

April 2013

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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

Продовольственная и  
сельскохозяйственная  
организация  
Объединенных  
Наций

Organización  
de las  
Naciones Unidas  
para la  
Alimentación y la  
Agricultura

# COMMISSION ON PHYTOSANITARY MEASURES

<b>Eighth Session</b>
<b>Rome, 8 - 12 April 2013</b>
<b>Draft Detailed Budget for 2013</b>
<b>Agenda item 9.3</b>
<b>Prepared by the IPPC Secretariat (English only)</b>

1. The IPPC Financial Committee discussed the detailed information on the budget in its meeting on 3 April 2013, and found it useful for the CPM to understand the breakdown of the budget proposed in Table 2 of the CPM 2013/27 Rev 1.
2. The Attachment of this document provides the detailed information for the proposed 2013 budget.

Strategic Objective	IPPC Code	Primary Work Areas	IPPC Activity	Budgeted amount	Regular Programme Budget	IPPC Trust Fund	IRSS Trust Fund (EU)	Capacity Development Trust Fund	EU Trust Fund Dvlp Trvl
<b>Protect sustainable agriculture and enhance global food security through the prevention of pest spread</b>									
A	A040002	1 CD	Missions to assist developing countries in formulating and implementation of phytosanitary projects.	30,000	30,000				
A	A030206	1 SS	Organize 2 Standards Committee meetings and 1 SC-7 per annum to consider member comments and revise draft standards for accuracy, clarity and global applicability.	161,000	161,000				
A		1 SS	SC interpreted into requested languages	100,000	100,000				
		1 SS	Project Post - Standards Officer	135,000		135,000			
A	A030302	1 SS	Virtual meetings for internet-based development of standards.	5,000	5,000				
A	A030305	1 SS	Manage the process for reviewing, editing and updating draft and adopted ISPMs.	115,000	115,000				
A	A030307	1 SS	Coordinate the work of 5 Technical Panels (TP) to ensure their work plans are delivered. Hold 4 TP meetings. Reports from these meetings will be posted on the IPP.	85,000		85,000			
A	A030309	1 SS	Translation of ISPMs (Translation for member consultation only into EN FR and ES - no translations for SCCP)	110,000	110,000				
A	A020001	2 COM	The preparation and production of communication material (videos, brochures, posters, etc.).	90,000	40,000	50,000			
			<b>SUB TOTAL</b>	<b>831,000</b>	<b>561,000</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Protect the environment, forests, and biodiversity from plant pests</b>									
B	A030205	1 SS	2 Expert Working Group meetings (on Seeds and used equipment) will be organized and documents will be developed and posted on the IPP. Reports from these meetings will be posted on the IPP.	45,000		45,000			
B	B040001	1 NRO	1 meeting of the IPPC National Reporting Obligations Advisory Group	25,000	25,000				
B	B040002	2 WEB	Coordinate web activities	60,000		60,000			
			<b>SUB TOTAL</b>	<b>130,000</b>	<b>25,000</b>	<b>105,000</b>			

Facilitate economic and trade development through the promotion of harmonized scientifically-based phytosanitary measures									
C	C010001	1 CD	Resolution of outstanding ISPM 15 symbol issues and monitoring activity	15,000	15,000				
C	C030101	1 DS	Manage IPPC phytosanitary disputes as they arise.	15,000	5,000				10,000
C	C030105	1 DS	Arrange two meetings of the SBDS (one regular and one to review)	10,000	10,000				
C	Y010105	2 GOV	Bureau and developing country attendance at Bureau and SPG meetings	35,000	15,000				20,000
C	C020208	2 GOV CPM	65 participants from developing countries will have their travel costs fully or partially funded to attend CPM-8 (EC funding)	142,000					142,000
C	C020209	2 GOV CPM	Translation of all CPM-8 documents and printing.	200,000	200,000				
C	C020210	2 GOV CPM	12 sessions of the CPM-8 will be interpreted into languages (Ar, Es, Fr, Ru, Zh)	110,000	110,000				
C	C020211	2 GOV CPM	General operating costs and temporary help (e.g., overtime, messengers, etc.) will be hired to assistance in the organization of the CPM-8 (TAPs and messengers).	60,000	60,000				
C	C020212	2 GOV CPM	Travel for IPPC Secretariat to attend FAO Regional Officers meetings.	25,000	25,000				
C	C020108	2 LANG	Translation of non-CPM documents (eg, PCE, OCS, Correspondence news, technical resources, communications materials, website (IPP)) and printing	100,000	100,000				
C	C020110	2 IT	Hardware and software for the IPPC Secretariat will be maintained and updated (includes service contracts and licenses).	12,000	12,000				
			<b>SUB TOTAL</b>	<b>724,000</b>	<b>552,000</b>				<b>172,000</b>

Develop phytosanitary capacity for members to accomplish A, B and C									
D	D010101	1 CD	Registration, confidentiality agreements and review of the Phytosanitary Capacity Evaluation (PCE)	30,000	30,000				
D	D020201	1 CD	Facilitate up to 2 Regional Workshops, including 17 participants, to review draft ISPMs.	135,000	35,000				100,000
D	D020102	1 CD	Develop training material to support the implementation of the IPPC capacity development strategic plan.	372,000				372,000	
D	D020301	1 CD	Meeting of phytosanitary capacity building experts to be convened to further develop capacity building work programme.	42,000		35,000			7,000
D	D0301	2 IRSS	IRSS - Identify and analyse constraints and gaps in the implementation of the IPPC and ISPMs	267,000				267,000	
D	D020201	1 CD	Facilitate up to 5 Regional Workshops to review draft ISPMs and other IPPC issues. Includes funds for coffee breaks, interpretation (if needed) and Secretariat travel. This does not include funds for translations.	25,000	25,000				
D		1 CD	Consultancies for Capacity Development activities	195,000		195,000			
			<b>SUB TOTAL</b>	<b>1,066,000</b>	<b>90,000</b>	<b>230,000</b>	<b>267,000</b>	<b>372,000</b>	<b>107,000</b>

Effective collaboration with members and stakeholders									
X	X030305	1 REV	ePhyto.	65,000		65,000			
X	X020202	2 LIAS	Cooperation and partnership activities with organizations with similar mandates (including the WTO SPS, STDF, CBD)	30,000	30,000				
X	X020206	2 LIAS	International organizations: Secretariat participation in at least 10 relevant meetings with organizations such as: IMO, CITES, WCO, ISTA, ISF, CGIAR, ISO.	25,000	25,000				
X	X020207	2 LIAS	Projects and other initiatives: Secretariat to participate in at least 2 relevant meetings with other plant health related organizations and initiatives such as: the PAN-SPSO, COPE, 3 STDF related projects, international pest risk advisory group and IFQRG	10,000	10,000				
X	X020302	2 LIAS	Regional organizations: Secretariat to participate in 1 TC among RPPOs, and RPPO annual meetings (COSAVE, APPPC, and NEPPPO), and APSA.	15,000	15,000				
			<b>SUB TOTAL</b>	<b>145,000</b>	<b>80,000</b>	<b>65,000</b>			

Efficient and effective administration								
		2 PUB	Report writing, editing and formatting of IPPC documents	50,000	50,000			
	Y040104	2 IRSS	Develop an IRSS and Help Desk component of the IPP to support the IRSS work programme.	0				
	Y040106	2 IT	Maintain the On-line Comment System (OCS) to allow all countries to provide comments on draft ISPMs on-line.	15,000		15,000		
	Y010103	2 MANG	Secretariat staff will be trained and personally developed.	10,000	10,000			
		2 RM	Resource mobilization: Actively solicit funds from donor organizations	40,000	40,000			
		2 IT	Coordinate IT activities including programming and web design	60,000	60,000			
			<b>SUB TOTAL</b>	175,000	160,000	15,000		
			<b>TOTAL</b>	3,071,000	1,468,000	685,000	267,000	372,000
								279,000