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联合国  
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Food and  
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pour  
l'alimentation  
et l'agriculture

Organización  
de las  
Naciones Unidas  
para la  
Alimentación y la  
Agricultura

# FAO Regional Conference for Asia and the Pacific

## Thirty-first Session

Hanoi, Viet Nam, 12 – 16 March 2012

## Agenda Item 12

**Programme of Work and Budget 2012-13 and  
areas of priority actions for Asia and the Pacific region  
for the following biennium 2014-15**

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## I. Introduction

1. The Conference in 2009 approved a set of changes to the Basic Texts, as well as a new results-based Strategic Framework 2010-19 and Medium Term Plan 2010-13, which are intended to help focus and prioritize FAO's work. The changes included a renewed and more inclusive intergovernmental process of review and programme priorities and proposals. In particular, the Regional Conferences advise the Council on the special problems of their respective regions and the priority areas of work, which should be taken into account in the preparation and adjustment of the corporate planning, programming and budgetary documents of the Organization.
2. At their meetings in 2010, the Regional Conferences provided advice on regional priorities that cut across FAO's strategic objectives. In the case of Asia and the Pacific Region, a Regional Priority Framework with five regional priorities was adopted in 2010, as summarized in section II below.
3. The Council requested that the Regional Conferences provide more structured advice on regional priorities at their sessions in 2012.<sup>1</sup> The report of the Conference Committee for the Follow-up to the Independent External Evaluation of FAO (CoC-IEE) on the Immediate Plan of Action for FAO Renewal, adopted by the Conference in 2011, indicated that, in establishing a coherent set of priorities for future biennia, the Secretariat should identify emerging issues to inform the review and refinement of the MTP for the 2014-17 period, and address across the strategic objectives the coordination of cross-cutting issues to help drive priority setting.<sup>2</sup>
4. Section III describes the process launched by the Director-General in January 2012 that will lead to the formulation of a revised Strategic Framework 2010-19 and a new Medium Term Plan (MTP) 2014-17, as well as further adjustments to the Programme of Work and Budget (PWB) 2012-13, as foreseen by the Council.<sup>3</sup> The main trends in the region are also briefly described.
5. The purpose of this document is to present, for review and advice of the Regional Conference for Asia and the Pacific, the main challenges and priorities for FAO's work in the region during 2012-13 and the proposed priorities for the next MTP 2014-17, which are set forth in Section IV. These should be considered with and further inform the emerging global trends and future challenges for the future work of Organization, as presented in document APRC/12/INF/10. Section V sets out the guidance sought from the Regional Conference.

## II. FAO Regional Priority Framework for Asia and the Pacific 2010-19

6. FAO's work in the Asia and Pacific Region is guided by the Regional Priority Framework that was prepared through a multi-stakeholder consultation process and adopted by the Regional Conference in 2010.<sup>4</sup> The framework focuses FAO's work in the region on five strategic priority areas and associated results, contributing to FAO's corporate Strategic Framework (see Annex 1).
  - A. **Strengthening food and nutritional security**, by contributing to the eradication of hunger and malnutrition in the region in line with the targets of the World Food Summit (WFS) and the Millennium Development Goals (MDGs), and supporting regional initiatives towards meeting these goals. Expected results include an improved policy environment for food and nutritional security, improved policy and technical support, reports on food security issues and strengthened cost-benefit analysis. (Contributing to Strategic Objectives D, H, K)
  - B. **Fostering agricultural production and rural development**, increasing agricultural output and productivity, raising rural living standards, improving market access and supporting agribusiness. Expected results include enhanced policy prescriptions,

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<sup>1</sup> CL 139/REP paragraph 21

<sup>2</sup> CR 6/2011 and C 2011/REP appendix C paragraph 58

<sup>3</sup> CL 143/REP paragraphs 10-14

<sup>4</sup> APRC/10/10

strengthened research facilities, boosted institutional capacity and promotion of knowledge exchange. (Contributing to Strategic Objectives A, B, C, D, G, L)

- C. Enhancing equitable, productive and sustainable natural resource management and utilization**, by reducing natural resource degradation to a sustainable level, increasing resource productivity and conserving genetic resources. Expected results include regional assessment and monitoring, capacity building, improved water management, ecosystem-based regional fishery management and effective participatory approaches to forest and biodiversity protection. (Contributing to Strategic Objectives A, B, C, E, F)
- D. Improving capacity to respond to food and agricultural threats and emergencies**, by facilitating a shift in emphasis from purely emergency response towards broad-based and concerted disaster risk reduction, preparedness and prevention programmes, with emergency response followed up by linking relief and rehabilitation to development (LRRD) to mitigate the long-term impact. Expected results include enhanced capacity, better regional collaboration and networking mechanisms, technical support and capacity building, practical technologies and innovations on the disaster risk reduction. (Contributing to Strategic Objectives A, B, D, I)
- E. Coping with the impact of climate change on agriculture and food and nutritional security**, by identifying innovative technologies and appropriate practices for coping with the adverse impacts of climate change, and reducing the contribution of agriculture to greenhouse gas (GHG) emissions. Expected results include strengthened FAO contribution to policy dialogue and technical cooperation, exchange of information on research and development of climate change-resilient varieties, development of agricultural strategies with strong potential for climate change adaptation and mitigation, identification and promotion of improved crop, aquaculture and livestock production systems and practices contributing to reduced GHG emissions. (Contributing to Strategic Objectives C, E, F)

7. The activities undertaken during the 2010-11 biennium in each regional priority area were guided by the PWB 2010-11 as well as the recommendations of the Regional Conference and Regional Technical Commissions.<sup>5</sup> A key lesson learned is that, given the diversity and complexity in agriculture development in the region, the problems and pockets of food insecurity, poverty, unsustainability and vulnerability must be disaggregated and solved through needs-based holistic approaches at country level.

### III. Developments and Trends

#### 1. Developments

8. The Director-General has set out five pillars on which to focus the work of the Organization: to eradicate hunger; to accelerate the shift towards truly sustainable food consumption and production systems; to promote greater fairness in the global management of food; to complete the agreed reform process improving decentralization; and to expand South-South cooperation in FAO.

9. During 2012 FAO is undertaking a process leading to the formulation of a revised Strategic Framework 2010-19 and a new MTP 2014-17. The first part of this process is identification of the major global trends that drive change, the main global challenges that represent the possible priority areas of future work for FAO, and the strategic objectives and action plans that will guide the future programme of work of the Organization to meet our shared Global Goals. The various steps and components of the process are shown in document APRC/12/INF/10 Figure 1.

10. The Director-General has launched a broad and inclusive Strategic Thinking Process to identify the major trends, main challenges and strategic objectives, involving FAO staff, partner organizations, member countries and governing bodies. The first step, undertaken during January-

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<sup>5</sup> APRC/12/5

February 2012, has initially identified seven main challenges based on major global trends and regional specificities, as prepared by selected FAO staff at headquarters and decentralized offices with input from an external Strategy Experts Panel. These trends and challenges are presented in document APRC/12/INF/10.

## **2. Regional trends**

11. The Asia-Pacific region is home to two-thirds of the world's population and is diverse in size, economic development, culture, agro-ecological settings and weather regimes. However, despite enjoying the fastest growth in economic development in the recent-past, the region still holds the highest proportion (62%) of the world's undernourished population, giving evidence for the widening income disparity and social inequality between the rich and the poor. Recent major changes and region-specific trends are influencing agriculture and food security situation in the region, which include: stagnation of crop productivity in major cereal crops; food price increase and volatility; increasing pressure on natural resources, in particular, on land and water; population growth with rapid urbanization; and the negative consequences of climate change arising from the frequent occurrence of natural disasters such as floods and droughts.

### **A) Stagnation of crop productivity**

12. A critical constraint to improving food security in the region is stagnation of crop productivity for major cereal crops, especially rice and wheat. The availability of cereals is important as they are the primary source of calories for the poor. The productivity growth of cereals is expected to decline sharply worldwide from the annual average growth of 1.7 percent during 1963-2007 to 0.8 percent for the period 2007-2050. Rice is particularly important for the region because most of world's supply is produced in Asia. FAO estimates that about 91 percent of the growth in production is expected to derive from increases in yields, while 4.3 percent from area expansion and another 4.5 percent from an increase in crop intensity. Investment in agricultural research and development would play a key role in future food security. Women often do not have the same access as men to land, education and training, financial services and other inputs and provisions. Increased gender equity in access to resources, good and services is another high-impact area which could increase yields on their farm by 20-30 percent.

### **B) Food price increase and volatility**

13. The food prices have declined slightly in recent months if compared with the peak one year ago. However, they still remain nearly double, both in nominal and real terms, if compared with that of ten years ago. The retail price of rice remains nearly 10-30 percent higher than last year's level in many countries in Asia. Food price volatility is one of the emerging issues affected by many factors such as high crude oil prices, the impact of natural disasters, export restriction and other policy measures of exporting countries, and unreliable market information resulting in speculation and panic buying.

### **C) Increasing pressure on land and water**

14. By 2050 arable land is expected to expand by some 70 million hectares, or only less than 5 percent worldwide. Such expansion would happen mainly in Sub-Saharan Africa and Latin America. In Asia, there will be a very little expansion in some countries such as Indonesia. The size of arable land in some of Asian counties has already started to decline. On the other hand, land degradation and soil erosion are rapidly taking place in the region, while arable lands are being converted for other uses. Water scarcity is one of the biggest challenges to agriculture and food production in the region. Agriculture consumes nearly 70 percent of total water use, which will be increased further as food production expands. Competition for natural resources, especially land and water for food crops and other uses such as bio-energy crops, should further increase, as the production of bio-fuels is expected to double in the next decade.

#### **D) Population growth and rapid urbanization**

15. Food demand will increase as a consequence of population growth, a growing middle class in emerging economies and urbanization. It will also imply changes in food consumption patterns and agro-industrial products, and value-added foods progressively represent a higher proportion of total production. By 2050, 63 percent of the region's population will live in urban areas, which will result in a shortage of farmers and agricultural labourers.

#### **E) Climate change and frequent occurrence of natural disasters**

16. In Asia and the Pacific region, negative consequences of climate change are seen as a frequent occurrence of natural disasters such as floods and droughts, which have doubled in the past ten years. These have affected food production and price stability. The region is also home to various transboundary animal diseases and plant pests. The economic impact and financial losses caused by HPAI (H5N1), Foot and Mouth Disease (FMD) and other transboundary diseases have been enormous, in addition to the human health threats. The negative impacts of climate change are seen in forestry, fisheries and other natural resource sectors, which necessitates action towards and ecosystems approach and measures for adaptation and mitigation to climate change.

### **3. Major developments in FAO's field programme in the region**

17. In 2010, the total delivery of all FAO's field programmes (technical cooperation and emergency activities) in Asia and the Pacific Region was USD 259 million, which showed an increase of 83 percent from that of 2009 and a 260 percent increase since 2006. During 2011, 253 long-term development projects and 84 emergency projects were operational in 34 Asia-Pacific countries, with an estimated delivery of USD 237.8 million (USD 110.4 million for technical cooperation and USD 127.4 million for emergency activities).

18. There are several major developments resulting from FAO's field programmes that will influence future work in the region:

- Sustainable management of natural resources, particularly to strengthen countries' capacities to improve water productivity of agricultural systems at national and river-basin levels including transboundary water systems (OR F2).
- Institutions governing forests have been strengthened and decision making improved, including involvement of forest stakeholders in the development of forest policies and legislation, thereby enhancing an enabling environment for investment in forestry and forest industries. Forestry has been better integrated into national development plans and processes, considering interfaces between forests and other land uses (OR E3).
- More effective management of marine and inland capture fisheries by countries and other stakeholders has contributed to the improved state of fisheries resources, ecosystems and their sustainable use (OR C3).
- Member Countries and other stakeholders have strengthened their capacity to formulate, implement and monitor coherent policies, strategies and programmes that address the root causes of hunger, food insecurity and malnutrition (OR H1).

Public and private sector organizations' capacity to plan, implement and enhance the sustainability of food and agriculture, and rural development investment operations, has improved (OR L2).

## **IV. Priorities for 2012-13 and the Following Biennium**

### **1. Main areas of work for each regional priority**

19. The FAO Council in December 2011 approved Adjustments to the PWB 2012-13 following the guidance of the Conference.<sup>6</sup> The budgetary appropriation and estimated extra-budgetary resources by strategic and functional objective and by region are shown in Annex 2.

20. The five regional priorities will remain in place for 2012-13. Taking into account the developments and trends, the main areas of work within each regional priority areas, expressed as regional results (outcomes) are summarized below, as well as their linkages to the strategic objectives.

#### **A. Strengthening food and nutritional security – to reduce the number of people suffering from food insecurity, nutrient deficiencies and unsafe food in the face of increasing food prices and high price volatility**

21. Regional results include: (i) improved awareness and commitment at national policy level regarding the need to address the problems of food insecurity, malnutrition and poverty, especially through awareness building and nutrition education, and effective implementation of their programmes aimed at WFS and MDGs targets; (ii) enhanced capacity for formulating, implementing and monitoring national strategies and programmes for food security; (iii) reinforcement of agriculture and rural development programmes by mainstreaming food security and safety related methods/practices, such as an integrated food chain approach; and (iv) strengthened capacity for collection, processing, analysis and dissemination/reporting of statistics on food security and agriculture. These will contribute to achievement of organizational results D2, D3, H1, H2, H3, H4, H5, K1 and K2.

#### **B. Fostering agricultural production and rural development – to adapt economic integration strategies, trade and commercial policies to globalization and international trade situation**

22. Regional results include: (i) enhanced recognition by the countries for greater priority on agricultural investment, including FAO's active role in promoting public and private sector investment and mobilizing financial support for agriculture from the international financial institutions and donors; (ii) stronger capacity of Member Countries for formulating and implementing policies, strategies and programmes for crop intensification, diversification and integrated plant nutrient management, especially for cereals, fruits and vegetables, high-value crops, industrial crops and bio-energy crops; (iii) enhanced coordination and management of invasive plant pests and migratory pests, especially through the Asia and Pacific Plant Protection Commission (APPPC); (iv) strengthened policy and technical capacity of Member Countries in livestock sector development, productivity and genetic improvement of ruminants, management of animal health, prevention and control of transboundary animal diseases and other infectious diseases, and knowledge sharing through consultations/workshops and networking; (v) promoted food chain approach for food safety, quality management and organized marketing through developing institutional framework and operational programmes, and strengthening the capacity and competitiveness of small-scale producers/farmers; (vi) improved policies, strategies and programmes for the promotion of small- and medium-size agro-entrepreneurs and their improved participation in international trade; (vii) mainstreamed gender issues in the sector development; and (viii) enhanced institutional capacity for technical research and knowledge, including dissemination and exchange of knowledge. These will contribute to organizational results A1, B1, B2, B4, C4, C6, D4, G1, G2, G3, G4, L1.

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<sup>6</sup> CR 5/2011, CL 143/3 and CL 143/REP paragraphs 5-11

**C. Enhancing equitable, productive and sustainable natural resource management and utilization – to improve the livelihood of the population living in rural territories including smallholder farmers, foresters and fisher folk and in particular women, in the context of urbanization and changing agrarian structures**

23. Regional results include: (i) enhanced awareness and commitment by Member Countries to the need to address the issues relating to sustainable management of natural resources; (ii) stronger policy, institutional and technical capacity of Member Countries for adopting appropriate strategies and measures for land and water management as well as in other sub-sector programmes (e.g. ecosystem approach to fisheries/aquaculture and participatory community approaches to forest and bio-diversity protection); (iii) stronger institutional and technical capacity for protection and management of biodiversity and genetic natural resources for food and agriculture; (iv) strengthened policies and strategies for reducing the negative impact of agriculture, livestock, fisheries and other associated sectors on the environment; (v) improved fishery resource assessment and sustainable expansion of aquaculture; (vi) improved forestry policies, institutions, regulations and code of practice for forest harvesting and management of pest and invasive species; (vii) enhanced regional cooperation on forest and fisheries through respective Regional Technical Commissions; (viii) strengthened participatory, sustainable natural resource management and better livelihood of forestry and fisheries-dependent coastal communities; (ix) improved capacity for sustainable land management and monitoring of land degradation; (x) strengthened capacity for improving water productivity to address water scarcity, and adopted methodologies for productivity improvement of medium and large irrigation systems; (xi) enhanced capacity for natural resource management through extension/ education and communication including improved information/knowledge on the key issues through regional studies, monitoring and assessment; and (xii) wider dissemination and adoption of technical standards and methods through regional collaboration. These will contribute to organizational results A4, B3, C1, C2, C3, C5, E1, E2, E3, E4, E5, E6, F1, F2, F3, F6.

**D. Improving capacity to respond to food and agricultural threats and emergencies – to develop and implement strategies and policies for adapting to and coping with disasters and developing higher resilience**

24. Regional results include: (i) stronger national capacity for institutional response to natural disasters and their consequences through systematic measures for preparedness, response and mitigation; (ii) improved capacity among the countries to control and effectively manage transboundary pests and diseases within the region; (iii) increased adoption of and adherence to internationally accepted technical standards and practices for food safety and quality, including those relating to pesticides and other agro-chemicals; and (iv) improved collaboration among countries and institutions of the region for effective prevention and mitigation of natural disasters as well as for measures to control and manage threats to food safety. These will contribute to the achievement of organizational results A2, A3, B2, D3, I1, I2, I3.

**E. Coping with the impact of climate change on agriculture and food and nutritional security – for sustainable intensification of production including strategies for mitigation of climate change**

25. Regional results include: (i) strengthened policy and technical dialogues among the countries in the region; (ii) enhanced national capacity for implementing sectoral strategies including the strategy for industrial and bioenergy crop development, and for incorporating measures for climate change adaptation and mitigation; (iii) adoption of improved production systems better adapted to mitigating the impact of climate change in all sub-sectors, including technologies and practices for reducing GHG emissions and sustainable management of natural resources; (iv) exchange of information on research and development regarding climate change issues; (v) wider adoption of a code of practice for forestry harvesting, management of forestry pests and diseases and the protection of forestry from forest fire; and (vi) increased collaboration with international funding agencies to

support national/regional actions related to climate change, including a carbon trading financing facility. These will contribute to the achievement of Organizational Results C3, E4, E6, F5.

## 2. Evolution in priorities from 2014

26. The priority areas of action for FAO's work in the Asia and the Pacific Region in the next biennium will be shaped by the emerging trends and challenges (see APRC/2012/INF/10). At the same time, all countries in the Asia and Pacific Region have either prepared, and/or agreed with the Governments, a Country Programme Framework (CPF) or are in the process of doing so with a target completion date of end-2012. These CPFs are aligned with national priorities and integrated with the work programme of other development partners including other UN agencies through the UNDAF, and provide a roadmap for actions at country level.

27. The emerging future areas of emphasis within each of the five regional priorities areas are shown in Table 1, based on CPFs completed to date.

Regional Priority Area	Emerging from Country Programme Frameworks	
	Priority area	Countries
<i>A</i>	Promotion of food & nutrition security/poverty alleviation, livelihoods promotion (including food safety/SPS etc.)	AFG, BGD, CMB, DPRK, MYA, NEP, PAK, PHI, SAPA, THA
<i>B</i>	Increasing agricultural productivity	AFG, BGD, CMB, DPRK, MON, MYA, NEP, PHI, SAPA
	Agribusiness development (including value chains)	BGD, INS, MON, NEP, PNG, SAPA,
	International trade/cooperation	BHU, IND, INS, THA
	Agricultural research and extension and other support services	BGD, DPRK, MON,
<i>C</i>	Natural resource management (including water resources)	AFG, BGD, CMB, DPRK, MON, MYA, NEP, PNG, PHI, SAPA, THA
<i>D and E</i>	Climate change mitigation and adaptation/disaster risk management	BGD, BHU, CMB, DPRK, MON, MYA, NEP, PAK, PNG, PHI, THA
All	Capacity development/strengthening	AFG, IND, INS, DPRK, MYA, NEP, PAK, PNG, SAPA



## V. Guidance Sought

28. The Regional Conferences play a critical role in shaping the main challenges for the future and providing input for formulation of the new strategic objectives, through guidance on the regional priorities for the work of the Organization. They also provide advice on the current programme of work and the strategy for implementation in the region, including the allocation of human and financial resources within the region necessary to address the agreed priorities and better deliver the expected results.

29. In order to have the greatest impact on shaping FAO's priorities for the present and future biennia, the Regional Conference is requested to:

- 1) Discuss and endorse the regional priorities for implementing the PWB 2012-13, taking into consideration the emerging global trends and future challenges;
- 2) Advise on the extent to which the main challenges identified are consistent with the conditions in the region, in the context of FAO's vision and goals and the global trends; and
- 3) Suggest regional specificities that should be incorporated in each of the identified challenges and which should be taken into account when formulating FAO's strategic objectives.

## **Annex 1: FAO Strategic Framework**

### **FAO's Vision**

A world free of hunger and malnutrition where food and agriculture contribute to improving the living standards of all inhabitants, especially the poorest, in an economically, socially and environmentally sustainable manner.

The three Global Goals of Members:

- Reduction of the absolute number of people suffering from hunger, progressively ensuring a world in which all people at all times have sufficient, safe and nutritious food to meet their dietary needs and food preferences for an active and healthy life;
- Elimination of poverty and the driving forward of economic and social progress for all, with increased food production, enhanced rural development and sustainable livelihoods.
- Sustainable management and utilization of natural resources, including land, water, air, climate and genetic resources, for the benefit of present and future generations.

### **Strategic Objectives**

- A) Sustainable intensification of crop production
- B) Increased sustainable livestock production
- C) Sustainable management and use of fisheries and aquaculture resources
- D) Improved quality and safety of foods at all stages of the food chain
- E) Sustainable management of forests and trees
- F) Sustainable management of land, water and genetic resources and improved responses to global environmental challenges affecting food and agriculture
- G) Enabling market environment to improve livelihoods and rural development
- H) Improved food security and better nutrition
- I) Improved preparedness for, and effective response to, food and agricultural threats and emergencies
- K) Gender equality in access to resources, goods and services and in decision-making in rural areas
- L) Increased and more effective public and private investment in agriculture and rural development

### **Functional Objectives**

- X) Effective collaboration with Member States and stakeholders
- Y) Efficient and effective administration

### **Core Functions**

- Monitoring and assessment of long-term and medium-term trends and perspectives
- Assembly and provision of information, knowledge and statistics
- Development of international instruments, norms and standards
- Policy and strategy options and advice
- Technical support to promote technology transfer and build capacity
- Advocacy and communication
- Interdisciplinarity and innovation

## Annex 2: PWB 2012-13 Budget by Strategic and Functional Objective and by Region

SO/FO	Headquarters/ Global		Africa		Asia and Pacific		Europe and Central Asia		Latin America and the Caribbean		Near East		Total		
	Net Approp	Extra- budgetary	Net Approp	Extra- budgetary	Net Approp	Extra- budgetary	Net Approp	Extra- budgetary	Net Approp	Extra- budgetary	Net Approp	Extra- budgetary	Net Approp	Extra- budgetary	Total
A	37,927	221,405	7,271	19,040	3,982	16,007	1,169	1,135	3,974	4,617	4,428	300	58,751	262,504	321,255
B	20,366	119,406	6,288	1,591	3,827	8,687	1,115	397	3,776	1,003	2,326	130	37,700	131,214	168,914
C	43,112	53,647	12,704	3,883	3,187	18,445	1,167	1,340	3,592	7,016	2,691	1,750	66,453	86,092	152,545
D	19,790	8,495	5,607	4,915	1,941	3,751	517	0	2,527	46	657	369	31,039	17,576	48,615
E	28,835	34,887	7,579	4,996	4,738	7,302	2,110	48	4,950	8,961	2,112	1,060	50,325	57,254	107,579
F	42,925	60,021	8,709	20,013	5,771	15,547	2,004	1,121	6,139	13,233	3,157	2,068	68,705	112,004	180,709
G	30,171	2,224	4,871	19,823	4,439	3,357	1,137	838	3,171	8,014	1,381	456	45,169	34,712	79,881
H	51,010	39,225	15,987	29,293	4,296	19,348	1,692	280	8,846	26,240	6,161	1,661	87,992	116,047	204,039
I	7,671	393,609	199	1,878	260	3,697	-	0	94	1,809	-	681	8,224	401,675	409,899
K	8,914	2,264	5,898	5,250	1,921	652	871	52	610	1,613	372	141	18,586	9,972	28,558
L	34,006	74,965	3,288	3,960	592	706	424	676	836	1,089	315	501	39,461	81,896	121,357
X	179,375	26,040	8,507	768	11,464	1,508	7,185	1,371	5,464	600	7,134	3,399	219,129	33,687	252,816
Y	67,694	42,510	7,551	613	6,880	-	13,806	2,508	7,521	1,396	2,779	101	106,231	47,128	153,359
TCP	21,389	-	37,560	-	22,708	-	9,645	-	16,988	-	7,738	-	116,027	-	116,027
Contingency	600	-	-	-	-	-	-	-	-	-	-	-	600	-	600
Capital Expenditure	26,439	-	-	-	-	-	-	-	-	-	-	-	26,439	-	26,439
Security	24,809	1,139	-	-	-	-	-	-	-	-	-	-	24,809	1,139	25,948
<b>Total</b>	<b>645,035</b>	<b>1,079,835</b>	<b>132,018</b>	<b>116,024</b>	<b>76,003</b>	<b>99,019</b>	<b>42,843</b>	<b>9,766</b>	<b>68,488</b>	<b>75,636</b>	<b>41,250</b>	<b>12,618</b>	<b>1,005,639</b>	<b>1,392,898</b>	<b>2,398,537</b>

CL143/3 Annex IV for net appropriation including cost increases and distribution of efficiency gains and savings; C2011/3 Annex VII for extra-budgetary resource

