



WHO FRAMEWORK CONVENTION
ON TOBACCO CONTROL

**Conference of the Parties to the
WHO Framework Convention
on Tobacco Control**

Fourth session
Punta del Este, Uruguay, 15–20 November 2010
Provisional agenda item 7.2

**FCTC/COP/4/20 Add.1
3 November 2010**

**Interim performance report for the 2010–2011
workplan and budget**

Report of the Convention Secretariat

ADDENDUM

With reference to Annex 1 (Financial implementation 2010–2011) of document FCTC/COP/4/20, which gave the status of financial implementation as at 30 June 2010, updated figures are presented in the tables below showing the status of financial implementation as at 31 October 2010.

Table 1. Overall implementation (US\$)

	30 June 2010	31 October 2010
Total available funds	9 504 879	10 546 516
Expenditure	4 440 550	6 146 866
Balance	5 064 329	4 399 650

Table 2. Distribution of available funds (US\$)

	30 June 2010	31 October 2010
Carry over from 2008–2009^a	872 529	872 529
Income		
Voluntary assessed contributions 2010–2011	8 747 727	8 751 757 ^b
Additional contributions received ^c		1 037 607
Total income	9 620 256	10 661 893
Less delivered orders 2008–2009 (encumbrances) paid against 2010–2011	(115 377)	(115 377)
Total available funds	9 504 879	10 546 516

Table 3. Voluntary assessed contributions (VAC) for the financial period 2010–2011 (US\$)

	Number of Parties	Parties that have made payment	Parties that have not made payment	VAC 2010–2011		
				Total	Paid	Outstanding
As at 30 June 2010	160	59	101	8 747 727	2 940 707	5 807 020
As at 31 October 2010	168	78	90	8 751 757 ^b	3 813 501	4 938 256

^a The structure of carry over is presented in Table 5 of Annex 1 of the performance report for the 2008–2009 workplan and budget (Document FCTC/COP/4/19).

^b The difference of US\$ 4030 compared with figures as at 30 June 2010 is attributed to VAC of eight countries that became Parties after the third session of Conference of the Parties, and were requested to pay VAC in 2010, in accordance with the scale of assessment adopted at that session (see decision FCTC/COP3(19)).

^c Extrabudgetary contribution from the Netherlands (US\$ 262 357) and US Centers for Disease Control and Prevention (US\$ 28 250) as well as Uruguay's contribution to cover additional costs for hosting the fourth session of the Conference of the Parties (US\$ 747 000).

Table 4. Distribution of expenditure**4.1 Overall distribution of expenditure (US\$)**

	30 June 2010	31 October 2010
Staff costs	1 144 333	2 066 681
Activity costs	2 289 841	2 954 442
Programme support costs	1 006 376	1 125 743
Total	4 440 550	6 146 866

4.2 Distribution of activity costs by type of activity (US\$)

	30 June 2010	31 October 2010
Travel	987 279	1 297 158
Supplementary staff cost	561 209	603 184
Contractual services	72 150	82 148
General operating cost	657 591	962 131
Telecommunications	4 953	2 685
Equipment	4 159	4 636
Consulting/research	2 500	2 500
Total	2 289 841	2 954 442

4.3 Distribution of activity costs by 2010–2011 workplan budget lines (US\$)

	30 June 2010	31 October 2010
1. Fourth session of the Conference of the Parties	218 197	785 485
2. Protocol & guidelines and other implementation instruments	1 770 323	1 819 264
<i>Intergovernmental Negotiating Body</i>	<i>1 622 640</i>	<i>1 664 158</i>
<i>Working Groups</i>	<i>147 683</i>	<i>155 106</i>
3. Reporting arrangements under the Convention	27 871	27 908
4. Assistance to Parties in implementation of the Convention	170 676	188 421
5. Coordination with international organizations and bodies	17 101	23 715
6. Management and administration	85 673	109 649
Total	2 289 841	2 954 442

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