



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

COMMISSION ON PHYTOSANITARY MEASURES

Second Session

Rome, 26 – 30 March 2007

Financial Report 2006

Agenda Item 10.5.1 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 contracting parties 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 10.5.2) 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 the Asian and Pacific Plant Protection Organization (APPPC) and the Caribbean Plant Protection Commission (CPPC). Funds from the RP cannot be used to provide financial assistance 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 offices: Asia and the Pacific, Latin America and the Caribbean, Near East, and Africa; Sub-regional offices: Caribbean, North Africa, Southern and East Africa, and the Pacific Islands)

For reasons of economy, this document is produced in a limited number of copies. Delegates and observers are kindly requested to bring it to the meetings and to refrain from asking for additional copies, unless strictly indispensable.

Most FAO meeting documents are available on Internet at www.fao.org

This includes funding of secretariat functions to the APPPC and 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.

iii) **Technical Cooperation Projects**

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.

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

II. Voluntary Contributions to Trust Funds

5. Contributions to the Trust Fund for the IPPC in 2006 are reported under agenda item 10.5.2.

6. The European Community made Euro 125,000 (equivalent US\$ 156,000) available for the participation of developing countries in standard setting activities. These funds were used to provide for the participation of representatives of developing countries in CPM-1, two regional workshops on draft ISPMs (Caribbean and Pacific regions), and the May 2006 meeting of the Standards Committee.

7. There was a carry over of US\$ 43,000 from the contribution made in 2005 by the Standards and Trade Development Facility for the International Plant Health Risk Analysis workshop.

III. IPPC Expenditure 2006

8. Sources of revenue from the RP and Trust Funds for 2006 are indicated in Tables 1a and 1b (annexed). An estimate of the expenditure for 2006 is provided in Table 2 (annexed), which indicates that approximately US\$ 2.4 million were spent from RP funds, and US\$ 473,000 from Trust Fund projects.

IV. Other Voluntary Contributions

9. During 2006, many members and organizations made in-kind contributions to the work programme. These included providing resource persons (e.g. members of the CPM subsidiary bodies, technical panels, expert working groups), providing and organizing facilities and attendance of delegates at workshops, organizing and hosting meetings, assisting with the running of IPPC related meetings (e.g. the CPM), and funding the attendance of the Secretariat at various meetings. Further details can be found in the report of the Secretariat (agenda item 6).

10. The CPM is invited to:

1. *Note* the revenues and expenditures of the IPPC Secretariat for 2006;
2. *Thank* the European Community for its contribution to help facilitate developing country participation in the standard setting process;
3. *Thank* all the members and organizations that made in-kind contributions.

Table 1a: Regular Programme revenues for 2006

	(in US\$)
Regular Programme allocation	2,273,455
Earned back through projects (included in the allocation)	47,600
Total	2,321,055

Table 1b: Trust Funds available in 2006 to perform activities (non staff)

	(in US\$)
European Community funds (GCP/GLO/161/EC)	151,149
Trust Fund for the IPPC (MTF/GLO/122/MUL)	666,212
Standards and Trade Development Facility (STDF) funds (MTF/GLO/142/STF)	43,000
Total	860,361

Table 2: IPPC expenditure estimates 2006 (as at 1 December) (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 CPM	490,000	447,000	219,120	1,156,120
Direction 2				
Information exchange	300,000	174,000	20,900	494,900
Direction 3				
Dispute settlement	41,000	0	0	41,000
Direction 4				
Technical assistance	310,000	240,000	209,975	759,975
Direction 5				
Administration	190,000	157,000	23,209	370,209
Direction 6				
International liaison	60,000	30,000	0	90,000
Totals	1,391,000	1,048,000	473,204	2,912,204