CODEX ALIMENTARIUS COMMISSION E

Food and Agriculture Organization of the United Nations

World Health Organization

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JOINT FAO/WHO FOOD STANDARDS PROGRAMME

CODEX ALIMENTARIUS COMMISSION

36th Session, FAO Headquarters,

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FINANCIAL AND BUDGETARY MATTERS

In addition to the information presented in CX/CAC 12/35/13-Rev.1 concerning the budget for the 2012-2013 biennium, the present document provides information on the proposed Codex budget for 2014-2015 and the FAO and WHO proposed budget for scientific advice.

CODEX BUDGET PROPOSALS FOR 2014-15

1.   The budget proposals for 2014-2015 are presented in **Table 1.** The budget is based on the following session planning during the 2014-2015 biennium:

- Annual sessions of the Codex Alimentarius Commission (2014 and 2015)

- Two sessions of the CCEXEC prior to the Commission sessions, following the decision of the CCEXEC that no additional session was needed (REP 11/EXEC, para. 60)

- Other subsidiary bodies, including Coordinating Committees, according to the meeting scheduled to be approved by the Commission in 2013.

Budget for 2014-15 - Combined Accounts (USD'000)

Account Description	Budget Proposals (without cost increases)	
FAO Contribution	7,031 (80.3%)	
WHO Contribution	1,725 (19.7%)	
TOTAL CONTRIBUTIONS	**8,756 (100%)**	
Salaries Professional	2,887 [32.9%]	
Salaries General Service	1,444 [16.5%]	
Staff Costs	**4,331 (49.5%)**	

Other Human Resources[1]	1,350 [15.4%]	
General Expenses[2]	350 [4.0%]	
Non Expendable Equipment[3]	125 [1.4%]	
Internal Common Services[4]	1,750 [20.0%]	
Travel	850 [9.7%]	
Non-Staff Costs	**4,425 (50.5%)**	
TOTAL ESTIMATED COSTS	**8,756 (100%)**	

D.   FAO/WHO Scientific Support to Codex
FAO budget

2.   From 2014, FAO will operate under a new strategic framework which includes five Strategic Objectives. Scientific advice to Codex will fall under Strategic Objective 4. The detailed work planning and associated allocation of resources under the new strategic framework is still under development and it is therefore not possible to indicate the level of FAO Regular Programme funding that will be available for scientific advice in the next biennium. However, the estimated budget required for the provision of scientific advice to Codex for 2014-2015, in the areas of food safety and nutrition, is USD 2,465,728 for staff costs and USD 2,140,000 for non staff/activity costs.

WHO budget

3.   For the biennium 2014-15, the budget estimates on the provision of scientific advice in food safety based on the planned activities are USD 2,618,000 (staff cost[5]), and USD 1,600,000 (activity cost[6]). For the scientific advice in nutrition, the estimates[7] are USD 3,835,000 (staff cost) and USD 1,476,000 (activities).

CONCLUSION

The Commission is invited to note the proposed budget for Codex and for scientific advice. The final Codex budget for 2014-15 and the corresponding level of Codex activities will be decided by the Directors-General of FAO and WHO in light of the guidance of the governing bodies of FAO and WHO and the recommendations of the present session of the Codex Alimentarius Commission.

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[1]   Includes consultants, contracts and the overtime of the General Service staff.
[2]   Includes expendable equipment, general operating expenses, general overhead expenses and hospitality.
[3]   Includes data processing equipment and furniture.
[4]   Includes temporary assistance, translation, interpretation and printing serviced by the relevant units of the FAO Headquarters.
[5]   Two P-5 staff, two P-4 staff (in kind contribution-equivalent) and 80% of one G-5 staff.
[6]   Two JMPR meetings, 3 JECFA meetings, 2 JEMRA meetings, one ad hoc expert meeting, projects for harmonisation of risk assessment methodology, WHO secretariat participation in Codex meetings and GEMS/Food programme.
[7]   These cover overall cost for scientific advice on nutrition, including, but not limited to, the work directly related to Codex.