

codex alimentarius commission



FOOD AND AGRICULTURE
ORGANIZATION
OF THE UNITED NATIONS

WORLD
HEALTH
ORGANIZATION



JOINT OFFICE: Viale delle Terme di Caracalla 00100 ROME Tel: 39 06 57051 www.codexalimentarius.net Email: codex@fao.org Facsimile: 39 06 5705 4593

JOINT FAO/WHO FOOD STANDARDS PROGRAMME

EXECUTIVE COMMITTEE OF THE CODEX ALIMENTARIUS COMMISSION

Forty-seventh Session, WHO Headquarters, Geneva

FINANCIAL AND BUDGETARY MATTERS

BACKGROUND

1. In accordance with Rule XI.1 of the Commission's Rules of Procedure, the Secretariat submits the following report on expenditures for the biennium 1998-99 based on the FAO contribution to the Joint FAO/WHO Food Standards Programme as listed in Sub-Programme 22150 in the FAO *Director-General's Programme of Work and Budget 1998-1999*¹ and the WHO contribution for the same period. This report also shows the approved Budget for 2000/01 for the Joint Programme, now identified as Programme Entity 221A1 in the FAO *Director-General's Programme of Work and Budget 2000-2001* and where the WHO contribution to the Joint Programme is also reported². It should be noted that in addition to these main budgetary contributions, both FAO and WHO provide significant resources in support of the Codex Programme such as those related to JECFA and JMPR and further *ad hoc* expert consultations.

2. The joint budget of the FAO/WHO Food Standards Programme is shared by FAO and WHO on the basis of FAO contributing 75 per cent and WHO contributing 25 per cent. In addition to its contribution to the joint budget, FAO provides additional resources from its Regular Programme to provide for administrative costs, additional documentation costs, support to national and regional workshops on the application of Codex standards or the establishment of national Codex structures, and for the cost of three *ad hoc* expert consultations per biennium held at the request of the Commission. WHO provides also resources from its Regular Programme to support *ad hoc* Expert Consultations requested by the Commission.

¹ The Director-General's Programme of Work and Budget 1998-1999, FAO document C 97/3, FAO, Rome, 1997.

² The Director-General's Programme of Work and Budget 2000-2001, FAO document C 99/3, FAO, Rome, 1999; also available from the FAO website at <http://www.fao.org/pwb>.

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RESOURCES AND EXPENDITURE 1998/1999

3. The resources provided to the Programme for 1998/99, expenditures for the biennium, and the status at the end of the biennium are shown in Tables 1, 2 and 3 respectively. The report shows, for the first time, a comparison between budget and expenditure. There was a marked under-expenditure in the biennium due in part to delays in the publication of final Codex texts (Joint Budget) and the postponement of three national/regional workshops (FAO-only budget) into the current biennium. These delays were due to a reduction in the availability of staff (due to illness) and the diversion of staff time to service the exceptionally heavy programme of Codex sessions and external meetings.

4. Table 3 shows the status at the end of the 1998/1999 biennium. There is a carry-over of US\$ 75 000 into the current biennium in the Joint Budget: these funds will be used for the priority publication of the Procedural Manual (11th Edition) and other final Codex texts in the five official languages of the Commission. The FAO-only Budget was subject to an Organization-wide reduction in 1999 related to non-staff human resources and travel of US\$ 40 000 and expenditure was reduced accordingly. There was also an under-expenditure in the FAO-only Budget of US\$ 16 000 which was not carried forward into the current biennium.

BUDGET FOR 2000/2001

5. The approved Budget for the current biennium is shown in Table 4 and is based on the level of previous biennial budgets with adjustments for exchange rate fluctuations. It is anticipated that the approved Budget will be adequate for the operation of the Programme, including the additional language arrangements approved by the 23rd Session of the Commission. The approved budget reported in Table 4 is the same as that provided in Programme Entity 221A1 in the FAO Director-General's Programme of Work and Budget 2000-2001, but with more detail concerning the objects of expenditure for FAO and the WHO contribution to the Joint Budget and for the FAO-only budget for the period. In addition, WHO expects to provide US\$ 150 000 from its Regular Programme towards the holding of *ad hoc* expert consultations on microbiological risk assessment and biotechnology and a new line has been added to the budget table to reflect this.

HOST GOVERNMENT SUPPORT AND SUPPORT TO DEVELOPING MEMBER COUNTRIES

6. A full report on these matters will be made to the Commission at its 24th Session, 2001.

ACTION REQUIRED

7. The Executive Committee is invited to **note** the above.

Table 1. Statement of Resources for 1998/99 (\$000)

FAO Regular Programme	2,907
WHO Regular Programme	969
Carry-forward from previous biennium	2
Total	3,878

Table 2. Budget and Expenditure 1998/99 (\$ 000)

Object of Expenditure	Budget			Expenditures			Balance
	FAO	WHO	Total	FAO	WHO	Total	
Joint Budget							
Personal Services	1,920	640	2,560	1,691	564	2,255	305
Non-Staff Human Resources	150	50	200	283	94	377	-177
Meetings	261	87	348	109	36	145	203
Travel	204	68	272	315	105	420	-148
Documents	225	75	300	315	105	420	-120
GOE	147	49	196	139	46	185	11
Sub-total	2,907	969	3,876	2,852	951	3,803	73
FAO-only							
Non-Staff Human Resources	468		468	319		319	149
Travel	121		121	121		121	0
Documents	932		932	868		868	64
Regional Office Support	55		55	55		55	0
Equipment and GOE			0	151		151	-151
Computer Pool	64		64	64		64	0
Sub-Total	1,640	0	1,640	1,578	0	1,578	62
Grand Total	4,547	969	5,516	4,430	951	5,381	135

Table 3. Status at the End of 1998/99

Joint Budget	US\$ 000
Carried forward from 1996/97	2
Resources 1998/99	3,876
Expenditure and commitments 1998/99	-3,803
Carried forward to 2000/01	75
FAO-only	
Carried forward from 1996/97	-6
Resources 1998/99	1,640
Expenditure and commitments 1998/99	-1,578
Reduction in FAO allotment and unspent	-56
Carried forward to 2000/01	0

Table 4. Approved Budget 2000/01 (\$ 000)

Object of Expenditure (Administered by the Secretariat)	Joint (Cost-sharing) Budget			FAO ONLY	GRAND TOTAL
	Total	FAO 75%	WHO 25%		
Staff	2,420	1,815	605	15	2,435
Temporary Assistance	32	24	8	0	32
Non-Staff Human Resources	280	210	70	121	401
Travel	240	180	60	314	554
Documents	548	411	137	786	1,334
Meetings	285	214	71	0	285
Computer Pool	0	0	0	144	144
Regional Office Support	0	0	0	242	242
General Operating Expenses	72	54	18	0	72
TOTAL	3,877	2,908	969	1,622	5,499
				WHO ONLY	
Non-Staff Human Resources (Administered by WHO)				150	150
GRAND TOTAL					5,649

Notes on the Tables:

1. **Personal Services** includes staff expenses and temporary assistance (overtime and temporary support staff).
2. **Non-Staff Human Resources** includes consultants and contractors including consultants recruited under the FAO Partnership Programmes. In the FAO-only Budget, this line also includes Letters of Agreement with non-profit institutions to assist in the organization of national or sub-regional workshops and seminars on the organization and administration of national Codex structures, and transfers to other units within FAO charged with organizing *ad hoc* Expert Consultations on subjects identified by the Commission or its subsidiary bodies.
3. **Meetings** includes direct costs associated with holding meetings of the Codex Alimentarius Commission, Executive Committee, and the Regional Coordinating Committees for Africa and Latin America and the Caribbean where interpretation and in-session translation of the draft report is required.
4. **Travel** includes staff travel and non-staff travel, but does not include the travel of consultants and contractors.
5. **Documents:** In the Joint Budget this includes publication of the Codex Alimentarius, the cost of working documents and reports for the Codex Alimentarius Commission and Executive Committee, and invitations and provisional agendas to Codex sessions in general. In the FAO-only budget, this includes the finalization and publication of reports of Codex meetings (ALINORMS), working papers for Codex sessions prepared under the responsibility of the Secretariat, and reprints.
6. **GOE** means General Operating Expenses and includes administrative costs, communications (fax, telephone), postal and courier services, and external document handling and storage costs.
7. **Regional Office Support** (FAO-only) refers to Codex-related activities undertaken by FAO Regional and Sub-Regional Offices, in particular costs associated with the organization of regional and sub-regional workshops.
8. **Equipment, Computer Pool:** Equipment includes computers and other office equipment including rental of photocopiers, etc. Computer pool refers to shared network resources and internet.