



Food and Agriculture
Organization of the
United Nations



The International Treaty
ON PLANT GENETIC RESOURCES
FOR FOOD AND AGRICULTURE

**Eighth Session of the Governing Body
(Rome, 11-16 November 2019)**

**Work Programme and Budget 2020-21 and
The Indicative Scale of Contributions 2020-21
(Resolution 14/2019)**

and

**Computation of Contributions to
The Core Administrative Budget**

RESOLUTION 14/2019

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) 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 an exploratory phase 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 that this will be essential to the future functioning, integrity and effectiveness of the International Treaty;
- c) The Core Administrative Budget, after an average successive expansion of 13% over five biennia, 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;
2. **Adopts** a no-growth budget for the Core Administrative Budget for the 2020–2021 biennium;
3. **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, recognizing that all proposed activities in Resolutions are subject to available funding;
4. **Adopts** the indicative scale of contributions, in accordance with Financial Rule V.1 b), as contained in *Annex 3* to this Resolution;
5. **Notes** with concern that the number of Contracting Parties that contribute to the Core Administrative Budget remains low, and **urges** Contracting Parties who made no, or only limited contributions in previous biennia, to make contributions to the Core Administrative Budget;
6. **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;

7. **Urges** Contracting Parties who made no, or only limited contributions in previous biennia, to make contributions to the Core Administrative Budget;
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 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 2020–2021 Biennium, in particular by contributing to the Special Fund for Agreed Purposes;
11. **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;
12. **Takes note** of the provisional proposed contribution from FAO of USD 2,000,000;
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 2020–2021 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 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;
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 2018–2019 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 2020–2021 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 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 2020–2021 biennium and requests the Secretary to include a call for funds to this effect in the annual letters calling for contributions to the Budget;
21. **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;

22. **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;
23. **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;
24. **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;
25. **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;
26. **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;
27. **Requests** the Secretary to continue to explore incentives, such as reviewing practices of similar bodies, to encourage an increased involvement of Contracting Parties in financing the Core Administrative Budget of the Treaty;
28. **Requests** the Secretary to seek information about FAO's accountability standards relevant to the Treaty, and to provide this information to the Governing Body at its Ninth Session;
29. **Suggests** FAO to include a special item in the external auditor's report specific to the finances of the International Treaty;
30. **Requests** the Bureau to develop Terms of Reference for the Budget Committee, to be presented at the Ninth Session.

Annexes to 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

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 2018–2019 biennium with the proposed work programme for 2020–2021, 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.

Capacity building and training for implementation of the Treaty

11. 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.

Others Cross-cutting issues

12. 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.

13. 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

14. 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

15. 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.

16. 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. Increasing information on the material available, at accession level and fully characterized and evaluated would also be important. In order to assist the Governing Body with future reviews on the operation of the Multilateral System, the Secretary would continue preparing reports on the

material available in the Multilateral System as well as on the germplasm transfers within the Multilateral System. Improving the operation of the Multilateral System would also require new measures, approaches and additional resources. 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.

17. The main expected outcome would be that Contracting Parties have improved the implementation of Treaty provisions and Governing Body Resolutions related to the Multilateral System, especially 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.

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

18. 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.

19. 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: Funding Strategy and the Standing Committee on the Funding Strategy and Resource Mobilisation

20. 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.

21. 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.

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

22. 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. The Ad Hoc Technical Committee on Conservation and Sustainable Use of PGRFA (Committee) would be reconvened to review, among other things, the compilation and summaries provided by the Secretary on the conservation and sustainable use of PGRFA and identify examples and opportunities to support Contracting Parties and stakeholders in promoting, enhancing and further developing the conservation and sustainable use of PGRFA. The Committee would recommend further steps on how the Governing Body can assist Contracting Parties in advancing the implementation of Articles 5 and 6 of the International Treaty, for the Governing Body's consideration at its Ninth Session. .

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

23. 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

24. 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.

Annex 1: Core Administrative 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	4,731,648	-	4,731,648
A.3 Other consultancy costs	474,390	563,701	1,038,091
Total A. Human Resources	5,206,038	563,701	5,769,738
B. Meetings			
B.1 Governing body	720,000	-	720,000
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	-	-	-
Total B. Meetings	835,000	-	835,000
C. Other costs			
C.1 Core staff duty travel	300,000	36,500	336,500
C.2 Publications and communication	65,000	33,000	98,000
C.3 Supplies and equipment	25,000	6,000	31,000
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	88,500	588,000
Total A + B + C	6,540,538	652,201	7,192,738
D. General Operating Services	261,622	26,088	287,710
Operating Budget	6,802,159	678,289	7,480,448
E. Project Servicing Cost	288,130	40,697	328,827
Totals	7,090,289	718,986	7,809,274

Funding of the Proposed Core Administrative Budget	
Total Core Work Programme	7,809,274
Less:	
F. FAO contribution	- 2,000,000
Net amount to be funded by Contracting Parties	5,809,274

Resource Requirements for Treaty Maintenance Functions in 2020 - 2021

	Core Maintenance Function	
Treaty Article	19-20	
GB Doc reference	17, 17 Add.1	
	Cost - USD	Total Cost - USD
A. Human resources		
A.1 Established staff positions		
In accordance with approved Secretariat staffing table	4,731,648	4,731,648
<i>D1 (Secretary)</i>	499,056	
<i>P5 (Deputy Secretary & Senior Technical Officer, Policy and Governance)</i>	486,778	
<i>P4 (Programme Officer, Programme and Management)</i>	382,656	
<i>P4 (Technical Officer, MLS Operations, Reporting and Global Information System)</i>	413,265	
<i>P4 (Technical Officer, Multilateral System, Legal and Policy Support, and Compliance)</i>	413,265	
<i>P4 (Technical Officer, Funding Strategy, Project Dev. and Strategic Partnerships)</i>	206,633	
<i>P4 (Technical Officer, Liaison with CBD, CGIAR and other organizations)</i>	413,265	
<i>P3 (Technical Officer, Funding Strategy Support)</i>	339,345	
<i>P3 (Technical Officer, Systems Operations Support)</i>	339,345	
<i>P3 (Technical Officer, Implementation Support and Capacity Development)</i>	339,345	
<i>G6 Administrative support clerk (in lieu of previous G5)</i>	266,535	
<i>G5 Meetings support clerk</i>	220,584	
<i>G5 Secretary (in lieu of previous G4)</i>	220,584	
<i>G4 Clerk (in lieu of previous G3)</i>	190,992	
A.3 Consultancy costs	474,390	474,390
Treaty maintenance and Statutory meeting related	309,150	
Communications and editorial related	165,240	
Total A. Human Resources	5,206,038	5,206,038
B. Meetings - Statutory Bodies		
B.1 Governing body	720,000	720,000
<i>Consultants</i>	50,000	
<i>Contracts</i>	60,000	
<i>Locally Contracted Labour & Overtime</i>	25,000	
<i>Travel (Secretariat & Interpreters)</i>	120,000	
<i>Expendable Procurement</i>	7,000	
<i>General Operating Expenses</i>	5,000	
<i>General Operating Expenses - external common services</i>	3,000	
<i>General Operating Expenses - internal common services (interpretation, translation & printing)</i>	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	835,000	835,000
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		
<i>Hosting SMTA in UNICC</i>	22,000	22,000
<i>Hosting GLIS in FAO & website hosting and maintenance</i>	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	6,540,538	6,540,538
D. General Operating Services (4% of A + B + C)	261,622	261,622
Operating Budget	6,802,159	6,802,159
E. Project Servicing Cost (6% of Operating Budget excluding FAO contribution)	288,130	288,130
Core Administrative budget	7,090,289	7,090,289
F. FAO contribution	2,000,000	2,000,000
Balance to be funded by Contracting Parties	5,090,289	5,090,289

Core Implementation Functions: 2020 - 2021 Biennium - Summary

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

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

Conservation, Sustainable Use of PGRFA and Farmers' Rights under the Articles 5, 6 and 9 of the International Treaty	USD 500,000
Article 17 and the Global Information System on Plant Genetic Resources for Food and Agriculture – Support to Contracting Parties and stakeholders for the adoption of DOIs	USD 650,000
Implementation of the updated Funding Strategy	USD 500,000
Benefit-sharing Support Programme	USD 500,000
Multilateral System Support and Extension Programme (Article 15)	USD 250,000
Capacity Development Programme for Mutual Supportiveness between the International Treaty, and the Convention on Biological Diversity and its Nagoya Protocol	USD 400,000

SECRETARIAT STAFFING STRUCTURE FOR THE BIENNIUM 2020–2021

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

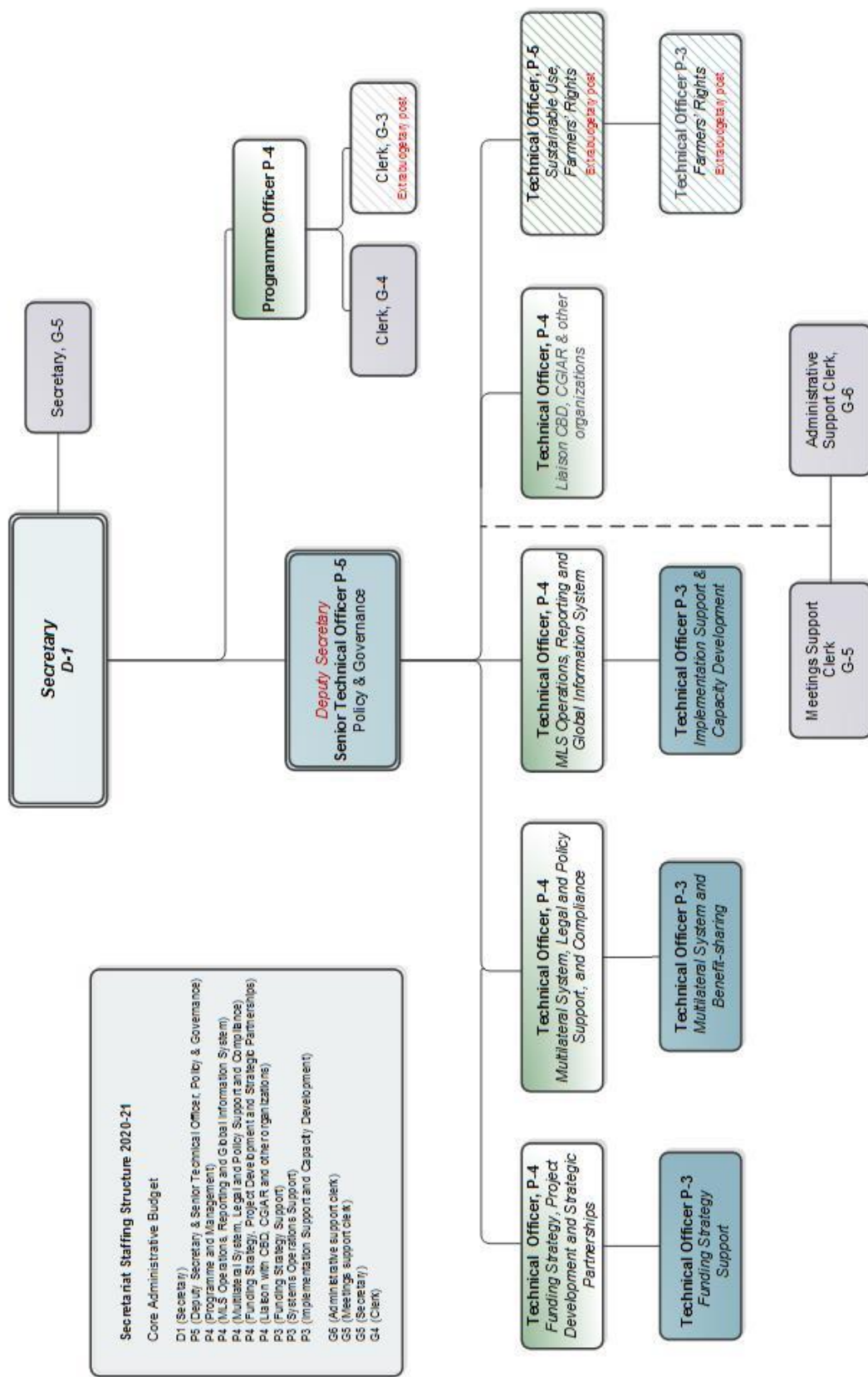
G6 (Administrative Support Clerk)

G5 (Meetings Support Clerk)

G5 (Secretary)

G4 (Clerk)

International Treaty Organizational Chart and Staffing List



INDICATIVE SCALE OF CONTRIBUTIONS FOR THE CALENDAR YEARS 2020–2021

(2018–2019 scale is shown for comparison purposes)

Contracting Party	Scale¹ 2020-21	Scale² 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%
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%
Eritrea	0.001%	0.001%

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	Scale¹ 2020-21	Scale² 2018-19
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%
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%
Marshall Islands	0.001%	0.001%
Mauritania	0.003%	0.003%
Mauritius	0.014%	0.015%
Mongolia	0.007%	-
Montenegro	0.005%	0.005%

Contracting Party	Scale¹ 2020-21	Scale² 2018-19
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%
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%
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%

Contracting Party	Scale ¹ 2020-21	Scale² 2018-19
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%

**Computation of Contributions to the Core Administrative Budget
for the Calendar Years 2020-2021**

(Based on the adopted Indicative Scale of Contributions, in accordance with F.R. 5.1 b)

Contracting Party	Scale 2020-21	Amounts payable US\$
Afghanistan	0.009%	522.83
Albania	0.011%	639.02
Algeria	0.182%	10,572.88
Angola	0.013%	755.21
Antigua and Barbuda	0.003%	174.28
Argentina	1.206%	70,059.84
Armenia	0.009%	522.83
Australia	2.913%	169,224.15
Austria	0.892%	51,818.72
Bangladesh	0.013%	755.21
Belgium	1.082%	62,856.34
Benin	0.004%	232.37
Bhutan	0.001%	58.09
Bolivia (Plurinational State of)	0.021%	1,219.95
Brazil	3.887%	225,806.48
Bulgaria	0.061%	3,543.66
Burkina Faso	0.004%	232.37
Burundi	0.001%	58.09
Cambodia	0.008%	464.74
Cameroon	0.017%	987.58
Canada	3.604%	209,366.23
Central African Republic	0.001%	58.09
Chad	0.005%	290.46
Chile	0.536%	31,137.71
Congo, Republic of	0.008%	464.74
Cook Islands	0.001%	58.09
Costa Rica	0.082%	4,763.60
Côte d'Ivoire	0.017%	987.58
Croatia	0.101%	5,867.37
Cuba	0.105%	6,099.74
Cyprus	0.047%	2,730.36
Czech Republic	0.410%	23,818.02
Democratic People's Republic of Korea	0.008%	464.74
Democratic Republic of the Congo	0.013%	755.21
Denmark	0.730%	42,407.70
Djibouti	0.001%	58.09
Ecuador	0.105%	6,099.74
Egypt	0.245%	14,232.72
El Salvador	0.016%	929.48
Eritrea	0.001%	58.09
Estonia	0.051%	2,962.73
Eswatini	0.003%	174.28
Ethiopia	0.013%	755.21
Fiji	0.004%	232.37
Finland	0.555%	32,241.47
France	5.836%	339,029.23
Gabon	0.020%	1,161.85
Georgia	0.011%	639.02

Contracting Party	Scale 2020-21	Amounts payable US\$
Germany	8.028%	466,368.52
Ghana	0.020%	1,161.85
Greece	0.482%	28,000.70
Guatemala	0.047%	2,730.36
Guinea	0.004%	232.37
Guinea-Bissau	0.001%	58.09
Guyana	0.003%	174.28
Honduras	0.012%	697.11
Hungary	0.272%	15,801.23
Iceland	0.037%	2,149.43
India	1.099%	63,843.92
Indonesia	0.716%	41,594.40
Iran, Islamic Republic of	0.525%	30,498.69
Iraq	0.170%	9,875.77
Ireland	0.489%	28,407.35
Italy	4.360%	253,284.35
Jamaica	0.011%	639.02
Japan	11.289%	655,808.94
Jordan	0.028%	1,626.60
Kenya	0.032%	1,858.97
Kiribati	0.001%	58.09
Kuwait	0.332%	19,286.79
Kyrgyz Republic	0.003%	174.28
Lao People's Democratic Republic	0.007%	406.65
Latvia	0.062%	3,601.75
Lebanon	0.062%	3,601.75
Lesotho	0.001%	58.09
Liberia	0.001%	58.09
Libya	0.040%	2,323.71
Lithuania	0.094%	5,460.72
Luxembourg	0.088%	5,112.16
Madagascar	0.005%	290.46
Malawi	0.003%	174.28
Malaysia	0.449%	26,083.64
Maldives	0.005%	290.46
Mali	0.005%	290.46
Malta	0.022%	1,278.04
Marshall Islands	0.001%	58.09
Mauritania	0.003%	174.28
Mauritius	0.014%	813.30
Mongolia	0.007%	406.65
Montenegro	0.005%	290.46
Morocco	0.072%	4,182.68
Myanmar	0.013%	755.21
Namibia	0.012%	697.11
Nepal	0.009%	522.83
Netherlands	1.787%	103,811.73
Nicaragua	0.007%	406.65
Niger	0.003%	174.28
Norway	0.994%	57,744.18

Contracting Party	Scale 2020-21	Amounts payable US\$
Oman	0.152%	8,830.10
Pakistan	0.152%	8,830.10
Palau	0.001%	58.09
Panama	0.059%	3,427.47
Papua New Guinea	0.013%	755.21
Paraguay	0.021%	1,219.95
Peru	0.200%	11,618.55
Philippines	0.270%	15,685.04
Poland	1.057%	61,404.03
Portugal	0.461%	26,780.75
Qatar	0.372%	21,610.50
Republic of Korea	2.988%	173,581.11
Republic of Moldova	0.004%	232.37
Romania	0.261%	15,162.21
Rwanda	0.004%	232.37
Saint Lucia	0.001%	58.09
Samoa	0.001%	58.09
Sao Tome and Principe	0.001%	58.09
Saudi Arabia	1.545%	89,753.28
Senegal	0.009%	522.83
Serbia	0.037%	2,149.43
Seychelles	0.003%	174.28
Sierra Leone	0.001%	58.09
Slovakia	0.202%	11,734.73
Slovenia	0.100%	5,809.27
Spain	2.829%	164,344.36
Sri Lanka	0.058%	3,369.38
Sudan	0.013%	755.21
Sweden	1.194%	69,362.73
Switzerland	1.517%	88,126.69
Syrian Arab Republic	0.014%	813.30
Togo	0.003%	174.28
Tonga	0.001%	58.09
Trinidad and Tobago	0.053%	3,078.92
Tunisia	0.033%	1,917.06
Turkey	1.807%	104,973.58
Tuvalu	0.001%	58.09
Uganda	0.011%	639.02
United Arab Emirates	0.812%	47,171.30
United Kingdom	6.021%	349,776.39
United Republic of Tanzania	0.013%	755.21
United States of America	22.000%	1,278,040.28
Uruguay	0.115%	6,680.67
Venezuela	0.960%	55,769.03
Yemen	0.013%	755.21
Zambia	0.012%	697.11
Zimbabwe	0.007%	406.65
	100.000%	5,809,274.00

**Banking instructions for the payment of
Contributions to the International Treaty**

Contributions are payable in US Dollars and should be remitted to the following account:

Bank Name:	Citibank
Bank Address:	399 Park Avenue, New York, N.Y., USA 10022
Swift/BIC:	CITIUS33
ABA/Bank Code:	021000089
Account Name:	Food Agr Org TF (USD)
Account No.:	36352577
Narrative:	In favour of “The International Treaty on PGRFA - Trust Fund MTF/INT/017 MUL-TFAA970006414”

