



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

Продовольственная и  
сельскохозяйственная организация  
Объединенных Наций

Organización de las  
Naciones Unidas para la  
Alimentación y la Agricultura

منظمة  
الغذية والزراعة  
للأمم المتحدة

# FINANCE COMMITTEE

**Hundred and Sixty-ninth Session**

**Rome, 6 - 10 November 2017**

**European Commission for the Control of Foot-and-Mouth Disease  
Budget for 2018-19**

Queries on the substantive content of this document may be addressed to:

**Mr Keith Sumption  
Executive Secretary  
European Commission for the Control of Foot-and-Mouth Disease (EuFMD)  
AGA Division  
Tel: +3906 5705 5528**

*This document can be accessed using the Quick Response Code on this page;  
an FAO initiative to minimize its environmental impact and promote greener communications.  
Other documents can be consulted at [www.fao.org](http://www.fao.org)*



mu168

### EXECUTIVE SUMMARY

- Under the Financial Regulations of the European Commission for the Control of Foot-and-Mouth Disease (EuFMD) the administrative budget of the Commission is submitted to the Finance Committee for information. The document provides information on the administrative budget of the Commission (MTF/INT/011/MUL), as well as on multilateral trust fund MTF/INT/004/MUL.

### GUIDANCE SOUGHT FROM THE FINANCE COMMITTEE

- The Finance Committee is invited to note the information presented in this document concerning the administrative budget of the EuFMD (MTF/INT/011/MUL) and on multilateral trust fund MTF/INT/004/MUL.

### Draft Advice

#### **The Committee:**

- **took note of the administrative budget of the Commission (MTF/INT/011/MUL) and of the information provided on multilateral trust fund MTF/INT/004/MUL.**

## Background

1. The European Commission for the Control of Foot-and-Mouth Disease (EuFMD Commission) is an Article XIV body whose Secretariat is financed from the contributions of its Member States through annual membership contributions that are set at the General Sessions. The proposed budget for MTF/INT/011/MUL for 2018 – 2019 is attached and was, together with multilateral trust fund MTF/INT/004/MUL, approved by the 42<sup>nd</sup> General Session of the EuFMD held in Rome in April 2017. The Executive Committee recommended no change be proposed for the current biennium to the membership scale of contributions for MTF/INT/011/MUL for 2018-2019 but that the issue be reconsidered by the Executive Committee before the 43<sup>rd</sup> General Session. The balance of payments in MTF/INT/011/MUL in 2015-16 was also assisted by the payment of arrears from Member States of circa USD 75 000 in 2015 and USD 87 125 in 2016.
2. The Executive Committee agreed on the approved expenditure and the number of positions to be maintained (P5, P2, P1) for this period.
3. The work programme of the Executive Committee has been largely funded by financial agreement with the European Union, via the European Commission (DG-SANTE), with continuous support via successive financial agreements being signed in 2005, 2009, 2013 and 2015. The most recent Phase IV agreement for EUR 8 million for a four-year period of support 2015-2019 was signed in March 2016, with retrospective start date of 1 October 2015.
4. The Executive Committee also has a Trust Fund MTF/INT/004/MUL to manage additional voluntary contributions from FAO's member countries for use mainly in activities coherent with the EuFMD Strategic Plan including response to foot-and-mouth disease (FMD) emergency situations or to support capacity building programmes. The 42<sup>nd</sup> General Session of the EuFMD Commission considered and approved the budget and work plan for MTF/INT/004/MUL, with a not to exceed date of 31 December 2019. In the period from 2013 to 2016, the MTF/INT/004/MUL received funds (USD 1 060 060) from Australia, New Zealand and several other member countries for capacity building (training programmes) and it is foreseen that the demands for this will grow in the period up to the end of 2019, based on the intentions expressed by member countries.

**TRUST FUND 904200 MTF/INT/011/MUL**  
**2018 and 2019 budgets (USD) as endorsed by the 42<sup>nd</sup> Session**

<b>Exp.Code</b>	<b>Component</b>	<b>2018</b>	<b>2019</b>
5300	Professional Staff	373,620	392,801
5570	Consultants	268,317	282,115
5900	Duty Travel	10,000	10,000
	<b>Total</b>	<b>651,937</b>	<b>684,916</b>
	Income Member States' Contributions	606,997	606,997