

RESOLUTION No. 5

Modification of the 2018 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 92nd Financial Year (1 January to 31 December 2018),

THE ASSEMBLY

RESOLVES

To modify Resolution No. 6 of 26 May 2017 and replace paragraphs 1 and 2 of the said Resolution with the following paragraphs:

1. The budget of the 92nd Financial Year, corresponding to the period from 1 January to 31 December 2018, is set, on the basis of the following income and expenses, at an amount of EUR 12 637 000:

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	9 554 000
	Extraordinary contributions	630 000
	Sub-total Section 1	10 184 000
Section 2	Registration fees (General Session, conferences)	70 000
	Publication sales	30 000
	Fees for evaluation of sanitary status applications	100 000
	World Fund overheads	530 000
	Internal contributions	560 000
	Other operating income	261 900
	Sub-total Section 2	1 551 900
Section 3	Investment income	50 000
	Extraordinary income	260
	Recovery of subsidies	607 840
	Cancellation of provisions	243 000
	Sub-total Section 3	901 100
	TOTAL	12 637 000

1.2. Expenses

1.2.1 Expenses by budgetary section

Budgetary section	Amount EUR
1. Purchases	246 200
2. Outside services	3 915 500
3. Taxes	17 000
4. Staff costs	7 037 300
5. Administrative expenses and financial charges	215 900
6. Extraordinary expenses	100
7. Depreciation and amortisation expenses	1 205 000
TOTAL	12 637 000

1.2.2 Expenses by field of activity

Field of Activity	Amount EUR
1. Assembly and Council	938 000
2. General Directorate and Administration	3 091 000
3. Communication	462 000
4. Animal Health Information	1 289 200
5. Publications	595 000
6. International Standards and Science	2 966 300
7. Regional Activities	875 500
8. Miscellaneous missions and meetings	250 500
9. General expenses	964 500
10. Depreciation and amortisation expenses	1 205 000
TOTAL	12 637 000

(Adopted by the World Assembly of Delegates of the OIE on 24 May 2018
in view of an entry into force on 25 May 2018)