12nd Meeting of the Global Steering Committee (GSC)

23 February 2016
Rome
FAO Headquarters

Justification and proposal for the revision of the Integrated Budget
Global Office
INTRODUCTION

In light of the additional contribution received from DFID, and the undoubtedly relevance of the new output “Sustainable agricultural integrated surveys implemented in countries”, the Global Office budget for 2016 and consequently the integrated budget need to be revised.

This document starts by describing the main changes proposed in the Global Office Budget (2012-2017), including the variances by activity and output as described in Table 1.

In addition, the new integrated budget managed by the Global Office in the period 2012-2017, is presented in Table 2. This is followed by a presentation of the workplan for 2016, which has been separately presented during this GSC meeting for approval (Table 3). The document concludes with the presentation of the revised integrated budget (Table 4).

1. GLOBAL OFFICE BUDGET

1.1 Purpose of the Budget revision
This revision seeks to increase the funds allocated to the output 5 “Sustainable agricultural integrated surveys implemented in countries”, endorsed during the 11th GSC meeting and prioritize the topics covered by the research agenda.

The changes included do not have any impact on the total budget allocated to the Global Office. This has been possible by reducing the budget allocated to some activities, including some research topics, and using these savings to allow the creation of this new output.

2.2 Highlights of the revision:
Throughout the proposed revision, the Global Office plans to follow a realistic approach adapted to the evolving needs identified at global and regional levels.

Within Output 1, the budget of all the activities has been slightly reduced.

- There is a small decrease in the cost of global office staff, coordination and oversight activities, M&E activities and SAC meetings. However, the budget allocated to the advocacy activities has been increased as the global office will support the organization of regional donor conferences to mobilize funding in the underfunded regions. Most of the savings made on the majority of the activities under output 1 have been transferred to the advocacy activities.
The most significant changes in **Output 2** are:

- The budget under this output has been decreased by nearly 20% in the 2016. The main reason has been the decrease of the budget associated to the preparation of the CAADP results framework, as the support to be provided by the Global Office is lower than initially planned. These savings have also enabled to fund part of the new output 5.

The most significant changes in **Output 3** are:

- The decrease in the 2016 budget by 11% due to the savings made in the implementation of the research activities since the beginning of the programme. In connection with the recommendations made during the 11\textsuperscript{th} GSC meeting, the budget allocated to the forestry activities has been increased and the focus on sustainability related to SDG process strengthened. These savings have also enabled to fund part of the new output 5.

**On Output 4:**

- The budget of output 4 in 2016 will be reduced by almost 30% due to the savings made in the period 2014-2015 on the production of guidelines. In addition, the budget allocated to the transfer of know how has been reduced as these activities will be combined with activities budgeted under the research agenda.

The creation of **Output 5:**

- The budget under this output has substantially increased for allowing in particular the test of AGRIS methodology in one country.

The Table 1 presents the variation in the budget by outputs. In line with the above explanation, the savings made in outputs 1-4 will be transferred to output 5.
### Table 1. Revised Global Office Budget 2012-2017

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1 Global Office staff</td>
<td>4,673,913</td>
<td>4,617,137</td>
<td>-56,776</td>
<td>-1.21%</td>
</tr>
<tr>
<td>1.2 Oversight of implementation (Travel)</td>
<td>395,508</td>
<td>346,588</td>
<td>-48,920</td>
<td>-12.37%</td>
</tr>
<tr>
<td>1.3 Governance meetings</td>
<td>315,715</td>
<td>278,178</td>
<td>-37,537</td>
<td>-11.90%</td>
</tr>
<tr>
<td>1.4 Scientific Advisory Committee</td>
<td>397,435</td>
<td>374,435</td>
<td>-23,000</td>
<td>-5.79%</td>
</tr>
<tr>
<td>1.5 Advocacy-Communication (including RM)</td>
<td>546,644</td>
<td>510,753</td>
<td>-35,891</td>
<td>-6.56%</td>
</tr>
<tr>
<td>1.6 Monitoring and evaluation</td>
<td>576,755</td>
<td>532,123</td>
<td>-44,632</td>
<td>-9.42%</td>
</tr>
<tr>
<td><strong>TOTAL OUTPUT 1</strong></td>
<td>6,495,569</td>
<td>6,092,975</td>
<td>-402,680</td>
<td>-6.38%</td>
</tr>
<tr>
<td>2.1 Sectoral Strategic Plan for Agricultural and Rural Statistics (SPARS)</td>
<td>174,942</td>
<td>176,492</td>
<td>1,550</td>
<td>0.89%</td>
</tr>
<tr>
<td>2.3 CAADP</td>
<td>230,000</td>
<td>150,000</td>
<td>-80,000</td>
<td>-34.78%</td>
</tr>
<tr>
<td><strong>TOTAL OUTPUT 2</strong></td>
<td>404,942</td>
<td>326,492</td>
<td>-78,450</td>
<td>-19.37%</td>
</tr>
<tr>
<td>4.1 Preparation of guidelines material</td>
<td>1,508,571</td>
<td>1,024,911</td>
<td>-483,660</td>
<td>-32.06%</td>
</tr>
<tr>
<td>4.2 Development of training materials</td>
<td>1,102,875</td>
<td>845,603</td>
<td>-257,272</td>
<td>-23.33%</td>
</tr>
<tr>
<td>4.3 Translation of guidelines and training material</td>
<td>150,000</td>
<td>110,000</td>
<td>-40,000</td>
<td>-26.67%</td>
</tr>
<tr>
<td>4.4 Transfer of know-how to implementing partners</td>
<td>240,000</td>
<td>125,000</td>
<td>-115,000</td>
<td>-47.92%</td>
</tr>
<tr>
<td><strong>TOTAL OUTPUT 3</strong></td>
<td>3,001,446</td>
<td>2,105,514</td>
<td>-895,932</td>
<td>-29.85%</td>
</tr>
<tr>
<td>5.3 Development and test AGRIS methodology</td>
<td>300,000</td>
<td>324,298</td>
<td>24,298</td>
<td>8.08%</td>
</tr>
<tr>
<td>5.2 Develop guidelines and packages that integrate AGRIS and LSMS-ISA</td>
<td>84,877</td>
<td>123</td>
<td>84,754</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>TOTAL OUTPUT 4</strong></td>
<td>384,877</td>
<td>324,298</td>
<td>-60,579</td>
<td>-15.70%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>19,022,060</td>
<td>19,022,060</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

### OVERALL BUDGET

<table>
<thead>
<tr>
<th>Category</th>
<th>Global Office Budget (2013-2017)</th>
<th>Variance (USD)</th>
<th>Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1 Global Office staff</td>
<td>4,673,913</td>
<td>-56,776</td>
<td>-1.21%</td>
</tr>
<tr>
<td>1.2 Oversight of implementation (Travel)</td>
<td>395,508</td>
<td>-48,920</td>
<td>-12.37%</td>
</tr>
<tr>
<td>1.3 Governance meetings</td>
<td>315,715</td>
<td>-37,537</td>
<td>-11.90%</td>
</tr>
<tr>
<td>1.4 Scientific Advisory Committee</td>
<td>397,435</td>
<td>-23,000</td>
<td>-5.79%</td>
</tr>
<tr>
<td>1.5 Advocacy-Communication (including RM)</td>
<td>546,644</td>
<td>-35,891</td>
<td>-6.56%</td>
</tr>
<tr>
<td>1.6 Monitoring and evaluation</td>
<td>576,755</td>
<td>-44,632</td>
<td>-9.42%</td>
</tr>
<tr>
<td><strong>TOTAL OUTPUT 1</strong></td>
<td>6,495,569</td>
<td>-402,680</td>
<td>-6.38%</td>
</tr>
<tr>
<td>2.1 Sectoral Strategic Plan for Agricultural and Rural Statistics (SPARS)</td>
<td>174,942</td>
<td>1,550</td>
<td>0.89%</td>
</tr>
<tr>
<td>2.3 CAADP</td>
<td>230,000</td>
<td>-80,000</td>
<td>-34.78%</td>
</tr>
<tr>
<td><strong>TOTAL OUTPUT 2</strong></td>
<td>404,942</td>
<td>-78,450</td>
<td>-19.37%</td>
</tr>
<tr>
<td>4.1 Preparation of guidelines material</td>
<td>1,508,571</td>
<td>-483,660</td>
<td>-32.06%</td>
</tr>
<tr>
<td>4.2 Development of training materials</td>
<td>1,102,875</td>
<td>-257,272</td>
<td>-23.33%</td>
</tr>
<tr>
<td>4.3 Translation of guidelines and training material</td>
<td>150,000</td>
<td>-40,000</td>
<td>-26.67%</td>
</tr>
<tr>
<td>4.4 Transfer of know-how to implementing partners</td>
<td>240,000</td>
<td>-115,000</td>
<td>-47.92%</td>
</tr>
<tr>
<td><strong>TOTAL OUTPUT 3</strong></td>
<td>3,001,446</td>
<td>-895,932</td>
<td>-29.85%</td>
</tr>
<tr>
<td>5.3 Development and test AGRIS methodology</td>
<td>300,000</td>
<td>24,298</td>
<td>8.08%</td>
</tr>
<tr>
<td>5.2 Develop guidelines and packages that integrate AGRIS and LSMS-ISA</td>
<td>84,877</td>
<td>123</td>
<td>84,754</td>
</tr>
<tr>
<td><strong>TOTAL OUTPUT 4</strong></td>
<td>384,877</td>
<td>-60,579</td>
<td>-15.70%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>19,022,060</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>
2.3 Proposal of Global Office Integrated budget 2015-2017

(Comments on the Table 2 next page)

**Original Global level 2013-2017** (Grey):
Integrated budget validated during the 11th GSC meeting

**Proposed revision TOTAL Global level 2013-2017** (Green):
New proposed budget

**Column 2012-2015** (Brown)
Presenting the estimated expenses 2012-2015.

**Columns 2016-2017** (Blue)
This block of three columns present the budgets proposed for 2016 and 2017. The proposed workplan of the Global Office for 2016 is built on this proposed new budget.
### Table 2 Annualized Global Office Budget 2012-2017

<table>
<thead>
<tr>
<th>1.1 Global Office staff</th>
<th>4,617,137</th>
<th>4,617,137</th>
<th>2617,137</th>
<th>1,000,000</th>
<th>1,000,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Global office Coordinator</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research coordinator</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Statistician TA-Training</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research assistant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assistant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.2 Oversight of implementation (Travels)</td>
<td>346,588</td>
<td>346,588</td>
<td>226,588</td>
<td>60,000</td>
<td>60,000</td>
</tr>
<tr>
<td>Coordination meetings with PPs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Attendance to International conferences</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.3 Governance meetings</td>
<td>278,173</td>
<td>278,173</td>
<td>178,173</td>
<td>65,000</td>
<td>35,000</td>
</tr>
<tr>
<td>Steering Committees</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Executive Boards</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support to regional steering Committees</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IAEG</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.4 Scientific Advisory Committee</td>
<td>374,435</td>
<td>374,435</td>
<td>209,435</td>
<td>85,000</td>
<td>80,000</td>
</tr>
<tr>
<td>1.5 Advocacy-Communication (including RM)</td>
<td>710,819</td>
<td>710,819</td>
<td>330,819</td>
<td>270,000</td>
<td>110,000</td>
</tr>
<tr>
<td>Implementation of the communication plan</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development of communication materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advocacy activities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support to regional conferences</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outreach meeting in the margins of ICAS-VI</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conference mid-term, final stakeholders meeting</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.6 Monitoring and evaluation</td>
<td>523,123</td>
<td>523,123</td>
<td>323,123</td>
<td>30,000</td>
<td>170,000</td>
</tr>
<tr>
<td>Implementation Monitoring framework (incl. reporting on other initiatives)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GS Evaluation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.7 Task team for preparing a second phase of implementation of the Global strategy</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL OUTPUT 1</td>
<td>6,850,275</td>
<td>6,850,275</td>
<td>3,885,275</td>
<td>1,510,000</td>
<td>1,455,000</td>
</tr>
<tr>
<td>Section</td>
<td>Description</td>
<td>FRAM</td>
<td>SAMP</td>
<td>COLL</td>
<td>DISS</td>
</tr>
<tr>
<td>---------</td>
<td>-------------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>2.2</td>
<td>Sectoral Strategic Plan for Agricultural and Rural Statistics (SPARS)</td>
<td>176,492</td>
<td>176,492</td>
<td>146,492</td>
<td>30,000</td>
</tr>
<tr>
<td>2.3</td>
<td>CAADP</td>
<td>150,000</td>
<td>150,000</td>
<td>-</td>
<td>90,000</td>
</tr>
<tr>
<td></td>
<td>Coordination with AUC/NEPAD-AfDB</td>
<td></td>
<td></td>
<td></td>
<td>20,000</td>
</tr>
<tr>
<td></td>
<td>CAADP guidelines on SCB</td>
<td></td>
<td></td>
<td></td>
<td>30,000</td>
</tr>
<tr>
<td></td>
<td>Rolling out CAADP guidelines in countries</td>
<td></td>
<td></td>
<td></td>
<td>40,000</td>
</tr>
<tr>
<td>TOTAL OUTPUT 2</td>
<td></td>
<td>326,492</td>
<td>326,492</td>
<td>146,492</td>
<td>120,000</td>
</tr>
<tr>
<td>FRAM</td>
<td>Framework for agricultural statistics</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Revision of the Minimum Set of Core Data</td>
<td>582,315</td>
<td>582,315</td>
<td>567,315</td>
<td>15,000</td>
</tr>
<tr>
<td>SAMP</td>
<td>Improving methodologies for master sampling frames</td>
<td>341,856</td>
<td>341,856</td>
<td>231,856</td>
<td>110,000</td>
</tr>
<tr>
<td>4</td>
<td>Integration of methodologies, field tests and software packages</td>
<td></td>
<td></td>
<td></td>
<td>110,000</td>
</tr>
<tr>
<td>COLL</td>
<td>Improving data collection methods</td>
<td>791,901</td>
<td>791,901</td>
<td>731,901</td>
<td>60,000</td>
</tr>
<tr>
<td>2</td>
<td>Improving methods for estimating post harvest losses</td>
<td></td>
<td></td>
<td></td>
<td>60,000</td>
</tr>
<tr>
<td>DISS</td>
<td>Improving methods for disseminating agricultural statistics</td>
<td>130,000</td>
<td>130,000</td>
<td>-</td>
<td>130,000</td>
</tr>
<tr>
<td>LIVE</td>
<td>Improving methods for estimating livestock and livestock products</td>
<td>489,715</td>
<td>489,715</td>
<td>469,715</td>
<td>20,000</td>
</tr>
<tr>
<td>FOOD</td>
<td>Improving food security statistics methods</td>
<td>561,251</td>
<td>561,251</td>
<td>561,251</td>
<td></td>
</tr>
<tr>
<td>CROP</td>
<td>Improving methods for crops estimates</td>
<td>765,540</td>
<td>765,540</td>
<td>705,540</td>
<td>60,000</td>
</tr>
<tr>
<td>2</td>
<td>Estimating crop area, yield for mixed, repeated, contin. cropping</td>
<td></td>
<td></td>
<td></td>
<td>20,000</td>
</tr>
<tr>
<td>4</td>
<td>Improvement of estimations on horticultural crops</td>
<td></td>
<td></td>
<td></td>
<td>40,000</td>
</tr>
<tr>
<td>REMO</td>
<td>Improving the methodology for using remote sensing</td>
<td>493,179</td>
<td>493,179</td>
<td>418,179</td>
<td>75,000</td>
</tr>
<tr>
<td>4</td>
<td>Integration of methodologies (incl Geog. Information)</td>
<td></td>
<td></td>
<td></td>
<td>75,000</td>
</tr>
<tr>
<td>ADMI</td>
<td>Improving quality and use of administrative data</td>
<td>489,255</td>
<td>489,255</td>
<td>469,255</td>
<td>20,000</td>
</tr>
<tr>
<td>FISH</td>
<td>Indicators and collection methods for small-scale fisheries</td>
<td>153,795</td>
<td>153,795</td>
<td>108,795</td>
<td>45,000</td>
</tr>
<tr>
<td>1</td>
<td>Developing modules for fishery, aquaculture for censuses and surveys</td>
<td></td>
<td></td>
<td></td>
<td>30,000</td>
</tr>
<tr>
<td>2</td>
<td>Master sampling frame for Fisheries</td>
<td></td>
<td></td>
<td></td>
<td>15,000</td>
</tr>
<tr>
<td>FORE</td>
<td>Forestry Statistics</td>
<td>540,000</td>
<td>540,000</td>
<td>-</td>
<td>390,000</td>
</tr>
<tr>
<td>1</td>
<td>Guidelines on data collection of national forest products statistics</td>
<td></td>
<td></td>
<td></td>
<td>90,000</td>
</tr>
<tr>
<td>2</td>
<td>Methodology on incorporating a wood fuel module into existing censuses/surveys</td>
<td></td>
<td></td>
<td></td>
<td>150,000</td>
</tr>
<tr>
<td>3</td>
<td>Extractive agriculture (Food and non food/ non timber forest products)</td>
<td></td>
<td></td>
<td></td>
<td>150,000</td>
</tr>
<tr>
<td>GEOG</td>
<td>Better integration of geographic information and statistics</td>
<td>58,816</td>
<td>58,816</td>
<td>58,816</td>
<td></td>
</tr>
<tr>
<td>KNOW</td>
<td>Knowledge sharing strategy development : repository</td>
<td>7,664</td>
<td>7,664</td>
<td>7,664</td>
<td></td>
</tr>
<tr>
<td>KNOW</td>
<td>Knowledge sharing strategy development : repository</td>
<td>7,664</td>
<td>7,664</td>
<td>7,664</td>
<td></td>
</tr>
<tr>
<td>------</td>
<td>--------------------------------------------------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td></td>
</tr>
<tr>
<td>DATA</td>
<td>Improving the methodology for data analysis</td>
<td>449,145</td>
<td>449,145</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Farms typology</td>
<td></td>
<td></td>
<td>39,145</td>
<td>230,000</td>
</tr>
<tr>
<td></td>
<td>Reconciliation Census-Surveys data</td>
<td></td>
<td></td>
<td>80,000</td>
<td>60,000</td>
</tr>
<tr>
<td></td>
<td>Determination user's needs for decision-making</td>
<td></td>
<td></td>
<td>70,000</td>
<td>20,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>80,000</td>
<td></td>
</tr>
<tr>
<td>SUST</td>
<td>Sustainable agriculture</td>
<td>997,540</td>
<td>997,540</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1. Indicators, collection methods for gender-related data</td>
<td>77,540</td>
<td>110,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2. Measuring youth employment in agriculture</td>
<td>240,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3. Indicators and collection methods agri-environment</td>
<td>200,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4. Measuring agricultural productivity and efficiency</td>
<td>240,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>5. Framework, methods for measuring, monitoring agricultural sustainability</td>
<td>240,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MARK</td>
<td>Improving the methodology for market statistics</td>
<td>0 (AMIS)</td>
<td></td>
<td>-</td>
<td></td>
</tr>
<tr>
<td></td>
<td>RURA Improving rural statistics</td>
<td>410,000</td>
<td>410,000</td>
<td>-</td>
<td>200,000</td>
</tr>
<tr>
<td>TEST</td>
<td>Testing Use of Cost effective methods in pilot countries</td>
<td>137,715</td>
<td>137,715</td>
<td>28,025</td>
<td>109,690</td>
</tr>
<tr>
<td>TOTAL OUTPUT 3</td>
<td></td>
<td>7,399,688</td>
<td>7,399,688</td>
<td>4,474,998</td>
<td>2,384,690</td>
</tr>
<tr>
<td>4.1</td>
<td>Preparation of guidelines material</td>
<td>1,024,911</td>
<td>1,024,911</td>
<td>424,911</td>
<td>380,000</td>
</tr>
<tr>
<td>4.2</td>
<td>Development of training materials</td>
<td>845,603</td>
<td>845,603</td>
<td>315,603</td>
<td>360,000</td>
</tr>
<tr>
<td>4.3</td>
<td>Translation of guidelines and training material</td>
<td>110,000</td>
<td>110,000</td>
<td>-</td>
<td>70,000</td>
</tr>
<tr>
<td>4.4</td>
<td>Transfer of know-how to implementing partners</td>
<td>125,000</td>
<td>125,000</td>
<td>-</td>
<td>75,000</td>
</tr>
<tr>
<td>TOTAL OUTPUT 4</td>
<td></td>
<td>2,105,514</td>
<td>2,105,514</td>
<td>740,514</td>
<td>885,000</td>
</tr>
<tr>
<td>5.1</td>
<td>Develop and test AGRIS methodology</td>
<td>624,298</td>
<td>624,298</td>
<td>144,298</td>
<td>400,000</td>
</tr>
<tr>
<td>5.2</td>
<td>Develop guidelines and packages that integrate AGRIS and LSMS-ISA</td>
<td>85,000</td>
<td>85,000</td>
<td>85,000</td>
<td></td>
</tr>
<tr>
<td>5.3</td>
<td>Implementation of AGRIS in one country</td>
<td>1,630,794</td>
<td>1,630,794</td>
<td>1,630,794</td>
<td></td>
</tr>
<tr>
<td>TOTAL OUTPUT 5</td>
<td></td>
<td>2,340,092</td>
<td>2,340,092</td>
<td>144,298</td>
<td>2,115,794</td>
</tr>
<tr>
<td>TOTAL</td>
<td>19,022,060</td>
<td>19,022,060</td>
<td>9,391,576</td>
<td>7,015,484</td>
<td>2,615,000</td>
</tr>
<tr>
<td>Cost FAO</td>
<td>1,331,544</td>
<td>1,331,544</td>
<td>657,410</td>
<td>491,084</td>
<td>183,050</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>20,353,604</td>
<td>20,353,604</td>
<td>10,048,986</td>
<td>7,506,568</td>
<td>2,798,050</td>
</tr>
</tbody>
</table>
### 2.4 Total Budget Implemented by the Global Office in 2016.

The table 3 presents the total funds managed by the Global Office in 2016, including the recent contribution from DFID. In light of this contribution, the funding gap of the Global Office has been filled.

**Table 3: Global Office workplan in 2016**

<table>
<thead>
<tr>
<th>GLOBAL OUTPUTS</th>
<th>GLOBAL OFFICE OUTPUTS AND ACTIVITIES</th>
<th>Estimated carry forward 2015</th>
<th>Budget 2016 (USD)</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong></td>
<td>Effective governing bodies set up and functioning at global level</td>
<td>154,100</td>
<td>1,510,000</td>
<td></td>
</tr>
<tr>
<td>Activity 1.1</td>
<td>Establishment of the Global Office</td>
<td>1,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity 1.2</td>
<td>Coordination</td>
<td>60,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity 1.3</td>
<td>Tech. meetings: Scientific Advisory Committee (1), Inter Agency Expert Group (1)</td>
<td>85,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity 1.4</td>
<td>Governance meetings (GEB, GSC)</td>
<td>65,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity 1.5</td>
<td>Advocacy and communication</td>
<td>270,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity 1.6</td>
<td>Monitoring and evaluation</td>
<td>30,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity 1.7</td>
<td>Task team for preparing a second phase of implementation of the Global strategy</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2</strong></td>
<td>Guidelines and handbooks for mainstreaming agriculture into NSDS</td>
<td>126,380</td>
<td>120,000</td>
<td></td>
</tr>
<tr>
<td>Activity 2.1</td>
<td>Strategic Plans for Agricultural and Rural Statistics</td>
<td>30,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity 2.2</td>
<td>CAADP</td>
<td>90,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>3</strong></td>
<td>Research for new cost effective methods for data collection, analysis and dissemination developed and disseminated</td>
<td>451,382</td>
<td>2,384,690</td>
<td></td>
</tr>
<tr>
<td>FRAM</td>
<td>Framework for agricultural statistics</td>
<td>15,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SAMP</td>
<td>Improved methodologies for master sampling frames</td>
<td>110,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>COLL</td>
<td>Improving data collection methods</td>
<td>60,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DSS</td>
<td>Improving methods for disseminating agricultural statistics</td>
<td>130,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LIVE</td>
<td>Improving methods for estimating livestock and livestock products</td>
<td>20,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FOOD</td>
<td>Improving food security statistic methods</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CBOP</td>
<td>Improving methods for crops estimates</td>
<td>60,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>REMO</td>
<td>Improving the methodology for using remote sensing</td>
<td>75,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ASIN</td>
<td>Improving quality and use of administrative data</td>
<td>20,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FISH</td>
<td>Indicators and collection methods for small-scale fisheries</td>
<td>45,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FOPE</td>
<td>Forestry Statistics</td>
<td>150,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>KNOW</td>
<td>Knowledge sharing strategy development</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DATA</td>
<td>Improving the methodology for data analysis</td>
<td>250,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUST</td>
<td>Sustainable agriculture</td>
<td>920,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RURIA</td>
<td>Improving rural statistics</td>
<td>200,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TEST</td>
<td>Testing Use of Cost effective methods in pilot countries</td>
<td>109,050</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>4</strong></td>
<td>Increased capacity of agricultural statistics staff in regional training centres and 30 target countries</td>
<td>494,950</td>
<td>885,000</td>
<td></td>
</tr>
<tr>
<td>Activity 4.1</td>
<td>Development of standard guidelines for technical assistance and training</td>
<td>380,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity 4.2</td>
<td>Development of training material</td>
<td>360,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity 4.3</td>
<td>Translation of material</td>
<td>70,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity 4.4</td>
<td>Transfer of know how to implementing partners</td>
<td>75,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>5</strong></td>
<td>Develop and test AGRIS methodology</td>
<td>314,982</td>
<td>2,115,794</td>
<td></td>
</tr>
<tr>
<td>Activity 5.1</td>
<td>Develop and test AGRIS methodology</td>
<td>400,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity 5.2</td>
<td>Develop guidelines and packages that integrate AGRIS and LISMS-ISA</td>
<td>85,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity 5.3</td>
<td>Implementation of AGRIS in one country</td>
<td>1,630,794</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL**

<table>
<thead>
<tr>
<th>2016 (USD)</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,015,484</td>
</tr>
<tr>
<td>7,506,568</td>
</tr>
</tbody>
</table>

**Support costs**

<table>
<thead>
<tr>
<th>2016 (USD)</th>
</tr>
</thead>
<tbody>
<tr>
<td>107,926</td>
</tr>
<tr>
<td>491,084</td>
</tr>
</tbody>
</table>

**GRAND TOTAL**

<table>
<thead>
<tr>
<th>2016 (USD)</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,123,410</td>
</tr>
<tr>
<td>7,997,652</td>
</tr>
</tbody>
</table>

**GLOBAL OUTPUTS**

**GLOBAL OFFICE OUTPUTS AND ACTIVITIES**

- Effective governing bodies set up and functioning at global and regional levels
- Coordinating bodies of the national statistical system, legal frameworks and strategic plans established in the 90 target countries
- New cost effective methods for data collection, analysis and dissemination developed and disseminated
- Increased capacity of agricultural statistics staff in regional training centres and 30 target countries
- Develop and test AGRIS methodology
### 3. PROPOSED REVISED INTEGRATED BUDGET

#### Table 4: Proposed Revised Integrated Budget

<table>
<thead>
<tr>
<th>Global level</th>
<th>Africa</th>
<th>A&amp;P</th>
<th>LAC</th>
<th>Near East</th>
<th>CIS</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1 Global and Regional Office staff</td>
<td>4,617,187</td>
<td>5,048,150</td>
<td>2,520,000</td>
<td>2,585,000</td>
<td>1,090,000</td>
<td>1,042,500</td>
</tr>
<tr>
<td>1.2 Oversight of implementation (travels)</td>
<td>346,586</td>
<td>841,800</td>
<td>715,000</td>
<td>715,000</td>
<td>357,500</td>
<td>357,500</td>
</tr>
<tr>
<td>1.3 Governance meetings</td>
<td>278,176</td>
<td>200,000</td>
<td>150,000</td>
<td>150,000</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>1.4 Scientific Advisory Committee</td>
<td>574,435</td>
<td>574,435</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.5 Advocacy-communication</td>
<td>710,819</td>
<td>145,000</td>
<td>130,000</td>
<td>130,000</td>
<td>65,000</td>
<td>65,000</td>
</tr>
<tr>
<td>1.6 Monitoring and Evaluation</td>
<td>523,123</td>
<td>273,000</td>
<td>200,000</td>
<td>200,000</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>TOTAL OUTPUT 1</strong></td>
<td>6,850,275</td>
<td>6,005,000</td>
<td>3,715,000</td>
<td>3,780,000</td>
<td>1,712,500</td>
<td>1,665,000</td>
</tr>
</tbody>
</table>

| 2.1 Country assessments | 854,862 | 425,000 | 425,000 | 122,500 | 121,500 | 1,028,862 |
| 2.2 Sectoral Strategic Plan for Agricultural and Rural Statistics | 1,400,000 | 1,400,000 | 427,000 | 425,000 | 6,630,002 |
| 2.3 Strengthening National Governance | 150,000 | 688,464 | 242,000 | 242,000 | 62,000 | 62,000 | 1,446,464 |
| **TOTAL OUTPUT 2** | 326,492 | 4,040,000 | 2,067,000 | 2,067,000 | 611,500 | 608,500 | 7,720,492 |

| **TOTAL OUTPUT 3** | 7,399,688 | | | | | | |

| 4.1 Preparation of guidelines and training material | 1,024,911 | 80,000 | 80,000 | 65,000 | 65,000 | 1,850,399 |
| 4.2 Data harmonisation and dissemination | 3,770,991 | 2,480,000 | 2,480,000 | 650,000 | 650,000 | 10,855,994 |
| 4.3 Implementation of cost-effective methods | 6,124,687 | 2,485,000 | 2,475,000 | 750,000 | 745,000 | 15,230,687 |
| 4.4 In-country training | 1,022,083 | 811,505 | 811,444 | 398,839 | 398,839 | 3,558,364 |
| 4.5 Regional training and upgraded capacities of training centres | 985,000 | 985,000 | 418,000 | 418,000 | 4,776,721 |
| **TOTAL OUTPUT 4** | 2,105,514 | 14,229,426 | 7,111,505 | 7,111,444 | 2,276,898 | 2,260,898 | 35,103,621 |

| 5.1 Develop and test AGRIS methodology | 624,298 | 624,298 |
| 5.2 Develop guidelines and packages that integrate AGRIS and LMS-ISA | 85,000 | 85,000 |
| 5.3 Implementation of AGRIS in selected countries | 1,650,704 | 1,650,704 |
| **TOTAL OUTPUT 5** | 2,340,092 | | | | | | |

| **TOTAL** | 19,022,080 | 24,278,426 | 12,898,505 | 12,958,444 | 4,600,839 | 4,543,383 | 78,291,687 |
| **Cost PP** | 1,331,544 | 1,213,671 | 644,675 | 647,922 | 230,042 | 227,170 | 4,295,025 |
| **Cost FA** | 509,742 | 270,764 | 272,127 | 96,618 | 95,411 | 1,244,662 |
| **GRAND TOTAL** | 20,353,604 | 25,999,989 | 13,188,944 | 13,008,594 | 4,897,989 | 4,885,974 | 83,532,359 |