

June 2008

codex alimentarius commission



FOOD AND AGRICULTURE
ORGANIZATION
OF THE UNITED NATIONS

WORLD
HEALTH
ORGANIZATION



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Agenda Item 9

JOINT FAO/WHO FOOD STANDARDS PROGRAMME

CODEX ALIMENTARIUS COMMISSION

Thirty-first Session

International Conference Centre, Geneva (Switzerland), 30 June - 4 July 2008

FINANCIAL AND BUDGETARY MATTERS

Corrigendum to the Document ALINORM 08/31/9A

Tabel 1 of Document ALINORM 08/31/9A should be replaced with the attached one.

BUDGET AND EXPENDITURES TABLES

Table 1: Budget and Expenditure 2006-2007 - Combined Accounts (USD'000)

Account Description	Budget ¹⁰	Expenditure
FAO Contribution	5,707 (82.3%)	6,112 (82.8%)
WHO Contribution	1,225 (17.7%)	1,225 (16.6%)
Miscellaneous Income ¹¹		41 (0.6%)
TOTAL REVENUE	6,932 (100%)	7,378 (100%)
Salaries Professional	2,161 [31.2%]	2,670 [36.2%]
Salaries General Service	986 [14.2%]	875 [11.9%]
Staff Costs	3,147 (45.4%)	3,545 (48.0%)
Other Human Resources ¹²	471 [6.8%]	1,284 [17.4%]
General Expenses ¹³	225 [3.2%]	359 [4.9%]
Non Expendable Equipment ¹⁴	113 [1.6%]	133 [1.8%]
Chargeback ¹⁵	2,279 [32.9%]	1,349 [18.3%]
Travel	697 [10.1%]	708 [9.6%]
Non-Staff Costs	3,785 (54.6%)	3,833 (52.0%)
TOTAL ESTIMATED COSTS	6,932 (100%)	7,378 (100%)

¹⁰ Revised Programme of Work 2006/2007, as presented in ALINORM 06/29/10, Table 2.

¹¹ Includes reimbursement from external agencies for activities undertaken for them.

¹² Includes consultants, contracts and overtime.

¹³ Includes expendable equipment, general operating expenses, general overhead expenses and hospitality.

¹⁴ Includes data processing equipment and furniture.

¹⁵ Includes temporary assistance, translation, interpretation and printing serviced by other units of the FAO Headquarters.

