



JOINT FAO/WHO FOOD STANDARDS PROGRAMME

EXECUTIVE COMMITTEE OF THE CODEX ALIMENTARIUS COMMISSION

Sixty-sixth Session

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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 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 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 and 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; and 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 appears as a specific “product and service” 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**.

8. The detailed expenses for 2010 and 2011 are presented in **Annex 2**. The figures are not final as the last period of the financial year for 2011 is still open (this exercise has always been done in the past during periods when the financial year was closed). Although the majority of expenditures have been posted, this last period is still open for minor charges until the end of January, beginning of February. Final figures will be presented at the Commission in July 2012.

9. A significant portion of the Codex budget supports: the organisation of the sessions of the Commission and the 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 and Expenditure 2010-2011 - Combined Accounts (US\$'000)

Account Description	Approved PWB 2010-11¹	Expenditure 2010-2011
FAO Contribution	7,077 (85.2%)	6,949 (84.99%)
WHO Contribution	1,225 (14.8%)	1,225 (14.98%)
Miscellaneous Income ²		2 (0.01%)
TOTAL REVENUE	8,302 (100%)	8,176 (100%)
Salaries Professional	2,748 [33.1%]	2,620 [32.0%]
Salaries General Service	1,412 [17.0%]	1,362 [16.7%]
Staff Costs	4,160 (50.1%)	3,982 (48.7%)
Other Human Resources ³	1,015 [12.2%]	1,381 [16.9%]
General Expenses ⁴	459 [5.5%]	520 [6.4%]
Non Expendable Equipment ⁵	107 [1.3%]	61 [0.7%]
Chargeback ⁶	1,710 [20.6%]	1,427 [17.4%]
Travel	851 [10.3%]	806 [9.9%]
Non-Staff Costs	4,142 (49.9%)	4,195 (51.3%)
TOTAL ESTIMATED COSTS	8,302 (100%)	8,176 (100%)

¹ Revised Programme of Work and Budget 2010/2011, as presented in CX/CAC 11/34/11 (CAC 2011).

² Includes reimbursement from external agencies for activities undertaken for them.

³ Includes consultants, contracts and overtime.

⁴ Includes expendable equipment, general operating expenses, general overhead expenses and hospitality.

⁵ Includes data processing equipment and furniture.

⁶ Includes temporary assistance, translation, interpretation and printing serviced by other units of the FAO Headquarters.

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.
- Other subsidiary bodies, including Coordinating Committees, according to the approved meeting schedule 2010-2011

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. The figures provided by host countries were presented in 2010 and will be included regularly in the budget document.

12. The costs borne by host countries for holding Codex sessions in the biennium 2010-2011 amount to **USD 4,527,520**. This total is based on the 18 sessions for which the exact figures are available. 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 figure shows the essential importance of the contribution of host countries to support the Codex programme.

Language coverage

Russian

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. At the 32nd Session of the Commission (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. The additional costs of the use of Russian in 2010-11 for two sessions of the Commission were estimated in 2009 at USD 156,000.

14. Currently many publications and individual standards are available in Russian and recent CCEURO sessions have been held in Russian through funding from the coordinator or co-host. The Secretariat provided interpretation in Russian at the Commission (2011) on an experimental basis.

15. Additional funding was provided by FAO to the Codex budget 2012-2013 for the purpose of language coverage in Russian, to the extent of **USD 250,000** (see also paragraph 18). These funds will allow the translation of the documents for the next session of the Executive Committee and Commission into Russian, and possibly for other committees.

Portuguese in CCAFRICA

16. Portuguese was used in the 18th and 19th CCAFRICA (2009 and 2011), and 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 USD 16,500 (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

17. 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, following the decision of the CCEXEC that no additional session was needed (REP 11/EXEC, para. 60)
- Other subsidiary bodies, including Coordinating Committees, maintaining the same meeting schedule as in 2010-2011

18. The figures for 2012-13 are based on the previous year's budget increased by the additional amount of **USD 250,000** provided as per the following breakdown: **177,000** for Russian language coverage for Codex and **73,000** for Russian language coverage for the Executive Committee. Subsequently, in order to apply efficiency savings requested by the Organization all groups in the Nutrition and Consumer Protection Division (AGN) were affected by a 10% reduction on their non-staff resources bringing the total biennial Codex budget to **USD 8,256,256**.

Budget for 2012-13 - Combined Accounts (US\$'000)

Account Description	Budget Proposals at the 34th CAC	Approved PWB 2012-13, with Efficiency Savings
FAO Contribution	7,075 (85.2%)	7,031 (85.2%)
WHO Contribution	1,225 (14.8%)	1,225 (14.8%)
TOTAL CONTRIBUTIONS	8,300 (100%)	8,256 (100%)
Salaries Professional	2,860 [34.4%]	2,887 [35.0%]
Salaries General Service	1,416 [17.1%]	1,444 [17.5%]
Staff Costs	4,276 (51.5%)	4,331 (52.5%)
Other Human Resources ⁷	1,200 [14.5%]	1,200 [14.5%]
General Expenses ⁸	300 [3.6%]	300 [3.6%]
Non Expendable Equipment ⁹	100 [1.2%]	100 [1.2%]
Internal Common Services ¹⁰	1,683 [20.3%]	1,600 [19.4%]
Travel	741 [8.9%]	725 [8.8%]
Non-Staff Costs	4,024 (48.5%)	3,925 (47.5%)
TOTAL ESTIMATED COSTS	8,300 (100%)	8,256 (100%)

⁷ Includes consultants, contracts and the overtime of the General Service staff.

⁸ Includes expendable equipment, general operating expenses, general overhead expenses and hospitality.

⁹ Includes data processing equipment and furniture.

¹⁰ Includes temporary assistance, translation, interpretation and printing serviced by the relevant units of the FAO Headquarters.

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 34th Session of the Commission and an estimation of the budget for the period 2012-2013. 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, Organizational output D01G202 "Scientific advice on food safety and nutrition 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).

35. An ongoing internal review process to formulate necessary further adjustments to the FAO Programme of Work and Budget 2012-13 means that all FAO budgetary information provided here is provisional and subject to change. AGN's provisional regular programme budget for scientific advice on both food safety and nutrition for the 2012-2013 biennium accounts for a total of USD 3,548,196 of which staff costs are USD 2,368,196 and non-staff costs USD 1,180,000 (870,000 for food safety and 310,000 for nutrition scientific advice). FIPM resources planned for scientific advice for the same period was USD 186,325 and AGP's estimated budget for JMPR and JMPS is USD 1,010,000, including staff and non-staff costs. The post of FAO JECFA Secretariat is currently vacant with the retirement of the incumbent at the end of 2011 and recruitment for this post is also on hold pending the aforementioned review.

36. FAO continues its efforts to identify extra-budgetary resources to support scientific advice and related activities through the Global Initiative for Food-related Scientific Advice (GIFSA) and other mechanisms in place in FAO. From March 2010 until December 2011, financial and/or in kind contributions were received from Australia and the United States of America to support scientific advice activities.

WHO budget

37. In WHO, the majority of the funding (approximately 80%) for the activities and salaries 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 2012-13, the proposed budget on the provision of scientific advice in food safety is USD 2,640,000 (staff cost), and the activity cost for food safety is estimated at USD 1,500,000 while the estimated cost on the provision of scientific advice in nutrition is USD 2,380,000 (staff cost) and USD 1,347,000 (activities). These figures were estimated based on the necessary amount for planned activities.

39. By mid-January 2012, WHO received contributions from Australia, Japan, Luxemburg, the Republic of Korea and the United States of America for the implementation of the scientific advice activities for 2012-13.

40. As of January 2012, the following funding gaps have to be identified: for scientific advice activities in food safety the current budgeted amount is USD 425,000, the current gap amounts to approximately 70%. Staff cost are only partially secured, the current gap amounts to approximately 45%. For nutrition, the funding gap is approximately 30% for salaries and 70% for activities.

Annex 1 – Business Plan

1. 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 for the biennium 2010-2011. The figures refer to the entire biennium 2010-2011, with some estimates when the actual costs were not available for all sessions.
2. 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.
3. 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.
4. The CCEXEC and Commission may wish to discuss further how the business plan should be presented in view of the availability of relevant information.
5. 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, and this could be presented for the next biennium. It is also proposed to add a table for the CAC, CCEXEC and CCGP, which are grouped together in the Codex budget. This could be presented to the next session of the Commission.

Activity Plans

Activity	1.1 Review and develop Codex Standards and related texts for food safety
Responsible parties	CCFH, CCFA, CCFE, CCPR, CCRVDF, CCNFSU, 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	\$ 597,093	7.3 %
	Contributions from Host Countries	\$ 3,297,640	
	Other contributions i.e. extra budgetary	none	
	TOTAL	\$3,894,733	

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	\$ 101,918	1.2 %
	Contributions from Host Countries	\$ 994,345	
	Other contributions i.e. extra budgetary	None	
	TOTAL	\$ 1,096,263	

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	\$57,807	0.7 %
	Contributions from Host Countries	\$900,000	

	Other contributions i.e. extra budgetary	None	
	TOTAL	\$ 957,807	

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	<i>D0106 Implementation of the work programme of the Codex Alimentarius Commission in accordance with its strategic plan.</i>
WHO Organization-Wide Expected Result	<p><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></p> <p><i>OWER 9.6 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	\$ 105,903	1.2 %
	Contributions from Host Countries	\$ 545,000	
	Other contributions i.e. extra budgetary	None	
	TOTAL	\$ 650,903	

Annex 2

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

Codex Detailed Expenditures 2011

	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	1,221,975	649,866	427	3,719	26,624	153,408	49,149	2,105,168
Providing the Secretariat to the CAC, CCEXEC and CCGP	0	0	482,824	81,474	0	80,507	194,493	839,298
Providing the Secretariat to the FAO/WHO Coordinating Committees	0	0	225	45,848	0	5,929	169,665	221,667
Providing the Secretariat to the Food Safety Committees (CCFA, CCCF, CCFH, CCPR, CCRVDF)	0	0	400,000	55,386 ¹¹ 85,000	0	7,323	2,067	549,776
Providing the Secretariat to the Commodity Committees (CCFFV, CCPFV, CCFO, CCFFP)	0	0	0	34,853	0	11,575	36,954	83,382
Providing the Secretariat to the General Committees (CCFICS, CCMAS)	0	0	0	27,596	0	4,240	73,236	105,072
Providing the Secretariat to the Labelling and Nutrition Committees (CCFL, CCNFSDU)	0	0	0	22,218	0	2,288	13,621	38,127
Publication of Codex standards and related texts	0	0	200,090	12,640	4,843	8,040	94,956	320,569
Communication and information on Codex standards and related texts	0	0	0	0	0	5,557	39,990	45,547
Coordination with FAO, WHO, UN agencies, intergovernmental organizations and standard-setting bodies	0	0	0	28,151	0	103	413	28,667
Cooperation with other organisations	0	0	0	3,485	0	0	0	3,485
Participation in capacity building activities	0	0	32,401	4,802	22,409	122	0	59,734
GRAND TOTAL	1,221,975	649,866	1,115,967	405,172	53,876	279,092	674,544	4,400,492

Codex Detailed Expenditures 2010-11

¹¹ Travel to Codex Committees. The second figure corresponds to funding for travel of some JECFA experts to the 75th JECFA (veterinary drug residues) in November 2011.

	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	2,617,780	1,361,502	217,286	54,099	28,830	253,523	411,501	4,944,521
Providing the Secretariat to the CAC, CCEXEC and CCGP	1,824	208	516,974	255,429	3,602	176,836	437,011	1,391,884
Providing the Secretariat to the FAO/WHO Coordinating Committees	0	0	225	139,015	0	20,586	298,686	458,512
Providing the Secretariat to the Food Safety Committees (CCFA, CCCF, CCFH, CCPR, CCRVDF)	0	0	400,000	89,691 ¹² 85,000	0	16,315	6,088	597,093
Providing the Secretariat to the Commodity Committees (CCFFV, CCPFV, CCFO, CCFFP)	0	0	0	46,987	0	12,576	42,356	101,918
Providing the Secretariat to the General Committees (CCFICS, CCMAS)	0	0	0	27,596	0	4,657	73,649	105,903
Providing the Secretariat to the Labelling and Nutrition Committees (CCFL, CCNFSDU)	0	0	0	40,683	0	2,952	14,172	57,807
Publication of Codex standards and related texts	0	0	213,940	12,640	4,843	9,793	103,007	344,223
Communication and information on Codex standards and related texts	0	0	0	42	1,260	12,131	39,990	53,423
Coordination with FAO, WHO, UN agencies, intergovernmental organizations and standard-setting bodies	0	0	0	40,143	0	114	413	40,670
Cooperation with other organisations	0	0	0	9,842	0	10,000	0	19,842
Participation in capacity building activities	0	0	32,401	4,802	22,409	122	0	59,734
GRAND TOTAL	2,619,604	1,361,710	1,380,826	805,968	60,944	519,605	1,426,872	8,175,529

¹² See Note 12