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منظمة الأغذية
والزراعة
للأمم المتحدة

联合国
粮食及
农业组织

Food
and
Agriculture
Organization
of
the
United
Nations

Organisation
des
Nations
Unies
pour
l'alimentation
et
l'agriculture

Organización
de las
Naciones
Unidas
para la
Agricultura
y la
Alimentación

Item 9 of the Draft Provisional Agenda

COMMISSION ON GENETIC RESOURCES FOR FOOD AND AGRICULTURE

Second meeting of the Commission on Genetic Resources for Food and Agriculture acting as the Interim Committee for the International Treaty on Plant Genetic Resources for Food and Agriculture

Rome, 15 – 19 November 2004

**ELEMENTS OF WORK PROGRAMME AND INDICATIVE BUDGET
FOR ADOPTION BY THE GOVERNING BODY**

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I. INTRODUCTION

1. Conference Resolution 3/2001 requests the Interim Committee to “prepare, for consideration at the first session of the Governing Body [...] a proposal for a Budget of the International Treaty on Plant Genetic Resources for Food and Agriculture”.
2. This paper reviews briefly the programme of work; the nature of the budget; initial budgets in other international treaties and conventions; and the elements of the core budget, and provides the basic information necessary for the Interim Committee to prepare its proposal for the Budget to be adopted by the first meeting of the Governing Body.
3. This paper does not deal with the question of how the budget should be funded, which is considered in the document “*Draft Financial Rules for the Governing Body of the International Treaty on Plant Genetic Resources for Food and Agriculture*”¹, being a matter for discussion in the context of the Financial Rules of the Governing Body.

II. PROGRAMME OF WORK

4. The International Treaty identifies an extensive list of decisions the Governing Body must or should take, and issues it must or should consider, in its initial years. The Treaty requires some of the tasks to be carried out during the first or second meetings of the Governing Body, others to be carried out within a specified period of time, while others are not time limited. They are summarised in *Appendix I*.
5. Given the extent of the list of issues the Governing Body must consider, and the time limits within which decisions must be taken, the Interim Committee may wish to consider whether the Governing Body should be advised to meet annually during its first biennium. It may also wish to identify priority issues for the Governing Body to consider at its second and, possibly, third meetings and make proposals for the work programme for the first biennium.
6. A possible draft agenda for the first meeting of the Governing Body is at *Appendix II*, for consideration by the Interim Committee. This focuses on those issues that the Governing Body will have to address at its first meeting either to ensure it has a framework within which to operate, or on which it is required by the Treaty to take decisions.

III. THE NATURE OF THE BUDGET

7. The budget may be made up of three main elements: the core budget, which must be approved by the Governing Body; a budget for approved activities not covered by the approved core budget, for which a separate trust fund may be established²; and a budget for the participation by developing countries in Treaty processes, for which a separate trust fund may also be established³.
8. The core budget of the Treaty covers the core functions of the Secretariat. Those functions are, at a minimum, those listed as the functions of the Secretary in Article 20 of the Treaty. Consequently, the core budget includes the cost of Secretariat staff; operating costs; the

¹ Document CGRFA/MIC-1/02/5.

² See document CGRFA/MIC-1/02/5 *Draft Financial Rules for the Governing Body of the International Treaty on Plant Genetic Resources for Food and Agriculture*.

³ See document CGRFA/MIC-1/02/5 *Draft Financial Rules for the Governing Body of the International Treaty on Plant Genetic Resources for Food and Agriculture*.

preparation for and running of meetings; the carrying out of other activities by the Secretariat, as determined by the Governing Body; and a provision for contingencies.

9. The core budget does not include provision for the implementation of the supporting components of the Treaty (the *Global Plan of Action*, International Networks or the Global Information System). Support for such activities is already provided for under the Regular Programme of the FAO with occasional additional support from extra-budgetary resources. In the light of the entry into force of the Treaty, countries may consider that the Regular Programme should be strengthened in this regard.

IV. PRACTICE OF OTHER RECENT INTERNATIONAL AGREEMENTS IN THE ESTABLISHMENT OF BUDGETS AND SECRETARIATS

10. The document *Draft Financial Rules for the Governing Body of the International Treaty on Plant Genetic Resources for Food and Agriculture*⁴ reviews the practice of certain other international agreements regarding financing of the budget. It is clear that each case is unique, reflecting the specific situation and needs of the individual international agreement. However, core budgets in general cover the range of activities identified in paragraph 8 above. In examining the initial budgets for international agreements adopted in recent years we find that initial staff numbers have ranged from 5 (Biosafety Protocol) to 32 (UN Convention to Combat Desertification) and that the initial core budget has ranged from \$790,000 (Vienna Convention for the Protection of the Ozone Layer⁵) to \$18,664,200 (Framework Convention on Climate Change – see *Appendix III*). The majority of initial budgets have included a working capital reserve and, where these are included, they range from 5% (Convention on Biological Diversity) to 15% (Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal) of the core budget.

11. Special trust funds have been set up by a number of international agreements to support developing country participation in the processes of the agreement. In addition, trust funds have been established to fund activities in support of the objectives of the agreement. The CBD, for example, has a trust fund for approved activities that are not covered by the current core budget.

V. ELEMENTS OF THE CORE BUDGET

12. The core budget may be defined on the basis of three main cost elements: the Secretariat; administrative expenditure; and contingencies.

Secretariat

13. Article 20.1 of the Treaty provides that:

“The Secretary of the Governing Body shall be appointed by the Director General of the FAO, with the approval of the Governing Body. The Secretary shall be assisted by such staff as may be required”.

14. The Treaty currently has no staff directly assigned to it. For the period in which the Commission on Genetic Resources for Food and Agriculture has acted as Interim Committee for the Treaty, Secretariat support has been provided by the Secretariat for the CGRFA. With the entry into force of the Treaty, the Interim Committee will complete its work with the convening of the first meeting of the Governing Body. At that point, the Treaty will require its own Secretariat.

⁴ Document CGRFA/MIC-2/04/8.

⁵ This does not represent the full cost of the Vienna Convention for the Protection of the Ozone Layer. Some costs of its initial core budget were shared with the Montreal Protocol on Substances that deplete the Ozone Layer.

15. The Governing Body will, therefore, need to decide upon the number and grade of permanent Secretariat staff to be funded through the budget, reflecting the range of skills and experience needed. It will need to take into account, in particular, the skills needed to carry out the work in the first budget period.

16. In the initial years of the Treaty, the Secretariat is likely to be asked to perform many activities in the nature of gathering and analysis of information on a range of issues, to enable the Governing Body to take informed decisions,. The most cost efficient way of carrying out such tasks is often through the short term hire of consultants. The Governing Body will therefore wish to include an appropriate provision for consultants in its initial budget.

Administrative Expenditure

17. Article 20.2 provides that:

“The Secretary shall perform the following functions:

(a) arrange for and provide administrative support for sessions of the Governing Body and for any subsidiary body 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.”

18. In addition, Article 20.5 states that:

“The Secretary shall cooperate with other organisations and treaty bodies, including in particular the Secretariat of the Convention on Biological Diversity, in achieving the objectives of the Treaty.”

19. In order to perform these duties effectively, the budget will need to provide the Secretariat with adequate financial resources to cover expenditure related to: meetings of the Governing Body and any subsidiary bodies it may decide to establish⁶; duty travel; equipment; premises; and operating expenses. Project servicing costs are charged by FAO according to the Organization’s current policy, which provides *inter alia* for a 6% rate on projects of a normative nature implemented at headquarters or regional offices, with contributions to cover the travel cost of participants from developing countries to conferences and consultations on matters within FAO’s mandate exempted from indirect support cost charges; it is of note that most UN/UNEP conventions apply a charge of 13%.

Contingencies

20. The Interim Committee may also consider it appropriate to establish a working capital reserve. A working capital reserve would be used to ensure continuity of operations in the event of a temporary shortfall of cash.

VI. COSTING THE BUDGET

Budget Period

21. The draft Financial Rules for the Governing Body⁷ include the proposal that the budget be established for periods of two years, in line with the budget cycle of the FAO. Subject to the eventual timing of the first meeting of the Governing Body, it is proposed that the first budget period be set for the biennium 2006/7.

⁶ Major cost elements of meetings include the preparation, translation (including into Russian) and printing of documents, and interpretation (including into Russian).

⁷ Annex I to Document CGRFA/MIC-1/02/5.

Establishing the Budget

22. In *Appendix IV* is a matrix, which sets out the main elements of the budget, which the Governing Body will have to approve. This will be projected during the meeting of the Interim Committee so that the effect of decisions, for example on the number and type of meetings, can be shown on the total budget requirement.

Core Budget

Secretariat

23. Given the range of complex and difficult issues that need to be resolved in order to achieve full implementation of the Treaty, and in order to facilitate the decision making process, there will be a substantial need for preparatory work to be undertaken by the Secretariat, particularly of a policy analysis and process nature.

24. It is clear that the future work of the Governing Body will depend upon the availability of adequate Secretariat staff. The Interim Committee is therefore requested, in considering the draft budget for the Governing Body, to place high priority on Secretariat staff requirements.

25. On the basis of the expected work programme of the Governing Body, staff requirements, including pro-forma staff costs, are shown in the table below:

Post/Grade	Staff Costs		
	\$		
	2006	2007	2006/7 Biennium
Secretary (D1)	201,000	203,000	404,000
Senior Treaty Support Officer (P5)	182,000	184,000	366,000
Senior Policy Coordinator Officer (P5)	182,000	184,000	366,000
Treaty Support Officer (P3)	147,000	148,000	295,000
Administrator (G5)	81,000	84,000	165,000
Administrator (G4)	71,000	74,000	145,000
Secretary (G3)	61,000	63,000	124,000
Consultancy provision	156,000	160,000	316,000

26. The establishment would need to be reviewed by the Governing Body at appropriate intervals and, where necessary, budgetary provision made for further staff.

Consultants

27. It is not feasible to provide a standard unitary cost for the employment of consultants. A figure, based on previous experience of the Secretariat of the Commission on Genetic Resources for Food and Agriculture is included in the matrix at *Appendix IV*.

Meetings

28. Regular sessions of the Governing Body must be held at least once every two years⁸. Special sessions may be held at such other times as determined by the Governing Body or at the written request of any Contracting Party that has the support of at least one third of the Contracting Parties⁹. The Governing Body may also establish such subsidiary bodies as may be necessary¹⁰.
29. The first budget of the Governing Body must include the cost of the second regular session of the Governing Body. However, in the light of the extensive list of issues which the Governing Body must address in the coming years, illustrated in paragraph 4 above, the Interim Committee may wish to consider the possibility of holding regular sessions of the Governing Body annually in the initial period. Should the Governing Body so decide, the budget would need to reflect this.
30. A decision would also have to be taken on the length of meetings of the Governing Body.
31. The Governing Body will wish to consider the possible establishment of *ad hoc* subsidiary bodies to prepare specific issues for consideration by the Governing body. For example, subject to progress made by the Interim Committee and by the first session of the Governing Body itself, it may consider that there is a need for additional meetings of the Expert Group on the Terms of the Standard Material Transfer Agreement and for a Working Group on Compliance.
32. The Governing Body may also wish to consider the establishment of a permanent technical advisory committee. Such committees have been established under a number of other international agreements, for example, SBSTTA for the Convention on Biological Diversity. This advisory committee might prepare technical issues for consideration and decision by the Governing Body and might deal with issues related to Articles 5 (conservation), Article 6 (sustainable use), Article 7 (national commitments and international cooperation), Article 8 (technical assistance), Part V (supporting components) of the Treaty, and some aspects of the funding strategy established by Article 18 of the Treaty. Such an advisory committee could be based on the Inter-governmental Technical Working Groups on Plant and Animal Genetic Resources for Food and Agriculture of the Commission on Genetic Resources for Food and Agriculture.
33. The estimated costs of running such meetings, based on current prices, are as follows:

⁸ Article 19.9.

⁹ Article 19.10.

¹⁰ Article 19.3(e).

Type of Meeting	Meetings Costs \$	Participation of Developing Countries \$	Total \$
Second Meeting of Governing Body (5-day)	575,000	287,500 ¹¹	862,500 ¹²
Expert Group on the Standard MTA	125,000	135,000	260,000
• 3-day	160,000	155,000	315,000
• 5-day			
Open-ended Working Group on Compliance			
• 3-day	135,000	255,000	390,000
• 5-day	170,000	295,000	465,000
Technical Working Group ¹³			
• 3-day	120,000	55,000	175,000
• 5-day	155,000	65,000	220,000

Other costs

34. The core budget will need to cover a range of other costs, including capital costs, consumables and duty travel, but excluding infrastructure, which is covered by the 6% project servicing cost. It is not feasible to cost these items on a standard unitary basis and it is proposed to include a budget line for General Operating Expenses at 8% of the core budget.

Approved activities not covered by the Core Budget

35. The Interim Committee may wish to consider identifying additional activities that might be proposed to the Governing Body, which would be carried out should additional extra-budgetary resources be provided for that purpose. A Trust Fund would be established for such resources.

Participation of Developing Countries in Treaty processes

36. Funding the participation of developing countries in the Treaty process would be subject to receipt of extra-budgetary resources, for which a Trust Fund would be established. At current

¹¹ Estimated cost for the participation of one delegate from developing countries, considering that 65 developing countries may be Contracting Parties when the Governing Body meets. The same calculation for participation of two delegates would raise the cost of developing country participation to \$585,000 (total cost of meeting \$1,160,000)

¹² Estimated total costs for a 5-day meeting. The estimated costs for a 10-day meeting with participation of two delegates from developing countries would bring the total cost to \$1,555,000 (estimated meeting costs: \$820,000; developing country participation: \$735,000)

¹³ Based on a 27 member committee, of which 19 are from developing countries (i.e. the current structure of the Inter-governmental Technical Working Group on PGRFA), meeting over 5 days, although it would be for the Governing Body to determine the length of the meeting.

prices, the average cost of funding developing country participation to meetings in Rome for one week is \$4,200 per delegate.

VII. GUIDANCE SOUGHT FROM THE INTERIM COMMITTEE

37. In order to help the Secretariat in the preparation of a draft work plan and budget for consideration by the Governing Body at its first meeting, the guidance of the Interim Committee is sought on the following:

Periodicity and Work of the Governing Body

- Should the draft budget be established for the period 2006/7, or for some other period?
- Should there be one or two meetings of the Governing Body during the first biennium?
- What should be the length of the meetings?
- What are the priority issues the Governing Body should address in its first biennium?
- What *ad hoc* subsidiary bodies should meet during the first biennium, and how many times?
- Should a permanent technical advisory committee be established? and, if so,
 - should the Secretariat prepare draft terms of reference for the Governing Body to consider;
 - what elements should be included in such terms of reference; and
 - how many times should it meet in the first biennium?

Secretariat and related costs

- Are the proposed staffing requirements and consultancy provision considered appropriate?
- Is the provision for other costs appropriate?
- What should be the level for the working capital reserve?

Participation of Developing Countries

- Should the Governing Body establish a special Trust Fund for developing country participation?
- Should the Governing Body determine which countries should benefit from such a Trust Fund?

Additional Activities

- Should the Governing Body consider identifying additional approved activities, subject to receipt of extra-budgetary funds?

38. The Interim Committee is also invited to:

- Review the draft agenda for the first meeting of the Governing Body; and
- Consider whether the Secretariat should be asked to gather further information or prepare further analyses to help the Governing Body establish its Work Programme and Budget.

APPENDIX I: INTERNATIONAL TREATY ON PLANT GENETIC RESOURCES FOR FOOD AND AGRICULTURE

DECISIONS TO BE TAKEN AND ISSUES FOR CONSIDERATION BY THE GOVERNING BODY IN ITS INITIAL YEARS

The International Treaty identifies a range of decisions the Governing Body must or should take, and issues it must or should consider, in its initial years. These can be summarised as follows:

Decisions necessary to ensure the operation of the Governing Body

- i) adopt rules of procedure¹⁴;
- ii) adopt financial rules¹⁵;
- iii) adopt the budget¹⁶;
- iv) consider and establish such subsidiary bodies as may be necessary, and their respective mandates and composition¹⁷;
- v) establish an appropriate mechanism for receiving and utilising financial resources accruing to it¹⁸;
- vi) approve the appointment of the Secretary of the Governing Body¹⁹;

Decisions to be taken at its First Meeting

- vii) determine the level, form and manner of the payment [sharing of monetary benefits arising from commercialisation], in line with commercial practice²⁰;
- viii) adopt the funding strategy²¹;
- ix) consider relevant policy and criteria for specific assistance under the funding strategy²²;
- x) consider and approve cooperative and effective procedures and operational mechanisms to promote compliance with the provisions of the Treaty and to address issues of non-compliance²³;

¹⁴ Article 19.7.

¹⁵ Article 19.7.

¹⁶ Article 19.3d.

¹⁷ Article 19.3e.

¹⁸ Article 19.3f.

¹⁹ Article 20.1.

²⁰ Article 13.2dii.

²¹ Article 19.3c.

²² Article 13.4.

²³ Article 21.

Decisions to be taken by its Second Meeting

- xi) review and amend the MTA currently in use pursuant to agreements between the IARCs and the FAO, for use by IARCs when making available plant genetic resources for food and agriculture other than those listed in Annex I of the Treaty which are held by them and which were collected prior to the entry into force of the Treaty²⁴;

Issues to address within two years of the entry into force of the Treaty

- xii) assess progress in including PGRFA held by natural and legal persons within the jurisdiction of Contracting Parties in the Multilateral System²⁵;

Issues to address within five years of the entry into force of the Treaty

- xiii) assess whether the mandatory payment [sharing of monetary benefits arising from commercialisation] provided for under Article 13.2dii should also apply in cases where commercialized products are available without restriction to others for further research and breeding²⁶;

Decisions and issues to address which are not time-limited²⁷

- xiv) consider standards for access to plant genetic resources for food and agriculture in *in situ* conditions²⁸;
- xv) adopt a standard material transfer agreement²⁹;
- xvi) from time to time, review the levels of payment [sharing of monetary benefits arising from commercialisation] established under Article 13.2dii³⁰;
- xvii) consider modalities of a strategy of voluntary benefit sharing through contributions by the Food Processing Industries³¹;
- xviii) establish a schedule according to which IARCs shall periodically inform the Governing Body about MTAs entered into³²;
- xix) seek to establish agreements for the purposes of Article 15 with relevant international institutions other than IARCs³³;
- xx) cooperate with the Commission on Genetic Resources for Food and Agriculture in its periodic reassessment of the state of the world's plant genetic resources for food and agriculture in order to facilitate the updating of the *Global Plan of Action*³⁴;

²⁴ Article 15.1b and 19.3n.

²⁵ Article 11.4.

²⁶ Article 13.2dii.

²⁷ Listed in the order of the relevant articles.

²⁸ Article 12.3h.

²⁹ Article 12.4.

³⁰ Article 13.2dii.

³¹ Article 13.6 and 19.3j.

³² Article 15.1ai.

³³ Article 15.5.

³⁴ Article 17.3.

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- xxi) establish a target for the funding strategy³⁵;
 - xxii) consider modalities of a strategy to promote voluntary contributions to the funding strategy³⁶;
 - xxiii) adopt plans and programmes for the implementation of the Treaty³⁷;
 - xxiv) establish and maintain cooperation with other relevant international organisations and treaty bodies³⁸; and
 - xxv) approve the terms of agreements with the IARCs and other international institutions under article 15³⁹.

³⁵ Article 18.3.

³⁶ Article 18.4f and 19.3j.

³⁷ Article 19.3b.

³⁸ Article 19.3g.

³⁹ Article 19.3n.

**APPENDIX II: INTERNATIONAL TREATY ON PLANT GENETIC
RESOURCES FOR FOOD AND AGRICULTURE**

FIRST MEETING OF THE GOVERNING BODY

POSSIBLE AGENDA

Agenda Item

1. Election of Chairperson
2. Adoption of agenda and timetable
3. Adoption of Rules of Procedure
4. Election of Vice Chairpersons
5. Appointment of Secretary
6. Report of Credential Committee
7. Report on the status of ratification of the Treaty
8. Adoption of Financial Rules
9. Establishment of a permanent Technical Committee
10. Adoption of Budget and Work Programme for 2006/07
11. Adoption of procedures and mechanisms to promote Compliance and to address issues of Non-compliance
12. a) Adoption of the Funding Strategy

b) Consideration (for possible adoption) of relevant policy and criteria for specific-assistance under the agreed funding strategy
13. Consideration (for possible adoption) of the Standard Material Transfer Agreement
 - 13.1 Decision on the level, form and manner of payments under commercial benefit sharing [*If entire SMTA is not adopted*]

 - 13.2 Decision, if appropriate, on different levels of payment for various categories of recipients [*If entire SMTA is not adopted*]

- 13.3 Decision, if appropriate, on measures to exempt small farmers in developing countries and in countries with economies in transition from payments [*If entire SMTA is not adopted*]
14. Consideration (for possible adoption) of draft agreements between the Governing Body and the IARCs and other relevant international institutions
15. [Possibly] assessment of progress in the inclusion of PGRFA held by natural and legal persons in the Multilateral System
16. Report on the status of cooperation with other international organisations
17. Other business
18. Date and place of the Second Meeting of the Governing Body
19. Adoption of the Report

**APPENDIX III: CORE BUDGETS⁴⁰ AND SECRETARIATS OF OTHER
INTERNATIONAL AGREEMENTS**

International Agreement	First Core Budget \$	Latest Core Budget \$	First Secretariat		Current Secretariat	
			Professional	General Service	Professional	General Service
Vienna Convention for the Protection of the Ozone Layer, 1985	790,000 (1990/1991)	1,792,858 (2004/2005)	3 ⁴¹	4 ⁴²	5 ⁴³	5 ⁴⁴
Montreal Protocol on Substances that Deplete the Ozone Layer, 1987	1,580,000 (1990/1991)	5,185,353 (2004)	3 ⁴⁵	4 ⁴⁶	8 ⁴⁷	10 ⁴⁸
Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal, 1989	3,235,190 (1993/1994)	8,402,708 (2003/2004)	8	4	9	9
Convention on Biological Diversity, 1992	10,212,000 ⁴⁹ (1995/1996)	21,416,300 (2005/2006)	13	9	33	26
Biosafety Protocol, 2000	4,045,200 (2005/2006)		3	2		

⁴⁰ The size of core budgets in any budgetary period depends, of course, on the work programme adopted by the governing body of the relevant convention for the period concerned. For example, the IPPC produces standards and the core budget would be affected by the number of standards the governing body determines should be developed in the budgetary period concerned.

⁴¹ Shared with Montreal Protocol

⁴² Shared with Montreal Protocol

⁴³ Part Shared with Montreal Protocol

⁴⁴ Part Shared with Montreal Protocol

⁴⁵ Shared with Montreal Protocol

⁴⁶ Shared with Montreal Protocol

⁴⁷ Part Shared with Montreal Protocol

⁴⁸ Part Shared with Montreal Protocol

⁴⁹ Including \$5,425,000 indicative budget for 2006

Indian Ocean Tuna Commission, 1993	1,167,808 (1997/1998)	2,183,449 (2004/2005)	2	6	6	6
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International Agreement	First Core Budget \$	Latest Core Budget \$	First Secretariat		Current Secretariat	
			Professional	General Service	Professional	General Service
Framework Convention on Climate Change, 1992	18,664,200 (1996/1997)	34,807,326 (2004/2005)	13	9	71	39.5
Kyoto Protocol to the UN Framework Convention on Climate Change, 1997	5,455,793 ⁵⁰ (2005)		17 ⁵¹	7 ⁵²		
UN Convention to Combat Desertification, 1994	6,100,000 (1999)	17,049,000 (2004/2005)	21	11	30	13
International Plant Protection Convention	N /A ⁵³	4,800,000 (2004/2005)			5	1
Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade, 1998	3,392,175 ⁵⁴ (2004)		8.5 ⁵⁵	5.3 ⁵⁶		
Stockholm Convention on Persistent Organic Pollutants, 2001	6,518,547 ⁵⁷ (2004/2004)		10	5.5		

⁵⁰ Interim allocation approved by the Ninth Session of the Conference of the Parties to the Climate Change Convention

⁵¹ Staffing requirements for the interim allocation

⁵² Staffing requirements for the interim allocation

⁵³ Interim Secretariat provided by FAO and paid out of the Regular Programme

⁵⁴ Budget for the Intergovernmental Negotiating Committee and Interim Secretariat

⁵⁵ Interim Secretariat

⁵⁶ Interim Secretariat

**APPENDIX IV: MATRIX FOR ESTABLISHING THE DRAFT BUDGET FOR
ADOPTION BY THE GOVERNING BODY OF THE INTERNATIONAL
TREATY ON PLANT GENETIC RESOURCES FOR FOOD AND
AGRICULTURE**

BUDGET PERIOD: FIRST BIENNIUM OF THE GOVERNING BODY

	Core budget			Trust fund for Developing country Participation	
	2006	2007	Total Cost 2006/2007 \$	Number of Participants Supported	Cost \$
<u>A. Secretariat</u>					
Secretary (D1)	201,000	203,000	404,000		
Senior Treaty Support Officer (P5)	182,000	184,000	366,000		
Senior Policy Coordinator Officer (P5)	182,000	184,000	366,000		
Treaty Support Officer (P3)	147,000	148,000	295,000		
Administrator (G5)	81,000	84,000	165,000		
Administrator (G4)	71,000	74,000	145,000		
Secretary (G3)	61,000	63,000	124,000		
Consultancy	156,000	160,000	316,000		
Sub-total	1,081,000	1,096,000	2,177,000		
<u>B. General Operating Expenses</u>	86,000	88,000	174,000		
<u>C. Project Servicing costs (6%)</u>	70,000	71,000	141,000		
<u>D. Total Secretariat Costs</u>	1,237,000	1,255,000	2,492,000		
<u>E. Meetings</u>					
<ul style="list-style-type: none"> • Governing Body • Expert Group on the Terms of the Standard MTA • Working Group on Compliance • Technical Working Group 					
Sub-total					

⁵⁷ Interim Secretariat costs approved by the Seventh Session of the Intergovernmental Negotiating Committee

<u>F. General Operating Expenses</u>					
<u>G. Project Servicing costs (6%)</u>					
<u>H. Total Meeting Costs</u>					
<u>I. Other Costs</u> <ul style="list-style-type: none"> • Duty travel • Capital costs • Communications • Consumables 					
Sub-					
total					
<u>J. General Operating Expenses</u>					
<u>K. Project Servicing costs (6%)</u>					
<u>L. Total Other Costs</u>					
<u>M. Sub-total (D + H + L)</u>					
<u>N. Working Capital Reserve (15% of M)</u>					
<u>O. Grand total (M + N)</u>					