

February 2006



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

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## COMMISSION ON PHYTOSANITARY MEASURES

### First Session

Rome, 3 – 7 April 2006

### Financial Report 2005

### Agenda Item 12.3.1 of the Provisional Agenda

1. Resources for the IPPC Secretariat are provided by FAO's Regular Programme (RP), which is funded through a mandatory assessed contribution from all FAO Members. Several FAO Members make voluntary contributions to the Trust Fund for the IPPC, while others make separate voluntary contributions in cash or in kind.
2. This paper contains a report on the IPPC Secretariat's expenditure of funds provided by the RP, all trust funds established for the IPPC (the Trust Fund for the IPPC is also treated under agenda item, 12.4.1) and in-kind contributions.

### I. The FAO Regular Programme

3. FAO supports the implementation of the IPPC from its RP budget in several ways:
  - i) Resources directly available to the IPPC Secretariat: this provides for standard setting, information exchange, dispute settlement, support to technical assistance, administration, and cooperation and liaison with other organizations, i.e. the strategic directions identified in the business plan, plus technical support to projects and support from Headquarters to FAO-operated secretariats of Regional Plant Protection Organizations. **However, it cannot be used to provide funding for participation by representatives of FAO Members in the Commission on Phytosanitary Measures (CPM) or any other intergovernmental meeting organized by the Secretariat.**
  - ii) Partial funding for FAO's Plant Protection Officers in Regional and Sub-regional offices (Regional: Near East, Africa, Asia and the Pacific, South America; Sub-regional: Caribbean, Northwest Africa, Southern Africa and the Pacific). This includes funding of secretariat functions to the Asian and Pacific Plant Protection Organization (APPPC) and the Caribbean Plant Protection Commission (CPPC), support to Secretariat activities in the regions and the sub-regions, and support to technical cooperation and capacity building to countries within a particular region.

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- iii) At the request of developing Member countries and countries with economies in transition, support to their national capacity building through Technical Cooperation Projects, which are funded from the RP.

This report only concerns the expenditure referred to under paragraph 3(i).

## **II. Voluntary Contributions to Trust Funds**

4. Contributions to the Trust Fund for the IPPC in 2005 are reported under agenda item 12.4.1 (CPM 2006/25).
5. The European Community made US\$250,000 available for participation of developing countries in standard setting. These funds were used to provide for the participation of representatives of developing countries in ICPM-7, in one Regional workshop on draft ISPMs for French-speaking countries in Africa, in the Glossary Working Group, and in the Standards Committee Working Group.
6. A project to support the development and application of the Phytosanitary Capacity Evaluation (PCE) tool was paid from FAO's Prevention of Food Losses trust fund. Total expenditure in 2005 was US\$47,965.
7. The Standards and Trade Development Facility contributed \$332,000 and \$147,000 towards the workshops on ISPM No. 15 and the International Plant Health Risk Analysis workshop respectively.

## **III. IPPC Expenditure 2005**

8. Sources of revenue from the RP and Trust Funds for 2005 are indicated in Tables 1a and 1b (annexed). An estimate of expenditure for 2005 is provided in Table 2 (annexed), which indicates that approximately US\$2.9 million were spent from Regular Programme funds, and US\$900,000 from Trust Fund projects.

## **IV. Other Voluntary Contributions**

9. The United States of America provided the services of a visiting scientist.
10. Many members and organizations made "in kind" contributions in relation to IPPC meetings. These included providing resource persons, providing and organizing facilities and attendance, assisting with the running of the IPPC meetings, and funding attendance by members of the Secretariat at various meetings. Further details can also be found in the report of the Secretariat (CPM 2006/23).
11. The CPM is invited to:
  1. *Note* the revenues and expenditures of the IPPC Secretariat for 2005
  2. *Thank* the European Community for its contribution to help facilitate developing country participation in the standard setting process.
  3. *Thank* the Standards and Trade Development Facility for its contribution to the workshop on ISPM No. 15 and the International Plant Health Risk Analysis workshop.
  4. *Thank* the Government of the United States of America for funding salaries for a visiting scientist.
  5. *Thank* all the members and organizations that made in kind contributions.

**Table 1a:** Regular Programme revenues for 2005

| (in US\$)                    |           |
|------------------------------|-----------|
| Regular Programme allocation | 1,797,000 |
| Arrears funds                | 903,000   |
| Earned back through projects | 222,000   |
| Total                        | 2,922,000 |

**Table 1b:** Trust Funds budgets available in 2005 to perform activities (Non Staff)

| (in US\$)   |           |
|---|-----------|
| EC Funds (GCP/INT/961/EC)   | 250,000   |
| Trust Fund for the IPPC (MTF/GLO/122/MUL)   | 460,734   |
| PFL Funds (PFL/INT/859/PFL)   | 64,900    |
| STDF Funds (GCP/GLO/137/STF) for ISPM-15  | 332,000   |
| STDF Funds (GCP/GLO/142/STF) for the International Plant Health Risk Analysis Workshop, Niagara Falls, October 2005 | 147,000   |
| Total   | 1,254,634 |

**Table 2: IPPC expenditure estimates for 2005 (Regular Programme/Trust Funds)**

| in US\$                   | Regular Programme Staff Costs | Regular Programme Non-staff Costs | Trust Funds (Non-staff Costs) | Totals by direction |
|---------------------------|-------------------------------|-----------------------------------|-------------------------------|---------------------|
| <b>Direction 1</b>        |                               |                                   |                               |                     |
| Standard setting and ICPM | 392,498                       | 838,901                           | 276,470                       | <b>1,507,869</b>    |
|                           |                               |                                   |                               |                     |
| <b>Direction 2</b>        |                               |                                   |                               |                     |
| Information exchange      | 252,470                       | 281,425                           | 30,217                        | <b>564,112</b>      |
|                           |                               |                                   |                               |                     |
| <b>Direction 3</b>        |                               |                                   |                               |                     |
| Dispute settlement        | 16,455                        | 0                                 | 0                             | <b>16,455</b>       |
|                           |                               |                                   |                               |                     |
| <b>Direction 4</b>        |                               |                                   |                               |                     |
| Technical assistance      | 277,530                       | 421,939                           | 594,172                       | <b>1,293,641</b>    |
|                           |                               |                                   |                               |                     |
| <b>Direction 5</b>        |                               |                                   |                               |                     |
| Administration            | 150,107                       | 256,506                           | 0                             | <b>406,613</b>      |
|                           |                               |                                   |                               |                     |
| <b>Direction 6</b>        |                               |                                   |                               |                     |
| International liaison     | 60,420                        | 41,019                            | 0                             | <b>101,439</b>      |
|                           |                               |                                   |                               |                     |
| <b>Totals</b>             | <b>1,149,480</b>              | <b>1,839,790</b>                  | <b>900,859</b>                | <b>3,890,129</b>    |