



Food and Agriculture
Organization of the
United Nations



The International Treaty
ON PLANT GENETIC RESOURCES
FOR FOOD AND AGRICULTURE

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RESOLUTION 17/2022

WORK PROGRAMME AND BUDGET 2022–2023

THE GOVERNING BODY,

Recognizing the need to enhance transparency and accountability of the financial administration of the International Treaty and to clarify the tasks of the Budget Committee established at each Session;

Recalling that:

- a) The FAO Governing Bodies have determined that the International Treaty 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;
 - d) Financial disclosure, information on previously conducted audits, and provision of in-depth audit statements and recommendations facilitates the ability of the Treaty to raise funds from a broader array of donors;
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, and **recognizes** the need for further efforts;
 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. **Confirms** the authorization to the Secretary, on an exceptional basis, to draw upon the available unspent balances or contributions from prior financial periods an amount up to USD 150,000 to offset contributions in 2023, provided that the use of the balance does not reduce the working capital reserve, and that any such utilization be distributed to the work programme proportionate to the approved budget;

5. **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;
6. **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;
7. **Requests** the Secretary take further steps to improve the provision of financial information, including in accordance with 8.2 of the International Treaty's Financial Rules;
8. **Invites** the Secretary to continue exploring ways, within the existing FAO disclosure policy, to improve the provision of financial information in order to enhance transparency regarding the trust funds of the Treaty, to facilitate due diligence and decision-making by Contracting Parties, and by existing and potential donors;
9. **Requests** the Secretary to improve visibility of relevant financial information on the website of the International Treaty, in accordance with Rules V and VIII of the Treaty's Financial Rules and any enhancement in reporting;
10. **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;
11. **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;
12. **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;
13. **Decides** to retain the level of the Working Capital Reserve at USD 580,000;
14. **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;
15. **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;
16. **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;
17. **Thanks** the Government of Italy for the staff resources that they have made available to support and extend the activities of the International Treaty;
18. **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;
19. **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 International Treaty's Financial Rule VI.2 c), and that, where such funding is limited, priority should be given to the least developed countries;
20. **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;

21. **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;
22. **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;
23. **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;
24. **Encourages** the Secretariat, all groups undertaking intersessional work to identify scope for less costly platforms and work methods to generate efficiencies and cost savings without negatively impacting the delivery of the agreed work programme;
25. **Requests** the Secretary to continue to seek opportunities to save on travel and other costs;
26. **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;
27. **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;
28. **Requests** the Secretary to make available information about FAO's accountability standards relevant to the International Treaty on the website prior to the Tenth Session;
29. **Invites** interested Contracting Parties to ask FAO to include a special item in the external auditor's report specific to the finances of the International Treaty;
30. **Thanks** the Bureau of the Ninth Session and the Secretary for preparing the draft Terms of Reference for the Budget Committee;
31. **Approves** the *Terms of Reference for the Budget Committee* as contained in *Annex 4* to this Resolution, and **agrees** to review the Terms of Reference, from time to time, and update them when or as necessary.

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

Annex 4: Terms of Reference for the Budget Committee

Work Programme for the Biennium 2022–2023

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.
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.
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.
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.

The Core Administrative Budget for the Biennium 2022–2023

	A	B	C
	Core Maintenance Function	Core Implementation Functions	Core Administrative Budget
All amounts in USD			
A. Human resources			
A.1 Established staff positions	4,779,146	-	4,779,146
A.3 Other consultancy costs	669,220	563,701	1,232,921
Total A. Human Resources	5,448,366	563,701	6,012,067
B. Meetings			
B.1 Governing body	732,240	-	732,240
B.2 Bureau	20,340	-	20,340
B.3 Compliance Committee	35,595	-	35,595
B.4 Standing Committee on the Funding Strategy and Resource Mobilization	35,595	-	35,595
B.5 Hospitality expenses for meetings of Statutory Bodies	10,170		10,170
B.6 Activity related		-	-
Total B. Meetings	833,940	-	833,940
C. Other costs			
C.1 Core staff duty travel	284,760	26,500	311,260
C.2 Publications and communication	50,850	20,500	71,350
C.3 Supplies and equipment	25,425	6,000	31,425
C.4 Contracts	65,597	13,000	78,597
C.5 Staff training	25,425	-	25,425
C.6 Miscellaneous	20,340	-	20,340
Total C. Other Costs	472,397	66,000	538,397
Total A + B + C	6,754,703	629,701	7,384,403
D. General Operating Services	202,859	18,891	221,750
Operating Budget	6,957,562	648,592	7,606,154
E. Support Costs	297,454	38,915	336,369
Totals	7,255,016	687,507	7,942,523

Funding of the Proposed Core Administrative Budget	
Total Core Work Programme	7,942,523
Less:	
F. FAO contribution	- 2,000,000
Contributions from the unspent balance at 31/12/2021	- 133,248
Net amount to be funded by Contracting Parties	5,809,275

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	Inflation increase 1.7%	Total Cost - USD
A. Human resources			
A.1 Established staff positions	4,779,146	-	4,779,146
In accordance with approved Secretariat staffing table			
<i>D1 (Secretary)</i>	509,088		
<i>P5 (Deputy Secretary & 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		
A.3 Consultancy costs	669,220		669,220
Treaty maintenance and Statutory meeting related	448,641	-	
Communications and editorial related	220,579	-	
Total A. Human Resources	5,448,366	-	5,448,366
B. Meetings -Statutory Bodies			
B.1 Governing body	720,000	12,240	732,240
<i>Consultants</i>	50,000	850	50,850
<i>Contracts</i>	60,000	1,020	61,020
<i>Locally Contracted Labour & Overtime</i>	25,000	425	25,425
<i>Travel (Secretariat & Interpreters)</i>	120,000	2,040	122,040
<i>Expendable Procurement</i>	7,000	119	7,119
<i>General Operating Expenses</i>	5,000	85	5,085
<i>General Operating Expenses - external common services</i>	3,000	51	3,051
<i>General Operating Expenses - internal common services (interpretation, translation & printing)</i>	450,000	7,650	457,650
B.2 Bureau	20,000	340	20,340
B.3 Compliance Committee	35,000	595	35,595
B.4 Standing Committee on the Funding Strategy and Resource Mobilization	35,000	595	35,595
B.5 Hospitality expenses for meetings of Statutory Bodies	10,000	170	10,170
Total B. Meetings	820,000	13,940	833,940

C. Other costs			
C.1 Staff duty travel	280,000	4,760	284,760
C.2 Publications and communication	50,000	850	50,850
C.3 Supplies and equipment	25,000	425	25,425
C.4 Contracts			
<i>Hosting SMTA in UNICC</i>	22,000	374	22,374
<i>Hosting GLIS in FAO & website hosting and maintenance</i>	42,500	723	43,223
C.5 Staff Training	25,000	425	25,425
C.6 Miscellaneous	20,000	340	20,340
Total C. Other Costs	464,500	7,897	472,397
Total A + B + C	6,732,866	21,837	6,754,703
D. General Operating Services (3% of A + B + C)	201,986	873	202,859
Operating Budget	6,934,852	22,710	6,957,562
E. Support Costs (6% of Operating Budget excluding FAO contribution)	296,091	1,363	297,454
Core Administrative budget	7,230,943	24,073	7,255,016
F. FAO contribution	2,000,000	-	2,000,000
Contributions from the unspent balance at 31/12/2021	133,248	-	133,248
Balance to be funded by Contracting Parties	5,097,695	24,073	5,121,768

Core Implementation Functions: 2022 - 2023 Biennium - Summary

Reference	Activity	Related Annex	A.	B.	C.	Total A+B+C	D.	Operating Budget	Support Costs (6% of Operating Budget)	Total USD
			Human Resources	Meetings	Other Costs		General Operating Services (3% of A + B + C)			
CIF-1	Multilateral System of Access and Benefit-sharing	3.1	138,461	-	15,000	153,461	4,604	158,065	9,484	167,549
CIF-2	Information Systems for PGRFA	3.2	211,831	-	42,000	253,831	7,615	261,446	15,687	277,133
CIF-3	Funding Strategy	3.3	77,760	-	9,000	86,760	2,603	89,363	5,362	94,725
CIF-4	Implementation of Articles 5 & 6 and related provisions	3.4	81,648	-	-	81,648	2,449	84,097	5,046	89,143
CIF-5	Implementation of Article 9 and related provisions	3.5	54,000	-	-	54,000	1,620	55,620	3,337	58,957
Total Core Implementation Functions			563,701	-	66,000	629,701	18,891	648,592	38,915	687,507

Addendum to Annex 1

Donor-supported activities under the Special Fund for Agreed Purposes**PRIORITY AREAS FOR THE CONSIDERATION OF DONORS****Conservation, Sustainable Use of PGRFA and Farmers' Rights under the Articles 5, 6 and 9 of the International Treaty**

1. Supporting Contracting Parties in their efforts to promote the conservation and sustainable use of PGRFA as well as the realization of Farmers' Rights as provided in the International Treaty requires the development and maintenance of a broad spectrum of policy, administrative, legal and technical measures. It also depends upon the engagement of a wide range of stakeholders, including farmers and farmers' organizations, civil society, public and private institutions.
2. Following the recommendations of the Ad Hoc Technical Committee on Conservation and Sustainable Use of PGRFA, activities to enhance the implementation of Articles 5 and 6 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 of the Treaty.
 - ii. Possible new activities to further support Contracting Parties and stakeholders in the implementation of Articles 5 and 6 of the International Treaty:
 - regional briefings among Contracting Parties and interested stakeholders on the implementation of Articles 5 and 6;
 - development of a series of training materials on conservation and sustainable use of PGRFA, including on cryopreservation;
 - policies and regulatory frameworks supporting the conservation and sustainable use of PGRFA, including crop wild relatives (CWR), and recognition schemes for local and indigenous communities and farmers;
 - awareness-raising on the value of crop genetic diversity and local activities; and
 - enhanced coordination and partnerships among public institutions, researchers, private entities, and other stakeholders.
3. To continue the progress made in the implementation of Article 9, some capacity building, awareness raising and outreach activities would include to:
 - Update, promote and disseminate 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*, along with the *Options for encouraging, guiding and promoting the realization of Farmers' Rights as set out in Article 9 of the International Treaty* (once endorsed by this Governing Body); and the educational module on Farmers' Rights;
 - Support and facilitate the 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; and
- Organize a Global Symposium to share experiences and discuss possible future work on Farmers' Rights.

Estimated Cost: USD 300,000

Article 17 and the Global Information System on Plant Genetic Resources for Food and Agriculture – Support to Contracting Parties and stakeholders in the use of DOIs

4. Since the adoption of the Programme of Work on the Global Information System (GLIS) for the activities of the Governing Body has made financial provision for only a limited set of activities of the GLIS within the Core Administrative Budget. Consequently, the Secretary has repeatedly called for funds for agreed activities and developed project proposals for specific activities.

5. The document IT/GB-9/22/11, *Report on the Implementation of the Global Information System*, provides information on some of the priorities identified by the Fourth meeting of the Scientific Advisory Committee, including on the further improvement of the GLIS Portal, the support to developing countries for the adoption of Digital Object Identifiers and the training and direct support for the digitalisation of characterisation and evaluation records.

6. At the same time, the Secretariat has received several requests for collaboration for the development of new crop descriptors lists for millet and for other important crops lists prioritized by the Fourth meeting of the Scientific Advisory Committee.¹

7. At its Eighth Session, the Governing Body took note of the project, *Development of a Globally Agreed List of Descriptors for in situ Crop Wild Relatives Documentation*. The project presented to the Governing Body the document, IT/GB-9/22/11/Inf.1, *Towards a strategic approach to the development and implementation of national databases of CWR*. Some of the main activities that can be supported for the development of national inventories include: the provision of guidance and support for the development of a national database on Crop Wild Relatives, the strengthening of capacity in the use of the global *in situ* CWR descriptors, and the development of relevant technical guidelines.²

8. Specific proposed activities to be supported include:
- At least, one meeting of the Scientific Advisory Committee;
 - Review of two descriptors for millet and the development of at least four crop descriptors globally;
 - Development of a graphic relationship browser for breeders and farmers to find germplasm through national and international inventories and specialised data repositories;
 - Direct technical assistance to developing countries for the adoption of DOIs, particularly for material available in the Multilateral System;
 - Support the development of national inventories of Crop Wild Relatives in selected developing countries.

Estimated Cost: USD 450,000

Implementation of the updated Funding Strategy

9. At its Eighth Session, the Governing Body decided to adopt a new Funding Strategy of the International Treaty for the period 2020 to 2025 and decided to make the Committee a standing Committee, composed of up to three representatives from each region.

10. 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

¹ See annex 2 of the Report of the Committee, IT/GB-9/SAC-GLIS-4/21/Report, available at www.fao.org/3/cb5340en/cb5340en.pdf

² Available at www.fao.org/3/ni642en/ni642en.pdf

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.

11. The proposed activities to be supported, which are derived from the new Funding Strategy and its Operational Plan, are as follows:

- Implementation of the approved Food Processing Industry Engagement Strategy;
- Compilation of tools and best practices for better integration of 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 a methodology for measuring Non-monetary Benefit-sharing.

Estimated Cost: USD 500,000

Benefit-sharing Support Programme

12. The Benefit-sharing Fund (BSF) is a unique mechanism within the International Treaty that supports high-impact projects for small-scale farmers in developing countries, addressing livelihoods, food security and adaptation of crops to climate change. This is achieved by enhancing the management of plant genetic diversity, strengthening local seed value chains and developing a community of practice to share plant genetic material, data and knowledge.

13. The Benefit-sharing Fund gives the international community an opportunity to advance implementation of the International Treaty's objectives, make progress on the achievement of global biodiversity targets and contribute to the following Sustainable Development Goals (SDGs): SDG 1 (No poverty), SDG 2 (Zero hunger), SDG 13 (Climate action), SDG 15 (Life on land) and SDG 17 (Partnerships for the Goals).

14. In 2019, the Governing Body adopted a new Operations Manual for the Benefit-sharing Fund, with targeted priorities, an improved monitoring, evaluation and learning framework, and a stronger focus on knowledge management and communication and visibility.

15. The BSF mechanism has constantly evolved, and its grant making process and interventions will continue to be streamlined through the implementation of the new programmatic approach of the BSF and its Monitoring, Evaluation and Learning Framework.

16. The BSF is a critical element of the updated Funding Strategy and there are increasing opportunities to mobilize funds from innovative sources and mechanisms through the programmatic approach of the new Funding Strategy. There is an ambition to maximize efforts to further diversify the sources of funding to the BSF by the end of 2025. Furthermore, the programmatic approach of the BSF aims to support the development of long-term partnerships with donors for the provision of predictable and long-term funding.

17. In order to maintain the momentum in the recent policy developments, this component will include activities to support the implementation of the revised Funding Strategy and the enhancement of the programmatic approach of the BSF, as follows:

- Resource mobilization in line with the revised Funding Strategy. This includes exploration of innovative approaches to mobilize resources for the BSF, including by further engaging

the private sector, especially the seed and the food processing industries, to make further contributions to the BSF on a multi-annual basis;

- Implementation of the new Monitoring, Evaluation and Monitoring Framework, including:
 - Enhancing the knowledge and learning functions of the Benefit-sharing Fund, to contribute to supporting the implementation of the Treaty. This involves contribution to the enhancement of the cyclical and mutually enhancing relations between the MLS and the BSF and using evidence to increase the visibility and influence of the Treaty - towards supporting the Contracting Parties and stakeholders of the Treaty to access and generate PGRFA for food and nutrition security and climate resilience.
 - Strengthening outreach and communication area to translate knowledge and evidence from local, national, regional and global levels into compelling narratives to increase the visibility of the International Treaty.
 - Strengthening the monitoring at outcome level to assess the benefits for farmers of projects funded.
 - Enhancement of the programmatic and partnership approach of the BSF, by organizing a knowledge-sharing workshops to assess the main achievements of the Fourth project cycle and to further enhance synergies and complementarities between funded projects;
 - Establishment of the BSF community of practice for communication and knowledge sharing as to enable partners to build linkages between different funding sources and explore collaborative planning and co-spending opportunities;
- Finalization and deployment of a communication toolkit to support BSF partners to effectively communicate the results and achievements arising from BSF projects within the framework of the broader communication strategy of the International Treaty;
- Strengthen linkages between different funding sources and partners, by pursuing co-spending opportunities through analysis of appropriate channels and activities to mobilize co-funding resources;
- Further promotion of non-monetary benefits sharing under the International Treaty (exchange of information; access to and transfer of technology; capacity building) and dissemination of the information and data arising from such schemes.

Estimated cost: USD 500,000

Multilateral System Support and Extension Programme: safeguarding collections from emergencies

18. The International Treaty community benefits from a science-based system of ex situ conservation of germplasm collections in order to make them available for research, breeding and training on a global scale. A global network of national and international collections is essential for the future of global food security and sustainable agriculture, so it remains critical to strengthen the operations of those collections operating within the Multilateral System and to safeguard collections facing emergencies and that conserve unique and globally valuable genetic diversity.

19. Germplasm collections of important food crops around the world are suffering significant damage or are under imminent threat of damage due to a range of emergency or rapidly changing circumstances. These includes the COVID-19 pandemic, natural disasters, pest and pathogen outbreaks, institutional changes, land ownership issues and conflict. Damage to unique germplasm collections is not only a loss for the holding institution, but also for the global agricultural research and breeding communities, as well as farmers and society at large. In armed conflict situations, FAO, the International Treaty and partners such as the Global Crop Diversity Trust (Crop Trust) and the Svalbard Seed Vault, have been actively cooperating with countries, including Yemen, Syria, Iraq and currently Ukraine, in order to safeguard and rehabilitate plant germplasm collections and to assist farmers to rehabilitate affected crop systems based on locally adapted germplasm.

20. In the biennium 2020-2021, resource mobilization efforts for germplasm collections at risk have concretized in the establishment of a joint initiative with the Crop Trust, the Emergency Reserve for Germplasm Collections at Risk. The Emergency Reserve addresses requests for urgent and critical support and accelerates interventions to safeguard international and national collections. Cooperation with the Treaty's network of partners, including donors, is advancing to resolve emergencies being faced by national collections, such as the case of Ukraine.

21. With regard to international collections, agreements under Article 15 of the International Treaty are in place with international institutions and host governments holding the collections (Article 15 agreements), and the management of some of those collections, i.e. for the most part, those under the management of CGIAR Centers is supported by the Crop Trust.

22. Field collections play an essential role, both in terms of conservation of unique material and as a complement to in situ conservation in the context of local agricultural systems. In situ and field collections are particularly vulnerable as they are exposed to environmental and development threats. Hence, the need to secure resources that can be mobilized rapidly to respond to immediate threats to unique, international germplasm field collections that fall under framework the International Treaty, with a status in all respects equivalent to the ex situ collections under the management of CGIAR Centers.

23. In accordance with the responsibilities ensuing from the Article 15 agreements, the International Treaty has a mandate to respond to local situations where the orderly maintenance of collections is destabilized by unforeseen events. The agreements stipulate that the Secretary must provide assistance when collections are impeded or threatened by whatever event. However, no dedicated resources are currently available to the Secretary to facilitate the delivery of this vital support, which, as reported to the Governing Body at this Session, is currently needed in several cases.

24. Coupled with such support and on a mutually reinforcing basis, the network of Article 15 collections can be expanded through new agreements with interested international institutions and host governments. The Governing Body has regularly mandated the Secretary to explore prospects for new agreements and, in the execution of such mandate, new agreements have been signed or are under consideration. In cases where new agreements are in place, the Secretary, in close collaboration with technical partners, should also provide initial support to facilitate the availability of germplasm and related data in the Multilateral System, e.g. through Easy-SMTA, Digital Object Identifiers, and Genesys. The allocation of financial resources to the expansion of the network of Article 15 agreements would allow for upgrading these activities into a coherent programme that is jointly designed and implemented with CGIAR Centers and the Crop Trust, coordinated with an updated, rational system of international germplasm conservation and availability. Proposed activities will include:

- Facilitating the rapid mobilisation and deployment of technical and financial assistance in emergency situations for Article 15 field collections, in complementarity to existing mechanisms, e.g. the Benefit-Sharing Fund, and mandates e.g. the Crop Trust, CGIAR;
- Devising and implementing short-term measures to safeguard continuous accessibility of threatened unique germplasm;
- Planning and implementing a programme of expansion of Article 15 collections;
- For new signatory institutions, delivering backstop support for the operation of the Multilateral System.

Estimated cost: USD 450,000

Capacity Development Programme for Mutual Supportiveness between the International Treaty, and the Convention on Biological Diversity and its Nagoya Protocol

25. The objectives of the International Treaty are attained by close linkages with the Convention on Biological Diversity, and the Governing Body has repeatedly stressed the need to enhance such

linkages. The Convention's Conference of the Parties, in adopting the Nagoya Protocol on Access and Benefit-sharing, formally recognized the International Treaty as one of the complementary instruments that constitute the International Regime of Access and Benefit-sharing. Since the entry into force of the Nagoya Protocol, the Secretariat and Bioversity International (now, The Alliance of Bioversity International and CIAT) have been implementing capacity building activities for mutual supportiveness with the International Treaty in the context of the on-going Joint Capacity Building Programme. Such activities have contributed to maintaining the relevance of the International Treaty in the context of wider access and benefit-sharing initiatives, and to promoting the implementation of the Multilateral System within, or in parallel with, new or revised access and benefit-sharing frameworks.

26. However, continuing and enhancing such activities into an ad hoc, specific capacity development programme for mutual supportiveness between the International Treaty and the Nagoya Protocol in the next biennium is necessary and justified. While membership in the Nagoya Protocol continues to increase, the upcoming fifteenth Conference of the Parties to the Convention is likely to generate new impetus for implementation of the Protocol in the context of the Post-2020 Global Biodiversity Framework and its supporting components. In addition, several processes under the Nagoya Protocol, e.g. on digital sequence information, on its Article 10 regarding global benefit-sharing mechanisms, on Article 4 regarding the relationship with other international instruments, are likely to impact on the positioning of the International Treaty. This continuous evolution generates the need to strengthen, on a wider scale, policy dialogue and operative coordination between national authorities responsible for the International Treaty and environmental authorities in charge of the implementation of the Nagoya Protocol, at international, regional and national levels.

27. Under the proposed Capacity Building Programme for Mutual Supportiveness, dialogue and coordination will be promoted through:

- Preparing joint decision-support tools for relevant ministries in implementing the Nagoya Protocol and the Multilateral System, and the development of specialized awareness-raising and outreach material on the International Treaty and the Nagoya Protocol;
- Joint capacity-building workshops for the national focal points and competent authorities of both agreements, on selected themes of reciprocal, immediate relevance, including in the context of the Post-2020 Global Biodiversity Framework;
- Technical and expert advice to governments upon request for the harmonious and mutually supportive implementation of the access and benefit-sharing provisions of the Multilateral System and the Nagoya Protocol.

28. With the resources made available for the Capacity Development Programme for Mutual Supportiveness, it will also be possible to connect International Treaty stakeholders to the frameworks and initiatives for capacity building under the Convention and the Protocol, through coordination with the various implementing entities. A coherent and coordinated approach to capacity development will be pursued in order to integrate the programme into wider ABS experience sharing and lesson learning, for the efficient utilization of available resources and expertise.

Estimated cost: USD 800,000

Annex 2

Secretariat staffing structure for the Biennium 2022–2023***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)

*Annex 3***Indicative Scale of Contributions for the Calendar Years 2022–2023**

(2020–2021 scale is shown for comparison purposes)

Contracting Party	Scale ¹ 2022-23	Scale ² 2020-21
Afghanistan	0.008%	0.009%
Albania	0.011%	0.011%
Algeria	0.150%	0.182%
Angola	0.014%	0.013%
Antigua and Barbuda	0.003%	0.003%
Argentina	0.990%	1.206%
Armenia	0.010%	0.009%
Australia	2.908%	2.913%
Austria	0.935%	0.892%
Bangladesh	0.014%	0.013%
Belgium	1.141%	1.082%
Benin	0.007%	0.004%
Bhutan	0.001%	0.001%
Bolivia (Plurinational State of)	0.026%	0.021%
Brazil	2.773%	3.887%
Bulgaria	0.077%	0.061%
Burkina Faso	0.005%	0.004%
Burundi	0.001%	0.001%
Cambodia	0.010%	0.008%
Cameroon	0.018%	0.017%
Canada	3.620%	3.604%
Central African Republic	0.001%	0.001%
Chad	0.004%	0.005%
Chile	0.579%	0.536%
Congo, Republic of	0.007%	0.008%
Cook Islands	0.001%	0.001%
Costa Rica	0.095%	0.082%
Côte d'Ivoire	0.030%	0.017%
Croatia	0.125%	0.101%
Cuba	0.131%	0.105%
Cyprus	0.050%	0.047%
Czechia	0.468%	0.410%
Democratic People's Republic of Korea	0.007%	0.008%
Democratic Republic of the Congo	0.014%	0.013%
Denmark	0.762%	0.730%
Djibouti	0.001%	0.001%

¹ Indicative Scale of Contributions for 2022–2023 based on the UN Scale of Assessments for 2022–2024, as established by General Assembly Resolution 76/238 adopted on 24 December 2021.

² 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.

Contracting Party	Scale¹ 2022-23	Scale² 2020-21
Dominican Republic	0.092%	-
Ecuador	0.106%	0.105%
Egypt	0.191%	0.245%
El Salvador	0.018%	0.016%
Eritrea	0.001%	0.001%
Estonia	0.061%	0.051%
Eswatini	0.003%	0.003%
Ethiopia	0.014%	0.013%
Fiji	0.005%	0.004%
Finland	0.574%	0.555%
France	5.948%	5.836%
Gabon	0.018%	0.020%
Georgia	0.011%	0.011%
Germany	8.418%	8.028%
Ghana	0.033%	0.020%
Greece	0.448%	0.482%
Guatemala	0.056%	0.047%
Guinea	0.004%	0.004%
Guinea-Bissau	0.001%	0.001%
Guyana	0.005%	0.003%
Honduras	0.012%	0.012%
Hungary	0.314%	0.272%
Iceland	0.050%	0.037%
India	1.438%	1.099%
Indonesia	0.756%	0.716%
Iran, Islamic Republic of	0.511%	0.525%
Iraq	0.176%	0.170%
Ireland	0.605%	0.489%
Italy	4.393%	4.360%
Jamaica	0.011%	0.011%
Japan	11.065%	11.289%
Jordan	0.030%	0.028%
Kenya	0.041%	0.032%
Kiribati	0.001%	0.001%
Kuwait	0.322%	0.332%
Kyrgyzstan	0.003%	0.003%
Lao People's Democratic Republic	0.010%	0.007%
Latvia	0.069%	0.062%
Lebanon	0.050%	0.062%
Lesotho	0.001%	0.001%
Liberia	0.001%	0.001%
Libya	0.025%	0.040%
Lithuania	0.106%	0.094%
Luxembourg	0.094%	0.088%
Madagascar	0.005%	0.005%

Contracting Party	Scale¹ 2022-23	Scale² 2020-21
Malawi	0.003%	0.003%
Malaysia	0.479%	0.449%
Maldives	0.005%	0.005%
Mali	0.007%	0.005%
Malta	0.026%	0.022%
Marshall Islands	0.001%	0.001%
Mauritania	0.003%	0.003%
Mauritius	0.026%	0.014%
Mongolia	0.005%	0.007%
Montenegro	0.005%	0.005%
Morocco	0.076%	0.072%
Mozambique	0.005%	
Myanmar	0.014%	0.013%
Namibia	0.012%	0.012%
Nepal	0.014%	0.009%
Netherlands	1.897%	1.787%
Nicaragua	0.007%	0.007%
Niger	0.004%	0.003%
Norway	0.935%	0.994%
Oman	0.153%	0.152%
Pakistan	0.157%	0.152%
Palau	0.001%	0.001%
Panama	0.124%	0.059%
Papua New Guinea	0.014%	0.013%
Paraguay	0.036%	0.021%
Peru	0.224%	0.200%
Philippines	0.292%	0.270%
Poland	1.153%	1.057%
Portugal	0.486%	0.461%
Qatar	0.371%	0.372%
Republic of Korea	3.546%	2.988%
Republic of Moldova	0.007%	0.004%
Romania	0.430%	0.261%
Rwanda	0.004%	0.004%
Saint Lucia	0.003%	0.001%
Samoa	0.001%	0.001%
Sao Tome and Principe	0.001%	0.001%
Saudi Arabia	1.631%	1.545%
Senegal	0.010%	0.009%
Serbia	0.044%	0.037%
Seychelles	0.003%	0.003%
Sierra Leone	0.001%	0.001%
Slovakia	0.213%	0.202%
Slovenia	0.109%	0.100%
South Sudan	0.003%	-
Spain	2.940%	2.829%

Contracting Party	Scale¹ 2022-23	Scale² 2020-21
Sri Lanka	0.062%	0.058%
Sudan	0.014%	0.013%
Sweden	1.200%	1.194%
Switzerland	1.562%	1.517%
Syrian Arab Republic	0.012%	0.014%
Togo	0.003%	0.003%
Tonga	0.001%	0.001%
Trinidad and Tobago	0.051%	0.053%
Tunisia	0.026%	0.033%
Türkiye	1.164%	1.807%
Tuvalu	0.001%	0.001%
Uganda	0.014%	0.011%
United Arab Emirates	0.875%	0.812%
United Kingdom of Great Britain and Northern Ireland	6.027%	6.021%
United Republic of Tanzania	0.014%	0.013%
United States of America	22.000%	22.000%
Uruguay	0.127%	0.115%
Venezuela (Bolivarian Republic of)	0.241%	0.960%
Yemen	0.011%	0.013%
Zambia	0.011%	0.012%
Zimbabwe	0.010%	0.007%
	100.000%	100.00%

Annex 4

TERMS OF REFERENCE FOR THE BUDGET COMMITTEE**Composition**

- i) The Committee shall be established at the beginning of a regular session of the Governing Body as an in-session committee.
- ii) The Committee shall be composed of up to two members nominated by each region, who act as the spokespersons for their respective regions.
- iii) Two Co-Chairpersons, one from a developing country and one from a developed country, are elected by the Governing Body separately from the Committee members. Co-Chairpersons shall act in their personal capacity and shall not be from a Contracting Party that is already a member of the Budget Committee.
- iv) All Contracting Parties have the right to attend as observers.
- v) Membership and attendance are restricted to Contracting Parties only.

Functions

- i) To review the Secretary's budgetary proposals and related financial implications;
- ii) To consider the financial implications with respect to future years of the activities provided for in the draft Work Programme and Budget;
- iii) To consider and make recommendations to the Governing Body regarding reserve funds, as appropriate;
- iv) To note the list of projects recommended for direct support through the Special Fund for Agreed Purposes as provided to the Governing Body in a Working Document or make further recommendations thereto;
- v) To review the financial implications of Resolutions adopted in the current session of the Governing Body that may affect the Secretary's budgetary proposals;
- vi) To finalize the Core Administrative Budget on the basis of the revised Core Work Programme incorporating the decisions of the Governing Body as contained in Resolutions adopted during its current session;
- vii) To finalize a consolidated proposal containing the Core Work Programme and Core Administrative Budget of the following biennium, in the form of a draft Resolution, for review and adoption by the Governing Body;
- viii) To make recommendations on possible amendments to the Financial Rules of the International Treaty for consideration by the Governing Body at its future sessions;
- ix) To advise on the structure and content for the preparation of future reports, including any modifications in the format to be adopted for the presentation of the draft Work Programme and Budget and to submit recommendations to the Governing Body, in order to enhance transparency and accountability of the financial administration of the International Treaty.