

92GS/Fin-04/En  
Original: English  
March 2025

**Adjustments to the  
2025 Budgeted Work Programme**

*Financial Working Document*



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## I. Introduction

1. The 2025 Programme of Work, Budget Estimates, and Proposed Contribution Scale (91 Fin-05) was formally adopted by the World Assembly of Delegates in May 2024. The total budget appropriation amounted to € 43,113,950 of which:
  - 48% funded from the Regular Budget,
  - 28% estimated extrabudgetary resources from the World Animal Health and Welfare Fund (World Fund), and
  - 24% estimate of the Regional and Sub-Regional Representation Budget (RR/SRR).
2. Statutory contributions received from its Members are WOAAH's primary and sustainable source of financial resources. The 2025 statutory contributions are provided in Table 1 below and incorporate OECD-Total Consumer Price Index (OECD-Total CPI)<sup>1</sup> at 6.9%, as stipulated in Resolution No. 15 passed in May 2018, to ensure the percentage increase in statutory contributions aligned with inflation.

Category	2025 €
A (minimum contribution)	500 000
B (minimum contribution)	300 000
1	315 375
2	252 300
3	189 225
4	126 150
5	63 075
6	37 845

**Table 1. 2025 Statutory Contribution Scales**

3. The adjustments to the 2025 Budgeted Work Programme are presented to the World Assembly for approval and adoption at the 92nd General Session in May 2025. The adjustments occur in the context of the overall WOAAH biannual programming and budgeting cycle, with the Assembly being requested to approve adjustments to the budget for the year in course (N) voted a year prior (N-1).
4. WOAAH's governance cycle informs the work programming and budgetary cycles; guidance, requests and recommendations from the Regional Commission Conferences, Council, and the World Assembly are integrated into the budgeted work programme. The schedule allows for regular review and provides the World Assembly with a comprehensive overview of WOAAH's activities and budget execution.
5. This process is further benefited by the medium-term planning process linked to the five-year strategic plans. Performance updates are provided annually to the World Assembly, enabling the Organisation to adapt the support provided to its Members in order to better tackle existing and emerging animal health and welfare challenges.

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<sup>1</sup> As per Resolution No. 15 passed in May 2018, Statutory contributions will take into account the annual Consumer Price Index ("OECD-Total" CPI) of the Organisation for Economic Co-operation and Development (OECD) for the previous year when calculating the statutory contributions for the following year.

# 1. Strategic and programmatic highlights

## 1.1 Strategic orientations

6. The 2025 Revised Budgeted Work Programme aligns with WOA's 7th Strategic Plan (2021–2026) and serves as a preparatory step towards the 8th Strategic Plan (2026–2031). It is also informed by the three key priorities outlined by the Director General during her campaign:
  - Reinforce WOA's leadership and pivotal role in global health governance to effectively address 21st-century challenges.
  - Strengthen support for WOA Members and their national Veterinary Services.
  - Steer WOA towards becoming a more agile, innovative, and inclusive Organisation by fortifying its core foundations.
7. This document sets out the programmatic highlights to be undertaken by WOA in 2025 in support to the delivery of its mandate. It provides Members with an overview of the Organisation's strategic direction and priorities, fostering greater internal coherence and cross-sectoral collaboration.
8. In 2025, WOA will drive the development of its 8th Strategic Plan for adoption at the 2026 General Session. This inclusive process will engage staff, Members, partners, and key stakeholders to shape a cohesive strategic vision. It will integrate key policies, including communication and advocacy, corporate social responsibility, public-private partnerships, and gender, inclusivity, and diversity. This effort will also refine WOA's business model, strengthen its positioning, and sharpen its value proposition, ensuring a focused approach to priorities, mandate delivery, and resource mobilisation.
9. Concurrently, in line with Resolution No. 12 adopted at the 91st General Session, the Governance Review Committee has commenced its mandate. Comprising 16 Members nominated by the Regional Commissions, this Committee will analyse the recommendations of the independent external review and propose necessary reforms to the World Assembly regarding WOA's technical, institutional, and financial governance. This three-year initiative will see the presentation of a work plan and initial concrete recommendations at the 92nd General Session in 2025.
10. Furthermore, WOA's organisational structure will evolve to better reflect strategic priorities. Changes to the organisational chart will take effect in the second quarter of 2025, aiming to optimise resource allocation, ensure a more balanced distribution of workload across teams, and strengthen the Organisation's core activities, including the role of Regional and Sub-Regional Representations.
11. A key element of this evolution is the creation of a new Deputy Director General for Global Frameworks and Capacity. This position will enhance WOA's capacity to effectively respond to Members' needs by reinforcing technical support, improving coordination across global initiatives, and ensuring high-quality, timely and cost-effective services. Additionally, the new Deputy Director General role will increase inclusivity and representation at the Directorate-level, fostering stronger engagement with Members and partners. By focusing on capacity building and global frameworks, this role will be instrumental in helping Members address critical challenges related to disease control, prevention, preparedness and resilience in animal health systems.
12. The new organisational chart will also strengthen cross-functional collaboration, empower managers with greater decision-making authority, and enhance delegation mechanisms to improve efficiency and responsiveness. These structural adjustments will foster a more agile and cohesive working environment, ensuring that teams are better equipped to deliver on WOA's strategic objectives. Further refinements may be made as the Organisation continues to integrate insights from the development of the 8th Strategic Plan, ensuring alignment with Members' priorities and needs.

## 1.2 Programmatic and operational adjustments

13. Within the 2025 net appropriation budget approved in 2024 (91 Fin-05), the following programmatic adjustments are proposed to the Assembly for endorsement.

### 1.2.1 Information Management

14. Ensuring transparency in global animal health through Member notifications remains a core mandate of the Organisation. In 2025, efforts will focus on:
- Prioritise strengthening the functionality and security of the World Animal Health Information System (WAHIS). Efforts will focus on restoring standard processing timelines for six-monthly reports, enhancing rumour tracking, and developing dashboards to improve early-warning capabilities. To ensure a more resilient and interoperable system, new procurement processes will be launched to reinforce IT security, while integration with regional systems will be advanced to reduce data duplication. In parallel, WOAAH will continue to support Members and National Focal Points in effectively using WAHIS through a combination of virtual and face-to-face training sessions.
  - Refine data exploitation strategy to better inform and support Member decision-making. This will include developing and publishing of a new Epidemic Intelligence Framework, alongside the launch of a pilot epidemic intelligence and early-warning programme in the Asia-Pacific region. To enhance data quality and consistency, new procedures will be established for data collection, quality assurance, and metadata definitions across five priority areas: diseases, pathogens, species, countries/territories, and official status. Additionally, efforts will focus on improving the coordination of Member surveys to streamline reporting, guided by a Survey Coordination Group, as well as reactivating the Data Management Working Group
  - Ensure the dissemination of high-quality, reliable scientific information by strengthening its communication efforts through public engagement initiatives and targeted professional outreach. This will include the Scientific and Technical Review, which will focus on antimicrobial resistance (AMR), as well as the recently launched Animal Echo, a new initiative that will curate high-quality content on key topics and introduce a blogging platform to foster knowledge exchange.
  - Continue to formalise and secure document management processes, ensuring traceability and effective archiving.

### 1.2.2 Standard Setting and Implementation

15. The development of international standards remains a core mandate of WOAAH, ensuring a science-based, harmonised approach to animal health and trade for its Members. In 2025, the emphasis will be to: (1) develop new and revise existing standards, as per the respective Specialist Commission's work programme; (2) improve transparency with the publication of comments and more readable reports; (3) conducting training workshops to support Members engage in the standard-setting process and use WOAAH Standards; (4) strengthening exchanges between Members and Regional Commissions, ensuring that the work program reflects Members' needs; and, (5) launching a digital navigation tool facilitating the use of standards by Members and stakeholders.
16. Established to assess the implementation of international standards by Members and provide evidence-based recommendations, the Observatory will publish its second report in 2025, focusing on six priority areas: AMR, One Health, zoning and compartmentalisation, movement control within territories and border precautions, self-declaration and official status, and trade and sanitary measures. Additionally, dashboards will be developed and released in six other key areas: emergency preparedness, animal welfare, disease detection, diagnostics and surveillance, transparency, and the Performance of Veterinary Services (PVS). In 2025, the Observatory's thematic surveys will examine compartmentalisation, as a follow-up to the 2024 zoning survey to be published in early 2025, and animal welfare during transport. To enhance data accessibility and usability, a digital platform will also

be developed. These initiatives will provide Members with valuable insights to strengthen the implementation of international standards and improve veterinary governance globally.

17. Building on internationally recognised standards endorsed by the World Trade Organization (WTO), WOAHA grants official disease status to Members or publishes their self-declarations, depending on the disease in question. While continuing to fulfil this essential mandate, WOAHA will prioritise several key actions in 2025 to enhance efficiency and Member support. Efforts will focus on streamlining the approval process for official status and adapting the annual reconfirmation procedure to reduce administrative burdens on Members. The modernisation of the status management platform will continue, improving usability and accessibility. Greater alignment will also be pursued with global strategies for foot-and-mouth disease (FMD), *peste des petits ruminants* (PPR), and dog-mediated rabies. WOAHA will organise a forum on zoning to explore best practices and share lessons learned.

### 1.2.3 Capacity building

18. Effective implementation of international standards by Veterinary Services requires tailored support, ranging from capacity evaluations through the PVS Pathway to targeted assistance based on Member needs, in-person and online training as well as twinning programmes. In 2025, the Organisation will intensify its efforts across key areas:
  - Strengthening the PVS Pathway: Five additional countries will be engaged in the process, building on the 146 already participating. The Organisation will continue promoting the digital PVS Gap Analysis tool and explore ways to better support Delegates in integrating PVS results into their strategic planning and resource mobilisation efforts.
  - Workforce Development: The launch of WOAHA's e-learning platform will introduce new modules on trade, emergency management, and epidemiological investigations. A workforce development strategy will be defined, covering veterinarians, Veterinary Statutory Bodies (VSBs), and Community Animal Health Workers (CAHWs). Additional initiatives will include the development of a veterinary workforce assessment tool, a learning needs assessment information system, a revised competency framework for veterinarians, and a methodology for VSBs. A dedicated programme will also be deployed to strengthen the capacity of public and private sector actors in applying international standards for terrestrial and aquatic animal trade.
  - Twinning Programme: Eight new laboratory and one veterinary education establishment twinning projects will begin in 2025. Additionally, WOAHA will finalise the evaluation of the programme and develop an assessment tool to further strengthen laboratory capacity building efforts.

### 1.2.4 Global Frameworks

19. WOAHA continues to advance global strategies and initiatives developed in collaboration with its Members and, where relevant, with international partners. In 2025, efforts will focus on key areas to enhance disease control, promote One Health, combat AMR, strengthen emergency preparedness, and address wildlife health risks. These initiatives will be supported by both global and regional activities, ensuring that Members receive targeted assistance based on their specific needs. WOAHA will coordinate governance mechanisms, capacity building initiatives, and the development of practical tools and guidelines to help Members implement these strategies effectively. Key activities will include training workshops, fostering expert networks, and building national Veterinary Services' capacity to respond to health threats. By investing in these efforts, WOAHA ensures that its Members are better equipped to prevent, detect, and respond to animal diseases, contributing to stronger veterinary systems, improved public health outcomes, and more resilient global trade networks.
20. After two decades of operation, the Global Framework for the Progressive Control of Transboundary Animal Diseases (GF-TADs) remains a valuable but complex mechanism. WOAHA and FAO will refine

the balance between disease-specific and systemic approaches, ensuring greater clarity and effectiveness across management levels. Specific deliverables for priority diseases in 2025 include:

- Updating the global ASF strategy and increasing awareness and developing guidelines on vaccine evaluation and post-vaccination monitoring;
- Publishing and disseminating the Global strategy for the prevention and control of highly pathogenic avian influenza (2024–2033) and developing guidelines on surveillance in smallholder systems, risk management at the domestic-wildlife interface, as well as control measures for dairy cattle outbreaks;
- Update the global strategy on the control of foot and mouth disease (FMD) and supporting countries submit dossiers for status recognition;
- Continued reduction of Rinderpest virus material outside recognised holding facilities, with targeted advocacy efforts.

21. In partnership with the Quadripartite (FAO-UNEP-WHO-WOAH), will support Members in implementing the One Health Joint Plan of Action at the national level. These efforts will be accompanied by communication, capacity building, and training initiatives, including the Joint One Health Learning Initiative (JOHLI) with WHO and FAO. WOAHA will also develop its network of One Health Collaborating Centres. WOAHA will chair the Quadripartite Secretariat until April 2025 and will host the Annual Quadripartite Executive Meeting in March 2025.
22. AMR remains a key priority for WOAHA, following the adoption of the UN Political Declaration on AMR in late 2024. In 2025, WOAHA will focus on strengthening Member engagement by raising awareness of commitments, disseminating findings from WOAHA's EcoAMR series (Health and Economic Impacts of AMR in Human and Food-Producing Animals), using the latest data from 204 countries to forecast the impact of AMR on mortality, health care costs, food security and the global economy. WOAHA will also foster collaboration with private sector stakeholders, including livestock producers, pharmaceutical companies, and veterinarians. A targeted action plan will be developed to support Members in fulfilling their AMR-related obligations.
23. WOAHA will host a Global Conference on Biothreat Reduction in October 2025 to showcase country and partner engagement in this critical area, marking the 50th anniversary of the Biological and Toxin Weapons Convention.
24. Building on the 2021-2025 Wildlife Health Framework, WOAHA will develop a comprehensive Wildlife Health Strategy, informed by external assessments and consultations. In 2025, WOAHA will also operationalise the International Alliance Against Health Risks in Wildlife Trade, and host a wildlife trade-related side event at the 92nd General Session. Additionally, WOAHA will advance the transformation of its wildlife disease notification and reporting system, with a proof of concept expected by the end 2025.

### *1.2.5 Institutional Governance*

25. In May 2025, the 183 Members of WOAHA will gather for the 92nd General Session, which will include a cross-cutting forum on "Vaccines and Vaccination." As part of this session, WOAHA will publish the annual report The State of World Animal Health, which will provide an update on global health status and focus specifically on vaccines and vaccination in 2025.
26. This budgetary chapter will also include the necessary funding to support the 2025 work programme of the Governance Review Committee to review the recommendations outlined in 91/GS/Adm-13/En "Analysis and evaluation of the institutional, technical, and financial governance of the World Organisation for Animal Health" and propose relevant changes to the Membership.
27. Regional conferences will be held to bring together delegates and partners from each region: Africa in February in Ethiopia, Asia-Pacific in September in Indonesia, and the Middle East in November in Cyprus. These events, along with all missions and interventions by the Executive Committee



(COMEX), will provide opportunities to advocate for animal health within global political and diplomatic circles.

28. Advocacy efforts will focus on advancing the animal health and welfare agenda within international fora such as the G7, G20, COPs, and the United Nations General Assembly. Science-based arguments, supported by economic data, will highlight the impacts of animal health and welfare on animal production, trade, the economy, public health, biodiversity, and climate change mitigation. Non-Member countries will also be engaged in these discussions. In communication, WOAHA will amplify its voice through social media and influential journalists on these critical issues. A strategic editorial committee will be established in March 2025 to oversee this work.

### 1.2.6 General Administration

29. To ensure the secure and efficient operation of the organisation, several critical support activities will be initiated in 2025 across various functional areas.
- In the domains of budget management and accounting, focus will be on enhancing use of recently developed digital budgetary management tools through targeted training. A financial and HR management dialogue will be established in second semester to prepare the 2026-2027 budgetary dialogue. Additionally, a new resource mobilisation strategy will be developed within the framework of the 8th Strategic Plan, complemented by advocacy documents, and a transparent web page explaining how WOAHA is financed. The year will also see the election of a new Chair of the World Fund Advisory Committee.
  - On the human resources front, 2025 will mark the formalisation of a comprehensive HR policy. Several priority actions will be implemented to enhance process security and enhance the WOAHA's attractiveness at both the Headquarters and regional levels. These include developing a digital HR management tool, standardising the recruitment process, creating a salary grid, and revising the pension and insurance systems.
  - In procurement, WOAHA will continue its efforts to raise awareness and ensure compliance with procurement rules. Monthly training sessions will be held to sensitise all staff members, and at the same time, the organisation will work towards simplifying its procurement procedures.
  - In logistics and real estate, an external study will be finalised to evaluate different scenarios for the future of WOAHA's Headquarters. This study will be presented and consulted with the COMEX and staff before being submitted for approval to the World Assembly. The safety and security of regional and sub-regional offices will continue to be closely monitored.
  - Regarding digital transformation, WOAHA has launched several digital projects aimed at securing processes, simplifying tasks for staff and members, and optimising data utilisation. These projects will continue to be deployed in 2025. Beyond specific tools, WOAHA is also working on an overarching digital architecture, with a particular emphasis on the Data Architecture Design Model. A Data Lake model, designed to centralise data storage and facilitate business intelligence sharing, will also be implemented.

## 2. Budgetary adjustments

30. Budgetary adjustments to the 2025 Budgeted Work Programme bring the total aggregated budget appropriation from € 43,113,950 to € 58 897 450 (see table 2). This comprises:
- 36 % funded from the Regular Budget,
  - 36 % from extrabudgetary resources from the World Fund, and
  - 28% estimate from the Regional and Sub-Regional Representation Budget (RR/SRR).



Budgetary Chapters - 2025		Adjusted 2025 Regular Budget	Adjusted 2025 World Fund	Adjusted 2025 RR and SRR	Total
1.	Information Management	2 735 774	2 629 100	238 300	5 603 174
2.	Standard Setting and Implementation	2 999 020	2 177 200	100 050	5 276 270
3.	Capacity Building	154 400	5 987 800	2 422 000	8 564 200
4.	Global Frameworks	914 680	8 096 200	10 620 900	19 631 780
5.	International Collaboration	700	403 800	176 500	581 000
6.	Institutional Governance	3 998 630	1 357 850	120 700	5 477 180
7.	General Administration	6 923 856	566 750	803 100	8 293 706
8.	Regional and Sub-Regional Representations	1 944 140	-	1 991 000	3 935 140
9.	Depreciation and Amortisation Expenses	1 500 000	-	35 000	1 535 000
<b>TOTAL</b>		<b>21 171 200</b>	<b>21 218 700</b>	<b>16 507 550</b>	<b>58 897 450</b>

**Table 2. Adjusted 2025 Consolidated Budgeted Work Programme per Budgetary Chapter (€)**

31. A comprehensive 2025 Adjusted Work Programme is provided in [Annex 1](#).

## 2.1 Adjustments to the Regular Budget

32. Resolution N.16/2024 established the Regular Budget appropriation at € 20,600,000, with income equal to expenses. The Regular Budget comprises statutory contributions and is complemented by contributions in an extraordinary category. Table 3 presents the Adjusted 2025 Regular Budget Income.

Section	Description	Initial 2025 Regular Budget	Adjustments	Adjusted 2025 Regular Budget
Section 1	Member contributions (Article 11 - Organic Statutes and Article 14 - Organic Rules)	15 863 300	-	15 863 300
	Extraordinary contributions	569 250	303 450	872 700
	<b>Sub-total Section 1</b>	<b>16 432 550</b>	<b>303 450</b>	<b>16 736 000</b>
Section 2	Registration fees (General Session, conferences)	-	20 000	20 000
	Publication sales	-	-	-
	Fees for evaluation of disease status applications	100 000	-	100 000
	World Fund overheads	1 500 000	300 000	1 800 000
	Internal contributions	835 000	127 000	962 000
	Other operating revenue	1 048 700	(168 000)	880 700
	<b>Sub-total Section 2</b>	<b>3 483 700</b>	<b>279 000</b>	<b>3 762 700</b>
Section 3	Investment income	151 250	18 750	170 000
	Extraordinary income	-	-	-
	Recovery of investment subsidies	32 500	-	32 500
	Reversal of provisions	500 000	(30 000)	470 000
	<b>Sub-total Section 3</b>	<b>683 750</b>	<b>(11 250)</b>	<b>672 500</b>
<b>Total</b>		<b>20 600 000</b>	<b>571 200</b>	<b>21 171 200</b>

**Table 3. Adjusted 2025 Regular Budget Income**

33. In 2025, the adjusted income for the Regular Budget amounts to € 21,171,200, resulting in a 2.8% increase (€ 571 K) compared to initial estimates. This increase to balance the budgeted expenses comprises: (i) an extraordinary contribution category A from Chinese Taipei was confirmed (in addition to France and Italy); (ii) an important increase in estimated World Fund overheads; (iii) internal contributions corresponding to the internal tax deducted at source from WOA Headquarter staff

salaries, higher than estimated due to an increase in staff expenses; and, (iv) other operating revenue that includes a decreased portion of subsidies from the World Fund to finance WAHIS.

34. Changes to the budgetary chapter distribution arise from programmatic and operational proposals described in Section 2. The net impact of these changes to the Regular Budget is shown in Table 4:
- Column 1 recalls the budgetary chapter distribution approved in Resolution N.16. WOAHS Budgetary Incomes and Expenses for the 99th Financial Year and Related Planned Work Programme (1 January to 31 December 2025);
  - Column 2 presents the net effect of the shifts arising from programmatic and operational proposals on a cost-neutral basis;
  - Column 3 demonstrates the revised distribution of the Adjusted 2025 Budgeted Work Programme for approval by the Assembly.
35. The principal financial variances per budgetary chapter include:
- Information Management (€ - 435 K): The tender process and contract award for the next phases of WAHIS development and maintenance have been postponed from 2024 to the second half of 2025. Consequently, the 2025 adjusted Regular Budget includes only for maintenance costs and excludes development costs.
  - General Administration (€ 830 K): The increase is primarily driven by a 65% rise in hosting and maintenance costs for IT tools and systems (excluding WAHIS), as well as higher IT licensing costs. Additionally, 15% of the expanded budget will support WOAHS's communication efforts, both digital and editorial. The remaining 15% will be allocated to strengthening budgetary and financial oversight, including the implementation of new management tools.

Budgetary Chapters		Initial 2025 Regular Budget	Adjustments	Adjusted 2025 Regular Budget
1.	Information Management	3 170 500	(434 726)	2 735 774
2.	Standard Setting and Implementation	2 899 700	99 320	2 999 020
3.	Capacity Building	115 300	39 100	154 400
4.	Global Frameworks	978 640	(63 960)	914 680
5.	International Collaboration	10 700	(10 000)	700
6.	Institutional Governance	3 819 390	179 240	3 998 630
7.	General Administration	6 093 660	830 196	6 923 856
8.	Regional and Sub-Regional Representations	2 012 110	(67 970)	1 944 140
9.	Depreciation and Amortisation Expenses	1 500 000	-	1 500 000
<b>TOTAL</b>		<b>20 600 000</b>	<b>571 200</b>	<b>21 171 200</b>

**Table 4. Adjusted 2025 Regular Budget Work Programme per Budgetary Chapter (€)**

## 2.2 Adjustments to the World Fund and RR and SRR Budgets

36. WOAHS's Work Programme represents an integrated funding model that leverages a combination of statutory and extraordinary contributions (Regular Budget) and voluntary contributions (World Fund) to deliver WOAHS's mandate and Strategic Plans.
37. As shown in Table 2, the Adjusted 2025 Budget amounts to € 58 897 450, comprising an adjustment of € 9.15 M for the World Fund compared to the initial estimates in 91 Fin-05. The 2025 adjusted World Fund budget amounts to € 21 218 700. This adjusted budget reflects an additional compared to the initial estimates in 91 Fin-05. These additional funds accounts for newly secured grants but also considers that the World Fund operates as a multi-year fund rather than an annual budget (Regular Budget). These funds will enable WOAHS to implement numerous activities, support essential investments, and sustain critical human resources.

38. Specifically, the RR-SRR Adjusted budget has benefitted from a € 4.18 M increase. It is important for Members to note that 81% of Regional and Sub-Regional Representations are funded through World Fund grants.

## Annex 1: Adjusted 2025 Budgeted Work Programme per Budgetary Chapter

Budgetary Chapters	Adjusted 2025 Regular Budget	Adjusted 2025 World Fund	Adjusted 2025 RR and SRR	Adjusted 2025 WOAHA Budget
<b>1. Information Management</b>	<b>2 735 774</b>	<b>2 629 100</b>	<b>238 300</b>	<b>5 603 174</b>
1.1 Animal Health Information	2 001 820	2 220 800	180 300	4 402 920
1.2 Publications	486 900	0	0	486 900
1.3 Documentation	247 054	0	0	247 054
1.4 Data Governance	0	408 300	8 000	416 300
1.5 Global Burden of Animal Diseases (GBADs)	0	0	50 000	50 000
<b>2. Standard Setting and Implementation</b>	<b>2 999 020</b>	<b>2 177 200</b>	<b>100 050</b>	<b>5 276 270</b>
2.1 Standards and Science	1 129 380	467 000	1 800	1 598 180
2.2 Specialist Commissions and Groups	618 600	114 900	98 250	831 750
2.3 Status	1 045 940	0	0	1 045 940
2.4 Observatory	205 100	1 595 300	0	1 800 400
<b>3. Capacity Building</b>	<b>154 400</b>	<b>5 987 800</b>	<b>2 422 000</b>	<b>8 564 200</b>
3.1 PVS Pathway (workforce development included)	142 400	4 827 000	2 342 000	7 311 400
3.2 Public-Private Partnerships	0	222 600	40 000	262 600
3.3 Platform for the training of Veterinary Services	12 000	938 200	40 000	990 200
<b>4. Global Frameworks</b>	<b>914 680</b>	<b>8 096 200</b>	<b>10 620 900</b>	<b>19 631 780</b>
4.1 One Health	500 700	5 506 400	4 689 400	10 696 500
4.2 Transboundary Animal Diseases (GF-TADs)	110 800	1 147 300	3 863 500	5 121 600
4.3 Animal Welfare	153 500	50 000	1 039 500	1 243 000
4.4 Aquatic Animal Health	89 000	190 500	324 800	604 300
4.5 Emergency Preparedness & Biological Threat Reduction	60 680	1 202 000	703 700	1 966 380
<b>5. International Collaboration</b>	<b>700</b>	<b>403 800</b>	<b>176 500</b>	<b>581 000</b>
5.1 Scientific Networks	700	147 800	108 000	256 500
5.2 Other Networks	0	0	33 400	33 400
5.3 Technical Partnerships	0	256 000	35 100	291 100
<b>6. Institutional Governance</b>	<b>3 998 630</b>	<b>1 357 850</b>	<b>120 700</b>	<b>5 477 180</b>
6.1 World Assembly of Delegates	1 255 000	9 000	54 500	1 318 500
6.2 Council	87 000	0	0	87 000
6.3 Regional Commissions	210 000	0	66 200	276 200
6.4 Directorate General	2 446 630	1 348 850	0	3 795 480
<b>7. General Administration</b>	<b>6 923 856</b>	<b>566 750</b>	<b>803 100</b>	<b>8 293 706</b>
7.1 Corporate Financial & Administrative Management	957 977	85 500	573 800	1 617 277
7.2 Building Management	48 400	0	15 000	63 400
7.3 IT Management	1 336 591	96 750	50 800	1 484 141
7.4 Communication	557 708	76 300	150 300	784 308
7.5 Operational support staff & Human Resource Management	4 023 180	308 200	13 200	4 344 580
<b>8. Regional and Sub-Regional Representations</b>	<b>1 944 140</b>	<b>-</b>	<b>1 991 000</b>	<b>3 935 140</b>
8.1 Share of Statutory Contributions for the Regions	1 322 900	0	0	1 322 900
8.2 Contributions to RR/SRR	300 000	0	0	300 000
8.3 Regional Actions	321 240	0	1 991 000	2 312 240
<b>9. Depreciation and Amortisation Expenses</b>	<b>1 500 000</b>	<b>-</b>	<b>35 000</b>	<b>1 535 000</b>
<b>TOTAL</b>	<b>21 171 200</b>	<b>21 218 700</b>	<b>16 507 550</b>	<b>58 897 450</b>

**Table 5. Adjusted 2025 Budgeted Work Programme per Budgetary Chapter (€)**