

August 2011



منظمة الأغذية  
والزراعة للأمم  
المتحدة

联合国  
粮农组织  
农业组织

Food and  
Agriculture  
Organization  
of the  
United Nations

Organisation des  
Nations Unies  
pour  
l'alimentation  
et l'agriculture

Продовольственная и  
сельскохозяйственная  
организация  
Объединенных  
Наций

Organización  
de las  
Naciones Unidas  
para la  
Agricultura y la  
Alimentación

## FINANCE COMMITTEE

**Hundred and Fortieth Session**

**Rome, 10 - 14 October 2011**

**European Commission for the Control of Foot-and-Mouth Disease  
(EUFMD) – Budget for 2012-13**

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

**Mr. Keith Sumption**

**Secretary of EUFMD**

**FAO Headquarters, Rome**

**Tel: +39- 0657055528**

*This document is printed in limited numbers to minimize the environmental impact of FAO's processes and contribute to climate neutrality. Delegates and observers are kindly requested to bring their copies to meetings and to avoid asking for additional copies. Most FAO meeting documents are available on the Internet at [www.fao.org](http://www.fao.org)*

### EXECUTIVE SUMMARY

- The proposed budget for MTF/INT/011/MUL for the biennium 2012-2013 is attached hereto. The contributions of member states to the budget was set at USD 543,182 per annum in the biennium 2012-2013, as approved by the Thirty-ninth Session of the EUFMD held in Rome in April 2011.
- The financial agreement with the European Commission for support to activities of the EUFMD (Trust Fund MTF/INT/003/EEC) was signed in August 2009, for a term of 48 months, and will terminate in September 2013, for a contribution of EUR 8 million.
- The Commission also manages an emergency Trust Fund MTF/INT/004/MUL which is held for use in FMD emergency situations. 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.
- The Organization contributes in kind to the activities of the Commission by providing premises for the Secretariat, fax and telephone facilities, and some financial and legal services required to fulfill the need under the Commission's Constitution to account to member countries. The estimate for the Regular Programme input to the activities of the Commission is USD 60,000 for the period under review.

### GUIDANCE SOUGHT FROM THE FINANCE COMMITTEE

- The Finance Committee is invited to take note of the information presented in the document.

### Draft Advice

- **The Finance Committee takes note of the information presented in the document.**

**TRUST FUND 904200 MTF/INT/011/MUL****2012 and 2013 budgets (USD) as approved by the 39th Session**

| <i>Exp.Codes</i> | <i>Components</i>  | <i>2012</i>    | <i>2013</i>    |
|------------------|--------------------|----------------|----------------|
| 5011             | Professional Staff | 378,136        | 378,136        |
| 5020             | Temp. Assist.      | 0              | 5,500          |
| 5012             | Admin assist.      | 100,370        | 100,370        |
| 5920             | Training (COF.WOC) | 60,000         | 60,000         |
| 5021             | Duty Travel        | 30,000         | 30,000         |
| 5028             | GOE                | 12,979         | 12,979         |
| 5024             | Expd equip.        | 3,000          | 3,000          |
| 5025             | Non-exp. Equipment | 2,200          | 2,200          |
|                  | <b>TOTAL</b>       | <b>586,685</b> | <b>592,185</b> |