


March 2012

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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
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COMMISSION ON PHYTOSANITARY MEASURES

Seventh Session
Rome, 19 - 23 March 2012
Financial Report - IPPC Secretariat Contributions and Expenditure for 2011 - Rev1
Agenda item 9.3

1. Revision 1 of Annex 1 to CPM 2012/28 is provided herewith.

USD	2011 Actual					2011 Budgeted CPM 2010/26	2010 Actual CPM2011/25
Category	IPPC Total	FAO Regular Programme	IPPC Trust fund	EU Trust Fund - SS	EU Trust Fund - IRSS		
Contributions:							
Basic Contributions	5,536,444	3,252,307	1,393,784	381,580	508,773	3,252,307	2,631,586
IPPC Trust Fund	559		559			482,000	773,442
European Trust Fund – SS	318			318		891,000	320,000
European Trust Fund – IRSS	581				581		
FAO and other projects	53,214	53,214				50,000	54,578
Total Contributions:	5,591,116	3,305,521	1,394,343	381,898	509,354	4,675,307	3,779,606
Expenditure:							
Staff costs	2,205,543	1,963,380			242,163	2,539,248	2,084,461
Goal 1: Standard setting	339,690	238,392	36,671	64,627		407,000	368,427
Goal 2: Information exchange	73,184	73,184				30,000	76,374
Goal 3: Dispute settlement	0	0				15,000	0
Goal 4: Capacity Building	228,962	199,818	29,144			215,000	136,349
Goal 5: CPM	893,104	743,498		149,606		618,000	711,401
Goal 5: Sustainable implementation	105,814	45,695	53,922	6,197		320,000	184,636
Goal 6: International promotion and cooperation	42,697	42,697				155,000	82,364
Goal 7: Review status plant protection in the world	78,378		22,632		55,746	415,000	13,863
Total Expenditure	3,967,372	3,305,664	142,369	220,430	282,550	4,714,248	3,657,875
Balance	1,623,744	(1,143)	1,133,336	161,468	226,804	(38,941)	121,731

