



JOINT FAO/WHO FOOD STANDARDS PROGRAMME

CODEX ALIMENTARIUS COMMISSION

34th Session

Geneva, Switzerland, 4-9 July 2011

FINANCIAL AND BUDGETARY MATTERS

BACKGROUND

1. In accordance with Rule XIII.1 of the Commission's Rules of Procedure, the Secretariat submits 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. The estimate of expenditure shall make provisions for the operating expenses of the Commission and the subsidiary bodies of the Commission established under Rule XI.1(a) and XI.1(b)(ii) and for the expenses relating to staff assigned to the Programme and other expenditures incurred in connection with the servicing of the latter. The present document provides information on the budget for the current biennium 2010-11 and forecast for the next biennium 2012-2013.

2. From the biennium 2002-03, the Joint FAO/WHO Food Standards Programme was managed within the FAO Regular Programme as Entity 221P2, with the WHO contribution to the Programme as external income. Subsequent to Resolution 6/2005 adopted by the 33rd Session of the FAO Conference (November 2005), a new chapter structure was introduced to the FAO's Programme of Work and Budget and Programme Entity 221P2 was renamed to 2DP03. This structure applied to the budget until the end of the 2008-2009 biennium.

A. BUDGET PROCESS IN FAO

3. Beginning with the 2010-11 biennium, FAO moved to a results-based budgeting process that directly connects resource allocations to specific and measurable results. This process is intended to assist in the analysis of strategic funding choices; facilitate informed decisions regarding funding and programming; and strengthen accountability for results achieved and the use of resources. Results-based budgeting at FAO is based on the setting of strategic objectives that provide a focus for action; the definition of expected results that contribute to attaining these objectives; the alignment of programmes and resources with the objectives. The budget is therefore presented with the following hierarchical structure:

- Strategic Objective
- Organisational Results
- Unit result
- Product/service
- Activities

4. The *Strategic Objective* to which the Codex programme contributes is "*Strategic objective D: Improved quality and safety of foods at all stages of the food chain.*" Within this strategic objective a number of *organizational results* supporting the strategic objective are defined. The FAO unit providing scientific advice is also contributing to this *organizational result* through Unit Result D01G107 "Scientific advice on food safety provided to standards setting bodies and FAO member countries".

5. The unit result for the Joint FAO/WHO Food Standards Programme is “*Unit result D0106: Implementation of the work programme of the Codex Alimentarius Commission in accordance with its strategic plan*”. In the definition of the various elements of the budget structure, the Codex Strategic Plan 2008-2013 was taken into account and the grouping of activities follows the same logical order. The budget describes clearly the allocation of resources according to the main activities. The resulting structure of the Codex budget is presented below.

Organisational result D01. New and revised internationally agreed standards and recommendations for food safety and quality that serve as the reference for international harmonisation		
Unit Result D01G106 / Work Programme of the CAC implemented in accordance to the Strategic Plan		
Products/Service		
D01G10601	Providing the Secretariat to the Codex Alimentarius and its subsidiary bodies	
	Activity	
	D01G1060101	Implementation of the Korean and Japanese Trust Fund in Headquarters
	D01G1060102	Providing the Secretariat to the CAC, CCEXEC and CCGP
	D01G1060103	Providing the Secretariat to the FAO/WHO Coordinating Committees
	D01G1060104	Providing the Secretariat to the food safety committees
	D01G1060105	Providing the Secretariat to the commodity committees
	D01G1060106	Providing the Secretariat to the general committees (CCFICS and CCMAS)
	D01G1060107	Providing the Secretariat to the labelling and nutrition committees (CCFL and CCNFSDU)
D01G10602	Publication of Codex standards and related texts	
D01G10603	Communication and information on Codex standards and related texts	
D01G10604	Coordination with FAO, WHO, UN agencies, intergovernmental organisations and standard setting bodies	
	D01G1060401	Cooperation with other organisations
	D01G1060402	Participation in capacity building activities

Note: the funding of seconded officers by the governments of Japan and the Republic of Korea through a Trust Fund appear in the “products and services” for budgetary accounting reasons.

B. BUDGET FOR 2010-2011

6. The total budget of FAO at the organisational level was approved by the 36th Session of the FAO Conference (November 2009). As regards WHO, the Organization’s budget proposals were approved by the 62nd Session of the World Health Assembly (May 2009) (Contribution to the budget of the Codex Secretariat).

7. The approved Programme of Work and Budget shows a total contribution of USD 8,302,000: FAO contribution USD 7,077,000 (85.2%) and WHO contribution USD 1,225,000 (14.8%). The overall funding level of the Codex budget for 2010-11 is summarised in **Table 1**. The detailed expenses for 2010 are presented in **Annex 2**.

8. A significant portion of the Codex budget supports: the organisation of the sessions of the Commission and its Executive Committee, which are directly managed by the Codex Secretariat; the servicing of the sessions of the subsidiary bodies; and the convening of the meetings of FAO/WHO Coordinating Committees, for which the Codex budget covers interpretation and translation costs.

Table 1: Budget for 2010-11 - Combined Accounts (US\$'000)

Account Description	Budget Proposals at the 32nd CAC	Approved PWB 2010-11, with Efficiency Savings
FAO Contribution	6,989 [85.1%]	7,077 (85.2%)
WHO Contribution	1,225 [14.9%]	1,225 (14.8%)
TOTAL CONTRIBUTIONS	8,214 [100%]	8,302 (100%)
Salaries Professional	3,116 [38.0%]	2,748 [33.1%]
Salaries General Service	1,312 [16.0%]	1,412 [17.0%]
Staff Costs	4,428 [53.9%]	4,160 (50.1%)
Other Human Resources ¹	250 [3.0%]	1,015 [12.2%]
General Expenses ²	250 [3.0%]	459 [5.5%]
Non Expendable Equipment ³	100 [1.2%]	107 [1.3%]
Internal Common Services ⁴	2,386 [29.1%]	1,710 [20.6%]
Travel	800 [9.8%]	851 [10.3%]
Non-Staff Costs	4,221 (51.4%)	4,142 (49.9%)
TOTAL ESTIMATED COSTS	8,214 (100%)	8,302 (100%)

9. The budget is based on the following session planning during the 2010-2011 biennium:

- Annual sessions of the Codex Alimentarius Commission (2010 and 2011)
- Two sessions of the CCEXEC prior to the 33rd and 34th Commission sessions and an additional session between the 34th (2011) and 35th (2012) sessions.

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.

Additional contributions from member countries

10. In addition to the contribution from the Regular Budget, two food standards officers are seconded to FAO from Member States (Japan and Republic of Korea).

11. Another important contribution to the Codex budget results from the host country arrangements for convening Codex sessions. As the last survey of the contribution from member countries in this respect was carried out more than 10 years ago, the figures provided by host countries were included in 2010 and will be presented regularly in the budget document.

12. The costs borne by host countries for holding Codex sessions in 2010 are estimated as \$ 2,308, 226 for 9 committees. The figure in 2009 was \$ 2,369,197 for 11 committees. A complete set of figures was available only for 2010, as some countries provided the expenses for 2011 but not all of them did. The partial estimate for 2011 is \$ 1,900,000 for 7 committees. Taking into account that a few figures were not available and that some committees do not meet every year, it may be estimated that the figure for the biennium would be around \$ 4,600,000. This is an overall figure as not all host countries provided a comparable breakdown of expenses such as translation and interpretation or cost of venue, and it was not possible to present more detailed figures consistently. This overall figure shows the importance of the contribution of host countries to support the Codex programme.

Language coverage

Russian in CAC and CCEURO

13. The 34th FAO Conference (November 2007) adopted Russian as an FAO language. As it was already an official language of WHO, Russian satisfies the condition set out in Paragraph 1, Rule XIV of the Rules of Procedure.

14. The 30th Commission requested FAO and WHO to increase the Codex budget to allow the use of Russian in the Commission and in the FAO/WHO Coordinating Committee for Europe (CCEURO) (ALINORM 07/30/REP, para. 123). The 31st Commission noted that Russian would not be added as a language of the Commission, despite the recommendation made by the 30th Commission, due to lack of funds (ALINORM 08/31/REP, par 115).

15. At the 32nd Session (2009), the Delegation of the Russian Federation expressed the wish that Russian would be used in future sessions of the Commission and indicated that the Russian Federation had made a contribution to the FAO budget in order to support the stepwise integration of the Russian language in different programmes.

16. The additional costs of the use of Russian in 2010-11 for the Commission and CCEURO were estimated in 2009 at US\$ 156,000 (US\$ 68,000 for each Commission session and US\$ 20,000 for one CCEURO session).

17. Currently many publications and individual standards are available in Russian and recent CCEURO sessions have been held in Russian through additional funding for interpretation from the coordinator or co-host. In view of the importance of the use of Russian for the participation of Russian speaking countries, Russian will be used at the Commission as an interpretation language in 2011 on an experimental basis.

Use of Portuguese in CCAFRICA

18. At the 17th Coordinating Committee for Africa, reference was made to the decision of the 33rd Session of the FAO Conference (November 2005), to approve the provision of simultaneous Portuguese interpretation in future FAO Regional Conferences for Africa, following the recommendation of the 23rd Session of the FAO Regional Conference for Africa and it was stated that Portuguese was one of the working languages of the WHO Regional Committee for Africa. The Rules of Procedure require that the languages of the Commission should be determined by the Commission from among the working languages of both FAO and the Health Assembly of WHO, and in all circumstances, from among the working languages either of FAO or of the Health Assembly of WHO.

19. The 31st Commission (2008) noted that Portuguese would be added on an experimental basis by using efficiency savings to be made in other areas of the Codex programme (ALINORM 08/31/REP, par 115).

20. Portuguese was used in the 18th and 19th CCAFRICA (2009 and 2011), and the 32nd Session of the Commission noted that its use could continue as requested by CCAFRICA (ALINORM 09/32/REP, para. 128). The Secretariat is pleased to confirm that Portuguese will be used in the next session of the CCAFRICA (2013) as an interpretation language in view of its importance to facilitate the participation of Portuguese speaking countries. The additional costs is estimated at 16,500 USD (for interpretation) based on 2008-09 costs. However, it is not possible to provide translation of working documents into Portuguese in view of current resources.

C. BUDGET PROPOSALS FOR 2012-13

21. The budget proposals for 2012-2013 are presented in Table 2. The budget is based on the following session planning during the 2012-2013 biennium:

- Annual sessions of the Codex Alimentarius Commission (2012 and 2013)
- Two sessions of the CCEXEC prior to the two Commission sessions and an additional session between the Commission sessions.
- Other subsidiary bodies, including Coordinating Committees, maintaining the same meeting schedule as in 2010-2011

22. The figures for the biennium 2012-13 are not finalized but it is expected that they will remain approximately the same within a zero-growth scenario, apart from staff cost increases. However, further efficiency savings could be proposed at the FAO Conference but this is yet to be decided. As the FAO Conference will be held from 25 June to 2 July 2011, the final decisions concerning the budget are not yet known.

Table 1 Codex Proposed Budget 2012-13 (at 2010-11 rates) (US\$ '000)

Account Description	Proposal (without cost increase)
FAO Contribution	7,075 (85.2%)
WHO Contribution	1,225 (14.8%)
TOTAL CONTRIBUTIONS	8,300 (100%)
Salaries Professional	2,860 [34.4%]
Salaries General Service	1,416 [17.1%]
Staff Costs	4,276 (51.5%)
Other Human Resources ⁵	1,200 [14.5%]
General Expenses ⁶	300 [3.6%]
Non Expendable Equipment ⁷	100 [1.2%]
Internal Common Services ⁸	1,683 [20.3%]
Travel	741 [8.9%]
Non-Staff Costs	4,024 (48.5%)
TOTAL ESTIMATED COSTS	8,300 (100%)

⁵ Includes consultants, contracts and the overtime of the General Service staff.

⁶ Includes expendable equipment, general operating expenses, general overhead expenses and hospitality.

⁷ Includes data processing equipment and furniture.

⁸ Includes temporary assistance, translation, interpretation and printing serviced by the relevant units of the FAO Headquarters.

Sessions of the Executive Committee

23. Rule V.6 of the Rules of Procedure specifies that “Sessions of the Executive Committee may be convened as often as necessary by the Directors-General of FAO and WHO, in consultation with the Chairperson. The Executive Committee shall normally meet immediately prior to each session of the Commission.”
24. At the last session of the Executive Committee in 2010, several delegations expressed the view that the Executive Committee should hold four sessions in the biennium. The Committee noted proposals for holding a shorter session of CCEXEC prior to the Commission, which would consider only the critical review and essential tasks but would not discuss other general issues; redistributing the work between the sessions; or holding a longer session prior to the Commission when no intermediate session was held in order to absorb the additional workload. The Committee therefore agreed that the Secretariat would prepare a paper considering all possible options for the schedule of sessions, including the costs involved and the possible redistribution of work, for consideration by the next session of the Committee (ALINORM 10/33/3A, paras. 33-34). The background and possible options are presented below.
25. Prior to 2003, the CCEXEC was held before the Commission, which met on a biennial basis, and once between the sessions of the Commission. There were usually two sessions per biennium, with the exception of 2001-2003 when two extraordinary sessions were held.
26. At the 26th Session of the Commission (2003), when considering the Codex Evaluation, the Commission decided that the responsibility for following up and monitoring progress in the implementation of the recommendations from the Evaluation Report would be entrusted to the Executive Committee. Twice-yearly sessions of the Committee would be scheduled in order to absorb the additional workload (ALINORM 03/41, para. 151). The proposal for additional sessions up to four sessions in the biennium was made at the time in order to absorb the additional work resulting from the implementation of the Evaluation. This implementation is now completed.
27. When the question of a fourth session was raised in 2008, the Secretariat indicated that one session of the Executive Committee would cost approximately 200,000 USD and it was not possible to schedule a fourth session. The Commission noted that a number of cost saving measures had already been implemented over the past two biennia and therefore margins for additional cost saving were very small (ALINORM 08/31/REP, para 120).
28. The current costs are approximately USD 220,000 to which should be added the funding for participation of CCEXEC delegates from developing countries in CCEXEC, which amounted to USD 38,500 in 2010 and USD 47,000 in 2011. In view of the present level of the Codex budget for 2012-2012, it is not possible to foresee a fourth session of the Executive Committee in 2012-2013.
29. However, consideration could be given to alternative arrangements, which might require amendments to the Rules but could be considered first from a general perspective. If the main concern of members is due to the lack of a CCEXEC session between the sessions of the Commission, there may be another solution, rather than increasing the overall number of sessions of the Committee. The current practice of holding the Committee immediately prior to the Commission might be discontinued. This could be replaced with regular sessions of CCEXEC held only between the Commission sessions, thereby maintaining a regular schedule and balance between the Commission and the Executive Committee, with no effect on the budget. This would even reduce the number of meetings as only two CCEXEC sessions would be required in the biennium and would ensure a more predictable planning. From a practical point of view, leaving some months between the publications of the Executive Committee’s report and the Commission might also allow delegations more time to consider its recommendations. This suggestion is put forward for further consideration if delegations should be interested in such an alternative in the future.
30. It is possible to hold shorter or longer sessions according to the workload of the Committee, although there are some standing agenda items that should always be discussed. In any case that would result only in a slight cost decrease, such as two or three interpretation sessions less as regards interpretation only, and the costs related to translation of documents, the organisation of the meeting and funding for participants would not be decreased.

C. BUSINESS PLAN

31. Following the recommendation of the Executive Committee to use a business plan according to the format presented in CX/EXEC 10/64/3, the plan was prepared with the relevant figures for 2010 in **Annex 1**. Initially the business plan referred to the relevant biennium but only the figures for 2010 are available at this stage. At the next session of the Executive Committee and the Commission, the business plan will be presented for the entire biennium 2010-2011.

D. FAO/WHO Scientific Support to Codex

32. As agreed at the 27th Session of the Codex Alimentarius Commission, FAO and WHO are providing information regarding the budget allocated to Codex-related activities, especially those related to the provision of scientific advice requested by Codex and by member countries.

33. The present document provides an update of the information presented to the 32nd Session of the Commission and an estimation of the budget for the period 2010-2011. This includes both Organizations' Regular Programme financial contribution, as well as extra-budgetary resources used to implement, in a timely and sound way, the expert meetings and consultations that provide scientific advice to Codex (i.e. JECFA, JMPR, JEMRA, and *ad hoc* expert consultations) and prepare technical documents and reports.

FAO budget

34. The activities related to scientific advice are part of FAO's Strategic Objective D "Improved quality and safety of foods at all stages of the food chain" under the Organizational Result D01 "New and revised internationally agreed standards and recommendations for food safety and quality that serve as the reference for international harmonization. Under this framework, Unit result D01G107 "Scientific advice on food safety provided to standards setting bodies and FAO member countries" is led by the Nutrition and Consumer Protection Division (AGN), with contributions from several other units in FAO, such as the Plant Production and Protection Division (AGP) and the Animal Production and Health Division (AGA) of the Agriculture and Consumer Protection Department and the Policy and Economic Division of the Fisheries and Aquaculture Department (FIPM). AGN's regular programme budget for the 2010-2011 biennium accounts for a total of USD 2,465,131 of which staff costs are USD 1,491,413 and non-staff costs USD 973,718. FIPM resources planned for scientific advice for the same period was USD 178,781 and AGP's budget for JMPR and JMPS was USD 1,056,000, including staff and non-staff costs).

35. As part of its administrative reform, FAO is also enhancing its efforts to identify extra-budgetary resources to support scientific advice activities. FAO launched a Strategy for the Provision of Scientific Advice for Food Safety and developed a resource mobilization plan to secure resources through the Global Initiative for Food-related Scientific Advice (GIFSA) and other mechanisms in place in FAO.

36. From March 2010 until May 2011, FAO received financial and/or in kind contributions from Australia and the United States of America, for the implementation of supporting scientific advice activities including those in the Tables on Status of Requests for FAO/WHO Scientific Advice prepared by FAO and WHO for each session of the CAC (see as example Annex in paper CX/CAC/11/34/15).

WHO budget

37. In WHO, much of the funding (approximately 75%) for the activities related to the provision of scientific advice on food safety and nutrition is provided by voluntary contributions from member countries rather than regular programme budget.

38. For the current biennium 2010-11, the proposed budget on the provision of scientific advice was USD 2,600,000 (non-staff cost), and the breakdown was; for chemical risk assessment USD 1,100,000, for microbiological risk assessment USD 400,000, for nutrition USD 600,000, and for *ad hoc* expert meetings USD 500,000. These figures were estimated based on the necessary amount for planned activities. At the end of April 2010, WHO had received contributions from Canada, European Union, Japan, Luxembourg, the United States of America, FANTA 2, Academy for Educational Development (AED) and the Micronutrient Initiative for the implementation of the scientific advice activities.

CONCLUSION

39. The Commission is invited to note the expenditures for 2010, the budget for 2010-11 and the proposed budget for 2012-2013 and make any recommendation to the Directors-General of FAO and WHO in this regard. The final Codex budget for 2012-13 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.

Annex 1 – Business Plan

The business plan is intended to cover the biennium, but figures are currently available for 2010, and it was not possible to present them for the entire biennium. The 2010-2011 figures will be presented at the next CCEXEC and Commission sessions.

The format proposed in document CX/EXEC 10/64/3 was used as a basis for the tables with some adjustments. It is not possible to provide figures for “revenue” as the budget is allocated as a whole, and detailed figures are available only for expenses under “budget”. These tables should be considered in conjunction with the budget figures presented in Annex 2.

Staff costs are presented as a global figure in the 2010-2011 budget and cannot be calculated according to the Activity and this entry was therefore deleted. As regards Activity Plans, in terms of budget and funding, “activity sponsor” corresponds to FAO/WHO and host governments.

The figures on the contribution of host countries are not complete and for this reason the percentages are not really significant. A more complete estimate will be provided at the next session of the Commission.

The CCEXEC and Commission may wish to discuss further how the business plan should be presented in view of the availability of relevant information.

The Secretariat would also suggest adding another table for Coordinating Committees as these committees provide inputs to several activities, and there is also a significant contribution of host countries, in addition to FAO and WHO. It is also proposed to add a table on the CAC, CCEXEC and CCGP, which are grouped together in the Codex budget.

Activity Plans

Activity	1.1 Review and develop Codex Standards and related texts for food safety
Responsible parties	CCFH, CCFA, CCCF, CCPR, CCRVDF, CCNFSDU, relevant Task Forces and Commodity Committees
Activity sponsor	FAO/WHO, host governments
CAC Goal	Goal 1 Promoting Sound Regulatory Frameworks
Timeframe	Continuing
FAO Unit Result	D0106 <i>Implementation of the work programme of the Codex Alimentarius Commission in accordance with its strategic plan.</i>
WHO Organization-Wide Expected Result	<i>OWER 9.2 Norms, including references, requirements, research priorities, guidelines, training manuals and standards, produced and disseminated to Member States in order to increase their capacity to assess and respond to all forms of malnutrition, and zoonotic and non-zoonotic foodborne diseases, and to promote healthy dietary practices.</i>

Activity resources

			% of overall budget allocated to this activity
Budget	FAO/WHO Contribution	\$ 47,317	1.2
	Contributions from Host Countries	\$ 1,409,826 (4 committees)	
	Other contributions i.e. extra budgetary	none	
	TOTAL	\$1,427,143	

Activity Plans

Activity name	1.2 Review and develop Codex Standards and related texts for food quality
Responsible parties	Relevant Task Forces, Commodity Committees and FAO/WHO Coordinating Committees
Activity sponsor	FAO/WHO, host governments
CAC Goal	Goal 1 Promoting Sound Regulatory Frameworks
Timeframe	Continuing
FAO Unit Result	D0106 <i>Implementation of the work programme of the Codex Alimentarius Commission in accordance with its strategic plan.</i>
WHO Organization-Wide Expected Result	

Activity Resources

			% of overall budget allocated to this activity
Budget	FAO/WHO Contribution	\$18,536	0.5
	Contributions from Host Countries	\$490,000 (2 committees)	
	Other contributions i.e. extra budgetary	none	
	TOTAL	\$ 508,536	

Activity Plans

Activity	1.3 Review and develop Codex Standards and related texts for food labelling and nutrition
Responsible parties	CCFL, CCNFSU
Activity sponsor	FAO/WHO, host governments
CAC Goal	Goal 1 Promoting Sound Regulatory Frameworks
Timeframe	Continuing
FAO Unit Result	D0106 <i>Implementation of the work programme of the Codex Alimentarius Commission in accordance with its strategic plan.</i>
WHO Organization-Wide Expected Result	<i>OWER 9.2 Norms, including references, requirements, research priorities, guidelines, training manuals and standards, produced and disseminated to Member States in order to increase their capacity to assess and respond to all forms of malnutrition, and zoonotic and non-zoonotic foodborne diseases, and to promote healthy dietary practices.</i>

Activity Resources

			% of overall budget allocated to this activity
Budget	FAO/WHO Contribution	\$19,680	0.5
	Contributions from Host Countries	\$177,900 (one committee)	
	Other contributions i.e. extra budgetary	\$ None	
	TOTAL	\$ 197,580	

Activity Plans

Activity	1.4 Review and develop Codex Standards and related texts for food inspection and certification, and methods of sampling and analysis
Responsible parties	CCMAS, CCFICS
Activity sponsor	FAO/WHO, host governments
CAC Goal	Goal 1 Promoting Sound Regulatory Frameworks
Timeframe	Continuing
FAO Unit Result	D0106 <i>Implementation of the work programme of the Codex Alimentarius Commission in accordance with its strategic plan.</i>
WHO Organization-Wide Expected Result	<p>OWER 9.2 <i>Norms, including references, requirements, research priorities, guidelines, training manuals and standards, produced and disseminated to Member States in order to increase their capacity to assess and respond to all forms of malnutrition, and zoonotic and non-zoonotic foodborne diseases, and to promote healthy dietary practices.</i></p> <p>OWER 9.6 <i>Capacity built and support provided to Member States, including their participation in international standard-setting in order to increase their ability to assess risk in the areas of zoonotic and non-zoonotic foodborne diseases and food safety, and to develop and implement national food-control systems, with links to international emergency systems.</i></p>

Activity Results

			% of overall budget allocated to this activity
Budget	FAO/WHO Contribution	\$ 5,831 (incomplete)	N/A as entry is incomplete
	Contributions from Host Countries	\$ 245,000 (one committee)	
	Other contributions i.e. extra budgetary	\$	
	TOTAL	\$	

Codex Detailed Expenditures 2010

	Salaries Professional	Salaries General Service	Other Human Resources	Travel	Equipment	General Operating Expenses (external common services)	General Operating Expenses (internal common services)	Total
Work programme of the CAC implemented in accordance with its strategic plan	1,395,805	711,636	216,859	50,380	2,206	100,115	362,352	2,839,353
Providing the Secretariat to the CAC, CCEXEC and CCGP	1,824	208	34,150	173,955	3,602	96,329	242,518	552,586
Providing the Secretariat to the FAO/WHO Coordinating Committees	0	0	0	93,167	0	14,657	129,021	236,845
Providing the Secretariat to the Food Safety Committees (CCFA, CCCF, CCFH, CCPR, CCRVDF)	0	0	0	34,305	0	8,992	4,021	47,317
Providing the Secretariat to the Commodity Committees (CCFFV, CCPFV, CCFO, CCFFP)	0	0	0	12,134	0	1,001	5,402	18,536
Providing the Secretariat to the General Committees (CCFICS, CCMAS)	0	0	0	0	0	417	413	831
Providing the Secretariat to the Labelling and Nutrition Committees (CCFL, CCNFSDU)	0	0	0	18,465	0	664	551	19,680
Publication of Codex standards and related texts	0	0	13,850	0	0	1,753	8,051	23,654
Communication and information on Codex standards and related texts	0	0	0	42	1,260	6,574	0	7,876
Coordination with FAO, WHO, UN agencies, intergovernmental organizations and standard-setting bodies	0	0	0	11,992	0	11	0	12,003
Cooperation with other organisations	0	0	0	6,357	0	10,000	0	16,357
GRAND TOTAL	1,397,629	711,844	264,859	400,796	7,068	240,513	752,328	3,775,037

Total of expenditures in 2008-2009 (for reference only)

GRAND TOTAL (2009)	1,471,709	668,856	699,445	428,724	273,184	43,649	814,060	4,399,627
GRAND TOTAL (2008)	1,551,285	639,187	434,351	547,227	312,746	51,806	585,617	4,122,219