



JOINT FAO/WHO FOOD STANDARDS PROGRAMME

CODEX ALIMENTARIUS COMMISSION

41st Session

FAO Headquarters, Rome, Italy, 2 – 6 July 2018

CODEX BUDGETARY AND FINANCIAL MATTERS: PROPOSAL 2020 - 2021¹

(Prepared by the Codex Secretariat)

BUDGET PROPOSAL 2020 - 2021

1. In accordance with Rule XIII.2 of the Commission's Rules of Procedure, 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 serving of the latter.
2. The proposed budget for the biennium 2020-2021 is shown in **Table 1** and shows zero nominal growth compared to the biennium 2018-19. The proposed FAO and WHO contributions are subject to approval by their respective governing bodies in 2019. The budget is based on the the following assumptions for major cost accounts:
 - i. Annual sessions of the Codex Alimentarius Commission (2020 in Rome and 2021 in Geneva) will be held;
 - ii. One regular and one follow-up annual session of the Executive Committee will be held;
 - iii. Other subsidiary bodies, including Coordinating Committees, are expected to follow a similar schedule as in 2018-19 resulting in at least 29 subsidiary body sessins;
 - iv. Strategic oversight of onging work on the advancement of standards may lead to the establishment of new work modalities (e.g. a Committee on Standards Advancement);²
 - v. Advocacy activities related to a possible World Food Safety Day.³

Table 1: Budget proposal 2020 - 2021 (USD thousands)

Account Description	Proposal Biennium 2020	
FAO Contribution	7 106	80%
WHO Contribution	1 725	20%
(1) STAFF COSTS	4 280	48 %
(2) OTHER HUMAN RESOURCES	1 141	13%
(3) INTERNAL COMMON SERVICES	1 700	19%
(4) OTHER OPERATING EXPENSES	780	9%
(5) TRAVEL	750	9%
(6) CONTINGENCY	180	2%
TOTAL ESTIMATED COSTS	8 831	100%

3. Should any new cost-intensive activities be foreseen under the Codex Strategic Plan 2020 – 2025 currently under development,⁴ they may have to be accommodated under the budget for the biennium 2022 – 2023.

¹ This document has also been included in the agenda of CCEXEC75 under item 10.2.

² See CX/EXEC 18/75/9

³ Subject to approval by the UN General Asembly, 73rd session (September 2018).

⁴ See CX/EXEC 18/75/8