



## JOINT FAO/WHO FOOD STANDARDS PROGRAMME

### CODEX ALIMENTARIUS COMMISSION

#### Forty-seventh Session

Geneva, Switzerland, CICG

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#### CODEX BUDGETARY AND FINANCIAL MATTERS:

#### FINAL REPORT 2022-2023, DETAILED WORKPLAN AND PROGRESS 2024-2025

(Prepared by the Codex Secretariat)

#### INTRODUCTION

1. In accordance with Rule XIII.1 of the Rules of Procedure of the Codex Alimentarius Commission (CAC)<sup>1</sup>, the Secretariat reports on financial and budgetary matters and provides an estimate of expenditure based on the proposed programme of work of the Commission and its subsidiary bodies, together with information concerning expenditures for the previous financial period.

2. At its 46th session, the Commission (CAC46) requested the Codex Secretariat for more detailed information about the 2022-2023 regular FAO/WHO Food Standards Programme budget and expenditure and the 2024-2025 budget proposal, particularly regarding the breakdown of reported cost types by programme and activity, to better understand areas of expenditure and identify future needs and priorities.<sup>2</sup>

3. The Codex Secretariat presented at the eighty-sixth session of the Executive Committee of the Codex Alimentarius Commission (CCEXEC86) a final report for the 2022-2023 biennium and a proposal for the 2024-2025 biennium, including a breakdown by FAO account description. It also presented a comparative analysis of meeting costs with inputs from host secretariats.<sup>3</sup>

4. CCEXEC86 while appreciating the additional information provided, requested the Codex Secretariat to include in the document on budget and financial matters to be presented at CCEXEC87, a workplan linking the programme areas and activities with the budget, detailing the funding source. CCEXEC86 further requested information on the additional budget requirements to implement key areas of critical work not currently included or sufficiently budgeted for in the Codex work programme.<sup>4</sup>

5. The present document contains the final report on expenditure for the 2022-2023 biennium, a report on expenditure for the calendar year 2024 (as of October 2024) and an estimate of expenditure for 2025. It also contains a workplan linking the programme areas and activities with the budget, detailing the funding source, and information on the additional budget requirements to implement key areas of critical work not currently included or sufficiently budgeted for in the Codex work programme. It focuses on the regular budget for the Codex Alimentarius Commission (in charge of implementing the Joint FAO/WHO Food Standards Programme). However, the Codex system additionally relies on:

- i. The provision of scientific advice from expert bodies under FAO and WHO;
- ii. FAO and WHO capacity building projects and events related to Codex at national and regional levels;
- iii. The FAO and WHO Project and Fund for Enhanced Participation in Codex (Codex Trust Fund, CTF);
- iv. Members providing staff secondments to the Codex Secretariat;
- v. Members acting as hosts for Codex committees, task forces and working groups (providing interpretation, translation, Chairpersons, a local secretariat, and venues in the case of physical meetings);

<sup>1</sup> Codex Alimentarius Commission Procedural Manual 28th edition.

<sup>2</sup> REP23/CAC, para. 214 viii.

<sup>3</sup> CX/EXEC 24/86/5.

<sup>4</sup> REP24/EXEC1.

- vi. Members operating their national Codex structure (Codex Contact Points and often a national Codex committees) and bearing the cost of the participation of their delegates, and where relevant the cost of elected officials (Chairperson and Vice-Chairpersons of the CAC, Members of the CCEXEC elected on a geographical basis, and Coordinators appointed by each of the six Codex regions) in Codex meetings; and
- vii. Contributions by FAO and WHO to Codex work and work management, including technical guidance and legal and communication services.

### FINAL REPORT ON EXPENDITURE 2022-23

6. A detailed breakdown of the budget for the biennium 2022-23 and the Secretariat's regular programme expenditure in 2022 and 2023, broken down by FAO account description,<sup>5</sup> is presented in Table 1 and elaborated in the following paragraphs.

**Table 1: Regular programme budget 2022-23 and expenditure 2022-23 by FAO account description (USD)**

FAO account description	Budget 2022-23	Expenditure 2022	Expenditure 2023	Total Expenditure 2022-23
5011 Salaries Professional	3 365 000	1 892 097	1 707 483	<b>3 599 580</b>
5012 Salaries General Service	1 230 000	612 047	687 117	<b>1 299 164</b>
5013 Consultants	900 000	705 939	498 344	<b>1 204 283</b>
5014 Contracts	200 000	179 037	141 496	<b>320 533</b>
5020 Locally Contracted Labour		38 565	60 413	<b>98 978</b>
5021 Travel	630 000	78 201	319 721	<b>397 922</b>
5024 Expendable Procurement	100 000	38 439	83 980	<b>122 419</b>
5025 Non Expendable Procurement	100 000	89 406	76 680	<b>166 086</b>
5028 General Operating Expenses	650 000	27 676	236 522	<b>264 198</b>
5040 General Operating Expenses - External Common Services		4 344	4 311	<b>8 655</b>
5050 Internal Common Services and Support	1 700 000	1 039 644	980 608	<b>2 020 252</b>
<b>TOTAL</b>	<b>8 875 000</b>	<b>4 705 396</b>	<b>4 796 674</b>	<b>9 502 070</b>

7. A description of the main budget lines is reported below:

#### a) Salaries professional and salaries general service

- In 2022, professional staff costs were higher than budgeted mainly due to a temporary professional position hired to support a major Information Technology (IT) project.
- In 2023, general service staff costs were slightly higher than budgeted due to two promotions.

#### b) Consultants

- Consultants included costs for:
  - Translation and interpretation that could not be handled by FAO internally (under Internal Common Services), including editorial services for Codex standards. These expenditures account for about 50 percent of the total expenditure for consultants. These were higher than budgeted due to an increased need for translation and interpretation during the biennium, however they were partly offset by savings achieved under General Operating Expenses.
  - Support to Codex IT systems (databases, website and related document repositories, online systems management).
  - Communication and outreach, including production, editing, layout, publications, graphic design, etc.

<sup>5</sup> In accordance with the International Public Sector Accounting Standards (IPSAS) that provide guidance on accounting for areas of expenditure.

- Facilitating outreach (i.e. online training, e.g. webinars, etc.).

**c) Contracts**

- Contracts were higher than budgeted due to expenditures related to the Codex IT renewal project, which started in 2021 in collaboration with the Digital FAO and Agro-Informatics Division (CSI). This project addressed long-standing IT infrastructure issues that posed serious risks of data loss, including renewal of Codex servers and transfer of data repositories to the cloud. Major IT infrastructure costs have been covered in the 2022-2023 biennium, however there are ongoing costs that will remain related to licensing, hosting and maintenance. This is in line with Goal 5 of the Codex Strategic Plan 2020-2025 which includes enhancement of work management systems.
- In 2022, this budget line also included work related to the implementation of Goal 3 of the Codex Strategic plan to increase impact through the recognition and use of Codex Standards, in particular, work undertaken on the development of a mechanism to monitor the use and impact of Codex texts. However, subsequent implementation of aspects of that mechanism such as the Global Survey on the Use and Impact of Codex Texts have been implemented with the support of extra budgetary resources.<sup>6</sup>
- Contracts also included expenditures related to support Codex meetings, including audiovisual services, logistics, etc.

**d) Locally contracted labour**

- This includes General Service staff overtime to support Codex activities (Codex Secretariat, Security, Medical, etc.), particularly during the CAC, as well as additional, locally recruited staff, such as messengers to support CAC. This line was not singled out in previous presentations of the budget, this why it appears as not being budgeted.

**e) Travel**

- Travel was lower than budgeted in 2022, because the majority of Codex committee sessions took place virtually. CCEXEC83 and CCFH met physically, and the Codex Secretariat traveled for some subsidiary body sessions held virtually, in order to support the Chairperson from the same location. Travel expenses returned to pre-pandemic levels in 2023 with the resumption of physical sessions for Codex Committees. Savings on travel were used to cover expenditures for the IT renewal project as well as for translation and interpretation.

**f) Expendable procurement**

- This included communication material and publication costs related to CAC45 and CAC46 (including Codex@60 exhibit, meeting room backdrop, delegate kits, etc.). This line also included communication material related expenses anticipated by Codex on behalf of host countries for the running of committees. Licensing costs for software such as Zoom and the Online Commenting System (OCS) are also included here. Expenditures in the biennium were in line with the budget.

**g) Non-expendable procurement**

- This included office equipment such as computers, as well as new, and recurring costs related to the Codex website hosting and maintenance.

**h) General operating expenses**

- These expenses included:
  - reimbursements to WHO for costs incurred for CCEXEC84 (2023);
  - venue rental and related logistics for CCEXEC84;
  - translation services provided by WHO when FAO services were not available for the CAC and other sessions of CCEXEC in the biennium;
  - contracts with external translators and/or interpreters;
  - support to host countries to run Codex committees; and
  - catering costs, ambulance services during CAC, and other miscellaneous costs.
- Savings realized under this line were used to cover additional expenses for translation and interpretation under the Consultants and Internal Common Services lines.

**i) General operating expenses – external common services**

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<sup>6</sup> ACT Project: GCP/GLO/505/ROK Implementation of Codex standards to support containment and reduction of foodborne antimicrobial resistance (AMR) funded by the Republic of Korea.

- These included photocopying, printing, telephone, stationery and IT services provided by FAO.

**j) Internal common services**

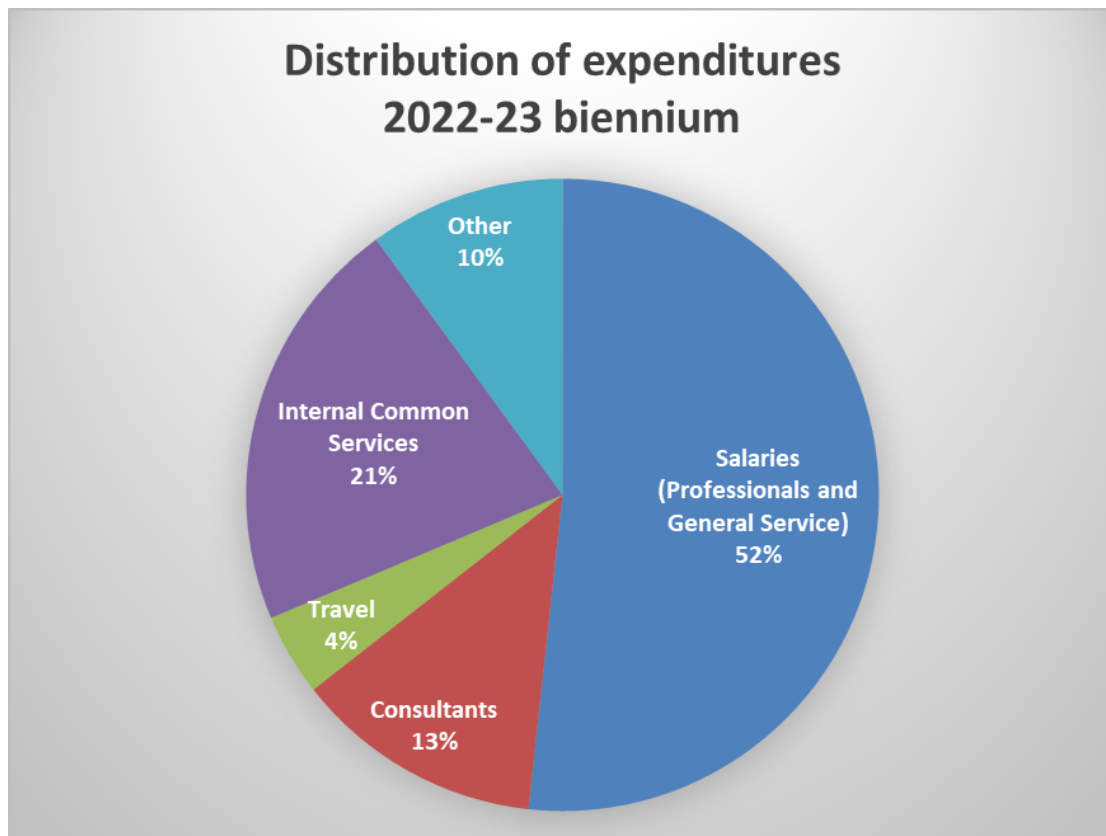
- This is related to interpretation and translation services provided by FAO. These costs vary according to the number of documents for translation and when they are ready, and the hours/days of interpretation provided. Higher than budgeted interpretation and translation costs were due to:
  - increased interpretation costs as associated with holding meetings with both in-person and virtual dimensions (i.e. CAC45 and CAC46) and with an increased number of days;
  - convening information events with interpretation in three to six languages in advance of Codex meetings convened virtually or with both in-person and virtual dimensions (e.g. pre-CAC event in 2022 and 2023); and
  - assisting Members to maintain translation and interpretation levels during the transition out of the pandemic.

8. Overall, expenditures exceeded the budget by USD 627 070 in the 2022-23 biennium. While the increased costs for the IT renewal project were foreseen to be offset by savings on travel, the additional unforeseen expenses were due to increased expenditure on translation and interpretation (under Consultants and Internal Common Services). This over-expenditure was covered by a one-time special allocation of USD 0.5 million granted in 2023<sup>7</sup>. Codex also received reimbursements for expenditures anticipated on behalf of host countries for the running of committees and technical support services provided by Codex staff to the ACT project.

9. In summary, staff costs accounted for 52 percent of overall expenses for the 2022-2023 biennium, while expenditures related to interpretation and translation handled by FAO accounted for 21 percent, consultants for 13 percent, and travel for 4 percent. However, as noted above, interpretation and translation costs were also charged under consultants, contracts and General Operating expenses lines, depending on how the service was procured, amounting to a further 7 percent of the Codex expenses. Therefore, the total Codex expenditures for interpretation and translation were about 28 percent of the 2022-2023 biennium expenditures. It should be noted that staff costs, consultants, travel and internal common services accounted for 90 percent of total expenditures in the 2022-23 biennium as shown in the Figure 1.

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<sup>7</sup> CX CAC 23/46/23 paragraph 6 iii, FC 199/5 paragraph 9



**Figure 1: Distribution of expenditures - 2022-23 biennium<sup>8</sup>**

#### **DETAILED WORKPLAN 2024-2025**

10. The budget allocation for 2024-2025 for the staffing and activities of the Codex Secretariat is USD 8 875 000 as provided by FAO (80 percent) and WHO (20 percent). The allocation of resources in line with the FAO account descriptions presented in Table 1 and a workplan linking programme areas and activities with the Codex budget proposal for the 2024-2025 biennium by FAO account description is presented in Annex I.

11. A description of the main budget/accounting lines as presented in Table 2 is outlined below:

- a. Salaries include Codex Professional and General Service staff, distributed across the Codex workplan's outputs and activities.
- b. Consultants include costs for support provided to:
  - i. Preparation and implementation of Codex committee meetings;
  - ii. Day to day management and maintenance of Codex IT systems (databases, website and related document repositories, online systems management);
  - iii. Communication and outreach, including production, editing, and layout publications, in particular Codex texts, and graphic design support for Codex meetings, etc.;
  - iv. Translation and interpretation that cannot be handled by FAO internally (under Internal Common Services), including editorial services for standards; and
  - v. Outreach to members and observers to support engagement in codex work (i.e. online webinars, and training on use of online commenting system or e-forum).
- c. Contracts include expenditures related to supporting Codex meetings, including audiovisual support, logistics, etc.

<sup>8</sup> Other includes: Locally contracted labour; Expendable Procurement; Non-Expendable Procurement; General Operating Expenses; and General Operating Expenses - External Common Services.

- d. Locally contracted labour includes General service staff overtime to support Codex activities (Codex Secretariat, Security, Medical, etc.), particularly during CAC, as well as additional, locally recruited staff, such as messengers to support CAC.
- e. Travel includes:
  - i. expenses related to Codex secretariat staff serving Codex committee sessions;
  - ii. Codex Secretariat travel to meetings for which the participation of the Codex Secretariat is required (e.g. the World Trade Organization (WTO) Committees on Sanitary and Phytosanitary Measures and Technical Barriers to Trade);
  - iii. support to CCEXEC Members from Low and Middle-Income Countries (LMICs) to participate in all physical sessions of CCEXEC during the biennium.<sup>9</sup>
- f. Expendable procurement includes communication material and publication costs related to CAC (meeting room backdrop, delegate kits, etc.). This also includes licensing of the Online Commenting System (OCS), Zoom and various licenses to support surveys, webcasting, etc.
- g. Non-expendable procurement includes office equipment such as computers, as well as recurring costs related to the Codex website and databases hosting and maintenance.
- h. General operating expenses include:
  - i. reimbursements to WHO and other providers for costs incurred to holding CAC and CCEXEC in Geneva;
  - ii. contracts with external translators and/or interpreters;
  - iii. catering costs, ambulance services and other miscellaneous costs; and
  - iv. ad hoc support to host countries to run Codex committees.<sup>10</sup>
- i. General operating expenses - External common services include expenditures such as photocopying, printing, telephone, stationery and IT services provided by FAO.
- j. Internal common services refer to interpretation and translation services provided by FAO.

12. The implementation of the above activities is also supported by seconded officers from the Republic of Korea and Singapore, and a Junior Professional Officer (JPO) from Japan. The monitoring of the use and impact of Codex texts is supported by extra budgetary project funding (until 2026).

13. The table provided in Annex I aims to provide greater understanding on how the available budget is allocated within the Codex Secretariat to specific activities. This serves as a tool to support budget allocation, to the key activities to support the progression of Codex work. It is important to note that that expenditure reporting will continue against FAO accounts and not by activity. This annex highlights that about 70 percent of the Codex budget directly supports the preparation of and implementation of the Codex Alimentarius Commission and its subsidiary bodies. The remainder supports what is referred to as the enabling environment and includes finalization, and translation of Codex texts, the Codex webpage and IT infrastructure, virtual meeting and webcast support, outreach and communication and engagement with FAO, WHO and other entities as needed.

14. Compared to the 2022-23 biennium expenditures, the 2024-25 budget proposal foresees:

- a) An adjustment of staff costs in line with the approved FAO Programme of Work and budget (PWB) 2024-25 levels to provide full funding for budgeted posts within the Codex Secretariat in 2024-25;
- b) a smaller allocation to the IT infrastructure;
- c) a reduction in the expected expenditures for consultants, in particular for interpretation for pre-session virtual events of CAC and CCEXEC which will not be convened in this biennium;
- d) a reduction in the rate of translation of the backlog of standards;
- e) an increase in travel costs as Codex work returns to a pre-pandemic setting;
- f) an increase in General operating expenses (reimbursements to WHO) as one session of CAC is taking place in Geneva, as well as two sessions of CCEXEC;

<sup>9</sup> As per Rule XIII.3 of the Rules of Procedure of the Codex Alimentarius Procedural Manual.

<sup>10</sup> Such requests are considered on a case-by-case basis with the aim of ensuring that the work of the Commission is not delayed due to any temporary or unexpected resource challenges faced by Host Secretariats. Depending on their criticality, other activities may have to be postponed to meet the cost.

15. While some small savings may be achieved depending on travel costs and the cost of CAC sessions, these will be allocated to addressing the backlog of standards for translation and their publication in the FAO knowledge repository.

16. It is important to note that the Codex budget for the 2024-25 biennium is fully allocated to activities that support the core work of the Codex Secretariat. Furthermore, it should be noted that, while USD 1 million has been provided for the Joint FAO/WHO food safety scientific advice programme in 2019,<sup>11</sup> Codex Secretariat budget has remained unchanged since 2010. The increased demands on the Codex Secretariat coupled with the decline in purchasing power over the period is limiting the margin to face unexpected expenses or additional needs.

#### **PROGRESS 2024-25**

17. As of October 2024, 43 percent of the 2024-25 budget had been spent. Table 2 shows a detailed breakdown of expenditure compared to the budget for the biennium 2024-25, broken down by cost type.

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<sup>11</sup> FAO Medium Term Plan (Reviewed) 2022-25 and Programme of Work and Budget 2024-25, FAO Conference C 2023/3 paragraph 75 and footnote 15.

**Table 2: Regular programme budget 2024-25 and expenditure 2024 by cost type (USD thousands)**

FAO Account description	Budget 2024 -2025	Expenditure 2024 (as of end-October 2024)
5011 Salaries Professional	3 373 000	1 509 216
5012 Salaries General Service	1 151 000	597 769
5013 Consultants	1 000 000	639 221
5014 Contracts	66 000	17 335
5020 Locally Contracted Labour	100 000	4 600
5021 Travel	800 000	326 887
5024 Expendable Procurement	100 000	13 240
5025 Non Expendable Procurement	200 000	0
5028 General Operating Expenses	385 000	283 885
5040 External Common Services	0	361
5050 Internal Common Services and Support	1 700 000	459 364
<b>TOTAL</b>	<b>8 875 000</b>	<b>3 851 878</b>

18. Expenditures in 2024 are therefore progressing according to the Codex workplan, with the following comments:

- a. Expenditures under salaries professionals are lower than budgeted due to savings on a vacant P-5 position.
- b. Consultants expenditures are higher than budgeted as they include commitments for 2025.
- c. Contracts, expandable procurement and non-expandable procurement will cover expenses for licenses, assistance and maintenance of Codex IT systems. The majority of these expenses are usually charged at year-end.
- d. Locally contracted labour are expenditures related to supporting CAC when held in Rome, therefore the majority of these expenses will be charged in 2025 for CAC48.
- e. General Operating Expenses include a transfer of funds to WHO to cover costs related to running CCEXEC87 and CAC47. Expenses related to GOE are going to be less in 2025 as CAC will be held in Rome.
- f. Internal Common Services expenses for translation and interpretation services provided by FAO have mainly covered, up to October 2024: (i) two regional coordinating committees and CCEXEC86; (ii) the translation of standards adopted at CAC46, including updates to the Codex Procedural Manual; and (iii) finalization of translation of reports from two committees. Additional expenses will be charged after CAC47 (November 2024). In past years, these type of expenditures related to CAC have also been charged in January/February of the following year, due to the time needed to calculate and charge these expenditures by the FAO translation unit.

19. Expenditures in 2025 are planned according to the Codex workplan. Full delivery is expected by the end of the biennium.

#### **ADDITIONAL BUDGET REQUIREMENTS**

20. CCEXEC86 requested the Codex Secretariat to present at CCEXEC87 information on the additional budget requirements to implement key areas of critical work not currently included or sufficiently budgeted for in the work programme. A table summarizing the budgetary needs per biennium is presented in Annex II. A description of the key areas of critical work is provided below.

#### **Database update and development of new databases**

21. Databases play a critical role in facilitating dissemination and supporting ease of access to the over 10 000 quantitative standards adopted by the Codex Alimentarius Commission. The technology behind the existing databases on pesticide and veterinary drug residues and food additives is outdated, is challenging to update and is particularly difficult to modify in line with requirements of Codex Committees or for improved usability. In this context they are urgently in need of updating, to more secure, fit-for-purpose formats:



- The Codex Committee on Food Additives (CCFA) identified a need to update the structure of the database for the *General standard on food additives* (CXS 192-1995) (GSFA), in line with the CCFA defined stepwise approach. In addition, moving towards the establishment of the GSFA as the sole reference for food additive provisions means that there is a need to future proof the database to facilitate interoperability with commodity standards;
- The Codex Committee on Pesticide Residues (CCPR) has completed an extensive revision of the classification of food and feed, which needs to be incorporated into the structure of the database, with sufficient flexibility that any further revisions to the classification can easily be incorporated.
- An update of the residues of veterinary drugs database will also need to address inter-operability with the Joint FAO/WHO Expert Committee on Food Additives (JECFA) database, which also will be migrating to a new content management system.

22. In addition to updating existing databases, there is also a need for the development of at least two new databases in line with ongoing work in other committees:

- The Codex Committee on Methods of Analysis and Sampling (CCMAS) identified a need to develop a database on methods of analysis and sampling, to facilitate access to the revised *Recommended methods of analysis and sampling* (CXS 234-1999), which is moving towards becoming the sole source of information on methods of analysis in the Codex Alimentarius and hence like the GSFA will also need to be future proofed to facilitate cross referencing with commodity standards.
- The *General standard for contaminants and toxins in food and feed* (CXS 193-1995), which also includes quantitative standards is currently only published as a pdf file. A searchable database on MLs for contaminants is proposed to facilitate access to these MLs in Codex as well as linkages with the JECFA evaluations on which they are based.

23. In addition to the above, the aim of this work is also to develop databases which have an easy-to-use interface for updating, which currently requires substantial time for population and proofing. This would contribute towards more timely publication of standards.

24. The update of the current databases as well as the building of the new ones require an estimated budget of USD 800 000. This includes the recruitment of a new professional P-4 position, a contract with a specialized IT company, costs associated with development of user requirements through participation to the relevant Codex committee and stakeholder consultation, possible licenses for new software and translation of the databases in the official languages.

25. Following this one-time investment, it is expected that recurrent biennial costs for the Codex Secretariat will amount to USD 500 000. This includes the aforementioned P-4 position to provide day-to-day support, as well as licenses and translation costs and any travel related to their further development or use.

#### **Monitoring of the use and impact of Codex texts**

26. As requested by CAC, the Secretariat has developed a mechanism to monitor the use and impact of Codex texts. This work is funded by extra-budgetary resources which will end in June 2026. To continue this work beyond that date and ensure its sustainability, the Secretariat would need to secure a new source of funding. This funding is required to continue implementing the annual survey on the use and impact of Codex texts, case studies, and collaboration with WTO, International Plant Protection Convention (IPPC) and World Organization for Animal Health (WOAH) in relation to monitoring the use of international standards. This activity is critical to report on the Codex Strategic Plan implementation as well as reporting in the FAO Strategic Plan to highlight impact of Codex work.

27. Recurrent biennial costs for the Codex Secretariat are estimated at USD 520 000. This includes the recruitment of a new Professional P-2 position, ad hoc consultancies to carry-out case studies, and associated travel and translation expenses.

#### **Translation of backlog of Codex texts**

28. It is estimated that to finalize the translation of the backlog of Codex texts, a one-time investment of USD 300 000 would be required. Following that, the recurrent biennial costs to revise old Codex texts where translation has to be fully reviewed, are estimated at USD 100 000, noting that these vary from year to year, depending on Codex committees work.

#### **Supporting additional Codex Committees or Task Forces to address new or Emerging issues**

29. The Food Standards Officers within the Codex Secretariat, supported by four additional seconded professional positions, as well as consultants are at full capacity in terms of supporting Codex Committees. At times that capacity is over extended, particularly due to the heavy agendas of some active committees, and

this has a knock-on effect on other aspects of the Secretariats work such as working document preparation for subsequent meetings and finalization of standards for publication.

30. In addition, there are ongoing discussions of potential new areas of work for which there is no corresponding active Codex committee, hence requiring either the reactivation of adjourned Codex committees or the set-up of ad hoc task forces. The opening of committees/task forces on top of the additional active committees could currently not be supported by the Codex Secretariat without negatively impacting on delivery elsewhere in the work programme. Two or more officers are needed to support a committee, depending on the agenda and scope of the work. Hence it is estimated that any increase in the number of active committees or any increase in the activities of an existing committee would require at least two additional Food Standards Officers which, according to the work load could also support the more expeditious finalization and publication of standards following adoption, support existing committees where currently there is no buffer and preparation of documents within the secretariat to facilitate their more timely delivery. The recurrent costs associated with these activities are estimated at USD 780 000, including two new professional positions (1 P-4 and 1 P-3), as well as other costs related to running the committees.

### **Improving access to the Codex Alimentarius**

31. The Codex Alimentarius is the compilation of all the standards, guidelines and codes of practice adopted by the Codex Alimentarius Commission. They are currently published as standalone documents on the Codex web page without linkages to cross-referenced texts, and do not have a digital identifier and hence there is no means for tracking access or downloads. A project was initiated two years ago to begin aligning with new FAO requirements to include all Codex texts in the FAO knowledge repository which would provide a unique digital identifier for all texts and facilitate data collection on access and downloads. This project stalled due to lack of resources, and in line with web migration policies that will ensure all data are in a supported space, moving the Codex texts to the FAO knowledge repository has become critical. This would also serve as a foundation to a larger project in due course (and not budgeted here) to improve the interrelatedness between codex texts and databases, with the goal of facilitating use of Codex texts.

32. A one-time investment (over a period of four years) of USD 1 000 000 is estimated. This includes expenses associated with revision, editing, lay-out, graphic design, publication and review in all official languages of all Codex texts. Following that, recurrent biennial costs to publish new Codex texts are estimated at USD 100 000.

### **Conclusion**

33. The above highlights four areas of work which are critical in ensuring accessibility to Codex texts, continuing work on the use and impact of Codex and enhancing the capacity of the Secretariat to support additional meetings and improve on existing delivery times. These are also not exhaustive. Ongoing challenges experienced by Members in using the forum and pleas for a more up to date system highlight this as another area for future investment. While the above activities focus on rebuilding the foundations of key technology so as to ensure Codex standards are consistently and easily accessible there are also opportunities to use new emerging technologies to further enhance ways of working and delivery of Codex texts in a manner that would support improved navigation of the Codex Alimentarius as a whole eg search functions that would facilitate access to all provisions and/or texts relevant to a specific commodity.

34. The cost of funding the areas identified would amount to one-time investments of USD 2 100 000 and recurrent costs of USD 2 000 000. This would include the establishment of four new professional positions in the Codex Secretariat (2 P-4, 1 P-3, and 1 P-2), as well as additional costs to implement the related activities. Further details of the cost breakdown are provided in Annex II.

### **RECOMMENDATIONS**

35. CAC47 is invited to:

- i. note the final Codex budgetary report for the 2022-2023 biennium; the budget proposal for the 2024-2025 biennium; and the additional budget requirements;
- ii. note the need for a continued flexible approach, the prioritization and redistribution of resources to support the delivery of the Codex work programme;
- iii. the need for additional and sustainable funding for Codex to address identified key areas of critical work;
- iv. urge Members to advocate with their government representatives to FAO and WHO for adequate funding for the Codex programme; and
- v. acknowledge the extra-budgetary contributions from Japan, Republic of Korea and Singapore to Codex.

## COSTED WORKPLAN, 2024-25 BIENNIUM

Budget proposal 2024-2025 by FAO account description (USD)														
Outputs	Activities 2024	Activities 2025	5011 Salaries Professional	5012 Salaries General Service	5013 Consultants	5014 Contracts	5020 Locally Contracted Labour	5021 Travel	5024 Expendable Procurement	5025 Non-Expendable Procurement	5028 General Operating Expenses	5040 General Operating Expenses - External Common Services	5050 Internal Common Services and Support	Total
<b>Codex meetings</b>														
<b>Implementation of the Codex Alimentarius Commission</b>	1 hybrid session (6 languages) convened in Geneva; working documents and report prepared and published in 6 languages with elections	1 hybrid session (6 languages) convened in Rome; working documents and report prepared and published in 6 languages	679 878	255 457	98 215	10 000	62 000	168 000	30 000	-	295 000	-	650 000	<b>2 248 550</b>
<b>Implementation of the Executive Committee</b>	1 physical session convened in Rome	1 physical session convened in Geneva (or a virtual session)	272 894	118 547	21 893	-	6 000	70 000	5 000	-	25 000	-	350 000	<b>869 333</b>
	1 physical session convened in Geneva	1 physical session convened in Rome	272 894	118 547	21 893	-	6 000	7 000	5 000	-	25 000	-	350 000	<b>806 333</b>
<b>General subject committees</b>	9 sessions	6 sessions	912 806	54 822	116 813	-	-	225 000	-	-	-	-	-	<b>1 309 441</b>
<b>Commodity committees</b>	3 sessions (including 1 by correspondence)	2 sessions	213 550	54 822	23 862	-	-	60 000	-	-	-	-	-	<b>352 233</b>

<b>Coordinating Committees</b>	2 sessions (translation of working documents and report, Secretariat travel, communication and graphic design, additional support on request)	4 sessions (translation of working documents and report, Secretariat travel, communication and graphic design, additional support on request)	294 181	54 822	23 862	-	-	180 000	-	-	-	-	120 000	<b>672 865</b>
<b>Total Codex Meetings</b>													<b>6 258 756</b>	
<b>Finalization of standards and other publications</b>														
<b>Finalization and publication of standards</b>	Standards adopted by CAC46 published in 6 languages and translation backlog of previously adopted standards reduced	Standards adopted by CAC47 published in 6 languages and translation backlog of previously adopted standards reduced	120 490	195 876	97 495	-	-	-	-	-	-	-	200 000	<b>613 862</b>
<b>Other documents/publications</b>	29th edition of the Codex PM and the annual Codex magazine	30th edition of the Codex PM (if needed) and the annual Codex magazine	59 182	83 594	183 924	-	-	-	-	-	-	-	20 000	<b>346 701</b>
<b>Guidance documents/handbooks</b>	EWG handbook	New work proposals handbook	40 911	26 723	3 628	-	-	-	-	-	-	-	-	<b>71 262</b>
<b>Total finalization of standards and other publications</b>													<b>1 031 824</b>	



<p><b>Cooperation with international intergovernmental and non-governmental organizations (WTO, WOH, ISO, UNECE, IOC, etc.) to share information and promote consistency and harmonization with Codex standards to the extent possible</b></p>	<p>Information or briefing papers prepared and submitted and attendance (physical or virtual) at 6 WTO meetings and 6 to 8 other events (focus on virtual participation)</p>	<p>Information or briefing papers prepared and submitted and attendance (physical or virtual) at 6 WTO meetings and 6 to 8 other events (focus on virtual participation)</p>	123 317	10 279	-	-	-	70 000	-	-	-	-	-	203 596
<p><b>Outreach and communication</b></p>	<p>Online training on use of Codex systems, programmes, information for delegates and related materials for meetings and sharing of information from Members and Observer (news, social media, podcasts)</p>	<p>Online training on use of Codex systems, programmes, information for delegates and related materials for meetings and sharing of information from Members and Observer (news, social media, podcasts)</p>	110 835	10 279	195 276	-	6 000	20 000	-	-	-	2 000	-	344 391
<b>Total Enabling Environment</b>													<b>1 584 420</b>	
<b>Grand Total</b>			<b>3 373 000</b>	<b>1 151 000</b>	<b>1 000 000</b>	<b>66 000</b>	<b>100 000</b>	<b>800 000</b>	<b>100 000</b>	<b>200 000</b>	<b>375 000</b>	<b>10 000</b>	<b>1 700 000</b>	<b>8 875 000</b>

## ADDITIONAL BUDGET REQUIREMENTS

Activities for which RP funding is not available (biennium based)													
Outputs		5011 Salaries Professional	5012 Salaries General Service	5013 Consultants	5014 Contracts	5020 Locally Contracted Labour	5021 Travel	5024 Expendable Procurement	5025 Non- Expendable Procurement	5028 General Operating Expenses	5040 General Operating Expenses - External Common Services	5050 Internal Common Services and Support	Total
<b>Database update and development of new databases</b>	Update to the structure of GSFA in line with the CCFA defined stepwise approach. Update of the pesticide residue database, in line with the adopted revised classification of food and	One-time investment											
		390 000	-		200 000	-	50 000	30 000	-	30 000	-	100 000	<b>800 000</b>

	feed initiated. Development of a database on methods of analysis and sampling initiated (CCMAS). Update of the Veterinary drugs database and inter-operability with JECFA database. Possibility of developing a contaminants database.	Recurrent costs	390 000					20 000	20 000		20 000		50 000	<b>500 000</b>
<b>Monitoring of the use and impact of Codex texts</b>	Annual survey on the use and impact of Codex texts; Case studies; and collaboration with WTO, IPPC and WOA in relation to monitoring use of international standards. This activity is critical to report on the Codex Strategic Plan implementation as well as report in the FAO Strategic Plan to highlight impact of Codex work.		260 000	-	100 000	-	-	30 000	-	-	30 000	-	100 000	<b>520 000</b>
<b>Translation of backlog of Codex texts</b>	Translation of backlog of Codex texts	One-time investment	-	-	-	-	-	-	-	-	-	-	300 000	<b>300 000</b>





	database, in line with FAO requirements, and as part of the whole digitization effort.	Recurrent costs										100 000			100 000
												<b>Total one time costs</b>		<b>2 100 000</b>	
												<b>Total recurrent costs</b>		<b>2 000 000</b>	