



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

E

FINANCE COMMITTEE

Hundred and Ninety-eighth Session

Rome, 6-10 November 2023

**European Commission for the Control of Foot-and-Mouth Disease Budget
for 2024-25**

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

Mr Dónal Sammin
Executive Secretary
European Commission for the Control of Foot-and-Mouth Disease (EuFMD)
Animal Production and Health Division
Tel: +39 06570 53088
Email: Donal.Sammin@fao.org

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 the 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 the other trust funds operated by the Commission.

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 Nations (MNs) through annual membership contributions, the amount of which is agreed at the General Sessions (GS).
2. The budget for MTF/INT/011/MUL is reported below and was approved by the 45th General Session (GS) of the EuFMD held in FAO headquarters on 4 and 5 May 2023. Following endorsement at the 43rd GS, for each category level of contributions, the biennial budget contributions of MNs have been indexed to a standard measure of inflation, applying the midpoint between the consumer price index (CPI) for the Eurozone countries and that of the European countries, as recorded by the Organisation for Economic Co-operation and Development (OECD).
3. The EuFMD Commission currently operates five Trust Funds, for the Administration of the Secretariat (MTF/INT/011/MUL), EU Funded Activities Program (GCP/GLO/026/EC), an Emergency and Training Fund into which additional contributions have been received for provision of training (MTF/INT/004/MUL), a Fund for the implementation of Real Time Trainings in partnership with Texas A&M University (MTF/GLO/016/TEX-F) and a Fund for the implementation of Virtual Real Time Training for FMD and Similar Transboundary Animal Diseases with Australia (GCP/GLO/1070/AUL).
4. The 45th General Session of the EuFMD Commission considered and approved the budget and workplan for MTF/INT/004/MUL, with a not to exceed date of 31 December 2025 to support the management and operational delivery of training activities. The EuFMD will work on the opening of a new Multidonor Trust Fund for additional voluntary contributions received for activities coherent with the EuFMD Strategic Plan, including response to FMD emergency situations or to support capacity-building programmes.
5. The work programme of the Commission has been largely funded by the 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, 2015 and 2019.
6. The project GCP/GLO/026/EC “EC Funded Activities (Phase V: 2019-2023) carried out by the FAO European Commission for the Control of Foot-and-Mouth Disease (EuFMD)” will end on 30 September 2023. The four-year Phase VI Agreement (2023-2027) with a total cost of the Action at EUR 7 800 000 is to start in October 2023.
7. The Executive Committee agreed on the approved expenditure and the number of positions as follows for this period: P5 (1), P4 (1), P3 (1), P2 (1).

TRUST FUND 904200 MTF/INT/011/MUL
2024 and 2025 budgets (USD) as endorsed by the 45th General Session

Exp. Code	Component	2024	2025
5300	Professional Staff	587 342	587 342
5570	Consultants	100 051	100 051
5900	Duty Travel	44 000	44 000
	Total	731 939	731 939
Income from Member Nations' Contributions		731 939	731 939