



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

Продовольственная и
сельскохозяйственная
организация
Объединенных
Наций

Organización
de las
Naciones
Unidas
para la
Agricultura
y la
Alimentación

FINANCE COMMITTEE

Hundred and Twenty-eight Session

Rome, 27 - 31 July 2009

**Animal Production and Health Commission for Asia and the Pacific
(APHCA) – Budget for 2009**

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

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EXECUTIVE SUMMARY

➤ The proposed budget for 2009 of the Animal Production and Health Commission for Asia and the Pacific (APHCA) – amounting to US\$223,000 – was approved by the 17 member countries of the Commission at its 32nd annual session in Bangkok, Thailand in October 2008^{*/}.

➤ APHCA's endorsed activities for 2009 are:

- Regional workshop on Brucellosis diagnosis and control (with OIE)
- Regional Brucellosis diagnosis and control – provision of antigen and manual (with Thai National Institute of Animal Health and OIE/FAO Reference Laboratory for Brucellosis in France)
- Regional workshop on WTO's SPS agreement (with OIE)
- Training in animal breeding and genetic analysis
- Workshop on Bluetongue diagnostic and control (with OIE)
- GIS training for animal health (with OIE and Philippines' Bureau of Animal Industry)
- Regional feed safety workshop
- Smallholder dairy development – follow-up programme (with the Common Fund for Commodities – CFC)
- Pigmeat competitiveness – conceptual framework
- Meat inspection / slaughterhouse – case studies

(^{/} The 17 member countries contribute their annual fees to the APHCA Trust Fund and approve the Commission's budget at its annual session.)*

GUIDANCE SOUGHT FROM THE FINANCE COMMITTEE

The Committee is invited to take note of the information presented in the document.

Summary Statement of APHCA Account

Funds received	Amount in US dollars
3051 Prior years contribution received (up to 31/12/06)	1 962 556
3052 Prior years interests earned ***	69 390
Total	2 031 946

Sums received from member countries during January 2007 – December 2007

3051 Contributions received in 2007	72 975
3052 Interests earned in 2007***	16 031
Total	89 006
Accumulated interest received since APHCA started till 31 Dec 2007:	(69 390 + 16 031)
Total	85 421

***N.B. Interest, although received into account, CANNOT be spent without approval of members. Therefore, the project's effective CASH BALANCE is calculated on the contributions received (WITHOUT INTEREST) minus Expenditures.

Expenditures (January - December 2007)

5011 – Salaries professionals	0
5012 – Salaries GS	2 827
5013 – Consultants	17 479
5014 – Contracts	0
5020 – Locally contracted labour	0
5021 – Travel	70 140
5023 – Training	0
5024 – Expendable procurement	250
5025 – Non-expendable procurement	0
5026 – Hospitality (at the workshop/training)	0
5025 – General operating expenses	13 372
Sub-total	104 068

Cash balance as of 1 January 2007

Prior years - <i>contributions</i> up to end 2006 (without interest)	1 962 556
Year 2007 - <i>contributions</i> (without interest)	72 975
Prior years - <i>expenditures</i> up to end 2006	1 583 856 (minus)
Year 2007 - <i>expenditures</i> up to end 2007	104 067 (minus)
Cash balance: 1 January 2008	347 608

Status of contributions
(as of 30 September 2008)

(Expressed in US\$)

Member Governments	Outstanding 31/12/2007	Contribution due for 2008	Received up to 30/09/2008	Outstanding 30/09/2008
AUSTRALIA	0.00	10 724.00	10 724.00	0.00
BANGLADESH	29 290.00	6 502.00	6 502.00	29 290.00
BHUTAN	(142.35)	2 128.00	3 931.30	-1 945.65
INDIA	0.00	10 724.00	10 302.07	421.93
INDONESIA	23.70	6 502.00	6 525.70	0.00
IRAN	18 069.46	6 502.00	-	24 571.46 **
LAO PDR	3 299.16	2 128.00	5 181.66	245.50
MALAYSIA	0.00	6 502.00	6 502.00	0.00
MONGOLIA	0.00	2 128.00	2 128.00	0.00
MYANMAR	2 128.00	2 128.00	2 128.00	2 128.00
NEPAL	(1,940.00)	2 128.00	2 128.00	-1 940.00
PAKISTAN	(37.64)	6 502.00	-	6 464.36
PAPUA NEW GUINEA	4 266.00	2 128.00	-	6 394.00
PHILIPPINES	11 193.90	6 502.00	630.44	17 065.46
SAMOA***	0.00	2 128.00	2 157.00	-29.00
SRI LANKA	25.00	6 502.00	-	6 527.00
THAILAND	0.00	6 502.00	6 502.00	0.00
TOTALS	66 175.23	88 360.00	65 342.17	89 193.06

* Scale of contributions for 2008 was approved at the 31st APHCA Session held in Chiang Mai, Thailand, 29 October – 2 November 2007

** USD

24 403.87 was received on 22 October 2008, but could not be added in the official statement

*** Samoa became a member of APHCA effective 2008

Scale of contributions for 2009*

Country	Amount
Australia	10,724
Bangladesh	6,502
Bhutan	2,128
India	10,724
Indonesia	6,502
Iran	6,502
Lao PDR	2,128
Malaysia	6,502
Mongolia	2,128
Myanmar	2,128
Nepal	2,128
Pakistan	6,502
Papua New Guinea	2,128
Philippines	6,502
Samoa **	2,128
Sri Lanka	6,502
Thailand	6,502
Total	88,360

* This scale of contributions has been effective since 2003.

** Somoa became a member of APHCA effective 2008.

Approved APHCA Trust Fund Budget and Expenditures for 2008^a
(Expenditures and Balances as at 30 September 2008) (in ORACLE)

(Expressed in US\$)

Type	Account	Due in 2008	Received (as at 30 September 2008)	
Contributions	3051 TF contribution	88 360	65 342.17	
	3052 TF interest		2 205.00	
TF AA 97 AA89142916700 MTF/INT/005/ MUL	Account	APHCA Approved budget	Expenditures^b	Balance
Expenditure	5011 Salaries professional ^c	0	0	0
	5012 Salaries GS	15 000	17 431	(2 431)
	5013 Consultants	55 000	4 900	50 100
	5014 Contracts	10 000	0	10 000
	5020 Locally contracted labour	2 000	466	1 534
	5021 Travel [includes CP's travel (5 000) and Fellowships (10 000)]	96 500	38 504	57 996
	5023 Training	10 000	0	10 000
	5024 Expendable procurement	5 000	3 993	1 007
	5025 Non-expendable procurement	5 000	0	5 000
	5026 Hospitality	1 000	0	1 000
	5028 GOE	4 000	1 978	2 022
Total		203 500	67 272	136 228

^a Approved by APHCA at its 31st Session held from 29 October to 2 November 2007 in Chiang Mai, Thailand

^b The figures included in this column include also commitments.

^c No professional post for APHCA is filled using APHCA funds.

Proposed APHCA Trust Fund Budget for 2009
(includes estimated contributions to APHCA by FAO)

(Expressed in US\$)

Type	Account	Due in 2009		
TF AA 97 AA89142 916700 MTF/INT/005/ MUL				
Contributions	3051 TF contributions	88 360		
	Account	APHCA Budget	FAO's estimated contributions	Total
Expenditure	5011 Salaries professional ^d	0	96 600	96 600
	5012 Salaries GS	20 000	23 000	43 000
	5013 Consultants	16 000	10 000	26 000
	5014 Contracts	45 000	14 000	59 000
	5020 Locally contracted labour	2 000	0	2 000
	5021 Travel	111 000	10 000	121 000
	5023 Training	14 000	2 000	16 000
	5024 Expendable procurement	5 000	1 000	6 000
	5025 Non-expendable procurement	5 000	5 000	10 000
	5026 Hospitality	1 000	1 000	2 000
	5028 GOE	4 000	5 000	9 000
Total		223 000	167 600	390 600

NOTE: the above proposed budget for 2009 was approved by the member countries at the 32nd Session of APHCA in Bangkok, Thailand in October 2008

^d No professional post for APHCA is filled using APHCA funds.