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Food and Agriculture Organization of the United Nations

The International Treaty ON PLANT GENETIC RESOURCES FOR FOOD AND AGRICULTURE

Item 17 of the Provisional Agenda

EIGHTH SESSION OF THE GOVERNING BODY

Rome, Italy, 11 – 16 November 2019

Draft Work Programme and Budget for the 2020-2021 Biennium

Executive Summary

This document is presented to the Governing Body in accordance with the Financial Rules of the Governing Body and Resolution 14/2017, through which the Governing Body requested the Secretary to prepare and submit the draft Work Programme and Budget for the biennium 2020-2021 to the Governing Body at this 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 2020-2021 biennium by adopting the Draft Resolution contained in *Appendix 6* to this document, subject to those revisions that it may consider appropriate

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I. WORK PROGRAMME 2020-2021

Introduction

1. The draft Work Programme and Budget for the 2020-2021 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 current biennium.

2. At the systemic and governance levels, the aim is to:

- Advance 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 2018-19 biennium with the proposed work programme for 2020-21, by maintaining the same basic structure;
- Facilitate structured reporting as a basis for measuring and assessing progress in implementation.

3. 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 enhancements carried out by the Governing Body of the Multilateral System of Access and Benefit-sharing, the Funding Strategy, and strengthening the implementation of the Programme of Work on the Global Information System on plant genetic resources for food and agriculture (PGRFA), in a synergistic manner;
- **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;
- enhance the implementation of the those provisions of the Treaty that have not received adequate attention, in order to ensure balanced and comprehensive realization of the Treaty's objectives;
- **continue the harmonious joint implementation of the Treaty, and the Convention on Biological Diversity 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 and other global policies.

Recent Developments concerning PGRFA

4. Recent developments in the international legal and policy environment regarding genetic resources, as well as rapid technological innovation regarding the use of plant genetic resources require a commensurate and concerted response by the Governing Body in order to maintain the long-term relevance of the International Treaty and its governance over plant genetic resources for food and agriculture, as well as its concrete operational services for its users and stakeholders.

5. During the current biennium, Contracting Parties have made some progress in finalizing the measures needed to enable the further evolution of the International Treaty, through the work of Ad Hoc Open-ended Working Group to Enhance the Functioning of the Multilateral System, the Ad Hoc Advisory Committee on the Funding Strategy and Resource Mobilization, the Ad Hoc Technical Expert Group on Farmers' Rights, the Compliance Committee and the Scientific Advisory Committee on the Global Information System. The programmatic work on the Conservation and Sustainable Use

of PGRFA and implementation of the provisions on Farmers' Rights ensures that other important components of the Treaty are adequately implemented. The long-term viability of the International Treaty necessitates sustained investment in these processes to ensure the continued positive evolution of its core systems and the benefits for users and beneficiaries of the systems.

6. There remains the urgent need to intensify efforts to mobilize funding for further rounds of the project cycle of the Benefit-sharing Fund together with sufficient user-based income arising from the Multilateral System in order to make the project cycle self-sustaining. The new Operational Manual for the Fund arising from the work of the Ad Hoc Advisory Committee on the Funding Strategy and Resource Mobilization should enable a more dynamic mobilization of funds in the forthcoming biennium.

7. Similarly, there is need for the Treaty to continue contributing to achievement of the Sustainable Development Goals (SDGs) and also play a leading role in the ongoing discussions for the establishment of Post-2020 Global Biodiversity Framework in order to ensure that the outcome of the discussions fully reflects the objectives and context of the Treaty.

8. Taking into account these latest developments in the relevant international policy environment, and building on the achievements and progress made in the operation of the core systems and implementation of programmes of work, necessary outcomes and outputs have been proposed in the draft Work Programme and Resolution presented to the Eighth Session, to enable the Governing Body to further advance the implementation of the International Treaty in the next biennium.

A. Core Maintenance Function of the Work Programme

Articles 19 and 20 of the International Treaty

9. 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 texts of the International Treaty with regard to its administration and maintenance, with particular attention to Article 20.2 to 20.5:

> *The Secretary shall perform the following functions:*
>
> > *a) arrange for and provide administrative support for sessions of the Governing Body and for any subsidiary bodies as may be established;*
> >
> > *b) assist the Governing Body in carrying out its functions, including the performance of specific tasks that the Governing Body may decide to assign to it;*
> >
> > *c) report on its activities to the Governing Body.*
>
> *20.3 The Secretary shall communicate to all Contracting Parties and to the Director General:*
>
> > *a) decisions of the Governing Body within sixty days of adoption;*
> >
> > *b) information received from Contracting Parties in accordance with the provisions of this Treaty.*
>
> *20.4 The Secretary shall provide documentation in the six languages of the United Nations for sessions of the Governing Body.*
>
> *20.5 The Secretary shall cooperate with other organizations and treaty bodies, including in particular the Secretariat of the Convention on Biological Diversity, in achieving the objectives of this Treaty.*

Compliance

10. The objective of the Compliance Procedures is to promote compliance with all the provisions of the International Treaty and to address issues of non-compliance. They include monitoring activities and other actions that may require the provision of advice or assistance. During the next biennium, the Compliance Committee would review national reports and the Compliance Procedures for consideration by the Governing Body at its Ninth Session. In order to support the Committee's work, the Secretary would further develop the Online Reporting System in line with the revised reporting format for the second reporting cycle (Up to 1 October 2023). The provision of training to Contracting Parties, in collaboration with other units of FAO, would also continue, for effective reporting as well as reviewing the implementation of policies and mechanisms.

Funding Strategy and the Standing Committee on the Funding Strategy and Resource Mobilisation

11. As specified in Article 18 of the International Treaty, the objective of the Treaty's Funding Strategy is to enhance the availability, transparency, efficiency and effectiveness of the provision of financial resources to implement activities under the Treaty. The Ad Hoc Committee on the Funding Strategy and Resource Mobilization will present an updated Funding Strategy, for consideration and adoption by the Governing Body, at its Eighth Session. The budget envisages a number of activities to implement the updated Funding Strategy during the biennium, including holding two meetings of the Funding Committee, which is proposed to become a standing intersessional body of the Governing Body. It also includes provision for technical expertise to the Secretariat and holding two informal consultations in new areas, such as innovative funding, to support the implementation of the updated Funding Strategy and the work of the Committee.

12. By the end of the biennium, progress will be made towards the achievement of the following outputs, which are derived from the updated Funding Strategy:

- Monitoring framework of the Funding Strategy fully established, including by undertaking periodic overviews of finance flows to areas of Treaty implementation;
- Increased integration of PGRFA into national development plans, national budgets and donor support priorities and external financing including through the development of strategic tools that help national focal points and others to mobilize resources for the implementation of the Treaty;
- Increased prioritisation and integration of plant genetic resources into bilateral and multilateral donor programs and international mechanisms, funds and bodies;
- A strategy to mobilize funds from food processing industries, as set out in Article 13.6 of the Treaty, is under development as well as other innovative financing mechanisms.

Others Cross-cutting issues

13. To support the Governing Body with intergovernmental policy processes and operations of 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. Particular focus would be on the mainstreaming PGRFA into the relevant national plans and development programmes.

14. Cooperation with other organizations and partner institutions will continue to contribute to advance the implementation of the International Treaty. Major outputs planned for the Ninth Session include the contributions to the development of the Post-2020 Global Biodiversity Framework led by the Convention on Biological Diversity, and to the preparation of the Third Report on the State of the World's PGRFA, and the Third Global Plan of Action for PGRFA in cooperation with the Commission on Genetic Resources for Food and Agriculture.

15. Effective communication continues to be key to advancing the implementation of the International Treaty, by increasing visibility and advocating 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 SDG Goals 2 and 15 related to PGRFA, as well as informing Contracting Parties and other constituencies about the enhancements made by the Governing Body to the 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 current biennium.

CIF-1: Multilateral System of Access and Benefit-sharing and the Committee on the Multilateral System of Access and Benefit-sharing

17. The Multilateral System of Access and Benefit-sharing is a key mechanism of the Treaty to ensure the availability of PGRFA at the global level and the sharing of benefits arising from the use of these resources. The Ad Hoc Open-ended Working Group to Enhance the Functioning of the Multilateral System (Working Group) will present a package of measures to enhance the functioning of the Multilateral System, for consideration and adoption by the Governing Body at its Eighth Session.

18. The operation of the Multilateral System with the Easy-SMTA and the Data Store supports users with the generation of SMTAs and provides a mechanism to gather information under the Third Party Beneficiary Procedures. The Data Store is especially instrumental for generating statistics for a better understanding of the flows of material within the Multilateral System. At its Ninth Session, the Governing Body would review the reports on the material available in the Multilateral System as well as on the germplasm transfers within the Multilateral System. In order to assist the Governing Body with future reviews, the Secretary would continue maintaining the operation of the Multilateral System, especially to increase information on the material available, at accession level and fully characterized and evaluated. An enhanced Multilateral System would require new measures, approaches and additional resources to implement. Efforts would also be increased to fully implement the agreements under Article 15 of the International Treaty, as well as encourage new agreements with relevant international institutions.

19. The Ad Hoc Advisory Technical Committee on the Standard Material Transfer Agreement and the Multilateral System will need to be reconvened and will have two meetings to provide support and advice to the Secretary and users in the implementation of the enhanced Multilateral System and revised SMTA.

20. The budget envisages the following outputs in the implementation of the Multilateral System, as follows:

- Contracting Parties have improved the implementation of Treaty provisions and Governing Body Resolutions related to the Multilateral System, including in order to ensure that, significant progress has been achieved by 2025 on the status of the status of (1) ratifications to the amended Annex I to the International Treaty; (2) the level of user-based income accruing to the Benefit-sharing Fund; (3) availability of and access provided to material within the Multilateral System. The start-up phase of the enhanced Multilateral System will require a series of communication and outreach activities to build awareness at decision-making levels in Contracting Parties and other FAO Member States on the measures adopted by the Governing Body;
- Providers and users of the Multilateral System participate more actively in the System and use its Standard Material Transfer Agreement. This output foresees development and

implementation of manuals and other capacity-building tools, including the promotion of the Subscription System.

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

21. The implementation of the Programme of Work on the Global Information System (2016-2022) progressed significantly during the current biennium. In the next biennium, the Scientific Advisory Committee on the GLIS would assist in the review of its implementation and provide advice to the Secretary and the Ninth Session of the Governing Body on updating the Programme of Work, to further improve access to PGRFA for breeding and research through the enhanced GLIS Portal and related standards. During the next biennium, GLIS stakeholders would also consider issues of relevance to genetic sequence information, generated from the use of PGRFA and related to the implementation of the GLIS.

22. Regarding the operation of the GLIS, the Secretary would continue to provide support, through the help-desk function, for its users related to documentation and reporting, particularly for the adoption of Digital Object Identifiers. In this regard, supporting materials would be produced in various official languages, including in collaboration with relevant partners. Furthermore, special attention would be given to the synergies between the GLIS and the Easy-SMTA to enable more effective operation of the Multilateral System.

CIF-3: Capacity building and training for implementation of the Treaty

23. To support the Governing Body with intergovernmental policy processes and the 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 and support to national compliance with the Treaty. Particular focus would be on the mainstreaming of PGRFA into the relevant national plans and development programmes.

CIF-4: Implementation of Articles 5 and 6 and related provisions (Conservation and Sustainable Use of PGRFA)

24. The conservation and sustainable use of PGRFA is crucial to the attainment of the objectives of the International Treaty. In order to contribute to more inclusive and sustainable agriculture and food systems, an integrated approach of linking conservation and sustainable use of PGRFA is vital. This integrated approach is reflected in the proposed six components of the draft Programme of Work on Sustainable Use and Supporting Initiatives 2020-2023. In addition to implementing the new Programme of Work, support to regional and global consultations on technical options for the implementation and for the setting of priorities would further continue.

CIF-5: Implementation of Article 9 and related provisions (Farmers' Rights)

25. 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 current biennium in carrying out the tasks assigned to it by the Governing Body. The draft *Inventory of National Measures and Practices, and Lessons Learned on the Implementation of Farmers' Rights, as set out in Article 9 of the International Treaty* has been prepared, as well as the Outline of the *Options for encouraging, guiding and promoting the realization of Farmers' Rights as set out in Article 9 of the International Treaty*. Since the Expert Group was unable to complete all its tasks, it has recommended to be reconvened for the next biennium 2020-2021 to finalize them. Expected major outputs would include a catalogue of national measures, best practices and lessons learned on the implementation of Farmers' Rights, and options for encouraging, guiding and promoting the realization of Farmers' Rights as set out in Article 9 of the International Treaty. In addition, other educational materials would be prepared and disseminated for awareness raising and capacity building.

C. Donor-Supported Projects

26. In addition to the activities and outputs decided by the Governing Body as the Core Work Programme, the Secretariat also undertakes donor-supported projects under the Special Fund for Agreed Purposes that are developed outside the Core Work Programme but implemented as part of the Overall Work Programme. Such projects support and contribute to the implementation of the Core Work Programme, in synergy with and complementarity to it, and typically provide for technical and policy assistance to developing country Contracting Parties, the conduct of studies and technical workshops, and contribute to outreach programmes. *Addendum 1* to this document, IT/GB-8/19/17/Add.1, *Draft Work Programme and Budget for the 2020-2021 Biennium – Donor-supported activities under the Special Fund for Agreed Purposes*, outlines a summary of such projects concepts. The Governing Body is invited to endorse the proposed projects and to invite Contracting Parties and other donors to provide financial resources for their implementation.

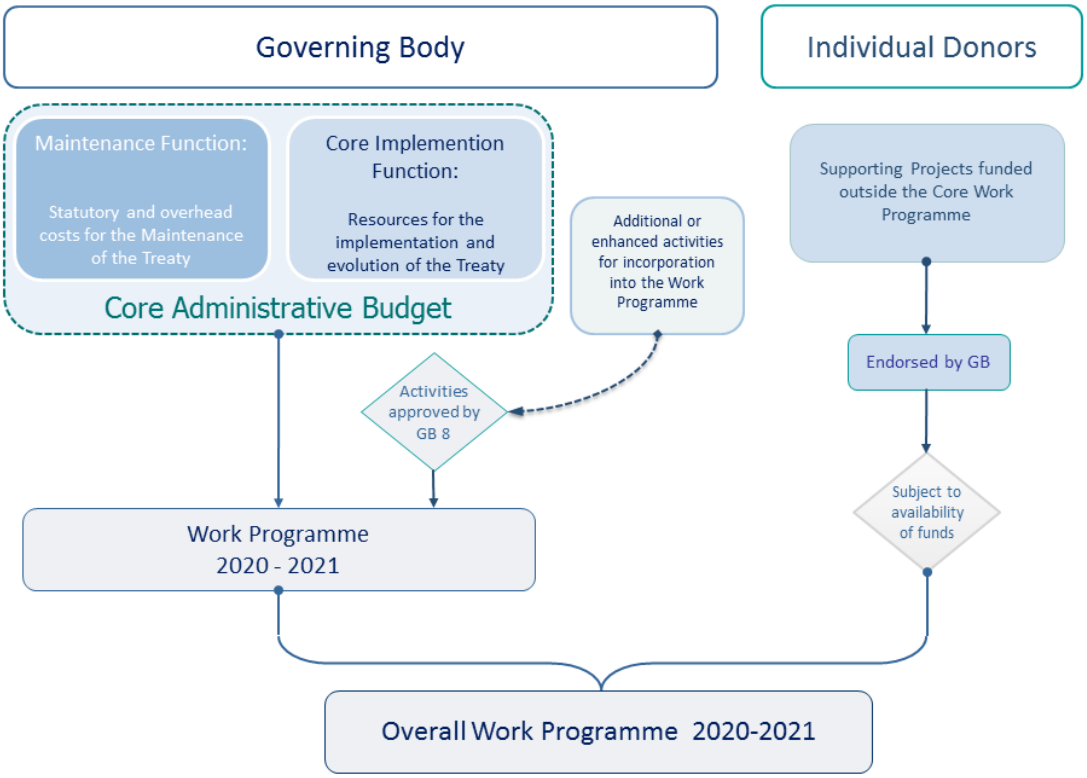
II. METHODOLOGY FOR ESTABLISHING THE WORK PROGRAMME AND BUDGET FOR THE 2020-2021 BIENNIUM

27. 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 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 Work Programme to implement the "plans and programmes for the implementation of this Treaty" in accordance with Article 19.3b of the International Treaty.

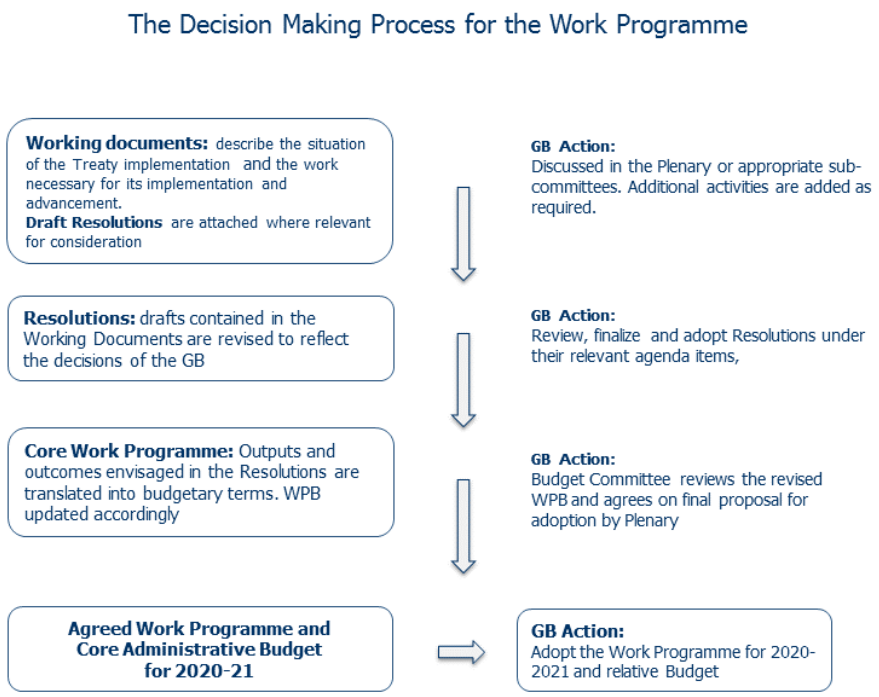
a) ***The Maintenance Functions***. These functions are the activities and resources required in order to maintain the existence of the International Treaty as an international instrument, and service the Governing Body, and its statutory subsidiary bodies. They derive directly from Articles 19 and 20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

28. The budget for the Core Work Programme constituted of these two elements is contained in *Appendix 1* to this document.

29. The Overall Work Programme, which includes donor supported projects is presented graphically below:



30. The process for finalizing the Work Programme and Budget for the 2020-2021 biennium is based on the established process that the Governing Body has applied in 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 figure below.



(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 as contained in the document, IT/GB-8/19/17/Add.1.

III. RESOURCE REQUIREMENTS FOR THE 2020-2021 BIENNIUM

A. Core Maintenance Functions

31. The budget for the Maintenance Functions (*Appendix 2* – Treaty Article 19 and 20) 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

32. The Secretariat staffing table below was adopted in Annex 3 of Resolution 14/2017 for the 2018-2019 biennium:

Professional:
D1
P5
P4 (5) – *of which one post for 12 months only*
P3 (3)

General Service:
G5 (2)
G4
G3

33. Resolution 14/2017 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 2020-2021 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 current biennium and further enhancement of the core systems and expansion of the routine operations of the International Treaty in the next biennium.

34. The number of meetings 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 eight years, while the corresponding responsibilities and workload have continued to increase.

35. Since inception, all financial and accounting related matters of the International Treaty have been handled with recourse to non-staff human resources on a consultancy basis, while in other units of FAO it is normally handled by a team of a Professional and a high level Administrative Assistant. The particular nature of the operation of the International Treaty, financed in large part by voluntary contributions as well as the operation of the Benefit-sharing Fund, entails the maintenance of specific accounting records in financial management, in addition to usual financial monitoring and reporting. An Administrative Assistant at G6 level is therefore required to be established institutionally in the Secretariat. The proposal contained is to upgrade the existing G5 Administrative Clerk post to G6 Administrative Assistant, which entails very minimal cost.

36. The current biennium has demonstrated the requirement for additional resources in the Secretary's office (Front Office). The workload of the Secretary has increased concurrently to the growing work of the entire Secretariat, being a liaison between the Secretary and the increasing number of various partners and assist his smooth and effective contact with them. The responsibility that has to be assumed for this type of work amply justifies the G5 level.

37. The financial impact of the proposed changes to the staffing structure of the General Service support staff amounts to USD 110,993 for the biennium.

38. The revised Secretariat staffing structure for the 2020-2021 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)

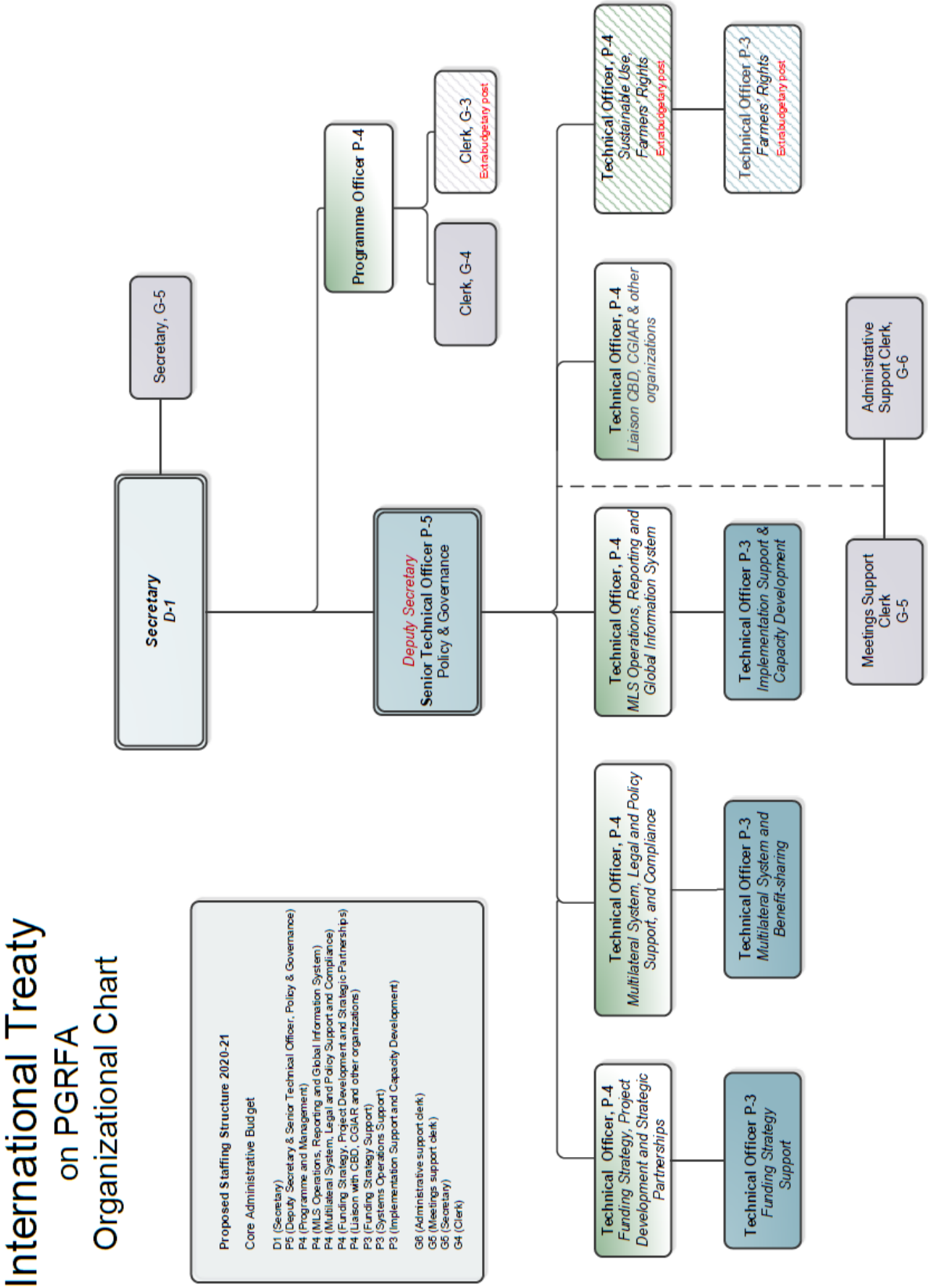
P3 (Technical Officer, Funding Strategy Support)

P3 (Technical Officer, Systems Operations Support)

P3 (Technical Officer, Implementation Support and Capacity Development)

General Service

G6 (Administrative Support Clerk)
G5 (Meetings Support Clerk)
G5 (Secretary)
G4 (Clerk)


International Treaty
on PGRFA
Organizational Chart
Proposed Staffing Structure 2020-21
Core Administrative Budget
D1 (Secretary)
P5 (Deputy Secretary & Senior Technical Officer, Policy & Governance)
P4 (Programme and Management)
P4 (MLS Operations, Reporting and Global Information System)
P4 (Multilateral System, Legal and Policy Support and Compliance)
P4 (Funding Strategy, Project Development and Strategic Partnerships)
P4 (Liaison with CBD, CGIAR and other organizations)
P3 (Funding Strategy Support)
P3 (Systems Operations Support)
P3 (Implementation Support and Capacity Development)
G6 (Administrative support clerk)
G5 (Meetings support clerk)
G5 (Secretary)
G4 (Clerk)
Secretary
D-1
Secretary, G-5
Programme Officer P-4
Clerk, G-4
Clerk, G-3
Extrabudgetary post
Deputy Secretary
Senior Technical Officer P-5
Policy & Governance
Technical Officer, P-4
Funding Strategy, Project Development and Strategic Partnerships
Technical Officer P-3
Funding Strategy Support
Technical Officer, P-4
Multilateral System, Legal and Policy Support, and Compliance
Technical Officer P-3
Multilateral System and Benefit-sharing
Technical Officer, P-4
MLS Operations, Reporting and Global Information System
Technical Officer P-3
Implementation Support & Capacity Development
Technical Officer, P-4
Liaison CBD, CGIAR & other organizations
Technical Officer, P-4
Sustainable Use, Farmers' Rights
Extrabudgetary post
Technical Officer P-3
Farmers' Rights
Extrabudgetary post
Meetings Support Clerk
G-5
Administrative Support Clerk, G-6

B. Core Implementation Functions

39. The budget for the Implementation Functions (*Appendix 3*) 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 – 25 above.

C. Fund to Support the Participation of Developing Countries

40. 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.

41. The persistent lack of resources in this Fund has become an ongoing problem and needs to be further addressed by the Governing Body at the current Session. The Fund will be virtually, if not entirely exhausted by year end, following the organization of the Eighth Session of the Governing Body, and this will negatively affect the policy processes of the Governing Body in the next biennium, if not replenished.

42. It should be recalled that, despite an appeal to all Contracting Parties at the Seventh Session of the Governing Body to replenish this fund, contributions were only forthcoming from Ireland and Italy in the current biennium.

43. Accordingly, the request made at the Seventh 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 2020-2021 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

44. The level of the Working Capital Reserve was increased from USD 400,000 to USD 580,000 at the 7th Session of the Governing Body. 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

45. The annual inflation rate (consumer prices) in Italy, where the Secretariat incurs the greater part of its expenditure in Euros, has been forecast at approximately 1.17 % *per annum* in line with the Consumer Price Index (CPI) of the Economist Intelligence Unit for Italy for the period 2020-2021.

46. 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

47. The current FAO standard rates for the 2018-2019 biennium have been used in the computation of staff costs. Should the rates for the 2020-21 biennium become available prior to the Eighth Session of the Governing Body, the figures in *Appendixes1-3* will be updated accordingly.

Meetings

48. 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 2020-21 biennium, the proposed meetings of the following subsidiary bodies are provided for in *Appendix 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

49. This allocation covers costs relating to Secretariat travel, publications, equipment and miscellaneous expenditure, and is generally in line with the allocation approved in the 2018-19 Core Administrative Budget. It includes the cost of the contracts with the International Computing Centre for the hosting of the Easy-SMTA server and the hosting and maintenance of the GLIS Portal.

Staff Training

50. 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

51. 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% of the sum of the costs in the budget annexes.

Project Servicing Costs

52. Project Servicing Costs (*PSC*) 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%, and is applied in the budget annexes. (Note: Project Servicing Costs are, logically, not chargeable on the FAO contribution to the Treaty).

FAO contribution

53. The figure of USD 2 million is as approved by the FAO Conference in June 2019 and is cited in paragraph 56 e) of the Director General's Programme of Work and Budget 2020-21.

IV. Guidance Sought

54. The Governing Body is invited to consider and adopt the Overall Work Programme and approve the Core Administrative Budget for the 2020-2021 biennium by adopting the Draft Resolution contained in *Appendix* 6 to this document, subject to those revisions that it may consider appropriate.

55. The Governing Body is further invited to endorse the proposed projects as contained in the document, IT/GB-8/19/17/Add.1, Draft Work Programme and Budget for the 2020-2021 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 Administrave Budget and Work Programme : 2020 - 2021 Biennium

	A	B	C
	Core Maintenance Function	Core Implementation Functions	Core Administrative Budget
	All amounts in USD		
A. Human resources			
A.1 Established staff positions	5,000,840	-	5,000,840
A.3 Other consultancy costs	582,156	701,633	1,283,789
Total A. Human Resources	**5,582,996**	**701,633**	**6,284,629**
B. Meetings			
B.1 Governing body	770,000	-	770,000
B.2 Bureau	25,000	-	25,000
B.3 Compliance Committee	40,000	-	40,000
B.4 Standing Committee on the Funding Strategy and Resource Mobilization	40,000	-	40,000
B.5 Hospitality expenses for meetings of Statutory Bodies	10,000		10,000
B.6 Activity related		95,000	95,000
Total B. Meetings	**885,000**	**95,000**	**980,000**
C. Other costs			
C.1 Core staff duty travel	300,000	36,500	336,500
C.2 Publications and communication	65,000	45,000	110,000
C.3 Supplies and equipment	25,000	8,000	33,000
C.4 Contracts	64,500	13,000	77,500
C.5 Staff training	25,000	-	25,000
C.6 Miscellaneous	20,000	-	20,000
Total C. Other Costs	**499,500**	**102,500**	**602,000**
Total A + B + C	6,967,496	899,133	7,866,629
D. General Operating Services	278,700	35,965	314,665
Operating Budget	**7,246,196**	**935,098**	**8,181,294**
E. Project Servicing Cost	314,772	56,106	370,878
Totals	7,560,968	991,204	8,552,172

Funding of the Proposed Core Administrative Budget	
Total Core Work Programme	**8,552,172**
Less:	
F. FAO contribution	**- 2,000,000**
Net amount to be funded by Contracting Parties	**6,552,172**

Appendix 2

Resource Requirements for Treaty Maintenance Functions in 2020 - 2021

	Core Maintenance Function	
Treaty Article	**19-20**	
GB Doc reference	**28, 28 Add.1**	
	Cost - USD	**Total Cost - USD**
A. Human resources		
A.1 Established staff positions In accordance with approved Secretariat staffing table	**5,000,840**	**5,000,840**
D1 (Secretary)	504,912	
P5 (Deputy Secretary & Senior Technical Officer, Policy and Governance)	493,361	
P4 (Programme Officer, Programme and Management)	389,112	
P4 (Technical Officer, MLS Operations, Reporting and Global Information System)	420,241	
P4 (Technical Officer, Multilateral System, Legal and Policy Support, and Compliance)	420,241	
P4 (Technical Officer, Funding Strategy, Project Dev. and Strategic Partnerships)	420,241	
P4 (Technical Officer, Liaison with CBD, CGIAR and other organizations)	420,241	
P3 (Technical Officer, Funding Strategy Support)	346,680	
P3 (Technical Officer, Systems Operations Support)	346,680	
P3 (Technical Officer, Implementation Support and Capacity Development)	346,680	
G6 Administrative support clerk (in lieu of previous G5)	260,911	
G5 Meetings support clerk	214,848	
G5 Secretary (in lieu of previous G4)	232,036	
G4 Clerk (in lieu of previous G3)	184,656	
A.3 Consultancy costs	**582,156**	**582,156**
Treaty mainentance and Statutory meeting related	386,730	
Communications and editorial related	195,426	
Total A. Human Resources	**5,582,996**	**5,582,996**
B. Meetings -Statutory Bodies		
B.1 Governing body	**770,000**	**770,000**
Consultants	50,000	
Contracts	60,000	
Locally Contracted Labour & Overtime	25,000	
Travel (Secretariat & Interpreters)	170,000	
Expendable Procurement	7,000	
General Operating Expenses	5,000	
General Operating Expenses - external common services	3,000	
General Operating Expenses - internal common services (interpretation, translation & printing)	450,000	
B.2 Bureau	25,000	25,000
B.3 Compliance Committee	40,000	40,000
B.4 Standing Committee on the Funding Strategy and Resource Mobilization	40,000	40,000
B.5 Hospitality expenses for meetings of Statutory Bodies	10,000	10,000
Total B. Meetings	**885,000**	**885,000**
C. Other costs		
C.1 Staff duty travel	300,000	300,000
C.2 Publications and communication	65,000	65,000
C.3 Supplies and equipment	25,000	25,000
C.4 Contracts		
Hosting SMTA in UNICC	22,000	22,000
Hosting GLIS in FAO & website hosting and maintenance	42,500	42,500
C.5 Staff Training	25,000	25,000
C.6 Miscellaneous	20,000	20,000
Total C. Other Costs	**499,500**	**499,500**
Total A + B + C	**6,967,496**	**6,967,496**
D. General Operating Services (4% of A + B + C)	278,700	278,700
Operating Budget	**7,246,196**	**7,246,196**
E. Project Servicing Cost (6% of Operating Budget excluding FAO contribution)	314,772	314,772
Core Administrative budget	**7,560,968**	**7,560,968**
F. FAO contribution	2,000,000	2,000,000
Balance to be funded by Contracting Parties	**5,560,968**	**5,560,968**

Appendix 2 .1

Resource Requirements for Treaty Maintenance Functions in 2020 - 2021

Maintenance Budget by financial reporting category	A. Human resources	B. Meetings	C. Other costs	Total USD A+B+C
5011 - Salaries Professional	4,108,389			4,108,389
5012 - Salaries General Service	892,451			892,451
5013 - Consultants (including 8% ICRU)	582,156	50,000		632,156
5014 - Contracts	64,500	60,000		124,500
5020 - Locally Contracted Labour		25,000		25,000
5021 - Travel				-
Travel - Secretariat		170,000	300,000	470,000
Travel - Consultants				-
Travel - Participants		105,000		105,000
5023 - Training			25,000	25,000
5024 - Expendable Procurement		7,000	15,000	22,000
5025 - Non Expendable Procurement			10,000	10,000
5026 - Hospitality		10,000		10,000
5027 - Technical Support Services				-
5028 - General Operating Expenses		8,000	20,000	28,000
5029 - Support Costs	232,404	55,224	27,144	314,772
5040 - General Operating Expenses - external common services	225,900	35,400	17,400	278,700
5050 - General Operating Expenses - internal common services				-
Publications			65,000	65,000
Interpretation		200,000		200,000
Translation		250,000		250,000
Total Budget	**6,105,800**	**975,624**	**479,544**	**7,560,968**

Appendix 3: Core Implementation Functions: 2020 - 2021 Biennium - Summary

Reference	Activity	Related Annex	A. Human Resources	B. Meetings	C. Other Costs	Total A+B+C	D. General Operating Services (4% of A + B + C)	Operating Budget	E. Support Costs (6% of Operating Budget)	Total USD
CIF-1	**Committee on the Multilateral System of Access and Benefit-sharing**	**3.1**	159,797	50,000	32,500	242,297	9,692	251,989	15,119	**267,108**
CIF-2	**Information Systems for PGRFA**	**3.2**	274,428	-	56,000	330,428	13,217	343,645	20,619	**364,264**
CIF-3	**Funding Strategy and Ad Hoc Committee on the 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	45,000	-	126,648	5,066	131,714	7,903	**139,617**
CIF-5	**Implementation of Article 9 and related provisions**	**3.5**	108,000	-	-	108,000	4,320	112,320	6,739	**119,059**
	Total Core Implementation Functions		**701,633**	**95,000**	**102,500**	**899,133**	**35,965**	**935,098**	**56,106**	**991,204**

Activity budget by financial reporting category	**A. Human resources**	**B. Meetings**	**C. Other costs**	**Total USD A+B+C**
5011 - Salaries Professional	-	-	-	-
5012 - Salaries General Service	-	-	-	-
5013 - Consultants (including 8% ICRU)	701,633	-	-	701,633
5014 - Contracts	-	2,000	13,000	15,000
5020 - Locally Contracted Labour	-	-	-	-
5021 - Travel	-	-	-	-
Travel - Secretariat	-	-	36,500	36,500
Travel - Consultants	-	-	-	-
Travel - Participants	-	75,000	-	75,000
5024 - Expendable Procurement	-	4,000	8,000	12,000
5025 - Non Expendable Procurement	-	-	-	-
5026 - Hospitality	-	4,000	-	4,000
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	5,000	35,965	40,965
5029 - Support Costs	42,098	5,700	8,308	56,106
5040 - General Operating Expenses - external common services	-	-	-	-
5050 - General Operating Expenses - internal common services	-	-	-	-
Publications	-	5,000	45,000	50,000
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	-
Total Budget	**743,731**	**100,700**	**146,773**	**991,204**

Appendix 3.1: Core Implementation Functions: 2020 - 2021 Biennium

Reference:	**CIF-1**
Activity:	**Committee on the Multilateral System of Access and Benefit-sharing**
Treaty Articles:	**18,13**
GB Doc reference:	**IT/GB-8/19/8.1 & IT/GB-8/19/8.2**

A. Human resources

Consultants:	Unit Cost	No.mths	Total cost
Senior Consultant	10,449	8	83,592
Senior IT Specialist	10,886	7	76,205
			-

Total A. Human Resources 159,797

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 Adminstrative Budget 50,000

Total Meetings for which extra budgetary funding will be sought: -

C. Other costs

C.1 Core staff duty travel	7,500
C.2 Publications and communication	25,000
C.3 Supplies and equipment	-
C.4 Contracts	-
C.5 Hospitality	-

Total C. Other Costs 32,500

Total A + B + C 242,297

D. General Operating Services (4% of A + B + C) 9,692

Operating Budget 251,989

E. Support Costs (6% of Operating Budget) 15,119

Total Budget CIF-1 **267,108**

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)	159,797	-	-	159,797
5014 - Contracts	-	-	-	-
5020 - Locally Contracted Labour	-	-	-	-
5021 - Travel	-	-	-	-
Travel - Secretariat	-	-	7,500	7,500
Travel - Consultants	-	-	-	-
Travel - Participants	-	40,000	-	40,000
5024 - Expendable Procurement	-	3,000	-	3,000
5025 - Non Expendable Procurement	-		-	-
5026 - Hospitality	-	2,000	-	2,000
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	-	9,692	9,692
5029 - Support Costs	9,588	3,000	2,532	15,119
5040 - General Operating Expenses - external common services	-	-	-	-
5050 - General Operating Expenses - internal common services	-	-	-	-
Publications	-	5,000	25,000	30,000
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	
			Total Budget	**267,108**

Appendix 3.2: Core Implementation Functions: 2020 - 2021 Biennium

Reference:	**CIF-2**
Activity:	**Information Systems for PGRFA**
Treaty Articles:	**5,13,15 & 17**
GB Doc reference:	**IT/GB-8/19/10 & IT/GB-8/19/10/Inf.1**

A. Human resources

Consultants:	Unit Cost	No.mths	Total cost
Senior IT Specialist	10,886	8	87,091
Senior advisor on descriptors	10,206	14	142,884
Junior consultant	5,557	8	44,453

Total A. Human Resources 274,428

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 Adminstrative 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	10,000
C.3 Supplies and equipment	8,000
C.4 Contracts	13,000
C.5 Hospitality	-

Total C. Other Costs 56,000

Total A + B + C 330,428

D. General Operating Services (4% of A + B + C) 13,217

Operating Budget 343,645

E. Support Costs (6% of Operating Budget) 20,619

Total Budget CIF-2 **364,264**

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)	274,428	-	-	274,428
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	-	-	8,000	8,000
5025 - Non Expendable Procurement	-	-	-	-
5026 - Hospitality	-	-	-	-
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	-	13,217	13,217
5029 - Support Costs	16,466	-	4,153	20,619
5040 - General Operating Expenses - external common services	-	-	-	-
5050 - General Operating Expenses - internal common services	-	-	-	-
Publications	-	-	10,000	10,000
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	
			Total Budget	**364,264**

Appendix 3.3: Core Implementation Functions: 2020 - 2021 Biennium

Reference:	**CIF-3**
Activity:	**Funding Strategy and Ad Hoc Committee on the Funding Strategy**
Treaty Articles:	**13, 18**
GB Doc reference:	**IT/GB-8/19/9.1, IT/GB-8/19/9.2 & IT/GB-8/19/9.2/Inf.1**

A. Human resources

Consultants:	Unit Cost	No.mths	Total cost
Category A consultants	10,800	2.5	27,000
Categogory 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 Adminstrative 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	-	-	-	-
	-	-	-	
			Total Budget	**101,156**

Appendix 3.4: Core Implementation Functions: 2020 - 2021 Biennium

Reference:	**CIF-4**
Activity:	**Implementation of Articles 5 & 6 and related provisions**
Treaty Articles:	**5, 6**
GB Doc reference:	**IT/GB-8/19/11 & IT/GB-8/19/11/Inf.1**

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 Adminstrative Budget 45,000

Total Meetings for which extra budgetary funding will be sought: -

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 126,648

D. General Operating Services (4% of A + B + C) 5,066

Operating Budget 131,714

E. Support Costs (6% of Operating Budget) 7,903

Total Budget CIF-4 **139,617**

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	-	2,000	-	2,000
5020 - Locally Contracted Labour	-	-	-	-
5021 - Travel	-	-	-	-
Travel - Secretariat	-	-	-	-
Travel - Consultants	-	-	-	-
Travel - Participants	-	35,000	-	35,000
5024 - Expendable Procurement	-	1,000	-	1,000
5025 - Non Expendable Procurement	-	-	-	-
5026 - Hospitality	-	2,000	-	2,000
5027 - Technical Support Services	-	-	-	-
5028 - General Operating Expenses	-	5,000	5,066	10,066
5029 - Support Costs	4,899	2,700	304	7,903
5040 - General Operating Expenses - external common services	-	-	-	-
5050 - General Operating Expenses - internal common services	-	-	-	-
Publications	-	-	-	-
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	
			Total Budget	**139,617**

Appendix 3.5: Core Implementation Functions: 2020 - 2021 Biennium

Reference:	**CIF-5**
Activity:	**Implementation of Article 9 and related provisions**
Treaty Articles:	**9**
GB Doc reference:	**IT/GB-8/19/12.Rev.1, IT/GB-8/19/12.2 & IT/GB-8/19/12.Inf.1-3**

A. Human resources

Consultants:	Unit Cost	No.mths	Total cost
Consultant A	10,800	5	54,000
Consultant B	10,800	3	32,400
Consultant C	10,800	2	21,600

Total A. Human Resources 108,000

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 Adminstrative 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 108,000

D. General Operating Services (4% of A + B + C) 4,320

Operating Budget 112,320

E. Support Costs (6% of Operating Budget) 6,739

Total Budget CIF-5 **119,059**

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)	108,000	-	-	108,000
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	-	-	4,320	4,320
5029 - Support Costs	6,480	-	259	6,739
5040 - General Operating Expenses - external common services	-	-	-	-
5050 - General Operating Expenses - internal common services	-	-	-	-
Publications	-	-	-	-
Interpretation	-	-	-	-
Translation	-	-	-	-
	-	-	-	
			Total Budget	**119,059**

Appendix 4: Proposed Core Admin Budget / Work Programme : 2020 - 2021 Biennium - cost variation by budget category

	A	B	C	D	E	F	G	H
	Approved 2018-19 Core Administrative Budget	1.17% p.a. EIU-CPI for 2020-2021	No Growth basis for 2020-21 budget	Proposed 2020-21 Core Administrative Budget	Variation compared to No Growth		Variation compared to 2018-19	Variation compared to 2018-19
Category	USD	USD		USD	%	USD	%	USD
A. Human Resources	5,663,033	133,308	5,796,341	6,284,629	8.42%	488,288	10.98%	621,596
B. Meetings	1,107,000	26,059	1,133,059	980,000	-13.51%	- 153,059	-11.47%	- 127,000
C. Other Costs	422,701	9,950	432,651	602,000	39.14%	169,349	42.42%	179,299
Total A + B + C	**7,192,734**	**169,317**	**7,362,051**	**7,866,629**	**6.85%**	504,578	**9.37%**	673,895
D. General Operating Services	287,709	6,773	294,482	314,665	6.85%	20,183	9.37%	26,956
Operating Budget	**7,480,443**	**176,090**	**7,656,533**	**8,181,294**	**6.85%**	524,761	**9.37%**	700,851
E. Project Servicing Cost	328,827	10,565	339,392	370,878	9.28%	31,486	12.79%	42,051
Totals	**7,809,270**	**186,655**	**7,995,925**	**8,552,172**	**6.96%**	556,247	**9.51%**	742,902

APPENDIX 5

Indicative Scale of Contributions for the Calendar Years 2020-2021

(2018-19 scale is shown for comparison purposes)

Contracting Party	**Scale [1] 2020-21**	Scale[2] 2018-19
Afghanistan	**0.009%**	**0.008%**
Albania	**0.011%**	**0.010%**
Algeria	**0.182%**	**0.201%**
Angola	**0.013%**	**0.012%**
Antigua and Barbuda	**0.003%**	**0.003%**
Argentina	**1.206%**	**1.114%**
Armenia	**0.009%**	**0.008%**
Australia	**2.913%**	**2.919%**
Austria	**0.892%**	**0.899%**
Bangladesh	**0.013%**	**0.012%**
Belgium	**1.082%**	**1.105%**
Benin	**0.004%**	**0.004%**
Bhutan	**0.001%**	**0.001%**
Bolivia (Plurinational State of)	**0.021%**	**0.015%**
Brazil	**3.887%**	**4.775%**
Bulgaria	**0.061%**	**0.056%**
Burkina Faso	**0.004%**	**0.005%**

[1] Indicative Scale of Contributions for 2020-21 based on the UN Scale of Assessments for 2019-21, as established by General Assembly Resolution 73/271 adopted on 22 December 2018

[2] Indicative Scale of Contributions for 2018-19 based on the UN Scale of Assessments for 2016-18, as established by General Assembly Resolution 70/245 adopted on 23 December 2015

Contracting Party	**Scale [1] 2020-21**	Scale[2] 2018-19
Burundi	**0.001%**	**0.001%**
Cambodia	**0.008%**	**0.005%**
Cameroon	**0.017%**	**0.012%**
Canada	**3.604%**	**3.648%**
Central African Republic	**0.001%**	**0.001%**
Chad	**0.005%**	**0.006%**
Chile	**0.536%**	**0.498%**
Congo, Republic of	**0.008%**	**0.008%**
Cook Islands	**0.001%**	**0.001%**
Costa Rica	**0.082%**	**0.059%**
Côte d'Ivoire	**0.017%**	**0.011%**
Croatia	**0.101%**	**0.124%**
Cuba	**0.105%**	**0.081%**
Cyprus	**0.047%**	**0.054%**
Czech Republic	**0.410%**	**0.430%**
Democratic People's Republic of Korea	**0.008%**	**0.006%**
Democratic Republic of the Congo	**0.013%**	**0.010%**
Denmark	**0.730%**	**0.729%**
Djibouti	**0.001%**	**0.001%**
Ecuador	**0.105%**	**0.084%**
Egypt	**0.245%**	**0.190%**
El Salvador	**0.016%**	**0.018%**

Contracting Party	**Scale [1] 2020-21**	Scale[2] 2018-19
Eritrea	**0.001%**	**0.001%**
Estonia	**0.051%**	**0.047%**
Eswatini	**0.003%**	**0.003%**
Ethiopia	**0.013%**	**0.012%**
Fiji	**0.004%**	**0.004%**
Finland	**0.555%**	**0.570%**
France	**5.836%**	**6.070%**
Gabon	**0.020%**	**0.021%**
Georgia	**0.011%**	**-**
Germany	**8.028%**	**7.981%**
Ghana	**0.020%**	**0.020%**
Greece	**0.482%**	**0.588%**
Guatemala	**0.047%**	**0.035%**
Guinea	**0.004%**	**0.003%**
Guinea-Bissau	**0.001%**	**0.001%**
Guyana	**0.003%**	**0.003%**
Honduras	**0.012%**	**0.010%**
Hungary	**0.272%**	**0.201%**
Iceland	**0.037%**	**0.029%**
India	**1.099%**	**0.921%**
Indonesia	**0.716%**	**0.630%**
Iran, Islamic Republic of	**0.525%**	**0.588%**
Iraq	**0.170%**	**0.161%**

Contracting Party	**Scale [1] 2020-21**	Scale[2] 2018-19
Ireland	**0.489%**	**0.418%**
Italy	**4.360%**	**4.681%**
Jamaica	**0.011%**	**0.011%**
Japan	**11.289%**	**12.092%**
Jordan	**0.028%**	**0.025%**
Kenya	**0.032%**	**0.022%**
Kiribati	**0.001%**	**0.001%**
Kuwait	**0.332%**	**0.356%**
Kyrgyz Republic	**0.003%**	**0.003%**
Lao People's Democratic Republic	**0.007%**	**0.004%**
Latvia	**0.062%**	**0.062%**
Lebanon	**0.062%**	**0.057%**
Lesotho	**0.001%**	**0.001%**
Liberia	**0.001%**	**0.001%**
Libya	**0.040%**	**0.156%**
Lithuania	**0.094%**	**0.090%**
Luxembourg	**0.088%**	**0.080%**
Madagascar	**0.005%**	**0.004%**
Malawi	**0.003%**	**0.003%**
Malaysia	**0.449%**	**0.402%**
Maldives	**0.005%**	**0.003%**
Mali	**0.005%**	**0.004%**
Malta	**0.022%**	**0.020%**

Contracting Party	**Scale [1] 2020-21**	Scale[2] 2018-19
Marshall Islands	**0.001%**	**0.001%**
Mauritania	**0.003%**	**0.003%**
Mauritius	**0.014%**	**0.015%**
Mongolia	**0.007%**	**-**
Montenegro	**0.005%**	**0.005%**
Morocco	**0.072%**	**0.067%**
Myanmar	**0.013%**	**0.012%**
Namibia	**0.012%**	**0.012%**
Nepal	**0.009%**	**0.008%**
Netherlands	**1.787%**	**1.851%**
Nicaragua	**0.007%**	**0.005%**
Niger	**0.003%**	**0.003%**
Norway	**0.994%**	**1.060%**
Oman	**0.152%**	**0.141%**
Pakistan	**0.152%**	**0.116%**
Palau	**0.001%**	**0.001%**
Panama	**0.059%**	**0.042%**
Papua New Guinea	**0.013%**	**0.005%**
Paraguay	**0.021%**	**0.018%**
Peru	**0.200%**	**0.170%**
Philippines	**0.270%**	**0.206%**
Poland	**1.057%**	**1.050%**
Portugal	**0.461%**	**0.490%**

Contracting Party	**Scale [1] 2020-21**	Scale[2] 2018-19
Qatar	**0.372%**	**0.336%**
Republic of Korea	**2.988%**	**2.547%**
Republic of Moldova	**0.004%**	**0.005%**
Romania	**0.261%**	**0.230%**
Rwanda	**0.004%**	**0.003%**
Saint Lucia	**0.001%**	**0.001%**
Samoa	**0.001%**	**0.001%**
Sao Tome and Principe	**0.001%**	**0.001%**
Saudi Arabia	**1.545%**	**1.431%**
Senegal	**0.009%**	**0.006%**
Serbia	**0.037%**	**0.040%**
Seychelles	**0.003%**	**0.001%**
Sierra Leone	**0.001%**	**0.001%**
Slovakia	**0.202%**	**0.200%**
Slovenia	**0.100%**	**0.105%**
Spain	**2.829%**	**3.051%**
Sri Lanka	**0.058%**	**0.039%**
Sudan	**0.013%**	**0.012%**
Sweden	**1.194%**	**1.194%**
Switzerland	**1.517%**	**1.424%**
Syrian Arab Republic	**0.014%**	**0.030%**
Togo	**0.003%**	**0.001%**
Tonga	**0.001%**	**0.001%**

Contracting Party	**Scale [1] 2020-21**	Scale[2] 2018-19
Trinidad and Tobago	**0.053%**	**0.042%**
Tunisia	**0.033%**	**0.035%**
Turkey	**1.807%**	**1.271%**
Tuvalu	**0.001%**	**0.001%**
Uganda	**0.011%**	**0.011%**
United Arab Emirates	**0.812%**	**0.754%**
United Kingdom	**6.021%**	**5.576%**
United Republic of Tanzania	**0.013%**	**0.012%**
United States of America	**22.000%**	**22.000%**
Uruguay	**0.115%**	**0.099%**
Venezuela	**0.960%**	**0.713%**
Yemen	**0.013%**	**0.012%**
Zambia	**0.012%**	**0.009%**
Zimbabwe	**0.007%**	**0.005%**
	100.000%	100.00%

APPENDIX 6

Draft Resolution XX/2019

Work Programme and Budget 2020-2021

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) That 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 is at a crucial growth and enhancement stage;

b) The execution of the Work Programme is subject to adequate resources being available, in a timely manner, within the Core Administrative Budget, and that this will be essential to the future functioning, integrity and effectiveness of the International Treaty;

1) ***Adopts*** the International Treaty's Work Programme and the Core Administrative Budget for the Biennium 2020-2021, as contained in *Annex 1* to this Resolution;

2) ***Adopts*** the indicative scale of contributions, in accordance with Financial Rule V.1 b), as contained in *Annex 3* to this Resolution;

3) ***Urges*** all Contracting Parties to provide the resources required in the Core Administrative Budget, as adopted;

4) ***Urges*** Contracting Parties who made no, or only limited contributions in previous biennia, to make contributions to the Core Administrative Budget;

5) ***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 2020-2021 Biennium, in particular by contributing to the Special Fund for Agreed Purposes;

6) ***Invites*** States that are not Contracting Parties, inter-governmental organizations, non-governmental organizations and other entities, to also contribute to the Core Administrative Budget, consistent with relevant FAO rules;

7) ***Takes note*** of the provisional proposed contribution from FAO of USD 2,000,000;

8) ***Decides*** to retain the level of the Working Capital Reserve at USD 580,000;

9) ***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 2020-2021 Biennium, by separate voluntary contributions, in addition to their voluntary contributions to the Core Administrative Budget;

10) ***Approves*** the Secretariat staffing structure for the Biennium 2020-2021 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;

11) ***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 2018-2019 Biennium;

12) ***Warmly thanks*** the Government of Italy for the staff resources that they have made available to support and extend the activities of the International Treaty;

13) ***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 2020-2021 Biennium;

14) ***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;

15) ***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 2020-21 biennium and requests the Secretary to include a call for funds to this effect in the annual letters calling for contributions to the Budget;

16) ***Agrees and collectively grants its advance consent*** to the budget revisions to the Trust 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;

17) ***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;

18) ***Requests*** the Secretary to continue to seek opportunities to hold International Treaty meetings back-to-back with other relevant meetings to save on travel and other costs;

19) ***Requests*** the Secretary to make all possible efforts to identify and use the most cost-effective ways to undertake its activities;

20) ***Requests*** the Secretary to submit a draft Work Programme and Budget for the Biennium 2022-2023, including a Secretariat staffing table and a Draft Resolution, for the consideration of the Governing Body at its Ninth Session;

21) ***Requests*** the Secretary to provide a detailed financial report and a summary narrative report on the implementation of the Work Programme 2020-2021, at least six weeks in advance, to the Ninth Session of the Governing Body.

Annexes to the Resolution: [To be included upon adoption of the Resolution]

Annex 1: Work Programme and the Core Administrative Budget for the Biennium 2020-2021

Addendum to Annex 1: Donor-supported activities under the Special Fund for Agreed Purposes

Annex 2: Secretariat staffing structure for the Biennium 2020-2021

Annex 3: Indicative Scale of Contributions