

CODEX ALIMENTARIUS COMMISSION



Food and Agriculture
Organization of
the United Nations



World Health
Organization

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Agenda Item 10

CX/CAC 10/33/9

JOINT FAO/WHO FOOD STANDARDS PROGRAMME

CODEX ALIMENTARIUS COMMISSION

33rd Session

Geneva, Switzerland, 5-9 July 2010

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 past biennium (2008-09) and the budget for the biennium 2010-11.

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 behind the objectives. This allows for improved accountability based on continuous feedback and ongoing monitoring and assessment of performance so as to compare results against those planned in the Medium Term Plan.

4. The budget is therefore presented with the following hierarchical structure

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

5. The *strategic objective* to which the Codex Secretariat 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 *Organizational Result (OR)* which relates to Codex work is OR D01 entitled "New and revised internationally agreed standards and recommendations for food safety and quality that serve as the reference for international harmonisation". The FAO unit providing scientific advice to Codex 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”.

6. 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 programme of work and budget structure, the Codex Strategic Plan 2008-2013 was taken into account and the grouping of activities follows the same logical order, such as standard-setting activities by subject (food safety, commodities, regional committees), publications, or coordination with other organisations. The budget will describe clearly the allocation of resources according to the main activities, with a similar purpose as that of the proposed business plan to be discussed by the Executive Committee (CX/EXEC 10/64/3). 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 CCNFSU)
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 in the “products and services” for budgetary accounting reasons.

B. BUDGET FOR 2008-09

7. The resources for the biennium 2008-09 included the FAO contribution (listed in Programme Entity 2DP03 in FAO’s Programme of Work and Budget 2008-09) and the WHO contribution for the same period. The initial planned FAO contribution to the Codex budget 2008-09 was USD 7.195 million. In November 2007, the FAO Conference requested FAO management to achieve further savings and efficiency gains of USD 22.1 million in FAO programmes. The efficiency gains identified for the FAO part of the Codex budget were quantified at USD 206,000. The final 2008-09 budget was approved for a total of USD 6.989 million, as presented in ALINORM 09/32/9A at the 32nd Commission.

8. The difference between the approved budget and total expenditure is due to additional funds allocated to the Codex budget in September 2008, which did not appear in the total presented to the Commission in 2009. As mentioned at the time, these funds were initially intended to establish an additional P-4 post and while this post was not filled as its future funding after 2009 was still under consideration, the corresponding funds were used for the operation of the programme as appears in the final expenditure. The result is that the FAO contribution to the Codex budget was USD 7.292 million, slightly above the initial 2007 forecast. The actual expenditure is presented below.

Table 1: Budget and Expenditure 2008-2009 – Combined Accounts (USD'000)

Account Description	Approved PWB 2008-09¹	Expenditure 2008-2009
FAO Contribution	6,989 (85.1%)	7,292 (85.6%)
WHO Contribution	1,225 (14.9%)	1,225 (14.3%)
Miscellaneous Income ²		5 (0.1%)
TOTAL REVENUE	8,214 (100%)	8,522 (100%)
Salaries Professional	2,676 [32.5%]	3,023 [35.5%]
Salaries General Service	1,317 [16.0%]	1,308 [15.3%]
Staff Costs	3,993 (48.6%)	4,331 (50.8%)
Other Human Resources ³	533 [6.5%]	1,134 [13.3%]
General Expenses ⁴	244 [3.0%]	586 [6.9%]
Non Expendable Equipment ⁵	145 [1.7%]	95 [1.1%]
Chargeback ⁶	2,572 [31.3%]	1,400 [16.4%]
Travel	727 [8.9%]	976 [11.5%]
Non-Staff Costs	4,221 (51.4%)	4,191 (49.2%)
TOTAL ESTIMATED COSTS	8,214 (100%)	8,522 (100%)

¹ Revised Programme of Work and Budget 2008/2009, as presented in ALINORM 09/32/9A, Annex 1 (CAC 2009).

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.

9. The detailed expenditure is presented for the biennium and for each of the years 2008 and 2009 in **Annex 1** according to the budget codes used during that biennium, which correspond to the main Codex activities.

10. The differences in the entries under the general code for travel (first line) between 2008 (more than 37,000) and 2009 (2,355) in 2009 come from the use of the general travel budget code rather than the specific budget code for individual activities and the difference in distribution does not reflect actual differences in the distribution of travel costs. However, the difference in the total travel costs shows a substantial decrease between 2008 (547,227) and 2009 (428,724).

11. As regards the costs of the Commission and Executive Committee, the difference in the total chargeback in 2008 (276,797) and 2009 (583,518) can be explained by several factors: (a) At the end of 2007, a sum of USD 120,361 was transferred to WHO for use in the organisation of the 31st Commission and therefore the actual cost of that session (interpretation, translation and printing) was higher than what was indicated in the 2008 figure, but still much lower than the 2009 figure; (b) the longer duration of the session in 2009; and (c) a somewhat larger quantity of documents.

12. Under Publications, the substantial increase (more than double) between 2008 and 2009 is due to the preparation of a large number of publications in 2009.

13. The increase in “other human resources” as compared with the initial estimate is related to contracts for the preparations of publications, or for the design and finalisation of communication material, particularly, for the Commission held in 2009, for which the amount is higher than in 2008.

Additional contributions from member countries

14. In addition to the contributions from the Regular Budget of FAO and WHO, two food standards officers are seconded to FAO from Member States (Japan and Republic of Korea). Similarly, a seconded staff to WHO (funded by the Government of Japan) was assigned to the Codex Secretariat from February 2005 until April 2009.

15. Another important contribution to the Codex budget results from the host country arrangements for convening Codex sessions. As the last survey of the contributions from member countries in this respect was carried out more than 10 years ago, it appeared useful to provide this important information in the framework of the consideration of the budget. The costs borne by host countries for holding Codex sessions in 2009 is estimated at \$US 2,369,197 for 11 committees. A complete set of figures was available only for 2009, as some countries provided the expenses for 2008 but not all of them did. Taking into account that a few figures were not available and that some committees do not meet every year, it could be estimated that the figure for the biennium would be the double. 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.

BUDGET PROPOSALS FOR 2010-11

General considerations

16. 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).

17. The overall funding level of the proposed Codex budget for 2010-11, based on the proposed budget level in FAO⁷ and on the expected level of the WHO contribution, is summarised in Table 2.

18. The respective contributions of FAO and WHO to the Codex Budget in Table 2 are based on the assumption to maintain the contribution ratio in the Codex budget (85.1%:14.9%) in 2010-11.

19. 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

⁷ A budget at the same purchasing level as the approved 2008-09 budget, adjusted for certain identified incremental requirements such as for the inclusion of Russian as an FAO language.

Coordinating Committees, for which the Codex budget covers interpretation and translation costs. The budgetary need therefore has a strong link with the biennial session schedule of the Commission. The budget provisions for 2010-11 as presented below in Table 2.

Table 2: 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%]	7,075 (85.2%)
WHO Contribution	1,225 [14.9%]	1,225 (14.8%)
TOTAL CONTRIBUTIONS	8,214 [100%]	8,300 (100%)
Salaries Professional	3,116 [38.0%]	3,123 [37.6%]
Salaries General Service	1,312 [16.0%]	1,400 [16.9%]
Staff Costs	4,428 [53.9%]	4,523 (54.5%)
Other Human Resources ⁸	250 [3.0%]	1,200 [14.5%]
General Expenses ⁹	250 [3.0%]	300 [3.6%]
Non Expendable Equipment ¹⁰	100 [1.2%]	100 [1.2%]
Chargeback ¹¹	2,386 [29.1%]	1,436 [17.3%]
Travel	800 [9.8%]	741 [8.9%]
Non-Staff Costs	4,221 (51.4%)	3,777 (45.5%)
TOTAL ESTIMATED COSTS	8,214 (100%)	8,300 (100%)

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

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

⁸ Includes consultants, contracts and the overtime of the General Service staff.

⁹ Includes expendable equipment, general operating expenses, general overhead expenses and hospitality.

¹⁰ Includes data processing equipment and furniture.

¹¹ Includes temporary assistance, translation, interpretation and printing serviced by the relevant units of the FAO Headquarters.

- Other subsidiary bodies, including Coordinating Committees, maintaining the same meeting schedule as in 2008-09

Efficiency savings

21. The proposed budget assumes that the cost reduction measures taken in the 2006-07 biennium (e.g. electronic distribution of Codex documents, publication of the Codex Alimentarius in CD-ROM) will be maintained. Further efficiencies in printing and distribution (annual report, special publications, invitations) will be identified to allow further savings.

22. Some proposals for changes in the staff structure of the Secretariat were presented to the 32nd Session. However, at the time the funding for such changes had not been entirely clarified, especially whether any additional post would be funded on a permanent basis. Due to an increase in FAO contribution to Codex budget in 2008, a new P4 post had been advertised as “Programme Officer”. After further review it appeared that this type of post was not justified in view of the current structure and nature of the work of the Codex Secretariat, and as in FAO Programme Officer posts are usually established at the level of Departments, not Divisions or smaller units. It was later re-advertised as food standards officer and eventually cancelled as funding was not made available for the period 2010-2011. This does not affect the current structure of the Secretariat, which remains unchanged. As indicated above, some of this additional funding was used to carry out the activities that appear in the detail of the 2009 budget, especially translation of final standards and preparation of special publications.

23. As in the 2008-2009 biennium, the Codex Secretariat benefits from the secondment to FAO of two food standards officers funded by Member States (Japan and Republic of Korea).

24. The application of the “efficiency savings” target in the Nutrition and Consumer Protection Division for the biennium 2010-11 resulted in a total budget reduction of US\$ 601,571 which includes the cancellation of Codex New P-4 Post (cost for 2 years: US\$ 290,891).

Language coverage

Russian in CAC and CCEURO

25. The 34th FAO Conference (November 2007) had 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.

26. 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).

27. At the 32nd Session, 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.

28. 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).

29. 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 and co-host. It is hoped that this practice will continue, and in this case, the issue of translation would have to be considered only for the Commission. In view of the importance of the use of Russian for the participation of Russian speaking countries, the Secretariat, FAO and WHO are ready to consider the feasibility of the use of Russian at the next session of the Commission on an experimental basis.

Use of Portuguese in CCAFRICA

30. 20. 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.

31. Following the request of the 30th Commission (2007) to FAO and WHO to study the possibility of adding Portuguese as a language of interpretation, the 31st Commission noted that it 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, para. 115).

32. Portuguese was used in the 18th CCAFRICA (2009), 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 (2011) 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.

Sessions of the Executive Committee

33. 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.”.

34. At the 31st Commission (2008), concern was expressed that the strategic and management function of the Executive Committee was negatively affected by the reduced frequency of its sessions. However, it is important to clarify that there has been no reduction of the number of sessions that have increased from two prior to the Codex Evaluation to three in the biennium, as it has never been feasible to hold 4 sessions in the biennium. It may also be useful to recall the background and general schedule of meetings of that Committee in recent years.

35. 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.

36. 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 were made at the time in order to absorb the additional work resulting from the implementation of the Evaluation. This implementation is now completed.

37. The Secretariat indicated in 2008 that one session of the Executive Committee would cost approximately 200,000 USD and it was not possible to schedule a fourth session unless additional funding was available. 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). In view of the present level of the Codex budget for 2010-11, it is not possible to foresee a fourth session of the Executive Committee in 2010-11.

38. 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 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.

D. FAO/WHO Scientific Support to Codex

39. 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.

40. 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

41. At the time of preparation of the present document, FAO's budget for 2010-2011 had already been prepared although some final adjustments may need to be considered for "efficiency savings". 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".

42. 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 proposed regular programme budget for the 2010-2011 biennium accounts for a total of US\$ 2,468,465 (including staff and non-staff costs). FIPM resources planned for scientific advice for the same period is US\$178,781 and AGP's budget for JMPR and JMPS is US\$1,056,000, including staff and non-staff costs).

43. FAO's scientific advice activities also include the Unit Result D01G109 "Scientific advice on nutrition issues of international interest" with a budget for the biennium of US\$984,035 (staff and non-staff costs).

44. 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.

45. From February 2008 until April 2010, FAO received financial and/or in kind contributions from Australia, Italy, Japan, New Zealand, Norway, Thailand, United States of America, for the implementation of scientific advice activities included 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/10/33/15).

WHO budget

46. 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. Names of countries only, not the specific organizations, which provided resources to WHO in the 2008-2009 biennium are, in alphabetical order, Canada, Ireland, Japan, Luxembourg, Republic of Korea, Thailand and the United States of America.

47. For the current biennium 2010-11, the proposed budget on the provision of scientific advice is US\$ 2,600,000 (non-staff cost), and the breakdown is; for chemical risk assessment US\$1,100,000, for microbiological risk assessment US\$400,000, for nutrition US\$ 600,000, and for *ad hoc* expert meetings US\$500,000. These figures are estimated based on the necessary amount for planned activities and the funding has not yet been secured. At the end of April 2010, WHO has received contributions from Canada, European Union, Japan, Luxembourg, the United States of America, Food and Nutrition Technical Assistance II Project (FANTA-2), Academy for Educational Development (AED) and the Micronutrient Initiative for the implementation of the scientific advice activities.

CONCLUSION

48. The Commission is invited to note the estimate of the expenditure for 2010-11 and make any recommendation to the Directors-General of FAO and WHO in this regard.

Codex Detailed Expenditures 2008-2009

	Salaries Professional	Salaries General Service	Other Human Resources	Travel	General Expenses	Equipment	Chargeback	Total
Joint FAO/WHO Food Standards Programme (Codex Alimentarius)	2,657,508	1,288,068	92,108	40,352	346,556	94,776	77,208	4,596,576
Food standards, guidelines and other recommendations for consumer protection and trade	0	4,250	0	0	8,548	0	0	12,798
Establishment of general standards for food labelling and nutrition	0	0	550	68,542	14,932	0	11,761	95,785
Establishment of food safety standards	0	0	18,671	154,019	29,373	0	68,411	270,474
Establishment of standards for specific foodstuffs	0	0	0	67,407	14,299	0	22,844	104,550
Establishment of standards for food inspection, testing and certification	0	0	1,964	41,443	2,330	0	27,027	72,764
Publication and dissemination of adopted standards and related texts	20,188	15,725	525,025	9,093	41,987	0	57,312	669,330
International policies and principles for food standardisation	133,224	0	0	0	0	0	0	133,224
Coordination with other intergovernmental and standard-setting bodies	0	0	0	190,555	901	0	0	191,456
Communication and information on Codex standards and related texts	212,075	0	104,968	13,349	14,505	0	3,421	348,318
Codex Alimentarius Commission: programme management and strategic direction	0	0	370,554	203,515	87,703	679	860,115	1,522,566
Regional coordination through FAO/WHO Coordinating Committees	0	0	6,270	171,364	24,034	0	233,330	434,998
Policies and procedures of the Codex Alimentarius Commission	0	0	13,689	16,312	759	0	38,250	69,011
GRAND TOTAL	3,022,994	1,308,043	1,133,799	975,951	585,927	95,455	1,399,678	8,521,849

Codex Detailed Expenditures 2008

	Salaries Professional	Salaries General Service	Other Human Resources	Travel	General Expenses	Equipment	Chargeback	Total
Joint FAO/WHO Food Standards Programme (Codex Alimentarius)	1,372,320	627,712	38,057	37,997	173,285	51,127	72,265	2,372,763
Food standards, guidelines and other recommendations for consumer protection and trade	0	4,250	0	0	7,622	0	0	11,872
Establishment of general standards for food labelling and nutrition	0	0	550	47,321	8,827	0	11,978	68,676
Establishment of food safety standards	0	0	16,760	64,193	13,974	0	41,814	136,741
Establishment of standards for specific foodstuffs	0	0	0	37,328	5,675	0	17,404	60,407
Establishment of standards for food inspection, testing and certification	0	0	1,964	29,794	1,360	0	1,488	34,606
Publication and dissemination of adopted standards and related texts	8,075	7,225	152,503	0	25,966	0	1,700	195,469
International policies and principles for food standardisation	129,786	0	0	0	0	0	0	129,786
Coordination with other intergovernmental and standard-setting bodies	0	0	0	87,067	1	0	0	87,068
Communication and information on Codex standards and related texts	41,104	0	86,000	11,438	14,442	0	0	152,984
Codex Alimentarius Commission: programme management and strategic direction	0	0	137,247	115,204	50,764	679	276,797	580,691
Regional coordination through FAO/WHO Coordinating Committees	0	0	1,270	116,885	10,830	0	134,903	263,888
Policies and procedures of the Codex Alimentarius Commission	0	0	0	0	0	0	27,268	27,268
GRAND TOTAL	1,551,285	639,187	434,351	547,227	312,746	51,806	585,617	4,122,219

Codex Detailed Expenditures 2009

	Salaries Professional	Salaries General Service	Other Human Resources	Travel	General Expenses	Equipment	Chargeback	Total
Joint FAO/WHO Food Standards Programme (Codex Alimentarius)	1,285,188	660,356	54,051	2,355	173,271	43,649	4,943	2,223,813
Food standards, guidelines and other recommendations for consumer protection and trade	0	0	0	0	928	0	0	928
Establishment of general standards for food labelling and nutrition	0	0	0	21,221	6,105	0	218	27,108
Establishment of food safety standards	0	0	1,910	89,826	15,399	0	26,597	133,732
Establishment of standards for specific foodstuffs	0	0	0	30,079	8,624	0	5,440	44,143
Establishment of standards for food inspection, testing and certification	0	0	0	11,649	970	0	25,539	38,158
Publication and dissemination of adopted standards and related texts	12,113	8,500	372,521	9,093	16,021	0	55,612	473,860
International policies and principles for food standardisation	3,438	0	0	0	0	0	0	3,438
Coordination with other intergovernmental and standard-setting bodies	0	0	0	103,488	900	0	0	104,388
Communication and information on Codex standards and related texts	170,970	0	18,968	1,910	63	0	3,421	195,332
Codex Alimentarius Commission: programme management and strategic direction	0	0	233,306	88,311	36,940	0	583,318	941,875
Regional coordination through FAO/WHO Coordinating Committees	0	0	5,000	54,480	13,204	0	98,426	171,110
Policies and procedures of the Codex Alimentarius Commission	0	0	13,689	16,312	759	0	10,982	41,742
GRAND TOTAL	1,471,709	668,856	699,445	428,724	273,184	43,649	814,060	4,399,627