

DRAFT RESOLUTION No. 6

**WOAH Budgetary Incomes and Expenses for the 98th Financial Year  
and Related Planned Work Programme  
(1 January to 31 December 2024)**

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

CONSIDERING the Seventh Strategic Plan of WOA, H, established for the 2021-2025 period,

THE ASSEMBLY, ON THE PROPOSAL OF THE COUNCIL

1) DECIDES

1.1) To approve the Planned Work Programme for 2024 (90 SG/6), subject to prioritisation by the Council to ensure that expenditure remains within the allotted budget.

1.2) That the budget for the 98th Financial Year, for the period from 1 January to 31 December 2024, shall be set in terms of income and expenses at EUR 18 848 600 and established as follows:

a. Income

<b>Sections</b>	<b>Description</b>	<b>Amount EUR</b>
Section 1	Member contributions (Article 11 - Organic Statutes and Article 14 - Organic Rules)	14 804 000
	Extraordinary contributions	817 000
	<b>Sub-total Section 1</b>	<b>15 621 000</b>
Section 2	Registration fees (General Session, conferences)	-
	Publication sales	-
	Fees for evaluating disease status dossiers	140 000
	World Fund overheads	1 400 000
	Internal contributions	820 000
	Other operating revenue	295 215
	<b>Sub-total Section 2</b>	<b>2 655 215</b>
Section 3	Investment income	51 885
	Extraordinary income	-
	Recovery of investment subsidies	32 500
	Reversal of provisions	488 000
	<b>Sub-total Section 3</b>	<b>572 385</b>
	<b>TOTAL</b>	<b>18 848 600</b>

b. Expenses by Budgetary Chapters

<b>Budgetary Chapters</b>	<b>Amount EUR</b>
1. Information Management	2 825 100
2. Standard Setting and Implementation	2 667 000
3. Capacity Building	21 000
4. Global Frameworks	995 000
5. International Collaboration	0
6. Institutional Governance	3 531 000
7. General Administration	5 844 500
8. Regional and Sub-Regional Representations	1 665 000
9. Depreciation and Amortisation Expenses	1 300 000
<b>TOTAL</b>	<b>18 848 600</b>

2) RECOMMENDS THAT

Members provide the necessary support to allow the Planned Work Programme to be carried out, in the form of payment of both statutory contributions and, when possible, voluntary contributions to the Regular Budget and/or to the World Animal Health and Welfare Fund, or any other form of support to WOAHA activities.

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