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منظمة
الغذية والزراعة
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FINANCE COMMITTEE

Hundred and Eighty-eighth Session

8-12 November 2021

**Animal Production and Health Commission for Asia and the Pacific
(APHCA) – Statement of Accounts and Budget for 2020**

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

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EXECUTIVE SUMMARY

- This document provides information on the statement of accounts, budgets, expenditures and the proposed activities of the Animal Production and Health Commission for Asia and the Pacific (APHCA).
- The summary of budget and work plan was discussed and approved during the 80th Executive meeting of the Animal Health and Production Commission for Asia and the Pacific (APHCA), hosted by Australia and held virtually on 3 December 2020.

GUIDANCE SOUGHT FROM THE FINANCE COMMITTEE

- **The Committee is invited to take note of the Commission's statement of accounts and the approved work plan and budget for 2020.**

The 80th Executive Committee Meeting of the FAO Animal Health and Production Commission for Asia and the Pacific (APHCA)

1. The 80th Executive Committee Meeting of the FAO Animal Health and Production Commission for Asia and the Pacific (APHCA) was held virtually on 3 December 2020, chaired by Mr Mark Schipp (Australia) and co-facilitated by Ms Katinka de Balogh (APHCA Secretary).
2. As at October 2020:
 - In 2020, a total of USD 75 742 had been received through APHCA country membership contributions in 2020. In addition, in 2019 USD 14 000 had been paid by the Australian Government for 2020. Therefore, the total contributions up to 31 October 2020 amount to USD 89 742. The APHCA Secretary will proactively follow up with countries that have an outstanding balance, especially those that have not contributed for the last three years.
 - Expenditures including commitments amounted to USD 33 111 out of the approved budget of USD 110 000. The lower expenditure in 2020 was largely due to COVID-19 travel restrictions that led to the postponement of the 2020 APHCA Executive Committee and Business meetings planned to be held in Australia.
3. The ExCom members approved the proposed work plan and budget for 2020. Activities for a total of USD 90 000 were proposed. They further recommended that, starting in 2021, a five-year strategic plan for APHCA be developed, aligned with the new FAO Strategic Framework.

Financial Situation of APHCA

TRUST FUND No. 9167.00 - MTF/INT/005/MUL

Funds received from 1977 to 2020	USD
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Funds received from 1977 up to 31.10.2020	
3051 Contributions received	3 273 487
3052 Cumulative interest earned ***	113 831
Total	3 387 318

*** Since interest is calculated in December, the year 2020 interest is not reflected in above

Funds received last two years

Contributions received in 2019	114 435
Contributions received in 2020 (up to October 2020)	75 742*

*In addition USD 14 000 was paid by the Australian Government in 2019 for 2020

Expenditures

Total expenditures from 1977 up to 2020	2 762 362
Expenditures in 2019 only	49 592
Expenditures in 2020 (Jan. to Oct.)	33 111

Expenditure (commitments up to 31 October 2020)

Budget line	USD
5011 Salaries Prof.	0
5012 Salaries General Service	0
5013 Consultants	35 176
5014 Contracts	0
5020 Locally Contracted Labour	0
5021 Travel	0
5023 Training	(2 573)
5024 Expendable Procurement	0
5025 Non-expendable Procurement	0
5026 Hospitality	0
5027 Technical Support Services	0
5028 General Operating Expenses	508
Total Expenditure	33 111

Status of contributions as at 31 October 2020

Member Governments	Outstanding 31-Dec-2019	Contribution due for 2020	Received up to 31-Oct-2020	Outstanding 1-Nov-2020	Years have not contributed
AUSTRALIA	0	14 000	14 000*	0	0
BANGLADESH	38 430	8 400	0	46 830	6
BHUTAN	0	2 750	0	2 750	1
DEMOCRATIC PEOPLE'S REPUBLIC OF KOREA	18 278	2 750	0	21 028	8
INDIA	42 000	14 000	0	56 000	4
INDONESIA	0	8 400	0	8 400	1
IRAN (ISLAMIC REPUBLIC OF)	25 200	8 400	25 237	8 363	1
LAO PEOPLE'S DEMOCRATIC REPUBLIC	11 350	2 750	0	14 100	5
MALAYSIA	0	8 400	8 400	0	0
MONGOLIA	0	2 750	0	2 750	1
MYANMAR	0	8 400	8 400	0	0
NEPAL	2 750	2 750	5 500	0	0
PAKISTAN	255	8 400	8 655	0	0
PAPUA NEW GUINEA	18 287	2 750	0	21 037	8
PHILIPPINES	0	8 400	8 400	0	0
SAMOA	0	2 750	2 750	0	0
SRI LANKA	16 800	8 400	8 400	16 800	2
THAILAND	0	8 400	0	8 400	1
Total	173 350	122 850	89 742*	206 458	

* Australia's contribution of USD 14 000 was paid in 2019 for 2020. Total contribution for 2020 net of this amount is USD 75 742.

APHCA to-be-negotiated Budget and Activities – 2020/2021

Activities	Cost USD
Cooperation among APHCA member countries (including APHCA business meeting)	30 000
Animal Health, Zoonoses and Food Safety (FMD, ASF, One Health, including AMR management, capacity building, cross-border actions, trade)	10 000
Animal Production and Climate Smart Livestock & Dairy Asia	10 000
Emergency actions	5 000
Information dissemination and APHCA positioning (including website)	5 000
Support to APHCA Secretariat (including IT support)	20 000
Capacity building for young professionals (including training for animal and veterinary science students)	10 000
Total	90 000