



Food and Agriculture
Organization of the
United Nations



The International Treaty
ON PLANT GENETIC RESOURCES
FOR FOOD AND AGRICULTURE

RESOLUTION 11/2015

WORK PROGRAMME AND BUDGET 2016-17

THE GOVERNING BODY,

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

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

1. **Adopts** the Treaty’s Work Programme and the Core Administrative Budget for the biennium 2016-17, as contained in *Annex 1* to this resolution;
2. **Adopts** the indicative scale of contributions, in accordance with Financial Rule V.1b, as contained in *Annex 2* to this resolution;
3. **Urges** all Contracting Parties to provide the resources required in the Core Administrative Budget, as adopted;
4. **Urges** Contracting Parties who made no, or only limited contributions in previous biennia, to make contributions to the Core Administrative Budget;
5. **Commends** 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;
6. **Invites** States that are not Contracting Parties, inter-governmental organizations, non-governmental organizations and other entities, to also contribute to the Core Administrative Budget;
7. **Takes note** of the contribution from FAO of USD 2,000,000;
8. **Confirms** the level of the Working Capital Reserve at USD 400,000;
9. **Requests** Contracting Parties that have not done so, to contribute the balance of their voluntary contribution to the Working Capital Reserve;
10. **Approves** the Secretariat staffing structure for the biennium 2016-17 set out in *Annex 3* to this Resolution, recognizing that the precise staffing arrangements are a matter of the normal executive authority of the Secretary;
11. **Requests** that the activities as prioritized and agreed in the work programme and budget be implemented ahead of activities subject to availability of extra budgetary resources;

12. **Notes** that any costs relating to activities funded on an extra-budgetary basis to support the implementation of the overall work programme of the Treaty, either under the “*Special Funds for agreed purposes*” or other bilateral Trust Funds, are self-supporting and provide for the human resources necessary to carry them out during the project lifetime;
13. **Warmly thanks** those Governments who have generously donated substantial funds for additional project activities, outside the Core Administrative Budget, thereby assisting the Treaty in establishing its operational systems and invites Governments to replenish the funds for project activities which will be critical for the continued successful implementation of the Treaty in the 2016-17 biennium;
14. **Warmly thanks** the Governments of Italy and Norway for the staff resources that they have made available to support and extend the activities of the Treaty;
15. **Confirms** that Contracting Parties that are developing countries and countries with economies in transition should be informed by the Secretary, in a timely manner before a meeting, of the availability of resources to support their participation in that meeting from the Fund to Support the Participation of Developing Countries, and that, where such funding is limited, other resources should be considered within the core administrative budget from eventual underspent categories, and priority should be given to the least developed countries;
16. **Appeals** to donors urgently to replenish the Fund to Support the Participation of Developing Countries;
17. **Appeals** to Contracting Parties urgently to contribute to the Trust Fund for Agreed Purposes to replenish resources required to support the implementation and further evolution of the Treaty in alignment with its 2016-17 Work Programme;
18. **Requests** the secretariat to facilitate the convening of regional consultations prior to the governing body and inter-sessional working group meetings, subject to regional requests and availability of funds;
19. **Requests** the Secretary to continue to seek opportunities to hold Treaty meetings back-to-back with other relevant meetings to save on travel costs;
20. **Requests** the Secretary to provide a detailed programme implementation and financial report for the biennium 2016-2017, including the report on progress on income and expenditures, as well as any adjustments made to the budget in the biennium 2016-2017, at least six weeks in advance, to the Seventh Session of the Governing Body;
21. **Requests** the Secretary to submit a draft Work programme and Budget for the biennium 2018-19, including a Secretariat staffing table and a Draft Resolution, at least six weeks in advance, for the consideration of the Governing Body at its Seventh Session.

ANNEX 1:
Core Administrative Budget and Work Programme: 2016 – 2017 Biennium

	A	B	C
	Core Maintenance Function	Core Implementing Functions	Core Administrative Budget
All amounts in USD			
A. Human resources			
A.1 Established staff positions (with no variation)	4,442,986	-	4,442,986
A.2 Temporary posts	-	422,703	422,703
A.3 Other consultancy costs	140,400	241,500	381,900
Total A. Human Resources	4,583,386	664,203	5,247,589
B. Meetings			
B.1 Governing body	650,000	-	650,000
B.2 Bureau	31,275	-	31,275
B.3 Compliance Committee	30,000	-	30,000
B.4 Panel of Experts for the appraisal of project proposals	-	-	-
B.5 Activity related		245,000	245,000
Total B. Meetings	711,275	245,000	956,275
C. Other costs			
C.1 Core staff duty travel	100,000	57,500	157,500
C.2 Publications and communication	66,569	2,500	69,069
C.3 Supplies and equipment	51,207	-	51,207
C.4 Contracts	52,231	-	52,231
C.5 Miscellaneous	20,483	-	20,483
Total C. Other Costs	290,491	60,000	350,491
Total A + B + C	5,585,152	969,203	6,554,355
D. General Operating Services	223,404	38,766	262,170
Operating Budget	5,808,556	1,007,969	6,816,525
E. Project Servicing Cost	228,509	60,482	288,991
Totals	6,037,065	1,068,452	7,105,517

Funding of the Proposed Core Administrative Budget	
Total Core Work Programme	7,105,517
Less:	
F. FAO contribution	[2,000,000]
Net amount to be funded by Contracting Parties	5,105,517

Maintenance Functions in 2016 – 2017

Treaty Article GB Doc reference	Core Maintenance Function		
	19-20		
	25, 25 Add.1		
	Cost - USD	EIU CPI increase	Total Cost - USD
A. Human resources			
A.1 Established staff positions [1]	4,442,986	-	4,442,986
A.3 Consultancy costs			
Treaty maintenance and Statutory meeting related	140,400	-	140,400
Total A. Human Resources	4,583,386	-	4,583,386
B. Meetings -Statutory Bodies			
B.1 Governing body [2]	650,000	-	650,000
B.2 Bureau	31,275	-	31,275
B.3 Compliance Committee [3]	30,000	-	30,000
B.4 Panel of Experts for the appraisal of project proposals [4]	-	-	-
Total B. Meetings	711,275	-	711,275
C. Other costs			
C.1 Core staff duty travel	100,000	-	100,000
C.2 Publications	65,000	1,569	66,569
C.3 Supplies and equipment	50,000	1,207	51,207
C.4 Contracts	51,000	1,231	52,231
C.5 Miscellaneous	20,000	483	20,483
Total C. Other Costs	286,000	4,491	290,491
Total A + B + C	5,580,661	4,491	5,585,152
D. General Operating Services (4% of A + B + C)	223,224	179	223,404
Operating Budget	5,803,885	4,669	5,808,556
E. Project Servicing Cost (6% of Operating Budget less FAO contribution)	228,231	278	228,509
Core Administrative budget	6,032,117	4,949	6,037,065
F. FAO contribution	2,000,000	-	2,000,000
Balance to be funded by Contracting Parties	4,032,117	4,949	4,037,065
Notes:			
[1] In accordance with approved Secretariat staffing table			
[2] In accordance with Article 19 of The Treaty			
[3] In accordance with Article 19.3 & 21 of The Treaty			
[4] In accordance with Step 5 of Annex 3 of the Funding Strategy as adopted by GB 2 Meeting of 14 experts for 3 days			

Core Implementing Functions in 2016 – 2017

Reference	Core Implementing Functions									Total Core Implementation Functions
	CF-1	CF-2	CF-3	CF-4	CF-5	CF-6	CF-7	CF-8	CF-9	
Related activity area	CF-1	CF-2	CF-3	CF-4	CF-5	CF-6	CF-7	CF-8	CF-9	
Treaty Articles	all	10 - 13	18.4	18.4	18.13	5,13,15 & 17	13,18	20.5	5,6,9	
All amounts in USD										
A. Human resources										
A.1 Established staff positions										
A.2 Temporary posts	253,622					105,676			63,405	422,703
<i>NB: One post only, assigned across different Cifs</i>										
A.3 Other consultancy costs	-	81,000	32,400	8,100	8,100	8,100	49,400	54,400	-	241,500
Total A. Human Resources	253,622	81,000	32,400	8,100	8,100	113,776	49,400	54,400	63,405	664,203
B. Meetings										
Other Meetings										
B.5 Activity related			60,000		110,000		20,000	35,000	20,000	245,000
Total B. Meetings	-	-	60,000	-	110,000	-	20,000	35,000	20,000	245,000
C. Other costs										
C.1 Core staff duty travel	15,000	15,000	15,000					12,500		57,500
C.2 Publications and communication				2,500						2,500
C.3 Supplies and equipment										
C.4 Contracts										
C.5 Miscellaneous										
Total C. Other Costs	15,000	15,000	15,000	2,500				12,500		60,000
Total A + B + C	268,622	96,000	107,400	10,600	118,100	113,776	69,400	101,900	83,405	969,203
D. General Operating Services (4% of A + B + C)	10,745	3,842	4,296	424	4,724	4,551	2,776	4,072	3,336	38,766
Operating Budget	279,367	99,842	111,696	11,024	122,824	118,327	72,176	105,972	86,742	1,007,969
E. Project Servicing Cost (6% of Operating Budget - excluding FAO contribution on Maintenance Function)	16,759	5,991	6,706	661	7,373	7,099	4,329	6,360	5,205	60,482
Totals	296,126	105,833	118,402	11,685	130,197	125,425	76,505	112,332	91,946	1,068,452

ADDENDUM 1**POSSIBLE DONOR-FUNDED SUPPORTING PROJECTS FOR WHICH FUNDING WILL BE SOUGHT**

The Benefit-sharing Support Programme of the Treaty	2,000,000
Harmonious implementation of the Treaty, and the CBD and its Nagoya Protocol	750,000
Outreach, Awareness-raising and Promotion of the Treaty	950,000
The Joint Capacity-Building Programme	1,000,000-1,500,000
Training programme on the Treaty	850,000
The Global Information System on Plant Genetic Resources for Food and Agriculture under Article 17 of the Treaty	1,800,000
Conservation, Sustainable Use of PGRFA and Farmers' Rights under the Article 5, 6 and 9 of the Treaty	1,500,000

ANNEX 2

Indicative Scale of Contributions for the Calendar Years 2016-2017

(2014-15 scale is shown for comparison purposes)

Contracting Party	Scale ¹ 2016-17	Scale ¹ 2014-15
Afghanistan	0.008%	0.008%
Albania	0.015%	0.015%
Algeria	0.210%	0.211%
Angola	0.015%	0.015%
Armenia	0.011%	0.011%
Australia	3.184%	3.188%
Austria	1.225%	1.227%
Bangladesh	0.015%	0.015%
Belgium	1.532%	1.534%
Benin	0.005%	0.005%
Bhutan	0.001%	0.001%
Brazil	4.505%	4.510%
Bulgaria	0.072%	0.072%
Burkina Faso	0.005%	0.005%
Burundi	0.001%	0.001%
Cambodia	0.006%	0.006%
Cameroon	0.018%	0.018%
Canada	4.583%	4.588%
Central African Republic	0.001%	0.001%
Chad	0.003%	0.003%
Congo, Republic of	0.008%	0.008%
Cook Islands	0.001%	0.001%
Costa Rica	0.058%	0.058%
Côte d'Ivoire	0.017%	0.017%
Croatia	0.193%	0.194%
Cuba	0.106%	0.106%
Cyprus	0.072%	0.072%
Czech Republic	0.593%	0.593%
Democratic People's Republic of Korea	0.009%	0.009%
Democratic Republic of the Congo	0.005%	0.005%
Denmark	1.036%	1.038%

¹ Indicative Scale of Contributions for 2016-17 and 2014-15 based on the UN Scale of Assessments for 2013-15, as established by General Assembly Resolution 67/238 adopted on 21 December 2012

Contracting Party	Scale¹ 2016-17	Scale¹ 2014-15
Djibouti	0.001%	0.001%
Ecuador	0.068%	0.068%
Egypt	0.206%	0.206%
El Salvador	0.025%	0.025%
Eritrea	0.001%	0.001%
Estonia	0.061%	0.061%
Ethiopia	0.015%	0.015%
Fiji	0.005%	0.005%
Finland	0.797%	0.798%
France	8.589%	8.599%
Gabon	0.031%	0.031%
Germany	10.966%	10.979%
Ghana	0.021%	0.022%
Greece	0.98%	0.981%
Guatemala	0.041%	0.041%
Guinea	0.001%	0.001%
Guinea-Bissau	0.001%	0.001%
Honduras	0.012%	0.012%
Hungary	0.408%	0.409%
Iceland	0.041%	0.041%
India	1.023%	1.024%
Indonesia	0.531%	0.532%
Iran, Islamic Republic of	0.547%	0.547%
Iraq	0.104%	-
Ireland	0.642%	0.643%
Italy	6.831%	6.839%
Jamaica	0.017%	0.017%
Japan	16.634%	16.654%
Jordan	0.034%	0.034%
Kenya	0.020%	0.020%
Kiribati	0.001%	0.001%
Kuwait	0.419%	0.420%
Kyrgyz Republic	0.003%	0.003%
Lao People's Democratic Republic	0.003%	0.003%
Latvia	0.072%	0.072%
Lebanon	0.064%	0.065%
Lesotho	0.001%	0.001%
Liberia	0.001%	0.001%
Libya	0.218%	0.218%
Lithuania	0.112%	0.112%

Contracting Party	Scale¹ 2016-17	Scale¹ 2014-15
Luxembourg	0.124%	0.125%
Madagascar	0.005%	0.005%
Malawi	0.003%	0.003%
Malaysia	0.431%	0.432%
Maldives	0.001%	0.001%
Mali	0.006%	0.006%
Marshall Islands	0.001%	-
Mauritania	0.003%	0.003%
Mauritius	0.020%	0.020%
Montenegro	0.008%	0.008%
Morocco	0.095%	0.095%
Myanmar	0.015%	0.015%
Namibia	0.015%	0.015%
Nepal	0.009%	0.009%
Netherlands	2.540%	2.542%
Nicaragua	0.005%	0.005%
Niger	0.003%	0.003%
Norway	1.307%	1.308%
Oman	0.157%	0.157%
Pakistan	0.131%	0.131%
Palau	0.001%	0.001%
Panama	0.040%	0.040%
Papua New Guinea	0.006%	-
Paraguay	0.015%	0.015%
Peru	0.180%	0.180%
Philippines	0.236%	0.237%
Poland	1.414%	1.416%
Portugal	0.728%	0.729%
Qatar	0.321%	0.321%
Republic of Korea	3.062%	3.065%
Republic of Moldova	0.005%	-
Romania	0.347%	0.347%
Rwanda	0.003%	0.003%
Saint Lucia	0.001%	0.001%
Samoa	0.001%	0.001%
Sao Tome and Principe	0.001%	0.001%
Saudi Arabia	1.327%	1.328%
Senegal	0.009%	0.009%
Serbia	0.061%	0.061%
Seychelles	0.001%	0.001%
Sierra Leone	0.001%	0.001%

Contracting Party	Scale¹ 2016-17	Scale¹ 2014-15
Slovakia	0.263%	0.263%
Slovenia	0.154%	0.154%
Spain	4.565%	4.570%
Sri Lanka	0.038%	0.038%
Sudan	0.015%	0.015%
Swaziland	0.005%	0.005%
Sweden	1.474%	1.476%
Switzerland	1.608%	1.609%
Syrian Arab Republic	0.055%	0.055%
Togo	0.001%	0.001%
Tonga	0.001%	-
Trinidad and Tobago	0.068%	0.068%
Tunisia	0.055%	0.055%
Turkey	2.039%	2.041%
Uganda	0.009%	0.009%
United Arab Emirates	0.914%	0.915%
United Kingdom	7.953%	7.963%
United Republic of Tanzania	0.014%	0.014%
Uruguay	0.080%	0.080%
Venezuela	0.963%	0.964%
Yemen	0.015%	0.015%
Zambia	0.009%	0.009%
Zimbabwe	0.003%	0.003%
	100.000%	100.00%

ANNEX 3
2016-2017 SECRETARIAT STAFFING TABLE

Professional:

D1

P5

P4 (4)

P3 (3)

General Service:

G5

G4 (2)

G3