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FINANCE COMMITTEE

Hundred and Eighty-eighth Session

8-12 November 2021

**European Commission for the Control of Foot-and-Mouth Disease
Budget for 2022-23**

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

Mr Fabrizio Rosso
Deputy Executive Secretary
European Commission for the Control of Foot-and-Mouth Disease (EuFMD)
Animal Production and Health Division
Tel: +3906 5705 3088 - Email: Fabrizio.Rosso@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 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.

Draft Advice

The Committee:

- **took note of the administrative budget of the Commission (MTF/INT/011/MUL) and of the information provided 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 (MN) through annual membership contributions, the amount of which is agreed at the General Sessions (GS).
2. The proposed budget for MTF/INT/011/MUL is reported below and was approved by the 44th GS of the EuFMD held online in April 2021. Following endorsement at the 43rd GS, for each category level of contributions, the biennial budget contributions of MN have been indexed to a standard measure of inflation, applying the midpoint between the CPI 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 the recent agreement with the Bill and Melinda Gates Foundation, which established a Trust Fund for competency-based training of veterinary paraprofessionals (VPPs) (MTF /INT/610/BMG).
4. The 44th 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 2023 to support the management and operational delivery of training activities. The EuFMD will work on the opening of a new Multidonor Trust Fund aligned with current FAO policies, for use in 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 signed in 2005, 2009, 2013, 2015 and 2019.
6. The project MTF/INT/003/EEC “EC Funded Activities (Phase IV: 2015-2019) carried out by the FAO European Commission for the Control of Foot-and-Mouth Disease (EuFMD)”, was completed on 30 September 2019. The four-year Phase V Agreement (2019-2023) GCP/GLO/026/EC with a total cost of the Action at EUR 11 200 000 will end on 30 September 2023.
7. The Executive Committee agreed on the approved expenditure and the number of positions as follows: P5 (1), P4 (1), P3 (1), P2 (1 tbc) for this period.

TRUST FUND 904200 MTF/INT/011/MUL
2022 and 2023 budgets (USD) as endorsed by the 44th General Session

Exp. Code	Component	2022	2023
5300	Professional Staff	472 097	472 097
5570	Consultants	188 200	188 200
5900	Duty Travel	30 000	30 000
	Total	690 297	690 297
Income from Member Nations' Contributions		656 600	656 600