

RESOLUTION No. 5

Modification of the 2019 Budget

In accordance with Article 15 of the Organic Statutes and Article 6 of the Organic Rules of the OIE,

Considering the variation in expenses and income for the 93rd Financial Year (1 January to 31 December 2019),

THE ASSEMBLY

RESOLVES

To modify Resolution No. 6 of 24 May 2018 and replace paragraphs 1 and 2 of the said Resolution with the following paragraphs:

1. The budget of the 93rd Financial Year, corresponding to the period from 1 January to 31 December 2019, is set, on the basis of the following income and expenses, at an amount of EUR 15 410 000:

1.1. Income

| Sections | Description | Amount EUR |
|-----------|--|-------------------|
| Section 1 | OIE Members' contributions established according to the categories provided in Article 11 of the Organic Statutes of the OIE and in accordance with Article 14 of the Organic Rules of the OIE | 10 722 750 |
| | Extraordinary contributions | 1 201 050 |
| | Sub-total Section 1 | 11 923 800 |
| Section 2 | Registration fees (General Session, conferences) | 90 000 |
| | Publication sales | 30 000 |
| | Fees for evaluation of sanitary status applications | 100 000 |
| | World Fund overheads | 850 000 |
| | Internal contributions | 680 000 |
| | Other operating income | 1 336 600 |
| | Sub-total Section 2 | 3 086 600 |
| Section 3 | Investment income | 20 000 |
| | Extraordinary income | 85 600 |
| | Recovery of subsidies | 43 000 |
| | Cancellation of provisions | 251 000 |
| | Sub-total Section 3 | 399 600 |
| | TOTAL | 15 410 000 |

1.2. Expenses

1.2.1 Expenses by budgetary section

| Budgetary sections | Amount EUR |
|--|-------------------|
| 1. Purchases | 177 700 |
| 2. Outside services | 4 914 750 |
| 3. Taxes | 17 000 |
| 4. Staff costs | 8 040 500 |
| 5. Administrative expenses and financial charges | 1 301 050 |
| 6. Extraordinary expenses | - |
| 7. Depreciation and amortisation expenses | 959 000 |
| TOTAL | 15 410 000 |

1.2.2 Expenses by field of activity

| Field of Activity | Amount EUR |
|--|-------------------|
| 1. Assembly and Council | 982 000 |
| 2. General Directorate and Administration | 2 345 950 |
| 3. Communication | 489 500 |
| 4. Information Systems | 813 500 |
| 5. Animal Health Information | 1 734 000 |
| 6. Publications | 588 300 |
| 7. International Standards and Science | 3 178 500 |
| 8. Regional Activities | 1 295 500 |
| 9. Missions and organisation of various meetings | 773 500 |
| 10. General expenses | 1 055 200 |
| 11. Regional and Sub-Regional Representations | 1 195 050 |
| 12. Depreciation and amortisation expenses | 959 000 |
| TOTAL | 15 410 000 |

(Adopted by the World Assembly of Delegates of the OIE on 31 May 2019
in view of an entry into force on 31 May 2019)