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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

Organización  
de las  
Naciones  
Unidas  
para la  
Agricultura  
y la  
Alimentación

## INTERIM COMMISSION ON PHYTOSANITARY MEASURES

### Fourth Session

Rome, 11-15 March 2002

### Budget (Report of the Secretariat)

### Agenda Item 4.5 of the Provisional Agenda

1. The Food and Agriculture Organization of the United Nations provides funding for the Secretariat of the IPPC from its Regular Programme budget. The expenses borne by the Organization are determined and paid within the limits of the relevant item of the budget of the Organization as approved by the FAO Conference. FAO has a biennial Programme of Work and Budget.
2. An overview is given below of the objects of expenditure in 2000 and 2001, the staffing of the Secretariat during that period, the non-staff expenditure as it relates to outputs and the outputs during the biennium. This information may be useful for understanding the budgetary issues for 2002.

#### *Programme of work and budget for 2000-2001*

3. The following tables summarize the budget, staff and work programme expenditures for 2000 and 2001<sup>1</sup>.

<sup>1</sup> This only concerns the costs made for the IPPC at FAO Headquarters in the Plant Production and Protection Division. An additional charge (in the range of US\$ 35,000) is made for computer support services. Furthermore, IPPC-related activities are executed at FAO's regional and sub-regional offices. These are reported under the overall IPPC budget in FAO's programme of work and budget. These activities concern: the Secretariat to the Asia and Pacific Plant Protection Agreement and its Commission; the Secretariat to the Caribbean Pacific Plant Protection Commission; and support to technical assistance in the various regions and sub-regions. Finally, FAO provides substantial funding for Technical Assistance through its TCP programme.

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**Table 1. Budget and expenditure for 2001-2002**

Object of expenditure	Budget (annual) in 000s	Expenditure	
		2000 <sup>2</sup>	2001 <sup>3</sup>
Professional staff	486	473	447
General service staff	98	106	108
Total non-staff	422		
General costs		24	36
Interim Commission		19	282
Working groups		78	151
Standards Committee		41	58
Publication standards		10	71
Support to Commission activities		38	23
Technical consultation		10	4
Collaboration with RPPOs		10	67
Other liaison (WTO/CBD) and collaboration with NPPOs		15	51
Information exchange		15	74
Manuals, etc.			10
Support to capacity building (including regional meetings)		25	118
<b>Total</b>	1006	864 <sup>2</sup>	1500

<sup>2</sup> As there was no ICPM meeting in 2000, there was an under-expenditure in that year. Funds remaining due to this under-expenditure were transferred to 2001.

<sup>3</sup> The expenditure for 2001 is much higher than budgeted. This is caused by contributions from the USA (US\$25,000) to specific standards from transfer of funds from 2000 and a contribution to the programme from under-expenditure in other FAO programmes (US\$ 275,000).

**Table 2. Staffing**

<b>Post</b>	<b>Grade</b>
<b>Regular Programme staff</b>	
Secretary/Chief Plant Protection Service	D1 (part time)
Coordinator	P5
Plant pathologist (chiefly information system)	P4
Entomologist (chiefly technical assistance)	P4
Information officer *	P3
Secretary	G4
Other general service staff part time	
<b>Trust fund staff</b>	
Associate Professional Officer (USA)	P3

\* Post currently vacant due to resignation of incumbent. Filled on temporary basis, pending conclusion of selection procedure.

#### **Other funding issues**

4. The Secretariat does not incur costs for several administrative operations (administration, personnel, finance), which are provided from the general budget of the Organization. Furthermore, certain inputs from FAO's Legal Office are provided to the Secretariat. Finally, the Secretariat is provided with offices and it has free-of-charge access to Conference services and to meeting facilities.

5. Extra-budgetary contributions. The USA has funded an Associate Professional Officer during 2001 and 2002. It is also providing US\$ 25,000 during 2002. The International Atomic Energy Agency provided contributions (chiefly travel costs for experts) for the preparation of a Standard on Radiation as a Quarantine Treatment.

#### **Summary of primary ICPM work programme outputs 2000-2001**

6. Standard-setting and ICPM business
- Third session of the ICPM
  - Four sessions of the Interim Standards Committee
  - Standards approved by ISC for ICPM 4:
    - Pest Reporting
    - Regulated non-quarantine pests: concept and application
    - Integrated measures for pest risk management (Systems Approaches)
    - Guidelines for regulating wood packaging materiel in international trade
  - Standards under development:
    - Guidelines for the preparation of regulated pest lists
    - Guidelines for surveillance for specific pests: citrus canker

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- Inspection methodology
  - Guidelines for an import regulatory system
  - Supplement to ISPM No. 11 PRA for quarantine pests: Analysis of environmental risks
  - Guidelines for the use of irradiation as a phytosanitary treatment
  - Specifications:
    - Draft specification for pest risk analysis for LMOs (formulated by OEWG in September to be adopted at ICPM 4)
    - Draft specification for Pest risk analysis for RNQPs (approved by ISC 3)
    - In addition, ISC 3 approved specifications for review and updating of:
      - ISMP No. 1 (Principles of plant quarantine as related to international trade)
      - ISPM No. 2 (Guidelines for pest risk analysis)
      - ISPM No. 3 (Code of conduct for the import and release of exotic biological control agents)
      - ISPM No. 5 (Glossary of phytosanitary terms)
  - Determination of the dispute settlement procedure
  - Clarification Alien Invasive Species/Genetically Modified Organisms
  - New ISC procedure
  - Recognition procedure for Regional Plant Protection Organizations
  - Cooperation CBD/Cartagena Protocol
  - Technical Consultation among RPPOs, two sessions
  - Liaison with RPPOs, support to APPPC and CPPC, liaison with WTO and OECD
7. Technical cooperation:
- Support to regional meetings on standards in the Asia and Pacific Region (twice) and the Near East Region. Preparation for similar meetings in Southern Africa and the Caribbean
  - Support to technical cooperation projects
  - Further support to the development of self-assessment tool
8. Information Exchange:
- Maintenance of the website
  - Start development of the International Phytosanitary Portal

### **Budget from FAO's Regular Programme 2002-2003**

9. This budget is not substantially different from the budget in 2000-2001. It will provide for the same staffing level and approximately the same level of outputs that were originally planned (and will thus not include the additional activities taken up due to additional funds from savings from other programmes in 2002).

10. The funds provided by the FAO Regular Programme for the biennium 2002/2003 provide annually for:

- a session of the Interim Commission
- up to three working groups on standards
- one meeting of the Standards Committee
- publication of standards
- strategic planning and advocacy
- technical consultation among Regional Plant Protection Organizations
- collaboration with Regional Plant Protection Organizations
- support from the Secretariat of the IPPC to the Asia & Pacific Plant Protection Commission and the Caribbean Plant Protection Commission
- liaison with organizations such as WTO and CBD
- collaboration with national Plant Protection Organizations

- establishment and maintenance of the International Phytosanitary Portal
- support to capacity building, which will mainly take the form of technical support to the relative FAO TCP project.

11. The budget for 2002 is provided in Table 3. The budget for 2003 is substantially the same as that for 2002.

**Table 3. Budget for 2002**

	RP budget	
	Staff	Non-staff
General costs	86	20
Interim Commission	47	125
Working groups	61	80
Standards Committee	33	40
Publication standards	25	22
Support to Commission activities	33	20
Technical consultation	13	10
Collaboration with RPPOs	15	10
Support APPPC and CPPC	9	15
Other liaison (WTO/CBD) and collaboration with NPPOs	27	29
Information exchange	81	50
Manuals, etc.	10	8
Support to capacity building (including regional meetings)	99	10
<b>Total</b>	<b>539</b>	<b>439</b>

12. The ICPM is invited to:

1. *Note* the 2001 budget and staffing in relation to the work programme.
2. *Note* the estimated budget for 2002 in relation to the projected work programme and considering proposals for the work programme under Agenda item 6.3.
3. *Comment* on the budget report.