

## RESOLUTION No. 5

### Modification of the 2021 Budget

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

Considering the positive result achieved at 31 December 2020 (94th Financial Year), providing an accumulated surplus of EUR 585 000 for the year 2021,

Considering the variation in expenses and income for the 95th Financial Year (1 January to 31 December 2021),

THE ASSEMBLY

RESOLVES

To modify Resolution No. 3 of 29 May 2020 and replace paragraphs 1 and 2 of the said Resolution with the following paragraphs:

1. The budget of the 95th Financial Year, corresponding to the period from 1 January to 31 December 2021, is set in terms of income at an amount of EUR 15 790 000, supplemented by the accumulated surplus of EUR 585 000, and expenses at an amount of EUR 16 375 000:

#### 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	11 114 000
	Extraordinary contributions	884 000
	<b>Sub-total Section 1</b>	<b>11 998 000</b>
Section 2	Registration fees (General Session, conferences)	-
	Publication sales	20 000
	Fees for evaluation of sanitary status applications	100 000
	World Fund overheads	800 000
	Internal contributions	710 000
	Other operating revenue	1 719 000
	<b>Sub-total Section 2</b>	<b>3 349 000</b>
Section 3	Investment income	20 000
	Extraordinary income	-
	Recovery of subsidies	33 000
	Cancellation of provisions	390 000
	<b>Sub-total Section 3</b>	<b>443 000</b>
<b>Total of Sections 1 to 3</b>		<b>15 790 000</b>
<b>Accumulated surplus – allocation of the 2020 result</b>		<b>585 000</b>
<b>TOTAL</b>		<b>16 375 000</b>

## 1.2. Expenses

### 1.2.1 Expenses by budgetary section

<b>Budgetary sections</b>	<b>Amount EUR</b>
1. Purchases	529 900
2. Outside services	3 875 700
3. Taxes	25 000
4. Staff costs	9 590 900
5. Administrative expenses and financial charges	1 160 000
6. Extraordinary expenses	-
7. Depreciation and amortisation expenses	1 193 500
<b>TOTAL</b>	<b>16 375 000</b>

### 1.2.2 Expenses by field of activity

<b>Field of Activity</b>	<b>Amount EUR</b>
1. Assembly and Council	460 000
2. General Directorate and Administration	3 200 000
3. Communication	795 500
4. Information Systems	1 880 500
5. Animal Health Information	1 808 000
6. Publications	460 700
7. International Standards and Science	3 170 000
8. Regional Activities	754 000
9. Missions and organisation of various meetings	478 000
10. General expenses	1 077 800
11. Regional and Sub-Regional Representations	1 097 000
12. Depreciation and amortisation expenses	1 193 500
<b>TOTAL</b>	<b>16 375 000</b>

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(Adopted by the World Assembly of Delegates of the OIE on 27 May 2021  
in view of an entry into force on 29 May 2021)