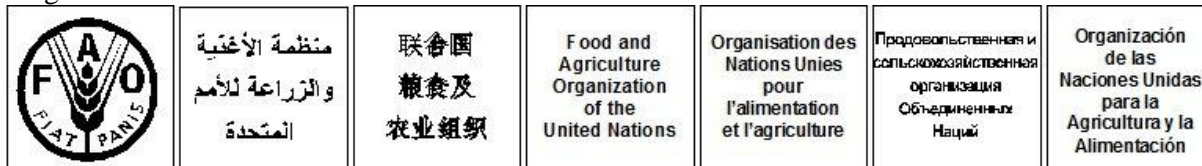


August 2011



## FINANCE COMMITTEE

**Hundred and Fortieth Session**

**Rome, 10 - 14 October 2011**

**Animal Production and Health Commission for Asia and the Pacific  
(APHCA) - Budget for 2010**

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EXECUTIVE SUMMARY

- This document provides information on the activities, budget and expenditure of the Animal Production and Health Commission for Asia and the Pacific. The document reports on the proceedings of the 34th Session of APHCA held on 25-27 October 2010 in Phuket, Thailand.

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.**

1. The Thirty-fourth APHCA session was held on 25-27 October 2010 in Phuket, Thailand. The Session was attended by delegates and representatives from 13 countries and one observer from OIE Asia-Pacific Office.
2. *New APHCA member*: The Democratic People's Republic of Korea (DPRK) signed and submitted the Instrument of Acceptance to become the 18th member of APHCA in mid-2009. The FAO Director-General circulated a memo stating the official membership of the DPRK, dated 25 July 2010, to all FAO member states
3. *Emergency assistance to members*: There was a Porcine Reproductive and Respiratory Syndrome (PRRS) outbreak in Lao PDR during 2010 and upon request from the Government, APHCA provided emergency support of USD 5,000. The representative from Lao PDR conveyed thanks to APHCA and member countries for the support.
4. *Priority activities and achievements* include:
  - 1) *Control of transboundary animal diseases (TADs)*: The activities focused on the support to the Field Epidemiology Training Program for Veterinarians (FETPV); Animal Human Environment Interface Workshop; the Bat Surveillance Workshop in the Philippines; the GF-TADs Regional Steering Committee Meeting for Asia; the Regional TCP on PRRS diagnosis and other swine diseases, the TCP on FMD risk-based strategies in Bhutan and the ongoing activities under the Environmental Animal Health Management Initiative Project.
  - 2) *Small-scale meat, dairy production and processing*: The activities included completed projects on genetic improvement of cattle and buffalo improvement in Myanmar, Nepal and Mongolia and an ongoing similar project in Sri Lanka. Governments have highly appreciated the work done under these projects including the capacity development through regional training on animal breeding and genetics.

Delegates were also informed on the progress on the Common Fund for Commodities (CFC) funded Smallholder Dairy Development project in Bangladesh, Myanmar and Thailand and the regional project on enhancing nutrition and livelihoods through school milk programmes. APHCA has invested heavily in developing a smallholder dairy development strategy for Asia region and is in the process of promoting a network of professionals for experience sharing and knowledge dissemination. The delegates expressed satisfaction with the progress in these activities and recommended that FAO should continue to provide leadership in this area given the technical strengths and close stakeholder linkages of the organization in the region.
  - 3) *Food and feed safety*: A Regional Feed Safety Workshop was held in Tokyo, Japan, during 12-14 July 2010. The workshop was jointly conducted by the World Organisation for Animal Health (OIE) Asia-Pacific Office and the collaborating Centers on Food and Feed Safety.
  - 4) *Technical capacity building*: The 4th OIE/FAO-APHCA Regional Workshop and Working Group Meeting on Bovine Spongiform Encephalopathy (BSE) and Other Prion Diseases was organized in Seoul, Republic of Korea, between 24 and 26 February 2010. This Workshop was attended by participants from seven member countries and a large number of local observers.

FAO-APHCA/OIE Regional Workshop on BSE Risk Status Recognition (under the context of WTO-SPS Agreement) and Interim BSE Working Group Meeting (in collaboration with the Faculty of Veterinary Medicine, Chiang Mai University), was organized in Chiang Mai, Thailand. This workshop was organized upon an official request to FAO-APHCA and OIE Asia-Pacific Office by ASEAN for support in relation to the OIE BSE risk status recognition in the ASEAN member states.
5. The Delegates expressed their appreciation to the work undertaken by the Secretariat in the above priority areas and endorsed the recommendations of the various meetings and workshops.

6. Based on the discussions in the 34th session, it was decided to conduct an independent study focused on assessing the impact of APHCA activities and determining the niche of APHCA.

7. The summary statement of APHCA account is given in Annex 1. This includes expenditures and balances as at 30 September 2010 and scale of contributions for 2011. In view of the above referred study to determine the strategic directions and niche for APHCA, detailed budget was not prepared for 2011 and it was proposed to limit the expenditures to USD 75,000 from the APHCA trust fund during the 2010-11 fiscal year with following broad disaggregation: Dairy Asia Network USD 25,000; Technical Capacity Building USD 25,000; and Strategic visioning of APHCA USD 25,000.

## Annex 1 - Summary Statement of APHCA Account

<b>Funds received</b>	<b>Amount in US dollars</b>
3051 Prior years Contribution Received (up to 31/12/08)	2,134,099
3052 Prior years Interests earned ***	87,980
<b>Total</b>	<b>2,222,079</b>

### Sums received from member countries during January 2009 – December 2009

3051 Contributions received in 2009	84,605
3052 Interests earned in 2009***	1,470
<b>Total</b>	<b>86,075</b>

Accumulated interest received since APHCA started till 31 Dec. 2009:	87,980	<i>plus</i>
	1,470	
<b>Total</b>	<b>89,450</b>	

\*\*\*N.B. Interest, although received into account, CANNOT be spent without approval of members Therefore, the project's effective CASH BALANCE is calculated on the contributions received (WITHOUT INTEREST) minus Expenditures.

### Expenditures (January - December 2009)

5011 – Salaries professionals	-
5012 – Salaries GS	8,391
5013 – Consultants	(2,261)
5014 – Contracts	-
5020 – Locally contracted labour	598
5021 - Travel	52,073
5023 – Training	19,738
5024 – Expendable procurement	(1,760)
5025 – Non-expendable procurement	3,383
5026 – Hospitality (at the workshop/training)	-
5028 – General operating expenses	8,941
5040 – General overhead expenses	11
<b>Total</b>	<b>89,114</b>

**Cash balance as of 1 January 2010**

Prior years - <i>contributions</i> up to end 2008 (without interest)	2,134,099	
Year 2009 - <i>contributions</i> (without interest)	84,605	
Prior years - <i>expenditures</i> up to end 2008	1,824,482	(minus)
Year 2009 - <i>expenditures</i> up to end 2009	89,114	(minus)
<b>Cash balance: 1 January 2010</b>	<b>305,108</b>	

**Status of Contribution**  
(as at 30 September 2010)

*(Expressed in USD)*

<b>Member Governments</b>	<b>Outstanding at 31/12/2009</b>	<b>Contribution due for 2010*</b>	<b>Received up to 30/09/2010</b>	<b>Outstanding at 30/09/2010</b>
Australia	0.00	10,724.00	10,724.00	0.00
Bangladesh	35,792.00	6,502.00	6,502.00	35,792.00
Bhutan	(182.35)	2,128.00	4,073.65	(2,128.00)
India	0.00	10,724.00	10,714.67	9.33
Indonesia	0.00	6,502.00	6,502.00	0.00
Iran	6,502.00	6,502.00	13,004.00	0.00
Korea DPR <u>a/</u>	0.00	2,128.00		2,128.00
Laos	0.00	2,128.00	2,128.00	0.00
Malaysia	0.00	6,502.00	6,502.00	0.00
Mongolia	0.00	2,128.00	2,128.00	0.00
Myanmar	0.00	2,128.00	2,128.00	0.00
Nepal	(1,940.00)	2,128.00	2,316.00	(2,128.00)
Pakistan	6,502.00	6,502.00	12,912.85	91.15
Papua New Guinea	19.00	2,128.00	6,394.00	(4,247.00)
Philippines	0.00	6,502.00	6,502.00	0.00
Samoa <u>b/</u>	25.00	2,128.00	2,153.00	0.00
Sri Lanka	6,502.00	6,502.00	12,979.00	25.00
Thailand	6,502.00	6,502.00	13,004.00	0.00
<b>Totals</b>	<b>59,721.65</b>	<b>90,488.00</b>	<b>120,667.17</b>	<b>29,542.48</b>

\* NOTE: Scale of Contributions for 2010 was approved at the 33rd APHCA Session Meeting, held in Nepal, from 26-28 October 2009

a/ Korea DPR became a member of APHCA effective 2010

b/ Samoa became a member of APHCA effective 2008

**Approved APHCA Trust Fund Budget and Expenditures for 2010<sup>(1)</sup>**  
**(Expenditures and Balances as at 30 September 2010)**  
**(in ORACLE)**

*(Expressed in USD)*

<b>Type</b>	<b>Account</b>	<b>Due in 2010</b>	<b>Received (as at 30 September 2010)</b>	
Contributions	3051 TF contribution*	90,488	120,667.17	
	3052 TF interest	-	-	
TF AA 97 AA89142 916700 MTF/INT/005/MUL	<b>Account</b>	<b>APHCA Approved Budget</b>	<b>Expenditures<sup>(2)</sup></b>	<b>Balance</b>
Expenditure	5011 Salaries Professional <sup>(3)</sup>	-	-	-
	5012 Salaries GS	20,000	23,549	(3,549)
	5013 Consultants	38,750	26,268	12,482
	5014 Contracts	30,000	-	30,000
	5020 Locally Contracted Labour	2,000	(133)	2,133
	5021 Travel [includes CP's travel (5,000) and Fellowships (10,000)]	98,000	61,165	36,835
	5023 Training	44,000	(570)	44,570
	5024 Expendable Procurement	5,000	12,103	(7,103)
	5025 Non-Expendable Procurement	5,000	-	5,000
	5026 Hospitality	1,000	-	1,000
	5028 GOE	4,000	40,830	(36,830)
<b>Total</b>		<b>247,750</b>	<b>163,212</b>	<b>84,538</b>

<sup>(1)</sup> Budget approved by APHCA at its 33rd Session Meeting held in Nepal, from 26-28 October 2009

<sup>(2)</sup> The figures included in this column include also commitments

<sup>(3)</sup> No professional post for APHCA is filled using APHCA funds.

\* 2010 TF Contribution includes Korea DPR, which joined in 2010

**Scale of Contributions for 2011\*/**

*(Expressed in USD)*

<b>Country</b>	<b>Amount</b>
Australia	10,724
Bangladesh	6,502
Bhutan	2,128
India	10,724
Indonesia	6,502
Iran	6,502
Korea DPR *	2,128
Laos	2,128
Malaysia	6,502
Mongolia	2,128
Myanmar	2,128
Nepal	2,128
Pakistan	6,502
Papua New Guinea	2,128
Philippines	6,502
Samoa **	2,128
Sri Lanka	6,502
Thailand	6,502
<b>Total</b>	<b>90,488</b>

**Note:** \* *This scale of contributions has been effective since 2003.*

\* *Korea DPR became a member of APHCA effective 2010*

\*\* *Samoa became a member of APHCA effective 2008*