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FINANCE COMMITTEE

Hundred and Sixtieth Session

Rome, 2 - 6 November 2015

**European Commission for the Control of Foot-and-Mouth Disease
Budget for 2016-17**

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

Mr Keith Sumption
Executive Secretary
European Commission for the Control of Foot-and-Mouth Disease (EuFMD)
Animal Production and Health Division
Tel: +3906 57055528

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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. This 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 annual contributions of its Member States that are set at the regular sessions. The proposed budget for MTF/INT/011/MUL for 2016 – 2017 is attached hereto, and was approved by the 41st General Session of the EuFMD held in Rome in April 2015. The 41st General Session adopted a set of five levels of contribution from the Member States, the first revision of the country categorisation since 1997, and an average increase in membership contributions of almost 10%, which was the first rise in contributions agreed with Member States since 2009.
2. The programme of the Commission has been largely funded by the European Union via a financial agreement with the Directorate General for Health and Food Safety (DG-SANTE) of the European Commission (EC), through successive financial agreements signed in 2005, 2009, and 2013. The most recent Phase III agreement for 4 million Euros for a two-year period of support since October 2013 has been very positively received. As a result, funding for a four-year period (2015-19), agreed in principle by the EC, covering a 48 month-period for a total contribution of 8 million Euros is expected to be signed in the near future for activities operating from 1st October 2015.
3. The Commission also has a Trust Fund MTF/INT/004/MUL to manage additional voluntary contributions from Member States of FAO for use mainly in activities coherent with the EuFMD Strategic Plan, including response to FMD emergency situations and to support capacity building programmes. 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.
4. In 2013-2015 the MTF/INT/004/MUL received funds (AUD 716,904) from Australia, New Zealand and several of the Member States for capacity building.

TRUST FUND 904200 MTF/INT/011/MUL
2016 and 2017 budgets (USD) as endorsed by the 41st Session

Exp.Codes	Components	2016	2017
5011	Professional Staff ¹	524 337	540 067
5013	Consultants	30 000	30 000
5014	Contracts	1 000	1 000
5021	Duty Travel	122 100	114 263
5023	Training	10 000	10 000
5024	Expendable equip.	1 000	1 000
5025	Non-exp. Equipment	5 000	5 000
5028	GOE	12 000	12 000
	TOTAL	705 437	713 330

¹ This includes One Full Time P5 Officer (Executive Secretary), one P3 Step 1 Officer and 50% of the salary of a P2 Officer whose position is jointly funded with the EC contribution under MTF/INT/003/EEC. This figure is also expected to cover also all service charges levied by FAO administration on each post.