

Appendix 3

-Report on Activities of the Secretariat –October 2014-February 2015

Summary

1. The 88th Session of the Executive was held in Sofia in October 2014, and the Report has been finalized, circulated for comment and published online. The recommendations and conclusions are given in **Appendix 1**. The follow-up actions are given in **Table 1**.
2. In addition to the ongoing -since October 2013- 12 Components of the EC funded work program, the Component on Modelling and Contingency Planning has been successfully launched with a strong initial demand from MS for the networks on modelling and contingency planning. Each of the Components are managed by a Component Manager, as given in **Table 2**. These Managers have in several cases handed over responsibilities to new entrants (Short Term Professionals) and so far this has worked well. Each Manager has a budget and a clear workplan to manage.
3. **EC program implementation:**
Priorities, Issues and budget for the Executive Committee for all 13 Components are listed in **Item 6**.
4. **Under Pillar 1**, the **five** main components (Training Program, Contingency Planning THRACE surveillance, Balkans Emergency Preparedness, Research Fund) are progressing well. Of note in the last four months are the work with contingency planners and modeling network (Component 1.2), the first Balkan simulation exercise (Component 1.4) and the useful outputs of the EuFMD-FAR (Open Session reports and prioritized call for 3rd Round proposals).
5. **In support of Pillar 2**, of most significance has been the intensive support to GDFC Turkey to establish an epidemiology and monitoring unit to assist GDFC to monitor the implementation of the Turkish national strategic plan, and a workshop for TransCaucasus countries, Turkey and Russian federation, on “Improved FMD surveillance in the common borders region” was held in Ankara in January 2015. Further PCP workshops were held in Egypt under Component 2.2, and support was given to Algeria and Mauritania under the REMESA program (for surveillance).
6. **In support of Pillar 3**, EuFMD experts have assisted the GF-TADS Working Group through the support to develop the Global Report, with focus on evidence for implementation of PCP related national activities, on training for FMD experts (East Africa, Component 3.2), and in development of a e-learning course on the PCP for launch in March-April 2015. Under Component 3.3, the Annual Global Meeting of OIE/FAO Reference Centres was supported and occurred in Brescia in November 2014.
7. **Monthly Global Surveillance Reports** have been produced, managed by Teresa Scicluna, STP. In 2014 each edition has had a different **Guest Editor** who is an international FMD expert from the Special Committee or from an FAO or OIE reference center, and circulation continues to grow, reaching over 90 names in our distribution list. After discussion with the WRL, there is a plan to improve the use of this information in the prioritization guidance on antigens for the European vaccine banks in early 2015.

EuFMD Program Report

8. The management responsibilities for the EuFMD program are shown in the **Table 2**. Managers have been funded by the MS through the Administrative Fund with the exception of those which are EC funded (two consultants and one STP (Isabel Gutierrez Boada) and the Training Officer (by Australia). The Short Term Professionals (STPs) assist with management in areas of their competence.

Administrative Report

9. The Secretariat staff is listed below (as of February 2015).

Technical team:

Executive Secretary	Keith Sumption
Deputy	Fabrizio Rosso
Training Development Officer	Jenny Maud
Communications and Training support	Nadia Rumich

Short Term Professionals	Katie Hickey (UK/NZ)
	Teresa Scicluna (Malta)
	Milan Pandurovic (Serbia)
Consultants (Component Managers)	Isabel Gutierrez Boada (Spain)
	Gunel Ismailova (Azerbaijan)
	M. McLaws, C. Bartels, K. V. Maanen

Administrative team :

Program Co-ordinator	Cecile Carraz
Finance Assistant	Silvia Clementelli
Team members	Ida D'Alessandro; Erica Tomat

10. **Short Term professionals (STPs):** Mark Hovari, Hungary, finished at the end of January, after doing a great job in managing Components 1.3 and 1.4, Thrace and Balkans. Isabel Gutierrez Boada (Spain) should finish end of March as should Gunel Ismailova (Azerbaijan).
11. **New STPs:** Katie Hickey (New Zealand) joined on the 2nd February (until July 2015), covering the work of Elsa Caldach in establishing the Contingency Planning Component; Milan Pandurovic (Serbia) should start mid-February replacing Mark Hovari.
12. **Pipeline STPs:** Rodrigo Nova (UK).
13. **Administrative support:** Currently, we have a Program Co-ordinator (Ms Carraz), a finance assistant (Ms Clementelli), and two team members (Ms D'Alessandro, Ms Tomat) working on all the administrative and logistic issues of the EuFMD. The Finance Assistant is covering the G5 role, so there is no strong reason in terms of current performance gaps to recruit an FAO Clerk.

Financial position

14. The Secretariat manages three Trust Funds, for the Administration of the Secretariat (MTF/INT/011/MUL, contributions from the Member States), EC Program (MTF/INT/003/EEC) and an Emergencies and Training Fund into which additional contributions have been received for provision of training (MTF/INT/004/MUL).
15. Position of the **Administrative Fund (MTF/INT/011/MUL)**: the opening cash balance was 453,275 USD and the statement for income and expenditure for 2014 (Table 3) shows that 618,105 USD of contributions against an expenditure of 738,476 USDs, and a **final (year-end) Balance of 332,040 USD**. This is in line with expectations on the reduction in cash balance in 2014 and 2015, in fact slightly higher balance (by about 30,000 USD, than was forecast (**Table 3**).
16. Outstanding Contributions: USD 151,271, of which the most significant is that of Bulgaria (51,144 USD). A letter was sent to Bulgaria on this issue. [Contributions to the Commission's Trust Fund amounting to USD 605,318.70 were received from Member countries of the Commission up to the 31st of December 2014.
Outstanding contributions at 31 December 2014 amount to USD 117,225.43. The Commission's Trust Fund provisional expenditures up to the 31st of December 2014 amounted to USD 738,476.
17. Given the above, there is a need for careful attention in 2015 to the expenditure, but the situation allows for filling of at least one STP position in 2015 from the fund (2 positions were maintained in 2013-14) providing the Budget Revision with EC over the sharing of costs with the EC TF is agreed at an early date.
18. Position of the **Emergencies and Training Fund (MTF/INT/004/MUL)**. Funds have been received from the Department of Agriculture, Australia as part of the agreement of AU\$460,000 to cover courses in 2014-15. The new agreement has received 328,010 US\$ in 2014, had expenditure of 255,658 US\$ in this year, and has a balance of 118,013 US\$, which will be used, alongside the final contributions totalling 110,000AU\$, to cover the remaining three courses to be held in 2015. The EuFMD president received a letter on behalf of the CVO Australia to request four further courses in 2015-16 and one e-learning course, totalling an additional contribution of 245,600AU\$. The Fund has also received contributions from non-

member states for places on Real Time courses and contributions from two member states funding additional places on training courses under the “training credits top-up scheme”, with a strong level of interest from MS in further training places. The Fund has been used to pay for a Full Time Training Development Officer in 2014 (Jenny Maud) who manages Component 1.1, a considerable gain to the EuFMD and a savings to EC Fund.

19. Position of the **EC Program Fund (MTF/INT/003/EEC)**. The Phase II agreement with the EC was operationally closed at the end of September 2013, and final payments organized and closed, so that the financial closure could be made on 13th February 2014. The final balance is US\$ 1,227,043.

MTF/INT/003/EEC (PHASE II 2009-13, TFEU97AA09638 entity 608868)

<u>EC Project Phase II</u>	US\$
<i>Total Cash received</i>	<i>10,592,358 (including interest earned 5,813)</i>
<i>Total expenditures</i>	<i>9,359,502</i>
<i>Final Balance</i>	1,227,043

20. Total expenditure in Phase III, at 15 December 2014, is US\$ 2,949,962, and thus over 100% of the agreed pre-financing, so a call for Funds is due. FAO will send this to EC shortly, the delay had related to the slow speed of closure of Phase I and II (requiring additional reporting by the Secretariat to prepare a Final 4-year Narrative Report to EC).

<u>EC Project Phase III</u>	USD	EURO	Note
<u>Total scheduled</u>	<i>USD 5,318,270</i>	<i>€ 4,000,000</i>	
<i>Total Cash received</i> <i>20 December 2014</i>	<i>USD 1,009,658</i>	<i>€ 771,379</i>	<i>Equivalent to €771,379 in Agreement</i>
<i>Total expenditures up to 15 December 2014</i>	<i>USD 2,949,962</i>	<i>€ 2,253,036</i>	<i>Over 200% of official pre-financing</i>
<i>Cash Balance</i>	- USD 2,140,340	- € 1,481,657	<i>Reduce by circa 200k to this when the Final Balance Phase II is accepted by EC and counted into the first instalment.</i>
<u>Overall Phase III budget</u>			
<i>Maximum EC financing</i>	<i>USD 5,318,270</i>	<i>€ 4,000,000</i>	
<i>Expenditure to February 5th 2015</i>	USD 3,172,527	<i>€ 2,379,395</i>	<i>Exchange rate 0,75212</i>
<i>Current Balance</i>	USD 2,145,743	<i>€ 1,609,307</i>	

21. Management of expenditures - Phase III

At the 86th Session, the limits on spending per component and budget line were agreed and every component and subcomponent (outcome) has been assigned a budget. Subsequent Executive Committee Sessions approved several proposed changes to the limits for some components, and there is now a need for a formal BUDGET REVISION, through submitting the proposed Budget to the EC for approval, which is needed if the changes result in more than 15% variation in any of the input lines (e.g. increased Travel line, etc).

The system has made for clarity in the daily work and planning, and is controlled through the Financial Oversight of the Finance Assistant (Silvia Clementelli) and Budget Holder (Keith Sumption).

The Programme Coordinator (Cecile Carraz) develops the three- month forward work scheduling plan together with the Finance Officer and Component Managers, and these have been transmitted to the Chairpersons when updated. The spending per Component is reviewed in team meetings once a month.

22. The Expenditure by Component

As mapping expenditure to components is not-automatic, there is no way to track spending per component in real-time.

Table 4 gives the result of the most up to date mapping of spending per component. Only those components which have a high proportion of longer term commitments (into 2015, such as research studies contracted under Component 1.5) have “overspent” their expected 50% benchmark.

23. Need for budget revision

As mentioned above there is a need to present to the EC a revised Budget Table indicating the revisions to ceilings for Components agreed at the prior 87th and 88th Executive Committee Sessions, namely changes to both the budget lines, and a small variation in the allocation to some of the 13 Components.

- **Changes to Input budget lines**

- A 98% reduction in the General Service Staff input as a result of the decision to use locally recruited personnel in administration, with a subsequent increase in the consultants budget line
- An increase in professional Salaries Budget line, relating to the direct inputs of the EuFMD Secretary, animal Health Officer and Communications officer to manage the expanded programme and direct involvement in providing technical services to support activities
- Increase in the consultants budget line as a result of 1) the decision to manage the administrative work through locally recruited personnel and 2) the decisions of previous ExCom Sessions to increase the technical services element to the Thrace programme, Training Programme, West Eurasia component and PCP component in Pillar 3 as a result of requests from member countries, REMESA and the FAO/OIE respectively
- 41% increase in the Training Budget as a result of ExCom and operational decisions that increased the emphasis on Training within each of the three Pillars.

- **Changes to Results (Component) allocations**

- Increase of 50,000€ to THRACE to enable purchase of diagnostic equipment for the 3 countries
- Increase of 16500€ for Support to OIE/FAO under Component 3.2 (PCP)
- Reduction in the budget line Emergencies (1.6) by the above amount
- Component workplan for modelling/contingency planning of 61,500 € (1.2).

PROPOSED BUDGET REVISION - PHASE III

Accounts	Description	Pillar I / EUR	Pillar II / EUR	Pillar III / EUR	Agreed Total September 2013	Proposed Total	Changes between new and approved budget	Proposed as % of previous
	STAFF COSTS							
5300	Salaries Professional	205,934		22,882	94,385	228,816	134,431	142%
	Salaries General Service	5,000			251,149	5,000	-246,149	-98%
5570	Consultants Budget	396,139	290,077	39,625	359,049	725,841	366,792	102%
5900	Duty Travel Budget	537,200	321,000	122,899	981,099	981,099	0	0%
5650	Contracts Budget	380,000	55,000	400,000	835,000	835,000	0	0%
5920	Training Budget	102,500	124,000		161,200	226,500	65,300	41%
6000	Procurement Budget	356,715	59,452	41,159	777,700	457,326	-320,374	-41%
6150	Report Costs	2,688	1,025	889	4,602	4,602	0	0%
	Administrative support to the project	29,755			29,755	29,755	0	0%
6160	Project Evaluation Cost	17,928	6,833	5,918	30,679	30,679	0	0%
6300	General Operating Expenses	126,200	85,500	-	211,700	211,700	0	0%
6400	General Overhead Budget	2,000			2,000	2,000	0	0%
	Subtotal	2,162,059	942,887	633,372	3,738,318	3,738,318	0	0%
Grand Subtotal €		3,738,318.00						
Support Cost. 7% €		261,682.00						
GRAND TOTAL €		4,000,000.00						

Table 1

Table 1 - Follow up to the 88th Session of the Executive Committee EuFMD

Item	Conclusion #	Follow-Up
Item 2 FMD situation Report	<ol style="list-style-type: none"> Given the likely continued circulation of O India 2001 topotype in the European neighbourhood there is an urgent need for clarification of the utility of several emergency stocks of type O antigens, in particular O Manisa and O BFS. A potency test with heterologous challenge is required and the Secretariat should take steps to identify the facilities and their earliest opportunity to undertake such studies. There is a need for a paper on implications of the serotype C disappearance, covering issues of remaining holdings in laboratories, possible sequestration of live viruses, maintenance of vaccine banks and evidence for lack of circulation. WRL are encouraged to include vaccines from the SAP Institute in Turkey in future vaccine matching given the importance of their vaccine production for domestic and potential for regional use in future emergencies. 	<p>The potency test is being undertaken by Pirbright using the CVI Lelystad facilities, under the EU-CRL contract, with O Manisa vaccine tested.</p> <p>No follow-up yet. Could be a priority for the STC in 2015-16 Biennium.</p> <p>WRL to comment. To note: a workgroup of the OIE/FAO FMD lab network has been formed to guide on changing from <i>r</i> value based comparisons to post-vaccinal sera titres for endemic countries.</p>
Item 4 Progress, issues and plans for the next 6 months PILLAR I	<ol style="list-style-type: none"> The Chairman concluded that the cost model (training courses) should be used and experience reviewed periodically. The Workplan for Component 1.2 was endorsed. The development of an easy to use economic calculator for the impact of FMD outbreaks should assist the MS in their arguments for sufficient resources to improve their CPs. A prototype should be developed for the General Session in 2015 at which point the utility and additional features desired by MS could be identified and decisions taken on value of further development. The programme (1.3) remains of high importance and workplan for the term of the project was endorsed. The additional activities for surveillance and early detection of PPR/SGP/LSD were endorsed, as part of the programme on the common borders of Greece/Bulgaria and Turkey for risk-based surveillance for FMD. There is a need for evidence on the effectiveness of the vaccination programmes against PPR-SGP-LSD-BT, and factors affecting this, following useful studies on FMD vaccine effectiveness conducted in Turkey with EuFMD support. The workplan for the term of the Component (1.4) was endorsed. There remains a need to ensure CVOs and Ministries of countries in the Balkan region remain committed to developing CPs for FMD and the Executive Committee members and Observers should use their different channels of communication to ensure this message is communicated. 	<p>Now being used, too early to review results.</p> <p>Workplan now implemented.</p> <p>Call for interest to Develop was issued, only one expression received (RVC) who will develop proposal.</p> <p>Workshop planned (Feb 2015) on PPR and SGP in Thrace.</p> <p>On-line conference on vaccination vs LSD/SGP to follow the Conf. organised by Pirbright (Feb 15-16th) to enable regional participation. Cyprus scientific meeting may then follow.</p> <p>Good publicity achieved at the first simulation exercise. Commitment to improve CPs requires continual encouragement and reminder, ExCOM , OIE and EC have a role.</p>
Item 5 Progress, issues and plans for the next 6 months	<ol style="list-style-type: none"> For Turkey, a report and recommendations are expected by the end of the year after the current intensive in country support. For Georgia, the future programme should be clarified before the General Session, including the EuFMD role in any regional long term project. In all cases, the commitment of the countries themselves is a prerequisite. 	<p>Received.</p> <p>Ankara Workshop for GEO-ARM-AZB-RF-TUR was undertaken; proposal of RF was</p>

PILLAR II	<p>14. That the EuFMD can in principle support the 6th Roadmap as per the 5th one, and that Component 2.1 budget should support this in 2015.</p> <p>15. The view of the veterinary services of Georgia, Armenia and Azerbaijan is needed on any decision on the scope and objectives of a regional project. The EuFMD Secretariat should continue to plan for meetings with the parties interested to develop a potential programme and to review this at the next Executive Committee.</p> <p>16. The revised programme was endorsed, and can be presented at the REMESA JPC in early November. The EuFMD position remains that it is for REMESA to decide on the support they require and we assist them to develop feasible and efficient means of support within the current budget allocation.</p> <p>17. A revised strategic plan for the North African countries is a priority, recognizing the front line position of Tunisia and risk from Libya and its informal trade connections to mid-east countries and sub-Saharan Africa.</p> <p>18. The <i>in vivo</i> vaccine challenge study is a priority and WRL, with EC, are requested to clarify when this can occur and if any role of EuFMD is needed to expedite arrangements.</p> <p>19. The proposal from Tunisia to EuFMD-FAR for support for serological studies could be supported as part of Component 2.3, if national authorities request this as part of the workplan.</p>	<p>received by Chairman ExCom.</p> <p>EuFMD awaits GF-TADS proposal/request for support.</p> <p>See #13.</p> <p>REMESA JPC extended the request with Lebanon joining the REMESA. Some of these countries best supported under Workplan 2.2 being neighbours of Israel.</p> <p>Need to follow-up.</p> <p>Currently in process.</p> <p>Follow-up needed.</p>
<p>Item 6</p> <p>Progress, issues and plans for the next 6 months</p> <p>PILLAR III</p>	<p>20. Support should continue to the FMD Unit and in development of the Global Report, as per the programme.</p> <p>21. The delayed production of the report on global progress was accepted but such a report should be available for the EuFMD General Session in April 2015.</p> <p>22. The Executive would review future support at the next Executive, in order to develop a common position for the programme for the next two years after April 2015.</p> <p>23. The greater role of European NRLs in international twinning and capacity building is welcomed and both WRL and EuFMD (through Component 3.3) should actively encourage this development.</p>	<p>EuFMD-STP is assembling parts of the Report and supporting FMD Unit.</p> <p>Significant report sections will be completed by April 2015 Session.</p> <p>ANSES encouraged to present proposals on behalf of the group of European NRLs.</p>
Item 7 STC report	<p>24. The arrangements for the Open Session were supported and it was welcomed to have very important topics for European risk managers in the programme.</p> <p>25. The Chairpersons would consider the STC priorities for the final call for the EuFMD-FAR to be made in December.</p>	<p>Open Session a great success.</p> <p>3rd Call priorities set and published after STC guidance.</p>
Item 8 Issues from 87Excom	<p>26. The principle of the proposal for the change to the text relating to Chairpersons and vacancies on the Executive committee was endorsed.</p>	<p>Austria has submitted a letter with its proposals to the DG FAO. This will be circulated by FAO to MS.</p>

Table

Table 2 - Technical Team: Pillar and Component Managers April 2014 to October 2015 - EuFMD /EC Action 2013-15 ("Phase III")

BOLD= Continuity. Red= change. TSO: Training Support Officer. STP: Short term professionals. KS: Keith; NR: Nadia; FR: Fabrizio; JM: Jenny; AUS: Australian funds (to 12/2013)

Pillar	Comp	Comp.	Pillar Mgr	%time	KS %	NR%	STP/ TSO	2014	2014	2015	Comment
								July-Sept	Oct-Dec	Jan-June	
I	1.1	Training-RT	KS		10	20	TSO 0.5	J.Maud	J.Maud	J Maud	AUS funds support the Training Officer
	1.2	Training -CP&DS	KS		5	10	TSO 0.5	C. Dube	E. Calduch	E Calduch (Jan), Katie HICKEY (Feb-June)	
	1.3	THRACE	KS		5		STP 0.5	M. Hovari	M. Hovari	Mark Hovari (Jan), Milan Pandurovic (Feb-June)	
	1.4	Balkans	KS				STP 0.5	M.Hovari	M.Hovari	Mark Hovari (Jan), Milan Pandurovic (Feb-June)	
	1.5	Res Fund	KS		5			C. Dube	K.Sumption	K Sumption	
	1.6	Crisis	KS								
	1.7	PTS	KS					K. v Maanen	K. v Maanen	Kees	
		Surveillance Rep	KS			5		T.Scicluna	T.Scicluna	Teresa Scicluna	
II	2.1	Turkey/GEO	KS		10		STP 0.5	M.Mclaws	M.Mclaws (assisted by G. Ismailova STP)	M.Mclaws (assisted by G. Ismailova STP to April 2015)	Gap after Gunel
	2.2	Israel/Cyprus	KS	20				K. v Maanen	K. van Maanen	Kees	K.VM to end of June in Rome then from distance
	2.3	REMESA	KS		10	10	STP 0.5	C.Dube	F.Rosso	F ROSSO assisted by Ibrahim Eldaghayes (Visiting Scientist)	
III	3.1	Monitoring	KS		5		STP 0.75	G.Grigoryan	I. Gutierrez.	Isabel Gutierrez (to March)	GAP after Isabel
	3.2	PCP	KS		5	5	STP 0.25	C.Bartels	C.Bartels	Chris Bartels	
	3.3	Global Lab	KS		5			K. v MAANEN	K. v MAANEN	Kees	
			Total projects	100	60	50					
		Management			40						
		Communications				50					
Pillar	Component	STAFF LEVEL		One P3	One P5	One P2	1 TRO +3 STPs				

Table 3

Table 3 - Financial Statement

					STATEMENT 1	
MTF/INT/011/MUL - TF number 904200						
EUROPEAN COMMISSION FOR THE CONTROL OF FOOT-AND-MOUTH DISEASE						
Financial Report from 1st January to 31 December 2014						
	USD	USD			Eur	Eur
Balance as at 1 January 2014		453,275				340,410
Interest received	0					
Contributions from member countries and institute	618,105				508,082	0
Project Income Earned (Child)	0	618,105			0	464,197
Expenditure						
Salaries	430,894				323,601	
Consultant	163,484				122,776	
Contracts	0				0	
Duty Travel	110,786				83,200	
Training	7,036				18,854	
General Operating Expenses	25,105				18,854	
Expendable Equipment	1,171				879	
Non-Expendable Equipment	0				0	
Total Expenditure		<u>738,476</u>				<u>554,595</u>
Balance as at 31 December 2014		<u>332,904</u>				<u>250,011</u>
Balance restated at UN Exchange rate of 31 December 2014						
The Financial Statements of the Commission are maintained in US Dollars in accordance with the accounting policies and administrative systems of FAO. The amounts stated in Euros, including the opening balance, have been converted from US Dollars at the average monthly UN Operational Exchange Rates for 2014. The average monthly UN Operational Exchange Rate applicable for the period to 31 December 2014 is USD 1: EUR 0.751						

Table 4: Eight month Activity Plan Feb-Sept 2015

Table 4

8 Months Activities Plan - February - September 2015															
PILLAR			PRIOR EC Budget Agreement	Total Budget Allocated € 320'7116	16 months Expenses Oct. 13 -Dec. 14	% 65 of project completion	Actual available (8 months activities 2015)	Feb.15	MAR. 15	APR. 15	May 15	Jun. 15	Jul. 15	Au 15	Sept.15
PILLAR I IMPROVE PRIOR Agreed € 1'882'245 Allocated € 1'877'836.00	1.1 E_Learning Training 1.1 Training Program	Nadia -Jenny	€ 341,239.00	€ 515,241.00	€ 380,446.35	73.8%	€ 134,794.65	NTC 16-17-18-19-20 refresher NTC 21 Induction course FEPC in English for Norway Lithuania Hungary Poland Lithuania Hungary Poland Portugal FEPC in Russian Language c/o Gunel FEPC in French	NTC 13-14-15refresher FEPC in English for Norway Lithuania Hungary Poland Portugal FEPC in Russian Language c/o Gunel FEPC in French	FEPC in French Algeria	Induction courses NTC	FEPC Spanish			
									2-6 NTC 21 RTT KENYA						
	1.2 Modelling Prior € 168'525 € 61'500	Katie Hickey	€ 168,525.00	€ 61,500.00	€ 6,095.00	9.9%	€ 55,405.00	89th Excom Network for FMD vaccination							
	1.3 THRACE Prior € 300'000.00	Fabrizio Rosso	€ 258,149.00	€ 350,000.00	€ 212,738.49	60.8%	€ 137,261.51	18-20 PPR Workshop Istanbul 25-27 LSD WS Cappadocia							
	1.4 BALKANS Emergency Management	TBC (ex Mark Hovari)	€ 236,781.00	€ 214,240.00	€ 106,907.46	49.9%	€ 107,332.54		Simex Evaluation (tentative) WS Sofia - Athens			Tent. Simex			
	1.5 Research Funding	Keith Sumption	€ 312,983.00	€ 285,000.00	€ 278,000.87	97.5%	€ 6,999.13			Biorisk	Wildlife conf.OIE General Session	SCRPD			
	1.6 Crisis/Management Prior € 501,155.00 - € 30,750.00 Comp. 1.2 - € 50,000.00 Comp. 1.3 - € 16,500.00 Comp. 3.2	Keith Sumption	€ 501,155.00	€ 403,905.00	€ 17,647.62	4.4%	€ 386,257.38								
1.7 PTS - NRLs of EuFMD Members and neighbourhood	Kees Van Maanen	€ 63,413.00	€ 62,200.00	€ 7,003.51	11.3%	€ 55,196.49									
PILLAR II REDUCE PRIOR Agreed € 689'608 Allocated € 720'100	2.1 SEE-SOUTH EAST EUROPE Wes Eurasia	Melissa Mc LAWS + Gunel Ismailova	€ 284,342.00	€ 298,100.00	€ 214,781.71	72.1%	€ 83,318.29	HQ Meeting	tentative West Eurasia RAG Astana						
	2.2 SEM SOUTH EAST MEDITERRANEAN Prior € 209,500.00 - € 30'750.00 Comp. 1.2	Kees Van Maanen	€ 183,509.00	€ 178,750.00	€ 63,047.22	35.3%	€ 115,702.78	Mission Egypt (+ C.Bartels)	Mission Palestine						
	2.3 REMESA	Fabrizio ROSSO	€ 187,586.00	€ 212,500.00	€ 64,792.51	30.5%	€ 147,707.49	23-26 Mission to Mauritania	Remesa JPC Tentative WSRegional FMD control strategy	Tentative Data Collect					
	2.4		€ 34,171.00	€ -	0	0	€ -								
PILLAR III PROMOTE PRIOR Agreed € 605'293 Allocated € 609'180	3.1 SUPPORT System for Reporting on the	IsabelGutierrez Boada	€ 107,066.00	€ 86,000.00	€ 45,283.05	52.7%	€ 40,716.95	Joint Mauritania Comp 2.3	Meetings HQ OIE/FAO GF-TAD's FMD working Group (WG-FMD) -						
	3.2 PCP FMD WG of FAO/OIE Prior € 46'800	Chris BARTELS	€ 21,097.00	€ 63,300.00	€ 45,655.66	72.1%	€ 17,644.34	16-20 RVC + Jenny							
	3.3 Global FMD reference Centre -	Kees VanMaanen	€ 507,100.00	€ 476,380.00	€ 484,421.70	101.7%	-€ 8,041.70								
Total Budget Allowances 2013-2015			€ 3,207,116.00	€ 3,207,116.00	€ 1,926,821.14	60.1%	€ 1,286,389.86	13-14 89th Executive Committee, Belarade	GENERAL SESSION HO	Tentative Biorisk	Tent. Minixcom	Tent. SCRPD	90th Excom		

EURO €	2013-2015				PILLAR I				PILLAR II				PILLAR III			
Account NB. Description	III PILLARS Budget 2013-2015	III PILLARS 16 mths Exp.	%	Available	Pillar I Budget 2013-2015	Pillar I 16 mths exps	%	Available	Pillar II Budget 2013-2015	Pillar II 16 mths exps	%	Available	Pillar III Budget 2013-2015	Pillar III 16 mths exps	%	Available
5900 TRAVEL	€ 854,550.00	€ 550,524.72	64%	€ 304,025.28	€ 595,750.00	€ 373,209.39	63%	€ 222,540.61	€ 176,000.00	€ 121,837.91	69%	€ 54,162.09	€ 82,800.00	€ 55,477.42	67%	€ 27,322.58
5920 TRAINING	€ 203,900.00	€ 159,350.27	78%	€ 44,549.73	€ 79,900.00	€ 138,135.22	173%	-€ 58,235.22	€ 124,000.00	€ 21,215.05	17%	€ 102,784.95	€ -	€ -	0%	€ -
5570 CONSULTANT	€ 541,296.00	€ 458,506.27	85%	€ 82,789.73	€ 288,196.00	€ 237,139.34	82%	€ 51,056.66	€ 185,100.00	€ 177,275.72	96%	€ 7,824.28	€ 68,000.00	€ 44,091.22	65%	€ 23,908.78
5650 CONTRACT	€ 714,380.00	€ 703,103.00	97%	€ 11,277.00	€ 330,000.00	€ 219,538.00	64%	€ 110,462.00	€ 9,000.00	€ 7,955.50	88%	€ 1,044.50	€ 375,380.00	€ 475,610.00	127%	-€ 100,230.00
6000 PROCMRT	€ 646,190.00	€ 50,803.21	8%	€ 595,386.79	€ 483,190.00	€ 39,379.11	8%	€ 443,810.89	€ 98,000.00	€ 11,424.10	12%	€ 86,575.90	€ 65,000.00	€ -	0%	€ 65,000.00
6300 GEN.OP. exps	€ 246,800.00	€ 4,532.73	2%	€ 242,267.27	€ 115,050.00	€ 1,437.40	2%	€ 113,612.60	€ 97,250.00	€ 2,913.15	2%	€ 94,336.85	€ 34,500.00	€ 182.17	1%	€ 34,317.83
TOTALS Activity	€ 3,207,116.00	€ 1,926,820.20	60%	€ 1,280,295.80	€ 1,892,086.00	€ 1,008,838.46	54%	€ 883,247.54	€ 689,350.00	€ 342,621.43	48%	€ 346,728.57	€ 625,680.00	€ 575,360.81	92%	€ 50,319.19
PRIOR 86th Excom	€ 3,207,116.00				€ 1,877,836.00				€ 720,100.00				€ 609,180.00			
Prior 1st EC Agreement	€ 3,207,116.00				€ 1,882,245.00				€ 689,608.00				€ 635,253.00			

