



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

Seventh Session

Rome, 4 - 8 April 2004

Financial Report 2004

Agenda Item 8.3 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 (although the Trust Fund for the IPPC is also treated under a separate item, 8.5) 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) Funding 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 Interim Commission on Phytosanitary Measures (ICPM) 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),

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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.

- (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.

II. Voluntary Contributions to Trust Funds

- 4. Contributions to the Trust Fund for the IPPC are reported in ICPM 2005/30.
- 5. The European Community made US\$120,000 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-6 and in one regional workshop to review draft ISPMs.
- 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 2004 was US\$232,432.

III. IPPC Expenditure 2004

- 7. Sources of revenue from the RP and Trust Funds for 2004 are indicated in Tables 1a and 1b (annexed). An estimate of expenditure for 2004 is provided in Table 2 (annexed), which indicates that approximately US\$2.55 million were spent from Regular Programme funds, and US\$362,000 from Trust Fund projects.

IV. Other voluntary contributions

- 8. The United States of America provided the services of a visiting scientist and a part-time legal counsel.
- 9. The Government of Japan provided a Junior Professional Officer.
- 10. Two regional workshops to review draft ISPMs were funded by Australia and USA (the latter through IICA).
- 11. The ICPM is invited to:
 - 1. *Note* the revenues and expenditures of the IPPC Secretariat for 2004
 - 2. *Thank* the European Community for its contribution to help facilitate developing country participation in the standard setting process.
 - 3. *Thank* the Government of Japan for funding a Junior Professional Officer.
 - 4. *Thank* the Government of the United States of America for funding salaries for a visiting scientist and a part-time legal counsel.
 - 5. *Thank* the Governments of Australia and the United States of America for providing funding for two regional workshop to review draft ISPMs.

Table 1a: Regular Programme revenues for 2004

(in US\$)	
Regular Programme allocation	\$1,700,000
Arrears funds	\$1,260,000
Earned back through projects	\$ 85,149
Total	\$3,045,149

Table 1b: Trust Funds budgets available in 2004 to perform activities (Non Staff)

(in US\$)	
EC Funds (GCP/INT/922/EC)	\$122,206
Trust Fund for the IPPC (MTF/GLO/122/MUL)	\$210,109
PFL Funds (PFL/INT/859/PFL)	\$233,292
CAN Funds (GCP/INT/850/CAN)	\$8,796
Total	\$574,403

Table 2: IPPC expenditure estimates for 2004 (Regular Programme/Trust Funds)

in US\$	Regular Programme Staff Costs	Regular Programme Non-staff Costs	Trust Funds (Non-staff Costs)	Totals by direction
Direction 1				
Standard setting and ICPM	216,713	764,727	125,541	1,106,981
Direction 2				
Information exchange	225,430	369,080	0	594,510
Direction 3				
Dispute settlement	17,532	15,000	0	32,532
Direction 4				
Technical assistance	182,713	177,406	232,432	592,551
Direction 5				
Administration	143,082	327,291	0	470,373
Direction 6				
International liaison	87,679	27,161	3,646	118,486
Totals	873,149	1,680,665	361,619	2,915,433