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y la
Alimentación

COMMISSION ON PHYTOSANITARY MEASURES

First Session

Rome, 3 – 7 April 2006

Budget 2006 and 2007 for the Trust Fund for the IPPC

Agenda Item 12.4.2 of the Provisional Agenda

I. Budget for 2006

1. In accordance with the financial guidelines for the Trust Fund for the IPPC, the budget estimates were reviewed by the Informal Working Group on Strategic Planning and Technical Assistance (SPTA) at its annual meeting in October 2005.
2. The Secretariat reminded the SPTA that the arrears funding would no longer be available, which would have a major effect on the revenue for the full IPPC budget. The SPTA prioritized the activities of the IPPC budget and in doing so reduced the expenditure from an estimate of US\$ 4 million required to meet the ongoing requirements of the Strategic Plan to an estimated US\$ 2.5 million that would be available, dependent on the outcome of the FAO Conference.
3. In line with the recommended operational plan, the trust fund budget has been prepared by the Secretariat on a needs (prioritization) basis and as such exceeded the 10% flexibility figure in some areas. Table 1 (annexed) provides the proposed allocation for the Trust Fund for the IPPC for 2006.
4. The SPTA agreed to the projected expenditure for 2006, with the understanding that adjustments may be necessary due to the availability of other trust funds.
5. To date only Canada and New Zealand have made contributions to the 2006 Trust Fund.

II. Budget for 2007

6. In considering the trust fund budget, the SPTA assumed that the same amount from the FAO regular programme could be expected for 2007 as had been allocated for 2006.

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7. Based on the above, the budget list for 2007 was made substantially higher in order to achieve the outcomes of the Strategic Plan. By doing this, the actual costs for the activities could be identified and the amount of funding calculated.
8. The source of revenue for the 2007 Trust Fund is still to be determined. (Note that the Canadian contribution finishes in 2006).
9. Table 2 (annexed) provides the proposed allocation for the Trust Fund for the IPPC for 2007.
10. The CPM is invited to:
 1. *Note* the anticipated contributions to the Trust Fund for the IPPC for 2006
 2. *Agree* to the proposed allocations of the Trust Fund for the IPPC to the various activities as shown in Table 1
 3. *Agree* to the Secretariat being able to prepare budgets for approval with funds allocated on a priority (needs) basis
 4. *Encourage* contracting parties to contribute to the Trust Fund for the IPPC
 5. *Thank* the Governments of Canada and New Zealand for their contributions to the 2006 Trust Fund.

Table 1. 2006 proposed allocation for the Trust Fund for the IPPC

Revenues (US\$)		
Canada		163,585
Carry over (incl. NZ 48,400 received 2005)		246,000
Total		409,585
minus 6% overhead cost		-24,575
Total		385,101
Expenditures (US\$)		
%	Activity	
29 (25)*	Dir. 1 - CPM participation – travel **	110,000
18 (5)	Dir. 1 - Participation in Standards Committee and Expert Working Groups	70,000
10 (10)	Dir. 2 - Information exchange – workshops/attendance at workshops	40,000
27 (25)	Dir. 4 - Regional workshops on draft ISPMs	105,000
0 (15)	Dir. 4 - Technical assistance for implementation of ISPMs	
13 (17)	Dir. 4 - Phytosanitary capacity evaluation	50,000
3 (3)	Dir. 5 - General operating expenses	10,000
Total		385,000

* Bracketed percentages are according to Trust Fund rules.

** In the general budget this has been budgeted under Direction# 4: Technical Assistance.

Dir. 1 - CPM participation

The allocation of \$110,000 will pay for the travel costs (incl. per diem) of approximately 30 participants to attend CPM-1 (based on the 2005 average of \$3,600/person)

Dir. 1 - Participation in Standards Committee and Expert Working Groups

The allotment of \$70,000 will help fund most of one expert working group and part of one of the Standards Committee meetings.

Dir. 2 - Information exchange

Several regional workshops are planned to instruct national users on participation in the International Phytosanitary Portal in order to help contracting parties meet their IPPC reporting obligations. The allocation of \$40,000 will help pay for developing country participation (approximately 10-12 participants) in these workshops.

Dir. 4 - Regional workshops to review draft standards

The allocation of \$145,000 (combined with \$30,000 provided by the EU) will fund up to four regional workshops to review draft ISPMs during the country consultation period in 2006.

Dir. 4 - Technical assistance for implementing ISPMs

No funds allocated.

Dir. 4 - Phytosanitary capacity evaluation

Two small working groups on PCE are foreseen

Table 2. 2007 proposed allocation for the Trust Fund for the IPPC

Proposed expenditures (US\$)		
%	Activity	
34	Dir. 1 - CPM participation – travel	250,000
9	Dir. 1 - Participation in Standards Committee and Expert Working Groups	70,000
8	Dir. 2 - Information exchange – workshops/attendance at workshops	60,000
38	Dir. 4 - Regional workshops on draft ISPMs	280,000
7	Dir. 4 - Technical assistance for implementation of ISPMs	50,000
3	Dir. 4 - Phytosanitary capacity evaluation	25,000
1	Dir. 5 - General operating expenses	10,000
Total		745,000