



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



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

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### **Item 3 of the Provisional Agenda**

#### **FIRST SPECIAL SESSION OF THE GOVERNING BODY**

**7 – 8 December 2021**

#### **Draft Interim Budget for 2022**

#### **I. INTRODUCTION**

1. Due to the COVID-19 global pandemic and its impacts, it became necessary to reschedule the Ninth Session of the Governing Body until 2022. Accordingly, and in light of the prevailing uncertainties, alternative arrangements are needed to ensure that the Governing Body's functions and the necessary operations of the Secretariat continue effectively throughout the year 2022.

2. The Bureau of the Ninth Session of the Governing Body considered this matter and agreed that, on an exceptional basis, the Governing Body consider and approve an *interim* budget for 2022 at its First Special Session to be held in December 2021. The Bureau accordingly requested the Secretary to prepare a draft proposal for an *interim* budget for 2022 for its consideration, providing certain guiding principles. The outcome of the Bureau's deliberations on the draft *interim* budget is contained in the *Appendix* to this document, for the consideration of and adoption by the Governing Body.

#### **II. DRAFT PROPOSAL FOR AN INTERIM BUDGET FOR 2022**

3. The guiding principles that the Bureau provided for preparation of the draft *interim* budget for 2022 include:

- a) it should be a maintenance budget to allow the Secretariat to maintain the core operations of the Treaty;
- b) it should adopt a similar structure to the current core administrative budget, but with necessary adjustments;
- c) it should cover the entire year 2022.

4. Accordingly, the objective of the *interim* budget is to allow the continuation of the implementation of the current biennial work programme and all the functions envisaged under Articles 19 and 20 of the International Treaty with regard to its administration and maintenance. It would provide for the continued functions of the Governing Body and operations of Treaty core systems and mechanisms, and necessary operations of the Secretariat during the year 2022, pending the adoption of the full Work Programme and Budget for the 2022–2023 biennium.

5. The Work Programme and Budget 2020–2021 was established with two components; Maintenance Functions and Implementation Functions.<sup>1</sup> However, in the normal operation of the

<sup>1</sup> Resolution 14/2019, *Work Programme and Budget 2020-2021*, available at: <http://www.fao.org/3/nb792en/nb792en.pdf>

International Treaty, these two components cannot be functionally split, because together they form the coherent Work Programme to implement the “plans and programmes for the implementation of this Treaty”, in accordance with Article 19.3b of the International Treaty. To the extent applicable, the *interim* budget is developed following the same basic structure as the current biennial budget.

6. However, compared to the budget of the current biennium, the entire Implementation Functions is excluded from the proposed *interim* budget, while extending the Maintenance Functions.

7. Consequently, the proposed *interim* budget, as contained in *Annex 1* of the draft Resolution, is limited in scope and covers only the minimum necessary resource requirements to allow for the continuing operations of the Secretariat and functions of the Governing Body in 2022. These are the activities and resources required in order to maintain the existence of the International Treaty as an international instrument, and service the Governing Body and its statutory subsidiary bodies, deriving directly from Articles 19 and 20 of the International Treaty.

8. Key factors and assumptions used in estimating the resource requirements for 2022 include:

- a) Human resources for the Maintenance Function are proposed at a figure equal to 50 percent of the cost in the current biennium with the same staffing structure as approved by the Governing Body at its Eighth Session.
- b) Regarding meetings, the cost of the Governing Body Session is included for funding in equal amount in both the first and the second year of the biennium. It is essential, when considering the planning and organization of the Tenth Session to be held in 2023, that adequate funds be available and given the payment patterns of Contracting Parties, this cannot be assured by requesting the necessary funding in the second year of the biennium only. The costs of the standing subsidiary bodies, namely the Bureau, the Compliance Committee, and the Funding Strategy and Resource Mobilization Committee, are also included at a level equal to 50 percent of the costs provided for in the current biennium.
- c) The funding for staff duty travel is included, on the assumption that the current pandemic situation will have improved during 2022 to the point of making essential duty travel possible.
- d) Other ongoing costs, such as publications and communication, supplies and equipment, contracts, staff training, are proposed at an amount equal to 50 percent of the current biennial budget.

9. The proposed *interim* budget is at a “zero nominal growth” level since it makes no provision for any increase arising from inflation (“zero actual growth” level) in the current period or forecast for 2022.

10. The amount of funding from FAO is included in accordance with paragraph 60 of the Director General’s Programme of Work and Budget 2022-23 (document C 2021/3). While the *interim* budget for 2022 will cover up to 31 December 2022, any necessary adjustments would be made when the Governing Body will adopt the Work Programme and Budget for the 2022–2023 biennium at its Ninth Session. The full biennial Work Programme and Budget would 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.

11. The approval of an *interim* budget will be without any prejudice to a final budget to be approved by the Governing Body at its Ninth Session.

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## DRAFT RESOLUTION ON INTERIM BUDGET FOR 2022

### THE GOVERNING BODY,

**Recalling** Resolution 14/2019 - Work Programme and Budget 2020–2021, in which it approved the Core Administrative Budget for the 2020–21 biennium, and requested the Secretary to submit a draft Work Programme and Budget for the 2022–23 biennium for the consideration of the Governing Body at its Ninth Session;

**Considering** that the Ninth Session of the Governing Body has been postponed to May 2022 due to constraints arising from the COVID-19 global pandemic;

**Noting** the need, therefore, to make arrangements to keep the operations of the International Treaty and functions of the Governing Body and its Secretariat, and to enable Contracting Parties to pay their contributions in 2022;

**Taking note** that, according to the modalities agreed by the Bureau of the Ninth Session of the Governing Body, Contracting Parties addressed questions to or sought clarifications from the Secretary on the draft *Interim* Budget prior to the Special Session;

**Recognizing** the exceptional nature of the circumstances arising from the pandemic;

1. **Adopts** the International Treaty's *Interim* Budget for 2022 as contained in *Annex 1* to this Resolution, to allow the continuation of the implementation of all the functions envisaged under Articles 19 and 20 of the International Treaty;
2. **Adopts** the indicative scale of voluntary contributions, in accordance with Financial Rule V.1 b), as contained in *Annex 2* to this Resolution;
3. **Urges** all Contracting Parties to provide the resources required in the *Interim* Budget, emphasizing the necessity for the Secretariat to find economies to conduct operations amid uncertain circumstances;
4. **Takes note** of the provisional proposed contribution from FAO of USD 2 million for the 2022–2023 biennium;
5. **Affirms** 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;
6. **Requests** the Secretary to take into account the present Resolution in preparing a draft Work Programme and Budget for the 2022–2023 biennium.

### ***Annexes to the Resolution:***

*Annex 1: Interim Budget for 2022*

*Annex 2: Indicative Scale of Contributions*

*Annex 1***Interim Budget for Treaty Maintenance Functions in 2022**

Treaty Article	19 – 20
GB Doc reference	-
	Cost - USD
<b>A. Human resources</b>	
<b>A.1 Established staff positions</b> In accordance with approved Secretariat staffing table	<b>2,365,824</b>
<i>D1 (Secretary)</i>	249,528
<i>P5 (Deputy Secretary &amp; Senior Technical Officer, Policy and Governance)</i>	243,389
<i>P4 (Programme Officer, Programme and Management)</i>	191,328
<i>P4 (Technical Officer, MLS Operations, Reporting and Global Information System)</i>	206,633
<i>P4 (Technical Officer, Multilateral System, Legal and Policy Support, and Compliance)</i>	206,633
<i>P4 (Technical Officer, Funding Strategy, Project Dev. and Strategic Partnerships)</i>	103,316
<i>P4 (Technical Officer, Liaison with CBD, CGIAR and other organizations)</i>	206,633
<i>P3 (Technical Officer, Funding Strategy Support)</i>	169,673
<i>P3 (Technical Officer, Systems Operations Support)</i>	169,673
<i>P3 (Technical Officer, Implementation Support and Capacity Development)</i>	169,673
<i>G6 Administrative support clerk</i>	133,268
<i>G5 Meetings support clerk</i>	110,292
<i>G5 Secretary</i>	110,292
<i>G4 Clerk</i>	95,496
<b>A.3 Consultancy costs</b>	<b>237,195</b>
Treaty maintenance and Statutory meeting related	154,575
Communications and editorial related	82,620
<b>Total A. Human Resources</b>	<b>2,603,019</b>
<b>B. Meetings -Statutory Bodies</b>	
<b>B.1 Governing body (funding of the 10th Session)</b>	<b>360,000</b>
<i>Consultants</i>	25,000
<i>Contracts</i>	30,000
<i>Locally Contracted Labour &amp; Overtime</i>	12,500
<i>Travel (Secretariat &amp; Interpreters)</i>	60,000
<i>Expendable Procurement</i>	3,500
<i>General Operating Expenses</i>	2,500
<i>General Operating Expenses - external common services</i>	1,500
<i>General Operating Expenses - internal common services (interpretation, translation &amp; printing)</i>	225,000
<b>B.2 Bureau</b>	12,500
<b>B.3 Compliance Committee</b>	20,000
<b>B.4 Standing Committee on the Funding Strategy and Resource Mobilization</b>	20,000
<b>B.5 Hospitality expenses for meetings of Statutory Bodies</b>	5,000
<b>Total B. Meetings</b>	<b>417,500</b>

**C. Other costs**

<b>C.1 Staff duty travel</b>	150,000
<b>C.2 Publications and communication</b>	32,500
<b>C.3 Supplies and equipment</b>	12,500
<b>C.4 Contracts</b>	-
<i>Hosting SMTA in UNICC</i>	11,000
<i>Hosting GLIS in FAO &amp; website hosting and maintenance</i>	21,250
<b>C.5 Staff Training</b>	12,500
<b>C.6 Miscellaneous</b>	10,000
<b>Total C. Other Costs</b>	<b>249,750</b>
<b>Total A + B + C</b>	<b>3,270,269</b>
<b>D. General Operating Services (4% of A + B + C)</b>	130,811
<b>Operating Budget</b>	<b>3,401,080</b>
<b>E. Support Costs (6% of Operating Budget excluding FAO contribution)</b>	144,065
<b>Core Administrative budget</b>	<b>3,545,144</b>
<b>F. FAO contribution for 2022 (C 2021/3 para.60)</b>	1,000,000
<b>Balance to be funded by Contracting Parties</b>	<b>2,545,144</b>

*Annex 2***INDICATIVE SCALE OF VOLUNTARY CONTRIBUTIONS FOR THE CALENDAR YEARS 2022–2023***(2020–2021 scale is shown for comparison purposes)*

<b>Contracting Party</b>	<b>Scale<sup>2</sup> 2022–23</b>	<b>Scale<sup>3</sup> 2020–21</b>
Afghanistan	0.009%	0.009%
Albania	0.011%	0.011%
Algeria	0.182%	0.182%
Angola	0.013%	0.013%
Antigua and Barbuda	0.003%	0.003%
Argentina	1.206%	1.206%
Armenia	0.009%	0.009%
Australia	2.912%	2.913%
Austria	0.892%	0.892%
Bangladesh	0.013%	0.013%
Belgium	1.082%	1.082%
Benin	0.004%	0.004%
Bhutan	0.001%	0.001%
Bolivia (Plurinational State of)	0.021%	0.021%
Brazil	3.886%	3.887%
Bulgaria	0.061%	0.061%
Burkina Faso	0.004%	0.004%
Burundi	0.001%	0.001%
Cambodia	0.008%	0.008%
Cameroon	0.017%	0.017%
Canada	3.603%	3.604%
Central African Republic	0.001%	0.001%
Chad	0.005%	0.005%
Chile	0.536%	0.536%
Congo, Republic of	0.008%	0.008%
Cook Islands	0.001%	0.001%
Costa Rica	0.082%	0.082%
Côte d'Ivoire	0.017%	0.017%
Croatia	0.101%	0.101%
Cuba	0.105%	0.105%
Cyprus	0.047%	0.047%
Czechia	0.410%	0.410%
Democratic People's Republic of Korea	0.008%	0.008%
Democratic Republic of the Congo	0.013%	0.013%
Denmark	0.730%	0.730%
Djibouti	0.001%	0.001%
Ecuador	0.105%	0.105%

<sup>2</sup> Indicative Scale of Contributions for 2022–23 based on the UN Scale of Assessments for 2019–21, as established by General Assembly Resolution 73/271 adopted on 22 December 2018

<sup>3</sup> 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

<b>Contracting Party</b>	<b>Scale<sup>2</sup> 2022–23</b>	<b>Scale<sup>3</sup> 2020–21</b>
Egypt	0.245%	0.245%
El Salvador	0.016%	0.016%
Eritrea	0.001%	0.001%
Estonia	0.051%	0.051%
Eswatini	0.003%	0.003%
Ethiopia	0.013%	0.013%
Fiji	0.004%	0.004%
Finland	0.555%	0.555%
France	5.835%	5.836%
Gabon	0.020%	0.020%
Georgia	0.011%	0.011%
Germany	8.027%	8.028%
Ghana	0.020%	0.020%
Greece	0.482%	0.482%
Guatemala	0.047%	0.047%
Guinea	0.004%	0.004%
Guinea-Bissau	0.001%	0.001%
Guyana	0.003%	0.003%
Honduras	0.012%	0.012%
Hungary	0.271%	0.272%
Iceland	0.037%	0.037%
India	1.099%	1.099%
Indonesia	0.716%	0.716%
Iran, Islamic Republic of	0.524%	0.525%
Iraq	0.170%	0.170%
Ireland	0.489%	0.489%
Italy	4.359%	4.360%
Jamaica	0.011%	0.011%
Japan	11.287%	11.289%
Jordan	0.028%	0.028%
Kenya	0.032%	0.032%
Kiribati	0.001%	0.001%
Kuwait	0.332%	0.332%
Kyrgyzstan	0.003%	0.003%
Lao People's Democratic Republic	0.007%	0.007%
Latvia	0.062%	0.062%
Lebanon	0.062%	0.062%
Lesotho	0.001%	0.001%
Liberia	0.001%	0.001%
Libya	0.039%	0.040%
Lithuania	0.094%	0.094%
Luxembourg	0.088%	0.088%
Madagascar	0.005%	0.005%
Malawi	0.003%	0.003%
Malaysia	0.449%	0.449%
Maldives	0.005%	0.005%
Mali	0.005%	0.005%
Malta	0.022%	0.022%

<b>Contracting Party</b>	<b>Scale<sup>2</sup> 2022–23</b>	<b>Scale<sup>3</sup> 2020–21</b>
Marshall Islands	0.001%	0.001%
Mauritania	0.003%	0.003%
Mauritius	0.014%	0.014%
Mongolia	0.007%	0.007%
Montenegro	0.005%	0.005%
Morocco	0.072%	0.072%
Mozambique	0.005%	
Myanmar	0.013%	0.013%
Namibia	0.012%	0.012%
Nepal	0.009%	0.009%
Netherlands	1.787%	1.787%
Nicaragua	0.007%	0.007%
Niger	0.003%	0.003%
Norway	0.994%	0.994%
Oman	0.152%	0.152%
Pakistan	0.152%	0.152%
Palau	0.001%	0.001%
Panama	0.059%	0.059%
Papua New Guinea	0.013%	0.013%
Paraguay	0.021%	0.021%
Peru	0.200%	0.200%
Philippines	0.270%	0.270%
Poland	1.057%	1.057%
Portugal	0.461%	0.461%
Qatar	0.372%	0.372%
Republic of Korea	2.988%	2.988%
Republic of Moldova	0.004%	0.004%
Romania	0.261%	0.261%
Rwanda	0.004%	0.004%
Saint Lucia	0.001%	0.001%
Samoa	0.001%	0.001%
Sao Tome and Principe	0.001%	0.001%
Saudi Arabia	1.545%	1.545%
Senegal	0.009%	0.009%
Serbia	0.037%	0.037%
Seychelles	0.003%	0.003%
Sierra Leone	0.001%	0.001%
Slovakia	0.202%	0.202%
Slovenia	0.100%	0.100%
South Sudan	0.008%	-
Spain	2.828%	2.829%
Sri Lanka	0.058%	0.058%
Sudan	0.013%	0.013%
Sweden	1.194%	1.194%
Switzerland	1.517%	1.517%
Syrian Arab Republic	0.014%	0.014%
Togo	0.003%	0.003%



<b>Contracting Party</b>	<b>Scale <sup>2</sup> 2022–23</b>	<b>Scale<sup>3</sup> 2020–21</b>
Tonga	<b>0.001%</b>	<b>0.001%</b>
Trinidad and Tobago	<b>0.053%</b>	<b>0.053%</b>
Tunisia	<b>0.033%</b>	<b>0.033%</b>
Turkey	<b>1.807%</b>	<b>1.807%</b>
Tuvalu	<b>0.001%</b>	<b>0.001%</b>
Uganda	<b>0.011%</b>	<b>0.011%</b>
United Arab Emirates	<b>0.812%</b>	<b>0.812%</b>
United Kingdom of Great Britain and Northern Ireland	<b>6.020%</b>	<b>6.021%</b>
United Republic of Tanzania	<b>0.013%</b>	<b>0.013%</b>
United States of America	<b>22.000%</b>	<b>22.000%</b>
Uruguay	<b>0.115%</b>	<b>0.115%</b>
Venezuela (Bolivarian Republic of)	<b>0.960%</b>	<b>0.960%</b>
Yemen	<b>0.013%</b>	<b>0.013%</b>
Zambia	<b>0.012%</b>	<b>0.012%</b>
Zimbabwe	<b>0.007%</b>	<b>0.007%</b>
	<b>100.000%</b>	<b>100.00%</b>