



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

**European Commission for the Control of Foot-and-Mouth Disease
(EUFMD) – Budget for 2010-2011**

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

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EXECUTIVE SUMMARY

- The proposed budget for MTF/INT/011/MUL for 2010 – 2011 is attached herewith. The budget of USD 547,352 per annum in the biennium 2010-2011 has been approved by the Thirty-eighth Session of the EUFMD held in Rome in April 2009.
- The financial agreement with the European Commission for support to activities of the EUFMD (Trust Fund MTF/INT/003/EEC) will terminate in September 2009, but a new agreement covering a 4 year period to 2012, is expected to be signed in June 2009.
- The Commission also manages an emergency Trust Fund MTF/INT/004/MUL which is held for use in FMD emergency situations. Considering the sporadic, often devastating, epidemic and largely unpredictable nature of recent FMD outbreaks in Europe we cannot predict the spending from this Trust Fund but it is considered important by the Commission to retain such a reserve.
- The Organization contributes in kind to the activities of the Commission by providing premises for the Secretariat, facsimile and telephone facilities, and some financial and legal services required to fulfill the need under the Commission's Constitution to account to member countries. The estimate for the Regular Programme input to the activities of the Commission is USD 60,000 for the period under review.

GUIDANCE SOUGHT FROM THE FINANCE COMMITTEE

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

TRUST FUND 904200 MTF/INT/011/MUL

2010 and 2011 budgets (USD) for approval by the 38th Session

<i>Exp.Codes</i>	<i>Components</i>	<i>2010</i>	<i>2011</i>
5011	Secret.	238,592	248,136
5020	Temp. Assist.	5200	5408
5012	Admin assist.	119600	124384
5014	Contracts	100000	100000
5021	Duty Travel	60000	60000
5028	GOE	12767	12979
5024	Expd equip.	3744	3894
5025	Non-exp. Equipment	0	
	TOTAL	539,903	554,801