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منظمة
الغذية والزراعة
للأمم المتحدة

FINANCE COMMITTEE

Hundred and Seventy-eighth Session

Rome, 4 - 8 November 2019

**European Commission for the Control of Foot-and-Mouth Disease
Budget for 2020-2021**

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

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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 multilateral trust fund MTF/INT/004/MUL

Draft Advice

The Committee:

- **took note of the administrative budget of the Commission (MTF/INT/011/MUL) and of the information provided on multilateral trust fund MTF/INT/004/MUL.**

Background

1. The EuFMD Commission is an Article XIV body whose Secretariat is financed entirely from the contributions of its Member States through annual membership contributions that are set at the General Sessions. The proposed budget for MTF/INT/011/MUL for 2020-2021 is attached hereto and was, together with MTF/INT/004/MUL approved by the 43rd General Session of the EuFMD held in Rome in April 2019. The Executive Committee approved the proposed changes for the biennium to the membership scale of contributions for MTF/INT/011/MUL for 2020-2021. The 43rd General Session of the EuFMD Commission considered and approved the budget and work plan with a not to exceed (NTE) date of 31 December 2021.
2. The Executive Committee agreed on the approved expenditure and the number of positions to be maintained (one of each: P5, P3, P2) for this period.
3. The work programme of the Commission has been largely funded through a series of financial agreements with the European Union, via the European Commission (DG-SANTE), with continuous support ensured via successive financial agreements signed in 2005, 2009, 2013 and 2015. The most recent Phase IV agreement for EUR 8 million for a four-year period of support (2015-2019) will end on 30 September 2019. The Phase V Agreement for a four year period (2019-2023) is currently under elaboration.
4. The Commission also has a Trust Fund MTF/INT/004/MUL to manage additional voluntary contributions from member countries of FAO for use mainly in activities coherent with the EuFMD Strategic Plan including response to FMD emergency situations or to support capacity building programmes. The 43rd 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 2021. In the period from 2018 to 2019, the MTF/INT/004/MUL received funds (USD 1 196 562) from Australia, New Zealand and several other member countries for capacity building (training programmes) and it is foreseen that demand for this will grow in the period up to the end of 2021, based on the intentions expressed by member countries.

Trust Fund 904200 MTF/INT/011/MUL

2020-2021 Budgets (USD) endorsed by the 43rd General Session -Rome 17-18 April 2019

Exp.Code	Component	2020	2021
5300	Professional Staff	455,349	455,349
5570	Consultants	186,660	186,660
5900	Duty Travel	40,000	40,000
	Total	682,009	682,009
Income Member States' Contributions		643,725	643,725