared with the cost of approved staff posts for 2020–2021. However, taking into account the increase cost incurred as a result of the revised standard rates (the basis upon which staff costs are budgeted) in force in FAO during the 2022–2023 biennium (which amount to USD 75,810), there is actually a decrease of one percent in the overall cost of the approved staffing.

42. The revised Secretariat staffing structure for the 2022–2023 biennium is accordingly proposed as follows:

### ***Professional***

D1 (Secretary)

P5 (Deputy Secretary and Senior Technical Officer, Policy and Governance)

P4 (Programme Officer, Programme and Management)

P4 (Technical Officer, MLS Operations, Reporting and Global Information System)

P4 (Technical Officer, Multilateral System, Legal and Policy Support, and Compliance)

P4 (Technical Officer, Funding Strategy, Project Development and Strategic Partnerships)

P4 (Technical Officer, Liaison with CBD, CGIAR and other organizations)

P3 (Technical Officer, Systems Operations Support)

P3 (Technical Officer, Implementation Support and Capacity Development)

### ***General Service***

G6 (Administrative Support Clerk)

G6 (Meetings Support Clerk)

G5 (Secretary)

G4 (Meetings Support Clerk)

G4 (Clerk)

## **B. Core Implementation Functions**

43. The budget for the Implementation Functions has been proposed to reflect the resources considered essential to perform those functions in accordance with the mandate of the Governing Body with realistic costing based on prior and current experience, as reflected in paragraphs 16 – 31 above.

### **C. Fund to Support the Participation of Developing Countries**

44. Governing Body Sessions and policy processes are key work to be undertaken and initiated by the Governing Body in order to promote the full implementation of the International Treaty and further advance its implementation. To enhance the decision making by the Governing Body, the Trust Fund had been therefore established to facilitate the participation of developing country delegates in the meetings of the Governing Body and its subsidiary bodies.

45. The persistent lack of resources in this Fund has become an ongoing problem and needs to be, again, addressed by the Governing Body at the current session. The Fund will be entirely exhausted by year-end, following the organization of the Ninth Session of the Governing Body, and this will negatively affect the policy processes of the Governing Body at the next session, which is currently scheduled to take place at the last quarter of 2023, if not replenished.

46. It should be recalled that, despite an appeal to all Contracting Parties at the Eighth Session of the Governing Body to replenish this fund, contributions were only forthcoming from Italy and Switzerland and the extra-budgetary commitment from Germany for the Ninth Session.

47. Accordingly, the request made at the Eighth Session to secure funds to support the participation of developing country delegates (based on the average cost incurred in the past years) is reiterated, and a figure of USD 700,000 for the 2022–2023 biennium, including a minimum reserve, is proposed to cover basic expenditure. A reference to this effect is included in the draft Resolution contained in this document.

### **D. Working Capital Reserve**

48. In view of the modest variation being made to the level of the Core Administrative Budget at this Session, no proposal to adjust the level of the Fund is being presented at this time.

### **E. Assumptions Used in Costing the Core Administrative Budget**

#### ***Inflation and Cost Increases***

49. The annual inflation rates (consumer prices) in Italy, where the Secretariat incurs the greater part of its expenditure in Euros, have been forecast at approximately 7.4 percent for 2022 and 3.4 percent for 2023 ([https://economy-finance.ec.europa.eu/economic-surveillance-eu-economies/italy/economic-forecast-italy\\_en](https://economy-finance.ec.europa.eu/economic-surveillance-eu-economies/italy/economic-forecast-italy_en))

50. The cost of Maintenance Functions in this proposed budget has been calculated essentially on a no growth basis, with increases included exclusively to maintain purchasing power or to align budget allotments to actual requirements based on current experience.

#### ***Human Resources***

51. The current FAO standard rates for the 2022–2023 biennium have been used in the computation of staff costs. These rates are increased compared to the rates used in calculating the 2020–2021 and interim 2022 budgets. These revised rates account for an increase of USD 75,810 in the staffing structure proposed.

#### ***Meetings***

52. A statutory task of the Secretary and the Secretariat is to provide administrative support for sessions of the Governing Body and its subsidiary bodies, including the preparation of documentation. In the 2022–2023 biennium, the proposed meetings of the following subsidiary bodies are provided for in Annex 2:

- One Session of the Governing Body;
- One meeting of the Bureau of the Governing Body in each year of the biennium.
- One meeting of the Compliance Committee (in accordance with Articles 19.3 and 21 of the Treaty)
- Two meetings of the Standing Committee on the Funding Strategy and Resource Mobilization.
- All costs related to other statutory meetings have remained unchanged or have been reduced.

#### ***Other Costs***

53. This allocation covers costs relating to secretariat travel, publications, equipment and miscellaneous expenditure, and is generally in line with the allocation approved in the 2020–2021 Core Administrative Budget. It includes the cost of the contracts with the International Computing Centre for the hosting of the SMTA server and the hosting and maintenance of the GLIS.

#### ***Staff Training***

54. A modest provision has been made for staff training to provide for some of the specialized training, specific to the needs of the International Treaty, that are not provided for under the general FAO training programmes.

#### ***General Operating Expenses***

55. General Operating Expenses represent charges for the full range of support services needed to run the Secretariat offices and related operations, and are calculated at a rate of 4 percent of the sum of the costs in the budget annexes.

#### ***Support Costs***

56. Support Costs (Project Servicing Costs) are charged by FAO to cover the indirect variable administrative and operational costs of servicing Trust Funds. The rate currently being charged to the Treaty has been established at 6 percent and is applied in the budget annexes. (Note: Support Costs are, logically, not chargeable on the FAO contribution to the Treaty).

#### ***FAO Contribution***

57. The figure of USD 2 million is as approved by the FAO Conference at its 42<sup>nd</sup> Session in June 2021 and is cited in paragraph 60 of the Director General's Programme of Work and Budget 2022-23 (document C 2021/3). This amount is disbursed at USD 1 million each year of the biennium.

## **V. GUIDANCE SOUGHT**

58. The Governing Body is invited to consider and adopt the Overall Work Programme and approve the Core Administrative Budget for the 2022-2023 biennium by adopting the Draft Resolution contained in Appendix 6 to this document, subject to those revisions that it may consider appropriate.

59. The Governing Body is further invited to endorse the proposed projects as contained in the document, IT/GB-9/22/18/Add.1, *Draft Work Programme and Budget for the 2022–2023 Biennium – Donor-supported activities under the Special Fund for Agreed Purposes*, and to invite Contracting Parties and other donors to provide financial resources for their implementation.

## Appendix 1: Core Administrative Budget and Work Programme : 2022 - 2023 Biennium

	A	B	C
	Core Maintenance Function	Core Implementation Functions	Core Administrative Budget
All amounts in USD			
<b>A. Human resources</b>			
A.1 Established staff positions	4,779,146	-	4,779,146
A.3 Other consultancy costs	669,220	563,701	1,232,921
<b>Total A. Human Resources</b>	<b>5,448,366</b>	<b>563,701</b>	<b>6,012,067</b>
<b>B. Meetings</b>			
B.1 Governing body	744,480	-	744,480
B.2 Bureau	25,850	-	25,850
B.3 Compliance Committee	41,360	-	41,360
B.4 Standing Committee on the Funding Strategy and Resource Mobilization	41,360	-	41,360
B.5 Hospitality expenses for meetings of Statutory Bodies	10,340	-	10,340
B.6 Activity related	-	-	-
<b>Total B. Meetings</b>	<b>863,390</b>	<b>-</b>	<b>863,390</b>
<b>C. Other costs</b>			
C.1 Core staff duty travel	310,200	36,500	346,700
C.2 Publications and communication	67,210	33,000	100,210
C.3 Supplies and equipment	25,850	6,000	31,850
C.4 Contracts	66,693	13,000	79,693
C.5 Staff training	25,850	-	25,850
C.6 Miscellaneous	20,680	-	20,680
<b>Total C. Other Costs</b>	<b>516,483</b>	<b>88,500</b>	<b>604,983</b>
<b>Total A + B + C</b>	<b>6,828,239</b>	<b>652,201</b>	<b>7,480,440</b>
D. General Operating Services	273,130	26,088	299,218
<b>Operating Budget</b>	<b>7,101,369</b>	<b>678,289</b>	<b>7,779,657</b>
E. Support Costs	306,082	40,697	346,779
<b>Totals</b>	<b>7,407,451</b>	<b>718,986</b>	<b>8,126,437</b>
<b>Funding of the Proposed Core Administrative Budget</b>			
<b>Total Core Work Programme</b>			<b>8,126,437</b>
<b>Less:</b>			
<b>F. FAO contribution</b>			<b>- 2,000,000</b>
<b>Net amount to be funded by Contracting Parties</b>			<b>6,126,437</b>

**Appendix 2:**  
**Resource Requirements for Treaty Maintenance Functions in 2022 - 2023**

Treaty Article GB Doc reference	Core Maintenance Function		
	19-20		
	17, 17 Add.1		
	Cost - USD	EC 2023 inflation increase 3.4%	Total Cost - USD
<b>A. Human resources</b>			
<b>A.1 Established staff positions</b>	<b>4,779,146</b>	<b>-</b>	<b>4,779,146</b>
In accordance with approved Secretariat staffing table			
<i>D1 (Secretary)</i>	509,088		
<i>P5 (Deputy Secretary &amp; Senior Technical Officer, Policy and Governance)</i>	496,809		
<i>P4 (Programme Officer, Programme and Management)</i>	390,888		
<i>P4 (Technical Officer, MLS Operations, Reporting and Global Information System)</i>	422,159		
<i>P4 (Technical Officer, Multilateral System, Legal and Policy Support, and Compliance)</i>	422,159		
<i>P4 (Technical Officer, Funding Strategy, Project Dev. and Strategic Partnerships)</i>	422,159		
<i>P4 (Technical Officer, Liaison with CBD, CGIAR and other organizations)</i>	422,159		
<i>P3 (Technical Officer, Systems Operations Support)</i>	347,095		
<i>P3 (Technical Officer, Implementation Support and Capacity Development; 12 months)</i>	173,547		
<i>G6 Administrative support clerk</i>	272,212		
<i>G6 Meetings support clerk (ex G-5)</i>	272,212		
<i>G5 Secretary</i>	224,856		
<i>G4 Clerk (new)</i>	209,667		
<i>G4 Clerk</i>	194,136		
<b>A.3 Consultancy costs</b>	<b>669,220</b>		<b>669,220</b>
Treaty maintenance and Statutory meeting related	448,641	-	
Communications and editorial related	220,579	-	
<b>Total A. Human Resources</b>	<b>5,448,366</b>	<b>-</b>	<b>5,448,366</b>
<b>B. Meetings -Statutory Bodies</b>			
<b>B.1 Governing body</b>	<b>720,000</b>	<b>24,480</b>	<b>744,480</b>
<i>Consultants</i>	50,000	1,700	51,700
<i>Contracts</i>	60,000	2,040	62,040
<i>Locally Contracted Labour &amp; Overtime</i>	25,000	850	25,850
<i>Travel (Secretariat &amp; Interpreters)</i>	120,000	4,080	124,080
<i>Expendable Procurement</i>	7,000	238	7,238
<i>General Operating Expenses</i>	5,000	170	5,170
<i>General Operating Expenses - external common services</i>	3,000	102	3,102
<i>General Operating Expenses - internal common services (interpretation, translation &amp; printing)</i>	450,000	15,300	465,300
<b>B.2 Bureau</b>	25,000	850	25,850
<b>B.3 Compliance Committee</b>	40,000	1,360	41,360
<b>B.4 Standing Committee on the Funding Strategy and Resource Mobilization</b>	40,000	1,360	41,360
<b>B.5 Hospitality expenses for meetings of Statutory Bodies</b>	10,000	340	10,340
<b>Total B. Meetings</b>	<b>835,000</b>	<b>28,390</b>	<b>863,390</b>
<b>C. Other costs</b>			
<b>C.1 Staff duty travel</b>	300,000	10,200	310,200
<b>C.2 Publications and communication</b>	65,000	2,210	67,210
<b>C.3 Supplies and equipment</b>	25,000	850	25,850
<b>C.4 Contracts</b>			
<i>Hosting SMTA in UNICC</i>	22,000	748	22,748
<i>Hosting GLIS in FAO &amp; website hosting and maintenance</i>	42,500	1,445	43,945
<b>C.5 Staff Training</b>	25,000	850	25,850
<b>C.6 Miscellaneous</b>	20,000	680	20,680
<b>Total C. Other Costs</b>	<b>499,500</b>	<b>16,983</b>	<b>516,483</b>
<b>Total A + B + C</b>	<b>6,782,866</b>	<b>45,373</b>	<b>6,828,239</b>
<b>D. General Operating Services (4% of A + B + C)</b>	271,315	1,815	273,130
<b>Operating Budget</b>	<b>7,054,181</b>	<b>47,188</b>	<b>7,101,369</b>
<b>E. Support Costs (6% of Operating Budget excluding FAO contribution)</b>	303,251	2,831	306,082
<b>Core Administrative budget</b>	<b>7,357,431</b>	<b>50,019</b>	<b>7,407,451</b>
<b>F. FAO contribution</b>	2,000,000	-	2,000,000
<b>Balance to be funded by Contracting Parties</b>	<b>5,357,431</b>	<b>50,019</b>	<b>5,407,451</b>

**Appendix 2.1****Resource Requirements for Treaty Maintenance Functions in 2022 - 2023**

<b>Maintenance Budget by financial reporting category</b>	<b>A. Human resources</b>	<b>B. Meetings</b>	<b>C. Other costs</b>	<b>Total USD A+B+C</b>
5011 - Salaries Professional	3,606,063			3,606,063
5012 - Salaries General Service	1,173,083			1,173,083
5013 - Consultants (including 8% ICRU)	669,220	51,700		720,920
5014 - Contracts		62,040	66,693	128,733
5020 - Locally Contracted Labour		25,850		25,850
5021 - Travel				-
Travel - Secretariat		124,080	310,200	434,280
Travel - Consultants				-
Travel - Participants		108,570		108,570
5023 - Training			25,850	25,850
5024 - Expendable Procurement		7,238	15,510	22,748
5025 - Non Expendable Procurement			10,340	10,340
5026 - Hospitality		10,340		10,340
5027 - Technical Support Services				-
5028 - General Operating Expenses		8,272	20,680	28,952
5029 - Support Costs	219,978	53,876	32,229	306,082
5040 - General Operating Expenses - external common services	217,935	34,536	20,659	273,130
5050 - General Operating Expenses - internal common services				-
Publications			67,210	67,210
Interpretation		206,800		206,800
Translation		258,500		258,500
<b>Total Budget</b>	<b>5,886,279</b>	<b>951,801</b>	<b>569,371</b>	<b>7,407,451</b>

Appendix 3: Core Implementation Functions: 2022 - 2023 Biennium - Summary

Reference	Activity	Related Annex	A.			B.		C.		D.		E.	
			Human Resources	Meetings	Other Costs	Total A+B+C	General Operating Services (4% of A+B+C)	Operating Budget	Support Costs (6% of Operating Budget)	Total USD			
CIF-1	Multilateral System of Access and Benefit-sharing	3.1	138,461	-	22,500	160,961	6,438	167,400	10,044	177,444			
CIF-2	Information Systems for PGRFA	3.2	211,831	-	52,000	263,831	10,553	274,384	16,463	290,848			
CIF-3	Funding Strategy	3.3	77,760	-	14,000	91,760	3,670	95,430	5,726	101,156			
CIF-4	Implementation of Articles 5 & 6 and related provisions	3.4	81,648	-	-	81,648	3,266	84,914	5,095	90,009			
CIF-5	Implementation of Article 9 and related provisions	3.5	54,000	-	-	54,000	2,160	56,160	3,370	59,530			
Total Core Implementation Functions			563,701	-	88,500	652,201	26,088	678,289	40,697	718,986			

A.	B.	C.	Total USD
Human resources	Meetings	Other costs	A+B+C
-	-	-	-
-	-	-	-
563,701	-	-	563,701
-	-	13,000	13,000
-	-	-	-
-	-	-	-
-	-	36,500	36,500
-	-	-	-
-	-	-	-
-	-	6,000	6,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	26,088	26,088
33,822	-	6,875	40,697
-	-	-	-
-	-	-	-
-	-	33,000	33,000
-	-	-	-
-	-	-	-
597,523	-	121,463	718,986

Activity budget by financial reporting category	Total Budget
5011 - Salaries Professional	
5012 - Salaries General Service	
5013 - Consultants (including 8% ICRU)	
5014 - Contracts	
5020 - Locally Contracted Labour	
5021 - Travel	
Travel - Secretariat	
Travel - Consultants	
Travel - Participants	
5024 - Expendable Procurement	
5025 - Non Expendable Procurement	
5026 - Hospitality	
5027 - Technical Support Services	
5028 - General Operating Expenses	
5029 - Support Costs	
5040 - General Operating Expenses - external common services	
5050 - General Operating Expenses - internal common services	
Publications	
Interpretation	
Translation	
<b>Total Budget</b>	<b>718,986</b>

**Appendix 3.1: Core Implementation Functions: 2022 - 2023 Biennium**

Reference:	CIF-1
Activity:	Multilateral System of Access and Benefit-sharing
Treaty Articles:	18,13

**A. Human resources**

Consultants:	Unit Cost	No.mths	Total cost
Senior Consultant	10,449	7	73,143
Senior IT Specialist	10,886	6	65,318
			-

**Total A. Human Resources** 138,461

**B. Meetings**

B.6 Activity related Meetings

Meetings envisaged under this activity:	No. of participants	No of sessions	Meeting cost per session
B.6.1 Meeting of the MLS Committee	15	2	25,000
B.6.2			
B.6.3			

**Total B. Meetings for funding under the Core Administrative Budget** -

*Total Meetings for which extra budgetary funding will be sought:* 50,000

**C. Other costs**

C.1 Core staff duty travel	7,500
C.2 Publications and communication	15,000
C.3 Supplies and equipment	-
C.4 Contracts	-
C.5 Hospitality	-

**Total C. Other Costs** 22,500

**Total A + B + C** 160,961

**D. General Operating Services (4% of A + B + C)** 6,438

**Operating Budget** 167,400

**E. Support Costs (6% of Operating Budget)** 10,044

**Total Budget CIF-1** 177,444

Activity budget by financial reporting category	A. Human resources	B. Meetings	C. D. E. Other costs; GOE; SC	Total
5011 - Salaries Professional	-	-	-	-
5012 - Salaries General Service	-	-	-	-
5013 - Consultants (including 8% ICRU)	138,461	-	-	138,461
5014 - Contracts	-	-	-	-
5020 - Locally Contracted Labour	-	-	-	-
5021 - Travel	-	-	-	-
Travel - Secretariat	-	-	7,500	7,500
Travel - Consultants	-	-	-	-
Travel - Participants	-	-	-	-
5024 - Expendable Procurement	-	-	-	-
5025 - Non Expendable Procurement	-	-	-	-
5026 - Hospitality	-	-	-	-
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	-	6,438	6,438
5029 - Support Costs	8,308	-	1,736	10,044
5040 - General Operating Expenses - external common services	-	-	-	-
5050 - General Operating Expenses - internal common services	-	-	-	-
Publications	-	-	15,000	15,000
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	-
			<b>Total Budget</b>	<b>177,443</b>

## Appendix 3.2: Core Implementation Functions: 2022 - 2023 Biennium

Reference:	CIF-2
Activity:	Information Systems for PGRFA
Treaty Articles:	5,13,15 & 17

## A. Human resources

Consultants:	Unit Cost	No.mths	Total cost
Senior IT Specialist	10,886	6	65,318
Senior advisor on descriptors	10,206	10	102,060
Junior consultant	5,557	8	44,453

Total A. Human Resources 211,831

## B. Meetings

B.6 Activity related Meetings

Meetings envisaged under this activity:	No. of participants	No of sessions	Meeting cost per session
B.6.1 Fourth Meeting of the Scientific Advisory Committee	35	1	46,000
B.6.2			
B.6.3			

Total B. Meetings for funding under the Core Administrative Budget -

Total Meetings for which extra budgetary funding will be sought: 46,000

## C. Other costs

C.1 Core staff duty travel	25,000
C.2 Publications and communication	8,000
C.3 Supplies and equipment	6,000
C.4 Contracts	13,000
C.5 Hospitality	-

Total C. Other Costs 52,000

Total A + B + C 263,831

D. General Operating Services (4% of A + B + C) 10,553

Operating Budget 274,384

E. Support Costs (6% of Operating Budget) 16,463

Total Budget CIF-2 290,848

Activity budget by financial reporting category	A. Human resources	B. Meetings	C. D. E. Other costs; GOE; SC	Total
5011 - Salaries Professional	-	-	-	-
5012 - Salaries General Service	-	-	-	-
5013 - Consultants (including 8% ICRU)	211,831	-	-	211,831
5014 - Contracts	-	-	13,000	13,000
5020 - Locally Contracted Labour	-	-	-	-
5021 - Travel	-	-	-	-
Travel - Secretariat	-	-	25,000	25,000
Travel - Consultants	-	-	-	-
Travel - Participants	-	-	-	-
5024 - Expendable Procurement	-	-	6,000	6,000
5025 - Non Expendable Procurement	-	-	-	-
5026 - Hospitality	-	-	-	-
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	-	10,553	10,553
5029 - Support Costs	12,710	-	3,753	16,463
5040 - General Operating Expenses - external common services	-	-	-	-
5050 - General Operating Expenses - internal common services	-	-	-	-
Publications	-	-	8,000	8,000
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	-
			<b>Total Budget</b>	<b>290,847</b>

**Appendix 3.3: Core Implementation Functions: 2022 - 2023 Biennium**

Reference:	CIF-3
Activity:	Funding Strategy
Treaty Articles:	13, 18

**A. Human resources**

Consultants:	Unit Cost	No.mths	Total cost
Category A consultants	10,800	2.5	27,000
Category B consultants	8,640	4	34,560
Category C consultants	6,480	2.5	16,200

**Total A. Human Resources** 77,760

**B. Meetings**

## B.6 Activity related Meetings

Meetings envisaged under this activity:	No. of participants	No of sessions	Meeting cost per session
B.6.1 Two expert meetings to support the implementation of the FS are envisaged	10 per meeting	2	10,500
B.6.2			
B.6.3			

**Total B. Meetings for funding under the Core Administrative Budget** -

Total Meetings for which extra budgetary funding will be sought: 21,000

**C. Other costs**

C.1 Core staff duty travel	4,000
C.2 Publications and communication	10,000
C.3 Supplies and equipment	-
C.4 Contracts	-
C.5 Hospitality	-

**Total C. Other Costs** 14,000

**Total A + B + C** 91,760

**D. General Operating Services (4% of A + B + C)** 3,670

**Operating Budget** 95,430

**E. Support Costs (6% of Operating Budget)** 5,726

**Total Budget CIF-3** 101,156

Activity budget by financial reporting category	A. Human resources	B. Meetings	C. D. E. Other costs; GOE; SC	Total
5011 - Salaries Professional	-	-	-	-
5012 - Salaries General Service	-	-	-	-
5013 - Consultants (including 8% ICRU)	77,760	-	-	77,760
5014 - Contracts	-	-	-	-
5020 - Locally Contracted Labour	-	-	-	-
5021 - Travel	-	-	-	-
Travel - Secretariat	-	-	4,000	4,000
Travel - Consultants	-	-	-	-
Travel - Participants	-	-	-	-
5024 - Expendable Procurement	-	-	-	-
5025 - Non Expendable Procurement	-	-	-	-
5026 - Hospitality	-	-	-	-
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	-	3,670	3,670
5029 - Support Costs	4,666	-	1,060	5,726
5040 - General Operating Expenses - external common services	-	-	-	-
5050 - General Operating Expenses - internal common services	-	-	-	-
Publications	-	-	10,000	10,000
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	-
			<b>Total Budget</b>	<b>101,156</b>

## Appendix 3.4: Core Implementation Functions: 2022 - 2023 Biennium

Reference:	CIF-4
Activity:	Implementation of Articles 5 & 6 and related provisions
Treaty Articles:	5, 6

## A. Human resources

Consultants:	Unit Cost	No.mths	Total cost
Consultant A	9,072	2	18,144
Consultant B	9,072	5	45,360
Consultant C	9,072	2	18,144

**Total A. Human Resources** 81,648

## B. Meetings

B.6 Activity related Meetings

Meetings envisaged under this activity:	No. of participants	No of sessions	Meeting cost per session
B.6.1 One Face to face meeting	50	1	40,000
B.6.2 One Electronic consultation	70	1	5,000

**Total B. Meetings for funding under the Core Administrative Budget** -

*Total Meetings for which extra budgetary funding will be sought:* 45,000

## C. Other costs

C.1 Core staff duty travel	-
C.2 Publications and communication	-
C.3 Supplies and equipment	-
C.4 Contracts	-
C.5 Hospitality	-

**Total C. Other Costs** -

**Total A + B + C** 81,648

**D. General Operating Services (4% of A + B + C)** 3,266

**Operating Budget** 84,914

**E. Support Costs (6% of Operating Budget)** 5,095

**Total Budget CIF-4** 90,009

Activity budget by financial reporting category	A. Human resources	B. Meetings	C. D. E. Other costs; GOE; SC	Total
5011 - Salaries Professional	-	-	-	-
5012 - Salaries General Service	-	-	-	-
5013 - Consultants (including 8% ICRU)	81,648	-	-	81,648
5014 - Contracts	-	-	-	-
5020 - Locally Contracted Labour	-	-	-	-
5021 - Travel	-	-	-	-
Travel - Secretariat	-	-	-	-
Travel - Consultants	-	-	-	-
Travel - Participants	-	-	-	-
5024 - Expendable Procurement	-	-	-	-
5025 - Non Expendable Procurement	-	-	-	-
5026 - Hospitality	-	-	-	-
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	-	3,266	3,266
5029 - Support Costs	4,899	-	196	5,095
5040 - General Operating Expenses - external common services	-	-	-	-
5050 - General Operating Expenses - internal common services	-	-	-	-
Publications	-	-	-	-
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	-
	<b>Total Budget</b>			<b>90,009</b>

**Appendix 3.5: Core Implementation Functions: 2022 - 2023 Biennium**

Reference:	CIF-5
Activity:	Implementation of Article 9 and related provisions
Treaty Articles:	9

**A. Human resources**

Consultants:	Unit Cost	No.mths	Total cost
Consultant A	10,800	0	-
Consultant B	10,800	3	32,400
Consultant C	10,800	2	21,600

**Total A. Human Resources** 54,000

**B. Meetings**

B.6 Activity related Meetings

Meetings envisaged under this activity:	No. of participants	No of sessions	Meeting cost per session
B.6.1 Two Expert Group meetings	45	2	111,000
B.6.2			
B.6.3			

**Total B. Meetings for funding under the Core Administrative Budget** -

*Total Meetings for which extra budgetary funding will be sought:* 222,000

**C. Other costs**

C.1 Core staff duty travel	-
C.2 Publications and communication	-
C.3 Supplies and equipment	-
C.4 Contracts	-
C.5 Hospitality	-

**Total C. Other Costs** -

**Total A + B + C** 54,000

**D. General Operating Services (4% of A + B + C)** 2,160

**Operating Budget** 56,160

**E. Support Costs (6% of Operating Budget)** 3,370

**Total Budget CIF-5** 59,530

Activity budget by financial reporting category	A. Human resources	B. Meetings	C. D. E. Other costs; GOE; SC	Total
5011 - Salaries Professional	-	-	-	-
5012 - Salaries General Service	-	-	-	-
5013 - Consultants (including 8% ICRU)	54,000	-	-	54,000
5014 - Contracts	-	-	-	-
5020 - Locally Contracted Labour	-	-	-	-
5021 - Travel	-	-	-	-
Travel - Secretariat	-	-	-	-
Travel - Consultants	-	-	-	-
Travel - Participants	-	-	-	-
5024 - Expendable Procurement	-	-	-	-
5025 - Non Expendable Procurement	-	-	-	-
5026 - Hospitality	-	-	-	-
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	-	2,160	2,160
5029 - Support Costs	3,240	-	130	3,370
5040 - General Operating Expenses - external common services	-	-	-	-
5050 - General Operating Expenses - internal common services	-	-	-	-
Publications	-	-	-	-
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	-
			<b>Total Budget</b>	<b>59,530</b>

## Appendix 4: Proposed Core Admin Budget / Work Programme : 2022 - 2023 Biennium - cost variation by budget category

Category	A	B	C	D	E	F	G	H
	Approved 2020-21 Core Administrative Budget	EC 2023 inflation increase 3.4%	No Growth basis for 2022-23 budget	Proposed 2022-23 Core Administrative Budget	Variation compared to No Growth		Variation compared to 2020-21	Variation compared to 2020-21
	USD	USD		USD	%	USD	%	USD
<b>A. Human Resources</b>	5,769,738	196,171	5,965,909	6,012,067	0.77%	46,158	4.20%	242,329
<b>B. Meetings</b>	835,000	28,390	863,390	863,390	0.00%	-	3.40%	28,390
<b>C. Other Costs</b>	588,000	19,992	607,992	604,983	-0.49%	3,009	2.89%	16,983
<b>Total A + B + C</b>	<b>7,192,738</b>	<b>244,553</b>	<b>7,437,291</b>	<b>7,480,440</b>	<b>0.58%</b>	<b>43,149</b>	<b>4.00%</b>	<b>287,702</b>
D. General Operating Services	287,710	9,782	297,492	299,218	0.58%	1,726	4.00%	11,508
<b>Operating Budget</b>	<b>7,480,448</b>	<b>254,335</b>	<b>7,734,783</b>	<b>7,779,657</b>	<b>0.58%</b>	<b>44,874</b>	<b>4.00%</b>	<b>299,210</b>
E. Support Costs	328,827	15,260	344,087	346,779	0.78%	2,692	5.46%	17,953
<b>Totals</b>	<b>7,809,274</b>	<b>269,595</b>	<b>8,078,870</b>	<b>8,126,437</b>	<b>0.59%</b>	<b>47,567</b>	<b>4.06%</b>	<b>317,162</b>

*Appendix 5***INDICATIVE SCALE OF CONTRIBUTIONS FOR THE CALENDAR YEARS 2022–2023***(2020–2021 scale is shown for comparison purposes)*

<b>Contracting Party</b>	<b>Scale<sup>2</sup> 2022-23</b>	<b>Scale<sup>3</sup> 2020-21</b>
Afghanistan	0.009%	0.009%
Albania	0.011%	0.011%
Algeria	0.182%	0.182%
Angola	0.013%	0.013%
Antigua and Barbuda	0.003%	0.003%
Argentina	1.205%	1.206%
Armenia	0.009%	0.009%
Australia	2.910%	2.913%
Austria	0.891%	0.892%
Bangladesh	0.013%	0.013%
Belgium	1.081%	1.082%
Benin	0.004%	0.004%
Bhutan	0.001%	0.001%
Bolivia (Plurinational State of)	0.021%	0.021%
Brazil	3.883%	3.887%
Bulgaria	0.061%	0.061%
Burkina Faso	0.004%	0.004%
Burundi	0.001%	0.001%
Cambodia	0.008%	0.008%
Cameroon	0.017%	0.017%
Canada	3.600%	3.604%
Central African Republic	0.001%	0.001%
Chad	0.005%	0.005%
Chile	0.536%	0.536%
Congo, Republic of	0.008%	0.008%
Cook Islands	0.001%	0.001%
Costa Rica	0.082%	0.082%
Côte d'Ivoire	0.017%	0.017%
Croatia	0.101%	0.101%
Cuba	0.105%	0.105%
Cyprus	0.047%	0.047%
Czechia	0.409%	0.410%
Democratic People's Republic of Korea	0.008%	0.008%
Democratic Republic of the Congo	0.013%	0.013%
Denmark	0.729%	0.730%
Djibouti	0.001%	0.001%

<sup>2</sup> Indicative Scale of Contributions for 2022–2023 based on the UN Scale of Assessments for 2019–2021, as established by General Assembly Resolution 73/271 adopted on 22 December 2018.

<sup>3</sup> Indicative Scale of Contributions for 2020–2021 based on the UN Scale of Assessments for 2019–2021, as established by General Assembly Resolution 73/271 adopted on 22 December 2018.

<b>Contracting Party</b>	<b>Scale<sup>2</sup> 2022-23</b>	<b>Scale<sup>3</sup> 2020-21</b>
Dominican Republic	0.070%	-
Ecuador	0.105%	0.105%
Egypt	0.245%	0.245%
El Salvador	0.016%	0.016%
Eritrea	0.001%	0.001%
Estonia	0.051%	0.051%
Eswatini	0.003%	0.003%
Ethiopia	0.013%	0.013%
Fiji	0.004%	0.004%
Finland	0.554%	0.555%
France	5.830%	5.836%
Gabon	0.020%	0.020%
Georgia	0.011%	0.011%
Germany	8.020%	8.028%
Ghana	0.020%	0.020%
Greece	0.482%	0.482%
Guatemala	0.047%	0.047%
Guinea	0.004%	0.004%
Guinea-Bissau	0.001%	0.001%
Guyana	0.003%	0.003%
Honduras	0.012%	0.012%
Hungary	0.271%	0.272%
Iceland	0.037%	0.037%
India	1.098%	1.099%
Indonesia	0.715%	0.716%
Iran, Islamic Republic of	0.524%	0.525%
Iraq	0.170%	0.170%
Ireland	0.488%	0.489%
Italy	4.356%	4.360%
Jamaica	0.011%	0.011%
Japan	11.277%	11.289%
Jordan	0.028%	0.028%
Kenya	0.032%	0.032%
Kiribati	0.001%	0.001%
Kuwait	0.332%	0.332%
Kyrgyzstan	0.003%	0.003%
Lao People's Democratic Republic	0.007%	0.007%
Latvia	0.062%	0.062%
Lebanon	0.062%	0.062%
Lesotho	0.001%	0.001%
Liberia	0.001%	0.001%
Libya	0.039%	0.040%
Lithuania	0.093%	0.094%
Luxembourg	0.088%	0.088%
Madagascar	0.005%	0.005%
Malawi	0.003%	0.003%

<b>Contracting Party</b>	<b>Scale<sup>2</sup> 2022-23</b>	<b>Scale<sup>3</sup> 2020-21</b>
Malaysia	0.449%	0.449%
Maldives	0.005%	0.005%
Mali	0.005%	0.005%
Malta	0.022%	0.022%
Marshall Islands	0.001%	0.001%
Mauritania	0.003%	0.003%
Mauritius	0.014%	0.014%
Mongolia	0.007%	0.007%
Montenegro	0.005%	0.005%
Morocco	0.072%	0.072%
Mozambique	0.005%	
Myanmar	0.013%	0.013%
Namibia	0.012%	0.012%
Nepal	0.009%	0.009%
Netherlands	1.785%	1.787%
Nicaragua	0.007%	0.007%
Niger	0.003%	0.003%
Norway	0.993%	0.994%
Oman	0.151%	0.152%
Pakistan	0.151%	0.152%
Palau	0.001%	0.001%
Panama	0.059%	0.059%
Papua New Guinea	0.013%	0.013%
Paraguay	0.021%	0.021%
Peru	0.200%	0.200%
Philippines	0.270%	0.270%
Poland	1.056%	1.057%
Portugal	0.461%	0.461%
Qatar	0.371%	0.372%
Republic of Korea	2.985%	2.988%
Republic of Moldova	0.004%	0.004%
Romania	0.261%	0.261%
Rwanda	0.004%	0.004%
Saint Lucia	0.001%	0.001%
Samoa	0.001%	0.001%
Sao Tome and Principe	0.001%	0.001%
Saudi Arabia	1.543%	1.545%
Senegal	0.009%	0.009%
Serbia	0.037%	0.037%
Seychelles	0.003%	0.003%
Sierra Leone	0.001%	0.001%
Slovakia	0.201%	0.202%
Slovenia	0.100%	0.100%
South Sudan	0.008%	-
Spain	2.826%	2.829%
Sri Lanka	0.058%	0.058%

<b>Contracting Party</b>	<b>Scale<sup>2</sup> 2022-23</b>	<b>Scale<sup>3</sup> 2020-21</b>
Sudan	0.013%	0.013%
Sweden	1.193%	1.194%
Switzerland	1.515%	1.517%
Syrian Arab Republic	0.014%	0.014%
Togo	0.003%	0.003%
Tonga	0.001%	0.001%
Trinidad and Tobago	0.053%	0.053%
Tunisia	0.033%	0.033%
Türkiye	1.805%	1.807%
Tuvalu	0.001%	0.001%
Uganda	0.011%	0.011%
United Arab Emirates	0.811%	0.812%
United Kingdom of Great Britain and Northern Ireland	6.015%	6.021%
United Republic of Tanzania	0.013%	0.013%
United States of America	22.000%	22.000%
Uruguay	0.115%	0.115%
Venezuela (Bolivarian Republic of)	0.959%	0.960%
Yemen	0.013%	0.013%
Zambia	0.012%	0.012%
Zimbabwe	0.007%	0.007%
	<b>100.000%</b>	<b>100.00%</b>

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*Appendix 6*

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**DRAFT RESOLUTION \*\*/2022****WORK PROGRAMME AND BUDGET 2022-2023**

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**THE GOVERNING BODY,****Recalling** that:

- a) The FAO Governing Bodies have determined that the International Treaty on Plant Genetic Resources for Food and Agriculture is a priority FAO activity;
- b) The FAO Conference has recommended that “statutory bodies and conventions will be strengthened, enjoying more financial and administrative authority within the framework of FAO and a greater degree of self-funding by their Members”;

**Recognizing** that:

- a) The International Treaty has progressively advanced in the consideration of its growth and enhancement strategies;
  - b) The execution of the Work Programme is subject to adequate resources being available, in a timely manner, within the Core Administrative Budget, as well as other resources that are not under the direct control of the Governing Body but are addressed in the Funding Strategy, and this will be essential to the future functioning, integrity and effectiveness of the International Treaty;
  - c) The Core Administrative Budget is structurally under-resourced, impacting the execution of the Work Programme and the level of available non-core budget contributions;
- 1) **Thanks** the Secretariat for providing information on their implementation of the Work Programme and Budget of the previous biennium, and their effort to improve transparency and accountability, including through reporting on the impact of the activities under the Work Programme;
  - 2) **Adopts** the International Treaty’s Work Programme and the Core Administrative Budget for the Biennium 2022–2023, as contained in Annex 1 to this Resolution, recognizing that all proposed activities are subject to availability of funding;
  - 3) **Adopts** the indicative scale of contributions, in accordance with Financial Rule V.1 b), as contained in Annex 3 to this Resolution;
  - 4) **Urges** all Contracting Parties to provide the resources required in the Core Administrative Budget, recognizing that the budget as adopted reflects the consensus of Contracting Parties, including in regard to voluntary payments in accordance with Annex 3 to this Resolution;
  - 5) **Notes with concern** that the number of Contracting Parties that contribute to the Core Administrative Budget remains low, and **urges** Contracting Parties who made no, or only limited contributions in previous biennia, to make contributions to the Core Administrative Budget;
  - 6) **Recommends** the project proposals contained in the Addendum to Annex 1 to this Resolution to donor Governments and institutions, and **invites** them to provide the funding necessary for the implementation of these projects which will be critical for the continued successful implementation of the International Treaty in the 2022–2023 biennium, in particular by contributing to the Special Fund for Agreed Purposes;

- 7) **Invites** States that are not Contracting Parties, inter-governmental organizations, nongovernmental organizations and other entities, to also contribute to the Core Administrative Budget, consistent with relevant FAO rules;
- 8) **Takes note** of the contribution from FAO of USD 2,000,000, and **thanks** it for its continued support to the implementation of the International Treaty;
- 9) **Decides** to retain the level of the Working Capital Reserve at USD 580,000;
- 10) **Notes** that Contracting Parties, who have not contributed to the Working Capital Reserve, will be requested to contribute the balance necessary to bring the reserve up to its established level, in the call for contributions for the 2022–2023 biennium, by separate voluntary contributions, in addition to their voluntary contributions to the Core Administrative Budget;
- 11) **Approves** the Secretariat staffing structure for the Biennium 2022–2023 set out in Annex 2 to this Resolution, recognizing that the precise staffing arrangements are a matter of the normal executive authority of the Secretary;
- 12) **Thanks** those Governments who have generously donated substantial funds for additional project activities, outside the Core Administrative Budget, in support of the implementation of the International Treaty and, in particular, the implementation of the Work Programme for the 2020–2021 biennium;
- 13) **Thanks** the Government of Italy for the staff resources that they have made available to support and extend the activities of the International Treaty;
- 14) **Encourages** Contracting Parties to contribute to the Special Fund for Agreed Purposes to support projects which will be critical for the continued successful implementation of the International Treaty in the 2022–2023 biennium;
- 15) **Confirms** that Contracting Parties that are developing countries and countries with economies in transition should be informed by the Secretary, in a timely manner before a meeting, of the availability of resources to support their participation in that meeting from the Fund referred to in the Treaty’s Financial Rule VI.2 c), and that, where such funding is limited, priority should be given to the least developed countries;
- 16) **Encourages** Contracting Parties and other donors to replenish the Fund to Support the Participation of Developing Countries in the amount of USD 700,000 for the 2022–2023 biennium and **requests** the Secretary to include a call for funds to this effect in the annual letters calling for contributions to the Core Administrative Budget;
- 17) **Agrees and collectively grants its advance consent** to the budget revisions to the Special Fund for Agreed Purposes and the Trust Fund to Support the Participation of Developing Countries that may arise from any additional contribution to these Trust Funds, in accordance with the financial rules or administrative requirements of FAO;
- 18) **Agrees** that all interests accruing to the multidonor Trust Funds of the International Treaty be used in accordance with the terms and purposes of the respective Funds;
- 19) **Invites** FAO to take into account the specific nature and structure of the International Treaty’s Trust Funds and to make necessary arrangements to minimize administrative burdens that might impede the receipt of contributions into those funds;
- 20) **Requests** the Secretary to continue to seek opportunities to hold International Treaty meetings virtually and back-to-back with other relevant meetings to save on travel and other costs;
- 21) **Requests** the Secretary to submit a draft Work Programme and Budget for the Biennium 2024–2025, including a Secretariat staffing table and a Draft Resolution, for the consideration of the Governing Body at its Tenth Session;
- 22) **Requests** the Secretary to provide a detailed financial report and a summary narrative report on the implementation of the Work Programme 2022–2023, at least six weeks in advance, to the Tenth Session of the Governing Body.

***Annexes to the Resolution:***

Annex 1: Work Programme and the Core Administrative Budget for the Biennium 2022–2023  
Addendum to Annex 1: Donor-supported activities under the Special Fund for Agreed Purposes

Annex 2: Secretariat staffing structure for the Biennium 2022–2023

Annex 3: Indicative Scale of Contributions