



COMMITTEE ON WORLD FOOD SECURITY

Fortieth Session

Rome, Italy, 7-11 October 2013

REPORT ON CFS EXPENDITURES 2012

1. CFS 37 requested that: ... the Secretariat to prepare, on the basis of commitments taken since the reform of the CFS, a succinct annual report on expenditures against projected costs from available resources¹. This information note complements CFS 2013/40/8 "A Framework for Monitoring CFS Decisions and Recommendations" and CFS 2013/40/9 Rev. 1 "CFS Multi-Year Programme of Work (MYPoW) 2014-2015".

2. The 2012 expenditures shown in the table below are reported according to the budget categories as presented in CFS 2012/39/11 Rev 1, which was endorsed by the Committee. The table is broken down by i) core budget, which includes regular programme contributions from FAO, IFAD, and WFP, and, ii) voluntary contributions, which includes contributions from various resource partners and Trust Funds to support CFS activities and major workstreams.

3. Expenditures under the core budget include the cost of staff and non-staff human resources of the secretariat² (core regular programme staff, short and longer-term consultants), support to meetings (production and translation of documents, interpretation, other meeting costs), including two plenary sessions in 2012 (38th and 39th sessions) and over 40 inter-sessional meetings, travel of the CFS Chair and Secretariat to selected meetings and for selected contributors to the plenary sessions (e.g. panellists, facilitators, chairs of sessions etc.)

Voluntary contributions were used in support of i) the work and publications of the High Level Panel of Experts on Food Security and Nutrition (HLPE), ii) the Civil Society Mechanism (CSM), iii) the Voluntary Guidelines on the Responsible Governance of Land, Fisheries and Forests in the Context of National Food Security (VGGT), iv) the Global Strategic Framework for Food Security and Nutrition (GSF), v) the High Level Expert Forum (HLEF) on Addressing Food Insecurity in Protracted Crises, and other agreed CFS work streams.

¹ CFS:2011 Final Report, para 63 (ii).

² Secretariat staff for the HLPE is covered by the HLPE Trust Fund and not by the CFS core budget.

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2012 Expenditure Summary for CFS + HLPE + CSM (USD)			
	Funding sources	Budget (USD)	
		2012 Forecast	2012 Actuals
Core budget			
Core staff and technical support	FAO/WFP/IFAD core budgets	1,200,000	1,288,000
Publications - translation/printing		280,000	320,000
Interpretation		350,000	275,000
Support CFS engagement at regional/global initiatives (including CFS Chair travel)		50,000	65,000
National and regional invitees to CFS Plenary sessions		50,000	56,000
Other administrative and logistical support		45,000	51,000
Core budget sub-total		1,975,000	2,055,000
Voluntary contributions for CFS major workstreams			
1. Voluntary Guidelines on the Responsible Governance of Tenure of Land, Fisheries and Forests in the Context of National Food Security (VGGT)	EU	262,000	262,000
2. Global Strategic Framework for Food Security and Nutrition (GSF)	EU, Brazil	383,000	383,000
3. Addressing food insecurity in protracted crises; High Level Expert Forum (HLEF)	EU, TFs	263,000	263,000
4. Mapping food security and nutrition actions	FAO, TFs	170,000	170,000
Voluntary contributions for CFS workstreams sub-total		645,000	645,000
HLPE Including HLPE publications and Secretariat support			
	HLPE Trust Fund	815,000	860,000
Support to the Civil Society Mechanism (CSM)			
	EU, Brazil	1,000,000	597,000