

**DECISION****PROGRAMME AND BUDGET  
AND WORKING CAPITAL FUND****The Conference**

**Recalling** that Article VIII, paragraph 21(a) of the Convention provides that the Conference shall consider and adopt at its regular sessions the programme and budget of the OPCW, submitted by the Executive Council in accordance with Article VIII, paragraph 32 of the Convention,

**Noting** that, in accordance with OPCW Financial Regulation 6.4, a Working Capital Fund shall be established in an amount and for purposes to be determined from time to time by the Conference,

**Being aware** that Article VIII, paragraph 7 of the Convention provides that financial contributions of States Parties to the Preparatory Commission shall be deducted in an appropriate way from their contributions to the regular budget of the OPCW,

**Considering** the draft OPCW programme and budget for 1997 submitted to the Conference by the Executive Council, as contained in EC/CRP.2 and Add.1,

**Hereby:**

1. **Adopts** the OPCW programme and budget for 1997 annexed hereto and
  - (a) **appropriates**, in Dutch Guilders, a total amount of Dfl. 88,873,800, Dfl. 29,714,700 for the chapter relating to administrative and other costs and Dfl. 59,159,100 for the chapter relating to verification costs, and **authorises** the Director-General to incur expenditures for 1997 not exceeding the total amount voted for each chapter;
  - (b) **decides** that the appropriations specified in subparagraph 1(a) above shall be financed from contributions by all States Parties in the total amount of Dfl. 88,773,800 in accordance with the scale of assessments for 1997 approved by the Conference, and from estimated interest income in the amount of Dfl. 100,000; and

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\* Reissued in English for technical reasons.

- (c) **requests** States Parties to pay their contributions to the OPCW's 1997 budget in full within thirty days of the receipt of the communication from the Director-General requesting the contribution.
2. **Determines** that the Working Capital Fund shall be established in the amount of Dfl. 10,000,000 for the purposes of ensuring initial capital for the OPCW to finance budgetary expenditures pending receipt of assessed contributions and
  - (a) **appropriates**, in Dutch Guilders, a total amount of Dfl. 10,000,000;
  - (b) **decides** that the appropriation specified in subparagraph 2(a) above shall be financed from advances by all States Parties in accordance with the scale of assessments for 1997 approved by the Conference ; and
  - (c) **requests** States Parties to pay their advances to the OPCW Working Capital Fund in full within thirty days of the receipt of the communication from the Director-General requesting the advance.
3. **Decides** to defer a decision on the deduction of financial contributions of States Parties to the Commission in accordance with Article VIII, paragraph 7 of the Convention until after the final audited financial statements of the Commission are presented to the Conference.

Annex

**ORGANISATION FOR THE PROHIBITION  
OF CHEMICAL WEAPONS**

**BUDGET**

**1997**

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Small numbers throughout the text refer to annotations, which contain explanations or further details. The Conference did not review or approve the final version of these, but they are available, in English only, upon request.

## EXECUTIVE SUMMARY

1. The 1997 Budget for the OPCW is for the eight-month period from 29 April 1997, the date of entry into force of the Chemical Weapons Convention, to 31 December 1997. Preliminary, projected figures for 1998 are also shown throughout this 1997 Budget document, but are illustrative in nature. The presence of the 1998 figures in this Budget does not prejudice any decisions on the 1998 OPCW Budget.

<b>OPCW POSTS</b>	<b>1997</b>	<b>1998</b>
Posts approved by the Commission, including 140 inspectors from Training Group A	373	373
Additional posts requested for 1997	32	32
Inspectors from Training Group B joining in 1998		71
<b>Total</b>	<b>405</b>	<b>476</b>

<b>Posts Programmes A.1 - A.5</b>	<b>166</b>	<b>166</b>
<b>Posts Programmes V.1 - V.2</b>	<b>239</b>	<b>310</b>
<b>Total</b>	<b>405</b>	<b>476</b>

<b>OPCW BUDGET<sup>1</sup></b>	<b>1997</b>	<b>1998</b>
	Dfl.(000s)	Dfl.(000s)
Administrative and other costs	32,068.5	43,738.4
Verification costs	56,805.3	116,802.4
<b>Total</b>	<b>88,873.8</b>	<b>160,540.8</b>

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<sup>1</sup> The Conference's Decision on the Scale of Assessment (C-I/DEC.75) was taken prior to carrying out the preliminary restructuring of the Secretariat that resulted from a decision on the top structure. The figures in the Scale of Assessments are the same for the total, but Chapter 1 costs appear as Dfl. 29,714,700 and Chapter 2 as Dfl. 59, 159,100. The restructuring increased Chapter 1 costs by Dfl. 2,353,800 and decreased Chapter 2 costs by the same amount. The change resulted primarily from transferring the Health and Safety Branch and some other posts and other resources from the Verification Division to Budget Sections of Programme A.1. Arguably, most of the costs (Dfl. 1,800,000) of the Health and Safety Branch should be charged to Chapter 2. Depending upon the outcome of decisions regarding prorating costs between the two chapters, adjustments may later be required. Based upon experience gained in 1997, the 1998 Budget will prorate Health and Safety Branch costs between chapters.

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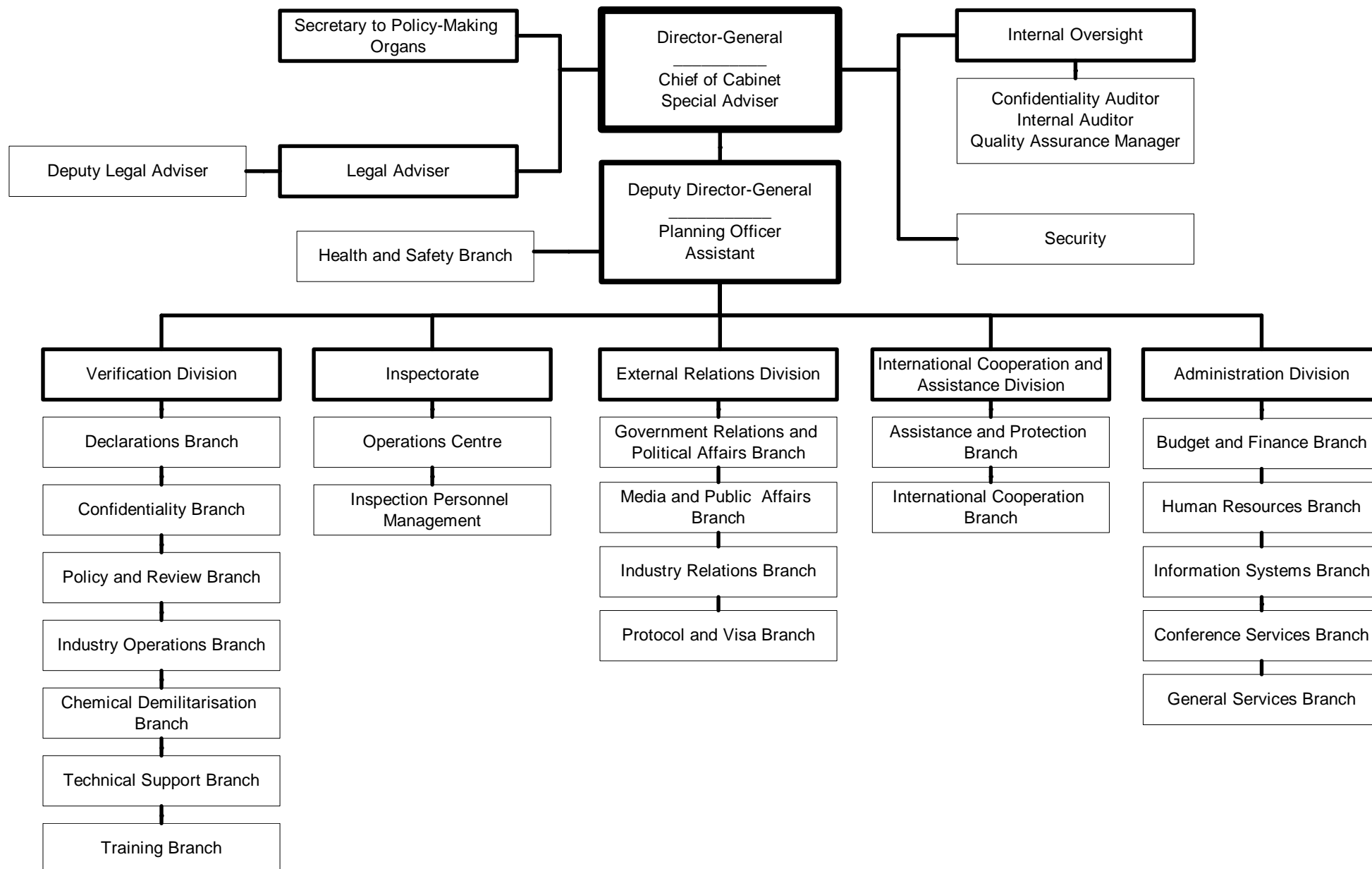
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## Technical Secretariat Structure



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## OVERVIEW AND INTRODUCTION

- 1.1 The Executive Council, in accordance with subparagraph 32(a), Article VIII, of the Chemical Weapons Convention ("the Convention") is submitting the draft programme and budget ("the Budget") of the Organisation for the Prohibition of Chemical Weapons (OPCW) to the Conference of the States Parties (EC/CRP.2) and recommends that the Conference approve it. This Budget, covers the period from entry into force (EIF) on 29 April 1997 through 31 December 1997. The Budget also contains projected figures for the 1998 budget, but these are preliminary in nature and incomplete for some programmes. The presence of the 1998 figures in this Budget does not prejudice any decisions on the 1998 OPCW Budget. The Paris Resolution, namely in subparagraph 11(a) charged the Commission with "preparation of programme of work and budget of the first year of activities of the Organisation" and in subparagraph 11(b), charged it with the "preparation of detailed budgetary provisions for the Organisation taking into account that the budget shall comprise two separate chapters, one relating to administrative and other costs, and one relating to verification costs." The Commission was unable to reach consensus on a recommendation. The Executive Council considered a "Note by the Executive Secretary, Proposal for the Draft OPCW Budget" (PC-XVI/A/WP.2, 8 May 1997), which contained the draft text of a programme and budget considered extensively but not agreed to by the Commission.
- 1.2 As required by the Convention, the Budget is divided into two chapters. Chapter 1, Administrative and Other Costs, contains five programmes, whereas Chapter 2, Verification Costs, contains two programmes. Each programme is subdivided into sections, which in some cases are once again subdivided into "items". Some programmes and sections correspond to a functional unit, whereas others cut across functional units.
- 1.3 The OPCW Financial Regulations (C-1/DEC/3) direct that an overview and introduction to the budget describe:
- (a) the objectives identified for the work to be financed by the budget;
  - (b) the basic assumptions having budgetary implications;
  - (c) the detailed assumptions having budgetary implications; and
  - (d) overall budgetary growth proposed (real and nominal) together with a brief explanatory statement.

This overview and introduction describe (a) and (b) above. Subparagraph (c), on detailed assumptions, seems to fit more logically into the programmes to which it applies. Subparagraph (d), on overall growth, will apply to subsequent budgets. The Overview and Introduction also contain sections on the principles and procedures adopted for costing the OPCW Budget and on a description of the structure of the Budget.

## Objectives

- 1.4 The objectives listed below, for the most part drawn from the Convention, apply to the Secretariat as a whole. Individual programmes and sections of the Budget contain more detailed objectives.
- (a) To carry out functions entrusted to the OPCW under the Convention as well as those functions identified by the Conference and the Executive Council.
  - (b) To assist the Conference of the States Parties (CSP) and the Executive Council in the performance of their functions (VIII 37).
  - (c) To prepare and submit to the Executive Council the draft programme and budget of the Organisation (VIII 38(a)).
  - (d) To prepare and submit to the Executive Council the draft report of the Organisation on the implementation of the Convention and such other reports as the Conference or the Executive Council may request (VIII 38(b)).
  - (e) To provide administrative and technical support to the Conference, the Executive Council and subsidiary organs (VIII 38(c)).
  - (f) To assist in managing the organisation and functioning of the Scientific Advisory Board (VIII 21(h) and 45).
  - (g) To carry out the verification measures provided for under the Convention (VIII 37).
  - (h) To provide technical assistance and technical evaluation to States Parties in implementing provisions of the Convention, including the evaluation of scheduled and unscheduled chemicals (VIII 38(e)).
  - (i) To negotiate with States Parties, subject to approval by the Executive Council, agreements or arrangements relating to implementing verification activities (VIII 39(a)).
  - (j) To inform the Executive Council of any problem that has arisen with regard to the discharge of the Technical Secretariat's functions, including doubts, ambiguities or uncertainties about compliance (VIII 40).
  - (k) To coordinate the establishment and maintenance of permanent stockpiles of emergency and humanitarian assistance in accordance with Article X (VIII 39(b)).
  - (l) To administer the voluntary fund in accordance with Article X (VIII 39(c)).
  - (m) To foster international cooperation for peaceful purposes in the field of chemical activities (VIII 21(g)).
  - (n) To address and receive communications on behalf of the Organisation to and from States Parties on matters pertaining to the implementation of the Convention (VIII 38(d)).
  - (o) To appoint staff and to manage the overall organisation and functioning of the Technical Secretariat (VIII 44).
  - (p) To ensure the protection of confidential information (ConfA 2).
  - (q) To establish a stringent regime governing the handling of confidential information (ConfA 2).
  - (r) To report annually to the Conference on the implementation of the regime governing the handling of confidential information by the Technical Secretariat (ConfA 3).
  - (s) To establish an internal oversight mechanism which will include internal audit.

## 1.5 Basic assumptions having budgetary implications

- (a) Approximately one hundred States will have become States Parties by the end of 1997.
- (b) The expected deposit by the Russian Federation of its instrument of deposit will occur at a date in 1997 to permit the deferral of most mandatory inspections until early 1998.
- (c) The Conference of the States Parties will meet for no more than four weeks in the first year, including the First Session and an annual session. The Executive Council may meet at the same time as the Conference of the States Parties.
- (d) The Executive Council, any subordinate bodies to be established by the Conference, the Scientific Advisory Board and the Commission for the Settlement of Disputes will, in toto, meet for no more than a total of 68 working days during 1997, including the four weeks mentioned in (c) above.
- (e) From May through December 1997, there will be a staff turnover of 5% for various reasons; accordingly, the OPCW Budget will include funds for recruitment and entry into service of their replacements, and separation costs for the retiring staff members.
- (f) New staff for the Secretariat will be appointed at the lowest grade at which personnel with suitable qualifications and experience can be recruited, taking into account the duties of the position and the level of responsibility associated with it. Maximum use will continue to be made of local hires in recruiting general services staff.
- (g) The expenditure of funds allocated for the appointment of new professional personnel will be incurred taking into account the requirement of the Convention that staff be recruited on as wide a geographical basis as possible.
- (h) The Budget will be sufficient to permit the Organisation to fulfil its programme.

- 1.6 Budget Section A.1.4. (Legal) and Programme A.4 (International Cooperation and Assistance) and the Overview to Chapter 2 contain detailed assumptions.

### **Principles and procedures adopted to cost the first OPCW Budget**

#### **Salaries and common staff costs**

- 1.7 Budget proposals for salaries and common staff costs are based on standard costs which have been recalculated in the light of actual statistical data from the PTS with regard to the average salary step and the average number of dependants within the professional and the general service (GS) staff, as well as of the weighted average standard costs of General Service Principal Level (GS-PL) and GS Other Level (GS-OL) staff, the percentage of international recruits within the GS staff, and the average cost of each element of the common staff costs.
- 1.8 The standard salary costs were calculated on the basis of the prevailing salary scales of the United Nations common system. The salaries of the professional (P) and higher categories were calculated at the average step III. The salaries of GS-PL were

calculated at step III, representing the weighted average salary costs of levels GS-6 and GS-7. The salaries of GS-OL were calculated an average step III, representing the weighted average salary cost of levels GS-2 to GS-5.

1.9 The common staff costs have been computed on the basis of the following assumptions:

- (a) the average number of dependants for each staff member in the P category is two and in the GS category one and one-half;
- (b) 5% of the GS posts are international recruits with the entitlements that this status entails; and
- (c) the turnover of staff during the first year of the OPCW will be 5% of the internationally recruited staff.

1.10 The common staff costs are allocated to both programmes and sections as appropriate, and consist of the following items:

(a) Contributions to the Provident Fund
(b) Contributions to medical insurance plan
(c) Non-removal allowances
(d) Dependency allowances
(e) Education grants
(f) Rental subsidies
(g) Cost of new staff appointments
(h) Representation allowances (applicable to D-2 and above)
(i) Home leave
(j) Cost of expected staff turnover
(k) Maternity leave

### **Inflation**

1.11 The costing of budgetary provisions for 1997 and projections for 1998 has not taken into account any increase for inflation.

### **Income (excluding assessments)**

1.12 Miscellaneous income comprises mainly interest income from investments of temporary surplus cash and rent paid for the first three years by the OPCW Foundation for the OPCW Laboratory and Equipment Store. Interest income is estimated at Dfl. 100,000. Rent for the OPCW Laboratory and Equipment Store is estimated on the basis that it will be Dfl. 156,000 for the twelve-month period 1 March 1997 - 28 February 1998, and that it is indexed annually. Prorated for 1997, the rent amounts to Dfl. 100,000.

## Structure of the programme and budget

- 1.13 The Financial Regulations require a breakdown of each budget chapter by programme, providing for each programme:
- (a) an overview statement;
  - (b) a statement of responsibilities;
  - (c) a statement of objectives;
  - (d) the proposed activities to be performed, listed in order of priority and divided by section, where appropriate, with a brief description;
  - (e) the appropriations required, by section and by main object of expenditure; and
  - (f) comparison between the budgets of the current and previous financial periods.
- 1.14 In most cases in this Budget, subparagraphs 1.13(a) - (c) above have been combined into a single statement, entitled Objective. Comments on earlier drafts of this Budget confirmed that the above distinctions were often artificial and led to confusion. Given the beginning nature of the OPCW, prioritising in accordance with subparagraph 1.13(d) above has proved difficult in some cases. The text of the Budget provides appropriations by programme and, where appropriate, by section as per subparagraph 1.13(e) above, whereas the tables provide details by main object of expenditure. Subparagraph 1.13(f) will apply to later budgets.
- 1.15 Administrative and Other Costs has five programmes, which are further broken down into twenty budget sections. Verification Costs has two programmes, which are broken down into seventeen budget sections, some of which are further subdivided into budget "items". This Budget provides financial details only for budget sections within Programme A.2. Future budgets may provide a breakdown for more budget sections. Programmes usually coincide with an organisational unit - a division. Budget sections often coincide with branches within a division. Some branches have organisational subdivisions called "sections" but these should not be confused with budget sections. Perhaps the Financial Regulations might have used the term "sub-programme" rather than section, but this Budget nonetheless adheres to the term specified in the Regulations.
- 1.16 In respect of personnel resources, all requests for change are relative to the staff establishment of posts as approved by the Commission for Parts I and II of the 1996 Budget (230 posts) plus three posts approved for hire at EIF as well as posts for 140 inspectors. The remaining 71 inspectors will not join the establishment until 1998. This Budget provides for adding a further 32 posts (marked with an asterisk \*) to the establishment. Including inspectors, the proposed number of posts will be 405 in 1997, increasing to 476 in 1998.
- 1.17 The Director-General in Document C-I/DG.3 expressed his hope that "States Parties and signatory States will be able to agree that . . . he should be permitted a certain degree of flexibility, within limits and consistent with the OPCW Financial Regulations and Rules and Staff Regulations and Rules, in relation to expenditures and the staff structure in order to take account of developments which cannot be

foreseen at this stage”. In Document C-I/DG.5, the Director-General announced his “intention to conduct a thorough review of the placement of existing posts and functional units within the Organisation to ensure that their placement properly serves the needs of the new Organisation.” In presenting the members of the top structure of the Secretariat, he stated that it was his “intention to closely work with the above-mentioned members of my staff, who will report directly to me and my Deputy Director-General on as regular a basis as possible.”



**(Extract from OPCW Financial Regulations)**

**DEFINITIONS**

- 2.1 The OPCW's financial period shall be the calendar year.
- 2.2 For the purpose of these Regulations and any Financial Rules and Directives issued hereunder, the definitions set out below shall apply.<sup>2</sup>

**Appropriations** shall mean the aggregate of the expenditure authorisations approved by the Conference of the States Parties for the regular budget of the OPCW for a financial period against which obligations may be incurred for the purposes specified by the Conference of the States Parties.

**Budget Chapter** shall mean either: that part of the budget relating to administrative and other costs; or that part of the budget relating to verification costs.

**Budget Programme** shall mean a subsidiary of the budget chapter which represents a group of activities having a common objective in the programme and budget.

**Budget Section** shall mean a subsidiary of the budget programme, grouping together activities with common detailed objectives in the programme and budget.

**Expenditure** shall mean the sum of disbursements and unliquidated obligations.

**Funds** shall mean an independent accounting entity established pursuant to these Regulations for a specified purpose.

**Obligation** shall mean entering into a contractual agreement or other transaction involving a liability against which authority has been given.

**Object of Expenditure** shall mean a component of expenditure comprising, amongst other things, the following: salaries; common staff costs; overtime; contractual services; consultants' costs; temporary assistance; general operating expenses; data processing equipment; inspection equipment; and laboratory supplies.

**Programme and Budget** shall mean that document which sets out the OPCW's activities, objectives, and aims - together with the resource requirements - for a defined financial period.

**Regular Budget Fund** shall mean that fund established in accordance with Article VIII of the Chemical Weapons Convention to finance the OPCW's verification, administrative and other costs from the financial contributions of States Parties.

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<sup>2</sup> Only some definitions are extracted from subparagraph 2.2.

**Transfer** shall mean an increase in a budget chapter, a budget programme or a budget section within a budget programme offset by decreasing by the same total amount another budget chapter, budget programme or budget section within a budget programme.

**Voluntary Contributions** shall mean those resources, whether in cash or in kind, provided by donors to fund either the Voluntary Fund for Assistance or activities specified by the donor.

**CHAPTER 1**  
**ADMINISTRATIVE AND OTHER COSTS**

## OVERVIEW

<b>Programme A.1 Executive Management</b>			
A.1.1	Director-General		
A.1.2 -	Deputy Director-General		
A.1.3 -	Internal Oversight		
A.1.4 -	Legal		
A.1.5	Policy-Making Organs and Subsidiary Bodies		
A.1.6	Security		
	<b>SUBTOTAL</b>	<b>6,323,900</b>	<b>11,542,900</b>
<b>Programme A.2 Administration</b>			
A.2.1	Administration Management		
A.2.2	Budget and Finance		
A.2.3	Conference Services		
A.2.4	General Services		
A.2.5	Human Resources		
A.2.6	Information Systems		
	<b>SUBTOTAL</b>	<b>14,241,800</b>	<b>16,012,300</b>
<b>Programme A.3 External Relations</b>			
A.3.1	External Relations Management		
A.3.2	Government Relations and Political Affairs		
A.3.3	Protocol and Visa		
A.3.4	Media and Public Affairs		
A.3.5	Industry Relations		
	<b>SUBTOTAL</b>	<b>1,814,900</b>	<b>2,706,200</b>
<b>Programme A.4 International Cooperation and Assistance</b>			
A.4.1	International Cooperation and Assistance Management		
A.4.2	Assistance and Protection		
A.4.3	International Cooperation		
	<b>SUBTOTAL</b>	<b>2,354,300</b>	<b>4,555,500</b>
<b>Programme A.5 Common Services not Distributed to Programmes</b>			
	<b>SUBTOTAL</b>	<b>7,333,600</b>	<b>9,331,500</b>
<b>Total Administrative and Other Costs</b>		<b>32,068.5</b>	<b>44,148.4</b>
<b>Personnel Resources</b>		<b>16,161.2</b>	<b>24,250.5</b>
<b>Other Resources</b>		<b>15,907.3</b>	<b>19,897.9</b>

## Programme A.1

### Executive Management

#### 1. Objective

To establish the Technical Secretariat, appoint its staff, direct its activities, and ensure financial and programme accountability; to ensure the protection of confidential information; to assist the Conference, the Executive Council and subsidiary bodies in the performance of their functions and to carry out the other functions entrusted to the Technical Secretariat under the Convention as well as those functions delegated to it by the Conference and the Executive Council.

#### 2. Programme

The programme consists of six budget sections.

No.	Section
1.1	Director-General
1.2	Deputy-Director-General
1.3	Internal Oversight
1.4	Legal
1.5	Policy-Making Organs and Subsidiary Bodies
1.6	Security

#### 3. Summary of resources

##### Executive Management

		1997	1998
Salaries and CSC (43)		4,799,700	8,243,700
Other			
(a)	Official travel	114,700	172,000
(b)	Consultants	90,000	135,000
(c)	Health and Safety	476,200	407,600
(d)	Quality Assurance	87,700	108,000
(e)	Security	755,600	2,476,600
Subtotal other		1,524,200	3,299,200
<b>TOTAL</b>		<b>6,323,900</b>	<b>11,542,900</b>

## Section A.1.1

### Director-General

#### 1.1.1 Objective

To supervise the staff and manage and coordinate the overall budgets, plans and operations of the Organisation and ensure financial accountability for all programmes.

#### 1.1.2 Tasks

Appoint the initial staff and establish internal policy, plans and procedures; in consultation with States Parties, appoint members of the Scientific Advisory Board, who shall serve in their individual capacities.

#### 1.1.3 Personnel resources

<b>Office of the Director-General</b>		
No	Grade	Post
1	USG	Director-General
1	P-5	Chief of Cabinet
1	P-5	Special Adviser
1	GS-PL	Personal Assistant
1	GS-OL	Senior Secretary
<b>5</b>		

#### 1.1.4 Other resources

<b>Office of the Director-General</b>			
(a)	Official travel	60,000	90,000
(b)	Consultants	40,000	60,000
<b>Total</b>		<b>100,000</b>	<b>150,000</b>

## Section A.1.2

### Deputy Director-General

#### 1.2.1 Objective

Under the supervision of the Director-General, manage and coordinate the functioning of the staff, budgets, plans, and operations of the Administration, External Relations, International Cooperation and Assistance and Verification Divisions and the Inspectorate.

To provide the OPCW with a comprehensive, quality assured occupational health and safety service, implement the OPCW Health and Safety Policy, Regulations, and Guidelines; and support the Assistance and Protection Branch

#### 1.2.2 Tasks

Supervise, as authorised by the Director-General, the carrying out of the tasks of the Divisions of the Secretariat and manage the tasks listed below of the Health and Safety Branch.

**Item A. Health and safety support the Verification Division and to the Inspectorate** to acquire the necessary health and safety equipment and infrastructure, oversee and perform medical examinations for recruitment and maintenance of medical standards, ensure adequate health and safety training, establish health and safety information resources, provide health support for duty travel, provide consultation and counselling services to staff experiencing problems, and ensure the effective implementation of the OPCW Health and Safety Policy, Regulations, and Guidelines.

**Item B. Health and safety support to the rest of the OPCW:** services are the same items as listed above, but focus is on health and safety in OPCW premises and non-inspection duty travel.

**Item C. Health and safety support to the Assistance Protection Branch:** coordinate with the Branch (International Cooperation and Assistance Division) for maintaining a safety and medical capability to support an assistance evaluation mission.

## 1.2.3 Personnel resources

Item A are verification-costs (Chapter 2) and Item B administrative and other costs (Chapter 1).

No.	Grade	Post		
<b>Office of the Deputy Director-General</b>				
1	D-2	Director		
1	P-5	Planning Officer		
1	P-4	Assistant to the Director		
1*	GS-PL	Budget Analyst		
1	GS-PL	Personal Assistant		
<b>Health and Safety Branch (estimated staff years)</b>			<b>Item A</b>	<b>Item B</b>
1	P-5	Health and Safety Adviser	0.7	0.3
1	P-4	Senior Medical Officer	0.7	0.3
1	P-4	Senior Safety Officer (CW)	0.9	0.1
1	P-4	Senior Safety Officer (Industry)	0.9	0.1
1	P-3	Safety Officer (CW)	0.8	0.2
1	P-3	Safety Officer (Industry)	0.8	0.2
1	GS-OL	Secretary	0.7	0.3
1	GS-OL	Clerk (Health Records)	0.7	0.3
1	GS-OL	Nurse	0.7	0.3
1	GS-OL	Clerk (Industry Safety Support)	0.8	0.2
1	GS-OL	Technical Assistant (CW Safety Support)	0.9	0.1
<b>16</b>				

## 1.2.4 Other resources

<b>Office of the Deputy Director-General</b>		<b>1997</b>			<b>1998</b>		
(a)	Travel			34,700			52,000
	<b>Subtotal</b>			<b>34,700</b>			<b>52,000</b>
<b>Health and Safety Branch</b>		<b>1997</b>			<b>1998</b>		
		Item A	Item B	Total	Item A	Item B	Total
(a)	Health and safety equipment	95,700		95,700	16,000		16,000
(b)	Pharmaceutical supplies	22,000	2,100	24,100	56,600	4,200	60,800
(c)	External medical services (professional, laboratory and radiological)	152,500	25,200	177,700	110,500	16,500	127,000
(d)	First aid services	7,800	3,300	11,100	7,500	3,100	10,600
(e)	Professional registration and liability insurance	117,200		117,200	117,200		117,200
(f)	Medical evacuation insurance	50,400		50,400	76,000		76,000
	<b>Subtotal</b>	<b>445,600</b>	<b>30,600</b>	<b>476,200</b>	<b>383,800</b>	<b>23,800</b>	<b>407,600</b>
	<b>Total other resources</b>			<b>510,900</b>			<b>459,600</b>

Included in the budget of common services:

(g)	Information and library resources	40,500	1,000	41,500	27,200	1,000	28,700
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### Section A.1. 3

#### Internal Oversight

##### 1.3.1 Objective

To assist the Director-General in the management of the OPCW's resources, through internal audit, inspection, evaluation and investigation in order to enhance the efficiency, and economy of the operations of the OPCW; to audit the implementation of the confidentiality regime; and to establish and maintain and the Quality Assurance (QA) regime for the Organisation.

##### 1.3.2 Tasks

- (a) Conduct internal oversight audits in order to review, evaluate and report on the soundness, adequacy and application of systems, procedures and related internal controls as well as on the accomplishment of objectives of programmes and budgets.
- (b) Investigate and report on allegations of waste, fraud and mismanagement and recommend corrective actions as required.
- (c) Establish the confidentiality auditing regime and compile the draft annual report on the implementation of the confidentiality regime as stipulated in paragraph 3 of the Confidentiality Annex .
- (d) Ensure confidentiality for persons reporting violations of OPCW rules and regulations or perceived misconduct, as well as due process for all parties concerned.
- (e) Ensure that the Director-General, the External Auditor, and the governing bodies are fully informed of relevant findings in conformity with Financial Regulations 12.4 and 12.5.
- (f) Establish and maintain the accreditation of the Quality Assurance regime.

##### 1.3.3 Personnel resources

Internal Oversight		
No	Grade	Post
1	D-1	Director of Internal Oversight
1	P-4	Confidentiality Auditor
1	P-4	Internal Auditor
1*	P-4	Quality Assurance Manager
1	GS-OL	Audit Clerk
<b>5</b>		

##### 1.3.4 Other resources

Internal Oversight		1997	1998
(a)	Accreditation of the QA regime (non-recurrent cost)	47,000	47,000
(b)	Assessment and maintenance of the regime (recurrent cost)	40,700	61,000
<b>Total</b>		<b>87,700</b>	<b>108,000</b>

## Section A.1.4

### Legal

#### 1.4.1 Objective

To provide legal services to the policy-making organs of the OPCW and to all units of the Secretariat and States Parties; and to implement the legal aspects of the OPCW programme arising from the OPCW's activities in fulfilling its mandate.

#### 1.4.2. Tasks for the Legal Division

Inter alia, provide legal support to the Conference of the States Parties and its subsidiary organs, including the Confidentiality Commission; provide legal support to the Executive Council and its subsidiary organs; advise the Director-General on legal aspects of the implementation of the Convention and other OPCW activities and on other matters of law; within available budgetary resources and upon request provide legal assistance to States Parties and National Authorities on the national implementation of the Convention; assist in the negotiation, conclusion and implementation of agreements between the OPCW and States Parties, as well as of agreements between the OPCW and other international organisations; support the OPCW functional unit(s) in charge of verification on the legal aspects of matters related to inspections and declarations; advise on the legal aspects of relations with the Host Country; provide legal advice on contracts for the purchase of goods and services by the OPCW; support legal aspects of the development and implementation of OPCW staff and financial policy; perform custodial duties; and provide legal support for the transfer of the property, archives and functions of the Commission to the OPCW and the final dissolution of the Commission.

#### 1.4.3 Personnel resources

<b>Legal Division</b>		
<b>Office of the Legal Adviser</b>		
<b>No</b>	<b>Grade</b>	<b>Post</b>
1	D-1	Legal Adviser (Director)
1	GS-PL	Senior Legal Assistant
1	GS-OL	Senior Secretary
<b>Treaties Branch</b>		
1	P-5	Deputy Legal Adviser
1	P-3	Legal Officer
1	GS-OL	Secretary
<b>Internal Matters Branch</b>		
1	P-4	Senior Legal Officer
1	P-3	Legal Officer
1	P-3	Legal Officer
<b>9</b>		

#### 1.4.4 Other resources

<b>Legal Division</b>			
(a)	Official travel	20,000	30,000
(b)	Consultants	50,000	75,000
<b>Total</b>		<b>70,000</b>	<b>105,000</b>

#### 1.4.5 Detailed assumptions with budgetary implications

Continuing uncertainties make it difficult to determine the precise extent of the Legal Section of the budget. One important area of uncertainty is the nature of the model facility agreements and agreements on privileges and immunities in accordance with Article VIII, paragraph 50 to be used by the OPCW. If it is not possible to develop model facility agreements that can be used with limited substantive changes for the relevant facilities and if facility agreements are utilised as the best way of protecting confidential information, it will be necessary to increase the resources allocated to the Legal Division. A staff increase will also be required if it is not possible to develop a single text for the agreements on privileges and immunities of the OPCW. Should this happen, every such agreement between the OPCW and each State Party will have to be negotiated individually. The extent of legal work required with respect to facility agreements, as well as to other matters, will be determined with greater certainty during the course of 1997. Accordingly, the specific request for personnel resources above reflects only the staffing level of the Legal Division as of the end of Phase II of the Commission. Additional resources will have to be considered when the anticipated legal workload can be determined more precisely. The 1998 OPCW budget for the Legal Division may accordingly require adjustment in order to cope with an expanded workload.

## Section A.1.5

### Policy-Making Organs and Subsidiary Bodies

#### 1.5.1 Objective

To ensure the effective servicing and functioning of the policy-making organs and their subsidiary bodies.

#### 1.5.2 Tasks

Organise sessions of the policy-making organs and their subsidiary bodies; coordinate the preparation of documents, background and other materials required by those organs; follow up and monitor implementation of decisions of the policy-making organs; and develop and implement the editorial policy for the OPCW.

#### 1.5.3 Personnel resources

<b>Policy-Making Organs and Subsidiary Bodies</b>		
<b>No</b>	<b>Grade</b>	<b>Post</b>
1*	D-1	Secretary to the Policy-Making Organs
1	P-3	Editor
1	GS-OL	Secretary
<b>3</b>		

## Section A.1.6.

### Security

#### 1.6.1 Objective

To protect the information, operations, personnel and property of the OPCW.

#### 1.6.2 Tasks

Establish and implement OPCW security policies, regulations, and procedures; establish and implement programmes for facility security, personnel security and crime prevention; conduct security threat analysis; and provide reception services.

#### 1.6.3 Personnel resources

Security		
No	Grade	Post
1	P-4	Security Officer
1	GS-PL	Security Assistant
1	GS-OL	Senior Receptionist
2	GS-OL	Receptionist/Telephonist
<b>5</b>		

#### 1.6.4 Other resources

NP=Not pro-rated	Security	1997	1998
<b>(a)</b>	<b>Security contractual services</b>		
(i)	Security guard force services for Laan van Meerdervoort 51	242,300	60,600
(ii)	Security guard force patrol services for the OPCW Laboratory and Equipment Store	8,000	8,000
(iii)	Security guard alarm services for the OPCW Laboratory and Equipment Store	5,300	8,000
(iv)	Security guard services for conferences, seminars and workshops held in leased facilities (to include the NCC)	50,000	75,000
<b>Subtotal (a)</b>		<b>305,600</b>	<b>151,600</b>
<b>(b)</b>	<b>Security access control systems</b>		
NP(i)	Routine costs of locks, keys, upgrades	12,000	
NP(ii)	Special locks and electronic door locks	35,000	
NP(iii)	20 key boxes	3,000	
<b>Subtotal (b)</b>		<b>50,000</b>	
<b>(c)</b>	<b>Security - interim accommodation</b>	400,000	100,000
<b>(d)</b>	<b>Security - OPCW building</b>		<b>2,225,000</b>
<b>Total</b>		<b>755,600</b>	<b>2,476,600</b>

Security costs for the First Session of the Conference of the States Parties (Dfl. 729,740) are shown under Programme A.2.3 (Conference Services).

**Programme A.2****Administration****1. Objective**

To provide a full range of administrative services for the OPCW by means of six sections: Administration Management, Budget and Finance, Conference Services (including language services), General Services, Human Resources, and Information Systems.

**2. Programme**

This programme consists of six sections, each of which is budgeted separately.

<b>No.</b>	<b>Section</b>	<b>1997</b>	<b>1998</b>
A.2.1	Administration Management	261,600	390,100
A.2.2	Budget and Finance	1,067,800	1,534,800
A.2.3	Conference Services	7,468,000	6,806,000
A.2.4	General Services	1,184,200	1,680,100
A.2.5	Human Resources	1,089,100	1,374,800
A.2.6	Information Systems	3,171,100	4,226,500
<b>Total</b>		<b>14,241,800</b>	<b>16,012,300</b>

## Section A.2.1

### Administration Management

#### 2.1.1 Objective

To advise and assist the Director-General on all administrative issues and to manage the day-to-day administrative functions of the OPCW.

#### 2.1.2 Tasks

- (a) Prepare and implement all administrative directives, on the basis of the Financial and Staff Regulations and Rules of the OPCW.
- (b) Coordinate within the Secretariat all matters related to the interim accommodation of the Secretariat, the new permanent OPCW building and the administrative support for the OPCW Laboratory and Equipment Store.
- (c) Supervise the establishment and maintenance of the information management system of the OPCW.
- (d) Resolve all administrative and financial transitional issues.
- (e) Prepare recommendations on administrative methodologies and policy, as required, for the Secretariat and for the relevant organs of the Conference.

#### 2.1.3 Personnel resources

<b>Office of the Director of the Administration Division</b>			<b>1997</b>	<b>1998</b>
Salaries and CSC (2)			224,900	335,100
No	Grade	Post		
1	D-1	Director		
1	GS-OL	Senior Secretary		
<b>2</b>				

#### 2.1.4 Other resources

<b>Office of the Director</b>				
Official travel for all sections, administered by the Director			36,700	55,000
<b>TOTAL</b>			<b>261,600</b>	<b>390,100</b>

## **Section A.2.2**

### **Budget and Finance**

#### **2.2.1 Objective**

To ensure the efficient and cost-effective management of the financial resources of the OPCW in accordance with the Financial Regulations and Rules and the specific decisions of policy-making organs, which includes budgeting, planning, forecasting, expenditure control, cash management, accounting and reporting for regular and operational budget activities and projects, as well as for special funds and accounts established under the Financial Regulations.

#### **2.2.2 Tasks**

##### **Budget Section**

- (a) Coordinate, cost and compile the draft budget of the OPCW; support, monitor and report on the implementation of approved budgetary appropriations and operational budget allocations.
- (b) Prepare monthly budget status reports; introduce an operational budget reporting system for managers; and issue programme allotment advice to programme directors.
- (c) Process, record and control obligations for the purpose of budgetary control.

##### **Disbursements and Treasury Section**

- (d) Examine, calculate, and approve all disbursements, and liquidate obligations.
- (e) Process the payroll and entitlements, including insurance and Provident Fund, of all staff.
- (f) Prepare scales of assessment for the regular budget and the Working Capital Fund; notify States Parties; collect assessments; and prepare corresponding reports.
- (g) Prepare short- and long-term cash forecasts; manage and control the receipt, custody, disbursement and investment of all funds; report on all investments; and administer all bank accounts.

##### **Accounts Section**

- (h) Process and maintain records of financial transactions, including monthly reconciliation of assets and liabilities for all funds between general ledger and subsidiary ledger accounts; and monthly reconciliations of all bank accounts.
- (i) Prepare financial statements of the OPCW, Provident Fund and other funds, and draft special reports on and analyses of financial issues as required by management; and periodically review unliquidated obligations.



## 2.2.3 Personnel resources

<b>Budget and Finance Branch</b>			<b>1997</b>	<b>1998</b>
Salaries and CSC (14)			1,067,800	1,534,800
<b>No</b>	<b>Grade</b>	<b>Post</b>		
1	P-5	Head of Branch		
1	GS-OL	Senior Finance Clerk		
		<b><u>Budget Section</u></b>		
1	P-3	Budget Officer		
1	GS-PL	Budget Assistant		
1	GS-OL	Budget Clerk		
		<b><u>Accounts Section</u></b>		
1*	P-2	Finance Officer		
1	GS-PL	Finance Assistant		
1	GS-OL	Finance Clerk		
		<b><u>Disbursements and Treasury Section</u></b>		
1	P-3	Payroll, Allowances and Disbursing Officer		
1	GS-PL	Senior Finance Assistant		
1*	GS-PL	Finance Assistant		
1	GS-OL	Finance Clerk		
1	GS-OL	Finance Clerk		
1*	GS-OL	Senior Cashier		
<b>14</b>				
<b>TOTAL</b>			<b>1,067,800</b>	<b>1,534,800</b>

Training costs are included in the budget of common services.

**Section A.2.3****Conference Services****2.3.1 Objective**

To ensure the efficient and cost-effective management of the conference services resources of the OPCW and to service the different organs of the Organisation.

**2.3.2 Tasks**

Prepare official documentation of the Organisation for distribution; provide translation of official documentation as necessary; maintain the archives of the official documents of the Organisation; maintain the external databases of official documents in the languages of the Organisation; recruit temporary interpreters, translators and typists; administer contractual translation and contracts for copying/printing equipment and services; establish and maintain the terminological capacity of the Organisation; and issue a weekly journal of the activities of the Organisation.

**2.3.3 Personnel resources**

<b>Conference Services Branch</b>			<b>1997</b>	<b>1998</b>
Salaries and CSC (33)			3,245,400	4,496,000
<b>No</b>	<b>Grade</b>	<b>Post</b>		
1	P-5	Head of Branch		
1	GS-OL	Secretary		
1*	GS-PL	Technician (as of 1 Sept. 1997)		
<u>Language Section<sup>3</sup></u>				
5	P-4	Senior Linguists (A/C/F/R/S)		
1*	P-4	Senior Linguist (English)		
5	P-3	Linguists (A/C/F/R/S)		
6*	P-3	Linguists (2A/2C/1E/1R)		
6	GS-OL	Language Typists (A/C/E/F/R/S)		
<u>Conference Support Section</u>				
1	GS-PL	Conference Services Assistant		
3	GS-OL	Conference Services Clerks		
<u>Documentation and Reproduction Section</u>				
1	GS-PL	Document Assistant		
1	GS-PL	Reference Assistant		
1	GS-OL	Receptionist/Clerk		
<b>33</b>				

<sup>3</sup> The Secretariat proposed to recruit an additional three P-3 linguists (1 English, 1 French and 1 Spanish) to have a fully operational language service and to provide full interpretation for one meeting on any working day of the year, but this did not meet with approval. As a consequence the total linguistic staff (translation, interpretation) will be 17 linguists (4 Chinese, 4 Arabic, 3 Russian, 2 French, 2 Spanish and 2 English).

## 2.3.4 Other resources

	<b>Conference Services Branch</b> NP=not prorated	<b>1997</b>	<b>1998</b>
(a)	Contractual services		
(i) NP	two-week annual session of the Conference (for 9 free-lance interpreters and 6 language typists) (one week Dfl. 180,000)	292,500	292,500
(ii)	Interpretation for other occasions	100,000	150,000
(iii)NP	Contractual translation	500,000	500,000
	<b>Subtotal (a)</b>	<b>892,500</b>	<b>942,500</b>
(b)	General temporary assistance (not included in common services budget)	190,000	285,000
(c)	Overtime(not included in common services budget)	95,400	142,500
(d)	General operating expenses- Photocopying	626,700	940,000
	<b>Subtotal Other</b>	<b>1,804,600</b>	<b>2,310,000</b>
<b>NP</b>	<b>First Session of the Conference of the States Parties</b>	<b>2,418,000</b>	
<b>TOTAL</b>		<b>7,468,000</b>	<b>6,806,000</b>

Training costs are included in the budget of common services.

## **Section A.2.4**

### **General Services**

#### **2.4.1 Objective**

To undertake all procurement on behalf of the Organisation in accordance with the Financial Regulations and Rules; to provide travel, transportation and shipment services and to ensure the safe and efficient maintenance and repair of the buildings and associated equipment.

#### **2.4.2 Tasks**

##### **Procurement Section**

- (a) Procure equipment, supplies and services, including identifying potential suppliers; maintain the "supplier list" of the OPCW; invite and evaluate proposals; and conclude purchase orders and contracts.
- (b) Supervise and control all non-Verification equipment of the Organisation, including the receipt, storage, distribution and maintenance of all office equipment, furnishings and supplies.
- (c) Act as principal point of contact with the supplier designated by The Hague (Paagman B.V.).
- (d) Provide adequate insurance cover for all aspects of the work of the Organisation.

##### **Travel and Transportation Section**

- (e) Provide a full range of travel services in conjunction with the appointed Travel Agency; prepare coordinated travel budgets for the OPCW; and process travel authorisations and travel payment instructions.
- (f) Arrange shipments and insurance of personal effects, household goods and as required or organisational property.
- (g) Manage, operate and maintain the vehicle fleet.

##### **Building/Facility Management Section**

- (h) Act as the principal point of contact for all technical matters pertaining to the new OPCW building; prepare for its occupation in January 1998; and draw up required building maintenance manuals.
- (i) Manage facility services within the buildings of the OPCW, including supervising contract service staffs (e.g. cleaning, catering, repairmen) and relocating all offices.
- (j) Prepare plans for the return of Laan van Meerdervoort 51 and interim accommodation (Aegon building) to the respective landlords.

## 2.4.3 Personnel resources

<b>General Services Branch</b>		<b>1997</b>	<b>1998</b>
Salaries and CSC (17)		1,089,200	1,620,100
<b>No</b>	<b>Grade</b>	<b>Post</b>	
1	P-4	Head of Branch	
1	GS(PL)	General Services Assistant	
<u>Procurement Section</u>			
1	P-3	General Services Officer (Procurement)	
1	GS(PL)	General Services Assistant (Procurement)	
1	GS(OL)	General Services Clerk	
1	GS(OL)	General Services Clerk	
<u>Travel and Transportation Section</u>			
1	GS(PL)	Travel and Transportation Assistant	
1	GS(OL)	Travel and Removal Clerk	
1	GS(OL)	Travel and Removal Clerk	
1	GS(OL)	Senior Driver	
1	GS(OL)	Senior Driver	
1	GS(OL)	Driver	
1	GS(OL)	Driver	
<u>Building/Facility Management Section</u>			
1	P-3	Building Officer/Facility Manager	
1	GS(OL)	Facility Management Clerk	
2*	GS(OL)	Handymen	
<b>17</b>			

## 2.4.4 Other resources

<b>General Services Branch</b>		<b>1997</b>	<b>1998</b>
NP = not prorated			
(a) NP	Consultants - operation manuals for new OPCW building and equipment	70,000	
(b) NP	Consultants - computer-aided building management and maintenance system	25,000	
(c)	Consultants - OPCW building - environmental health survey, etc.		600,000
<b>Subtotal Other</b>		<b>95,000</b>	<b>600,000</b>
<b>TOTAL</b>		<b>1,184,200</b>	<b>1,680,100</b>

Training costs are included in the budget of common services.

## **Section A.2.5**

### **Human Resources**

#### **2.5.1 Objective**

To manage and implement the Organisation's policy on human resources, including recruitment, induction, orientation and training, assignment or deployment, administration and separation of staff and consultants, in keeping with the Regulations, Rules and Directives.

#### **2.5.2 Tasks**

##### **General**

- (a) Prepare or review draft policy documents, administrative decisions, employment contracts, special service agreements, and insurance programmes.

##### **Recruitment**

- (b) Select the best qualified staff from the widest geographical distribution possible in a cost effective manner and prepare all initial employment contracts.
- (c) Maintain records of all job descriptions for posts in the staffing tables during the first year of the OPCW to use as the basis for a post classification review.

##### **Staff Administration**

- (d) Register newly arrived staff with the Host Country Ministry of Foreign Affairs and process requests for identity cards and drivers' licences.
- (e) Process and authorise requests for travel for interviews, travel on appointment, home leave travel, education grant travel and travel upon separation. Process and authorise requests from staff members for the removal of household goods and personal effects upon appointment and separation.
- (f) Determine and administer other entitlements of staff; ensure timely administration of staff performance appraisals and contract extensions; ensure payments of benefits by effective payroll input; and make any required reports on staff disciplinary issues.

##### **Induction, Orientation and Training**

- (g) Plan and coordinate initial induction and orientation of all headquarters staff and the participation of staff members in professional refresher courses, symposia and seminars.
- (h) Produce, update and distribute a staff orientation information brochure.

2.5.3 Personnel resources

<b>Human Resources Branch</b>		<b>1997</b>	<b>1998</b>
Salaries and CSC (11)		849,100	1,254,800
<b>No</b>	<b>Grade</b>	<b>Post</b>	
1	P-5	Head of Branch	
1	GS-OL	Secretary	
<u>Recruitment Section</u>			
1	P-3	Head of Recruitment Section	
1	GS-PL	Senior Recruitment Assistant	
1	GS-OL	Recruitment Clerk	
<u>Staff Administration Section</u>			
1	P-3	Head of Staff Admin. Section	
1	GS-PL	Staff Administration Assistant	
1	GS-OL	Senior Staff Administration Clerk (Contracts, performance appraisals)	
1	GS-OL	Staff Administration Clerk (Registration and leave administration)	
1	GS-PL	Insurance and Compensation Assist.	
1	GS-OL	Human Resources Clerk (Travel and removal authorisations)	
<b>11</b>			
<u>Training and Orientation Section</u>			

2.5.4 Other resources

	<b>Human Resources Branch</b>	<b>1997</b>	<b>1998</b>
	NP = not prorated		
(a)	Advertising of vacancies	40,000	60,000
(b)	Trainee recruitment travel	200,000	
(c)	Consultant to review the classification of posts		60,000
	<b>Subtotal Other</b>	<b>240,000</b>	<b>120,000</b>
<b>TOTAL</b>		<b>1,089,100</b>	<b>1,374,800</b>

Training costs are included in the budget of common services.

## Section A.2.6

### Information Systems

#### 2.6.1 Objective

To manage the information management system (IMS), including its computer networks and systems, telecommunications, systems applications, systems security, and archives, library and registry, using electronic and traditional systems.

#### 2.6.2 Tasks

##### Network and Systems Section

- (a) Maintain and support computer networks and systems, including all personal computers of the OPCW and all telecommunications in the following five environments: security critical, security non-critical, OPCW Laboratory and Equipment Store, remote access to security non-critical sources, and access to external sources.
- (b) Install any new hardware and software relating to network and systems and new telecommunications equipment.
- (c) Advise States Parties on setting up remote data communications.

##### Systems Application Section

- (d) Assess functional requirements, evaluate appropriate technical solutions, and implement, train, enhance and maintain computer applications.
- (e) Complete or integrate in stages applications software, to include the administrative software, the verification information system (VIS), the inspection planning system, the Health and Safety systems, and the visa processing system.
- (f) Plan, design and install funded applications software during the expansion of the computer systems.

##### Systems Security Section

- (g) Maintain and support systems security for the OPCW infrastructure.
- (h) Develop and implement security guidelines and training for network and systems, systems applications, and all OPCW computer users.
- (i) Develop and implement procedures to ensure regular monitoring of IMS security procedures, to include establishing an audit plan with random testing for potential vulnerability.
- (j) Develop and implement a disaster recovery plan.

##### Archives, Document Management and Library Section

- (k) Establish procedures to process correspondence and create a standard classification system for all OPCW documents.
- (l) Plan, design and implement the funded electronic document management environment.
- (m) Plan and design the physical archive space; adapt archives to the electronic document management system; and maintain all archival materials.



- (n) Plan and develop the OPCW Library and provide library services.
- (o) Develop user procedures and train staff for (k) - (n) above as well as for the telephone system.

### OPCW building

- (p) Plan and implement the necessary infrastructure - including phone services, dedicated leased lines, and rented computer hardware - to maintain a dual capability for key elements of information systems during the move from PTS headquarters and interim accommodation into the new permanent OPCW building in January 1998.

### 2.6.3 Personnel resources

<b>Information Systems Branch</b>		<b>1997</b>	<b>1998</b>
Salaries and CSC (21)		2,129,300	2,776,500
<b>No</b>	<b>Grade</b>	<b>Post</b>	
1	P-5	Head of Branch	
1*	GS-OL	Administrative Assistant	
<u>Network and Systems Section</u>			
1	P-4	Head of Network and Systems Section	
1	P-3	Network and Systems Associate Officer	
1	GS-PL	Network Administration Support Assistant	
1*	GS-PL	Telecommunications Technician	
1*	GS-PL	PC Technician	
<u>Systems Application Section</u>			
1	P-4	Head of Systems Application Section	
1*	P-3	Database Administration Officer	
1*	P-3	Applications Programming Officer	
		(Security Non-Critical)	
1*	P-3	Applications Programming Officer	
		(Security Critical)	
1*	P-3	Document Management Applications Officer	
1	P-2	Applications Training Officer	
1	GS-OL	Applications Support Clerk	
<u>Systems Security Section</u>			
1	P-4	Information Security Officer	
<u>Archives, Document Management and Library Section</u>			
1	P-2	Head of Archives, Document Management and Library Section	
1	GS-OL	Archivist Clerk	
1	GS-OL	Library Clerk	
1	GS-OL	Document Management Clerk	
1	GS-OL	Document Management Clerk	
1*	GS-OL	Mail Clerk	
<b>21</b>			

## 2.6.4 Other resources

<b>Information Systems Branch</b>		<b>1997</b>	<b>1998</b>
NP = not prorated			
(a) NP	Acquisition of office automation equipment	315,750	275,000
(b)	Replacement, office automation equipment	170,000	250,000
(c) NP	Acquisition, software packages and accessories	134,000	100,000
(d)	Rental and maintenance, data-processing equipment	222,000	400,000
(e) NP	Contractual service to establish RDBMS for VIS	0	125,000
(f) NP	Contractual service for migration from interim accommodation to OPCW building	200,000	300,000
	Subtotal Other	1,041,750	1,450,000
<b>TOTAL</b>		<b>3,171,100</b>	<b>4,226,500</b>

The cost of training is included in the common services budget.

## Programme A.3

### External Relations

#### 1. Objective

To promote the universality of the Chemical Weapons Convention; to coordinate protocol and other activities between the OPCW, the Host Country and States Parties; to maintain the visa database; to publicise the activities of the OPCW and manage all media and public affairs relations; and to promote relations with the chemical industry.

#### 2. Programme

This budget programme consists of five sections.

No.	Section
A.3.1	External Relations Management
A.3.2	Government Relations and Political Affairs
A.3.3	Protocol and Visa
A.3.4	Media and Public Affairs
A.3.5	Industry Relations

#### 3. Summary of resources

<b>External Relations</b>			
NP= not prorated		<b>1997</b>	<b>1998</b>
Salaries and CSC (15)		1,520,900	2,266,200
Other			
(a)	Official travel	60,000	90,000
(b)	Brussels Project	134,000	200,000
(c)	Regional workshops and seminars	100,000	150,000
Subtotal Other		294,000	441,000
<b>TOTAL</b>		<b>1,814,900</b>	<b>2,706,200</b>

Equipment and publications are included in the budget of common services.

## Section A.3.1

### External Relations Management

#### 3.1.1 Objective

To advise the Director-General on issues relating to the international political and public consequences of implementing the Convention; and to provide support for external activities.

#### 3.1.2 Tasks

- (a) Manage the Division and assist the Director-General to formulate policy on external relations.
- (b) Facilitate contacts between the OPCW and diplomatic missions and embassies located in and outside The Hague and, in particular, in Brussels.
- (c) Ensure that preparations for official visits to and by the Director-General have been properly made.

#### Activities of the Division as a whole

- (d) Assist States Parties to organise workshops, seminars and local, regional or international events.
- (e) Assist States Parties without a presence in The Hague to prepare for national implementation and otherwise to keep abreast of the activities of the OPCW.
- (f) Maintain contacts with the UN Secretariat, its bodies and other international organisations on issues relevant to the work of the OPCW.

#### 3.1.3 Personnel resources

Office of the Director		
No	Grade	Post
1	D-1	Division Director
1	GS-OL	Senior Secretary
2		

## Section A.3.2

### Government Relations and Political Affairs

#### 3.2.1 Objective

To provide political analyses and diplomatic support for all OPCW activities and to liaise with governments of states world-wide on issues relating to the Convention.

#### 3.2.2 Tasks

- (a) Assist, when requested, in negotiating agreements required by the Convention.
- (b) Liaise with the Host Country on issues related to accreditation, the establishment of permanent missions, and international agreements affecting the Organisation and the OPCW Headquarters Agreement.
- (c) Prepare policy papers, country reports and background materials of all official visits by and to the Director-General as well as for other requirements.
- (d) Provide political and diplomatic support for preparations for the annual and special sessions of the Conference of the States Parties and for the meetings of the Executive Council.

#### 3.2.3 Personnel resources

<b>Government Relations and Political Affairs Branch</b>		
<b>No</b>	<b>Grade</b>	<b>Post</b>
1	P-5	Head of Branch
1	P-3	Political Affairs Officer
1	GS-OL	Clerk/Typist
<b>3</b>		

### Section A.3.3

#### Protocol and Visa

##### 3.3.1 Objective

To manage all OPCW protocol activities world-wide; to liaise with the Host Country about immunities and privileges; and to manage all travel documentation for the OPCW.

##### 3.3.2 Tasks

- (a) Establish protocol procedures for the OPCW in all its relations and act as the focal point for all official contact on protocol, including sessions of the Conference and visits of high-level delegations.
- (b) Liaise with the Netherlands Ministry of Foreign Affairs regarding protocol and immunities and privileges negotiated with the Host Government.
- (c) Establish and maintain procedures to facilitate the timely issuance of two-year multiple-entry visas by States Parties, as stipulated in the Convention, to inspectors and inspectors assistants.
- (d) Control travel documents for all OPCW staff and trainees, including maintaining a database.

##### 3.3.3 Personnel resources

Protocol and Visa Branch		
No	Grade	Post
1	P-4	Head of Branch
1	GS-PL	Protocol Assistant
1	GS-PL	Visa Assistant
1	GS-PL	Visa and Inspector Clearance Assistant
<b>4</b>		

### Section A.3.4

#### Media and Public Affairs

##### 3.4.1 Objective

To enhance public awareness of OPCW activities; to implement the OPCW Media and Public Affairs Policy; to assist and advise, if required, States Parties on aspects of medial and public affairs relating to the Convention; and to provide relevant public affairs materials for the policy-making organs and the Secretariat.

##### 3.4.2 Tasks

- (a) Support the Head of Branch as the designated spokesperson for the OPCW and act as the main point of contact with the media, research institutes, non-governmental organisations, support centres and the general public.
- (b) Implement the OPCW Media and Public Affairs Policy and prepare relevant directives on relations with the media and the public including clearance procedures for public pronouncements, presentations and media advisories for inspection teams.
- (c) Arrange press conferences, organise public visits, issue press releases and provide other materials, including audio-visual ones, to the media and public.
- (d) Arrange speaking engagements for OPCW staff and draft speeches for, and assist the Director-General in, the overall coordination of public interventions on behalf of the OPCW.
- (e) Provide regular reports to OPCW management on media coverage of the Convention and the OPCW.
- (f) Establish and maintain a database on media contacts, international organisations and research institutes.

##### 3.4.3 Personnel resources

<b>Media and Public Affairs Branch</b>		
<b>No</b>	<b>Grade</b>	<b>Post</b>
1	P-5	Head of Branch
1	P-2	NGO, Media and Publications Officer
1	GS-PL	Information Assistant
1	GS-OL	Clerk/Typist
<b>4</b>		

## Section A.3.5

### Industry Relations

#### 3.5.1 Objective

To promote support for the Convention from the chemical industry; to cooperate with National Authorities in advising and helping chemical industries requesting information on implementation; to monitor trends in the chemical industry that might affect implementation and compliance; and to coordinate the exchange of information on Convention requirements between the OPCW and specific UN bodies, other intergovernmental organisations, and NGOs in the chemical field.

#### 3.5.2 Tasks

- (a) Promote, organise, and coordinate, with other Divisions, activities aimed at encouraging the continuing active support of the chemical industries of States Parties and States Non Party about the benefits of the Convention, and in particular, about the verification activities of the OPCW.
- (b) Advise OPCW bodies on developments and trends in the chemical industry which could be relevant to OPCW activities and, in particular, to verification activities.
- (c) Develop proposals and coordinate activities to implement OPCW industry outreach action.
- (d) Gather and analyse information on productive economic activities and international trade in order to compile special studies on chemical industry activities.
- (e) Prepare and disseminate to the chemical industry information which facilitates implementation and compliance with the Convention, and respond to queries from the chemical industry.
- (f) In order to facilitate and coordinate liaison with the Technical Secretariat and OPCW components, maintain an updated world-wide network of contacts with chemical industry experts of National Authorities, chemical companies from States Parties affected by the Convention when appropriate, and with chemical companies probably covered by Convention provisions from States Non Party.
- (g) Advise and assist the chemical industry of States Non Party which are finalising preparations for implementing the Convention.
- (h) Promote, organise and host international, national and regional technical workshops and seminars focused on the implications of the Convention for the chemical industry.
- (i) Monitor chemical industry related activities sponsored by the United Nations and other organisations, and maintain liaison with specific UN bodies and other intergovernmental organisations related to the chemical industry.



### 3.5.3 Personnel resources

<b>Industry Relations Branch<sup>4</sup></b>		
No	Grade	Post
1	P-5	Head of Branch
1	P-3	Industry Relations Officer
<b>2</b>		

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<sup>4</sup> The Secretariat should review the objectives and tasks of this section to determine whether these tasks and functions after EIF remain unchanged in relation to, among others, the tasks of the National Authorities of Member States, or, while maintaining the personnel resources at the current level, could not better serve the chemical industry in developing countries through transfer to Programme A.5 and Section A.3.4.

## Programme A.4

### International Cooperation and Assistance

#### 1. Objectives

To administer all aspects of the procurement and provision of assistance; to administer the receipt and collation of information on national protective programmes; to maintain the data bank on protection and provide expert advice; to foster international cooperation in the field of chemical activities; to facilitate the fullest possible exchange of chemicals, equipment and information; to assist States Parties to implement the Convention and operate National Authorities; and to maintain and update the Secretariat Internet Website.

#### 2. Programme

No.	Section
A.4.1	International Cooperation and Assistance Management
A.4.2	Assistance and Protection
A.4.3	International Cooperation

#### 3. Summary of resources

<b>International Cooperation and Assistance</b>			
NP = not prorated		<b>1997</b>	<b>1998</b>
Salary and CSC (10)		1,234,900	1,723,300
Other			
(a)	Official travel	48,300	75,000
(b)	Assistance and Protection (1998: amount undetermined)	300,000	241,000
(c)	International Cooperation	667,000	2,360,000
(d)	General Temporary Assistance	104,100	156,200
Subtotal Other		1,119,400	2,832,200
<b>TOTAL</b>		<b>2,354,300</b>	<b>4,555,500</b>

#### 4. Detailed assumptions with budgetary implications

- (a) A decision will be taken on how information on national programmes relating to protection shall be provided and on how such information should be collated by the OPCW. This decision has mainly political implications, but could also have budgetary ones.
- (b) A decision will be taken before the adoption of the 1998 Budget on whether the experimental provision of information to facilitate the fullest possible exchange of information as set forth in Article XI will be formalised, and, if so, on the extent to which information will be provided.

- (c) A decision will be taken on the funding for the stockpile of equipment for emergency assistance. Presently a decision has been taken only on the composition of the stockpile.
- (d) A decision will be taken on the extent to which National Authorities should be supported by the Technical Secretariat.
- (e) A decision will be taken on the implementation of Article XI.

## **Section A.4.1**

### **International Cooperation and Assistance Management**

#### **4.1.1 Tasks**

To advise the Director-General on issues relating to international cooperation and assistance; to supervise the staff and manage the Division's activities; in cooperation with other Divisions, to support regional seminars, workshops and courses on national implementation issues, technical cooperation, assistance and protection; to develop information material for National Authorities; to arrange courses for officials of National Authorities and, in collaboration with other Divisions, to implement such training; to provide advice and assistance on establishing and operating National Authorities; and to further develop, maintain and operate a OPCW Website.

#### **4.1.2 Personnel resources**

<b>Office of the Director</b>		
<b>No</b>	<b>Grade</b>	<b>Post</b>
1	D-1	Director
1	GS-OL	Senior Secretary
<b>2</b>		

## Section A.4.2

### Assistance and Protection

#### 4.2.1 Objective

To implement the OPCW's projects on assistance and protection.

#### 4.2.2 Tasks

To manage all aspects of assistance including manuals, bilateral agreements, preparations for the stockpiling of equipment, the assessment of the serviceability of pledged emergency assistance equipment, the maintenance of databases, and the promotion of the voluntary fund; to support and participate in the organisation of seminars on Article X issues, including on protection against chemical weapons; to collect information on national programmes on protection; and to manage all aspects of the data bank on protection, including manuals and thesauruses, the procurement of documents, database operation and advice and assistance to States Parties.

#### 4.2.3 Personnel resources

<b>Assistance and Protection Branch</b>		
<b>No</b>	<b>Grade</b>	<b>Post</b>
1	P-5	Head of Branch
1	P-4	Assistance and Protection Coordination Officer
1*	P-4	Emergency Assistance Officer
1	GS-OL	Clerk/Typist
<b>4</b>		

#### 4.2.4 Other resources

<b>Assistance and Protection Branch</b>		<b>1997</b>	<b>1998</b>
(a)	Protective equipment for assistance purposes - travel for inspections		40,000
(b) <sup>NP</sup>	Procurement of equipment (1998 amount is marker)	200,000	1,000
(c) <sup>NP</sup>	Procurement of testing equipment and other costs for assessing serviceability	100,000	200,000
	<b>Subtotal</b>	<b>300,000</b>	<b>241,000</b>

### Section A.4.3

#### International Cooperation

##### 4.3.1 Objective

To implement the OPCW's projects for International Cooperation.

##### 4.3.2 Tasks

Implement the decisions of the Conference of the States Parties in the context of Article VIII, subparagraph 21(g); operate a library to facilitate the exchange of information relating to economic and technological development in the field of chemistry as an information service for States Parties; assist National Authorities of States Parties to implement their obligations and exercise their rights under the Convention, including Article XI; identify measures for the establishment of appropriate programmes to promote international cooperation in the field of chemical activities with UNEP and other relevant international organisations and, on the basis of this, propose actions to the relevant bodies and, as required, undertake to implement such actions when approved; arrange or participate in the arranging of symposiums, seminars, workshops and courses to promote and facilitate international cooperation in the chemical field, including the development of teaching materials.

##### 4.3.3 Personnel resources

<b>International Cooperation Branch</b>		
<b>No</b>	<b>Grade</b>	<b>Post</b>
1	P-5	Head of Branch
1	P-4	Technical Projects Officer
1*	P-4	Coordination Officer
1	GS-OL	Technical Clerk
<b>4</b>		

## 4.3.4 Other resources

<b>International Cooperation Branch</b>	1997	1998
(a)NP Maintain a list of existing programmes related to cooperation in the chemical field	10,000	
(b)NP Establish a fellowship database and programme for interns	10,000	216,000
(c)NP Encourage bilateral cooperation agreements (funding for subsequent budgets undetermined)	10,000	0
(d)NP Support National Authorities and national implementation, <i>inter alia</i> , by promoting courses and seminars, including courses for personnel of National Authorities and other courses related to the Convention as well as on subjects of importance to chemical industry; and facilitate the organisation of and participation in international seminars, etc., by developing training and reference materials, model procedures, etc.	350,000	1,384,000
(e)NP Establish a chemical technology transfer website	10,000	
(f)NP Maintain a database of laboratory equipment being sought or offered		100,000
(g) Facilitate the improvement of technical competence at national laboratories involved in analyses relevant to the Convention, as well as promoting international cooperation on comparison of analytical methods	277,000	660,000
<b>Subtotal Other</b>	<b>667,000</b>	<b>2,360,000</b>

**Programme A.5****COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES**

	NP = not prorated	1997	1998
<b>5.1</b>	<b>Contractual services</b>		
	Training		
(a)	Budget and Finance	13,400	20,000
(b)	Conference Services	13,400	20,000
(c)	General Services	13,400	20,000
(d)	Human Resources	16,600	25,000
(e)	Information Systems (cf. A.2.6 for explanation	157,300	235,000
(f)	HQ Training Programmes )	340,000	500,000
(g)	External audit		200,000
	<b>Subtotal 5.1</b>	<b>554,100</b>	<b>1,020,000</b>
<b>5.2</b>	<b>Office furniture and equipment</b>		
(a) NP	Specialist furniture	100,500	75,000
(b)	Office furniture		75,000
(c)NP	Archives and Library of OPCW	600,000	
(d)NP	Inspector lockers	126,000	
(e)NP	Equipment for 2 training rooms (cf. V.3.5 for explanation)	77,200	26,000
	<b>Subtotal 5.2</b>	<b>903,700</b>	<b>176,000</b>
<b>5.3</b>	<b>General operating expenses</b>		
5.3(a)	Communications	1,650,000	2,525,000
5.3(b)	Miscellaneous	25,000	50,000
5.3(c)	Office furniture and equipment - rental and maintenance		
(i) NP	Cable TV, specialist equipment, franking machines, and shredders, etc.	50,000	150,000
(ii)NP	Furniture at Aegon building	30,000	10,000
5.3(d)	Rental and maintenance of premises		
(i) NP	Rental and maintenance of interim accommodation	1,500,000	550,000
(ii)	Reinstatement to original state of facilities at LvM51 and Aegon bldg.		200,000
(iii)	OPCW building rent (offset by miscellaneous income)		5,700,000
(iv)	OPCW building maintenance		750,000
(v)	OPCW building energy costs (offset by miscellaneous income)		1,200,000
(vi)	OPCW supplementary car-parking (offset by miscellaneous income)		190,000



	<b>Common Services not Distributed to Programmes (continued)</b> NP = Not prorated	<b>1997</b>	<b>1998</b>
5.3(e)	Rental and maintenance of transportation equipment	155,000	350,000
5.3(f)	Insurance	160,000	250,000
5.3(g)	Supplies and materials including photocopying paper	950,000	1,400,000
	<b>Subtotal 5.3 General operating expenses</b>	<b>4,520,000</b>	<b>13,325,000</b>
5.4	Hospitality	40,000	60,000
5.5	Overtime	267,000	400,000
5.6	General temporary assistance	267,000	400,000
5.7	Library and related materials (books, magazines, CD-ROMs, on-line databases)	581,800	840,500
5.8	Travel and DSA for 20 members of the Confidentiality Commission and a tentative 15 members of the Scientific Advisory Board (5 days each member)	200,000	200,000
5.9	Miscellaneous income. The expenses in subparagraphs 6.3(d)(iii), (v), and (vi) above, totalling Dfl. 7,090,000, are offset in 1998 by income in the same amount		(7,090,000)
	<b>TOTAL</b>	<b>7,333,600</b>	<b>9,331,500</b>

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## **CHAPTER 2**

# **VERIFICATION COSTS**

**OVERVIEW, DETAILED ASSUMPTIONS AND COSTS OF VERIFICATION**

<b>PROGRAMME V.1 Verification</b>			
V.1.1	Verification Management		
V.1.2	Confidential Information Monitoring and Archiving		
V.1.3	Processing of Verification Information		
V.1.4	Declarations Validation and Evaluation		
V.1.5	Policy and Review		
V.1.6	Industry Verification and Chemical Demilitarisation		
V.1.7 -	Technical Support		
V.1.8	Training		
	<b>SUBTOTAL</b>	<b>15,740,300</b>	<b>27,898,300</b>
<b>PROGRAMME V.2 Inspection Personnel Management and Field Operations (Inspectorate)</b>			
V.2.1	Inspectorate Management		
V.2.2	Operations and Planning Centre		
V.2.3	Inspection Team Personnel Management		
V.2.4	"On-Site" Inspection Costs <sup>5</sup> for Chemical Weapons Facilities		
V.2.5	"On-Site" Inspection Costs for Old and Abandoned Chemical Weapons		
V.2.6	"On-Site" Inspection Costs for Schedule 1 Facilities		
V.2.7	"On-Site" Inspection Costs <sup>6</sup> for Schedule 2 Facilities		
V.2.8	"On-Site" Inspection Costs <sup>7</sup> for Schedule 3 Facilities		
V.2.9	Interpretation during Inspections and Systematic Verification		
	<b>SUBTOTAL</b>	<b>41,065,000</b>	<b>88,904,100</b>
<b>Total Verification</b>		<b>56,805,300</b>	<b>116,802,400</b>
<b>Personnel Resources</b>		<b>33,322,400</b>	<b>57,183,600</b>
<b>Other Resources</b>		<b>23,482,900</b>	<b>59,618,800</b>

<sup>5</sup> These costs are allocated "per inspection type" in accordance with the requirements of the Convention.

<sup>6</sup> In accordance with paragraph 13 of Part VII of the Verification Annex.

<sup>7</sup> In accordance with paragraph 13 of Part VIII of the Verification Annex.

## DETAILED ASSUMPTIONS FOR VERIFICATION ACTIVITIES

1. The number of inspectors/inspection assistants required by the OPCW at EIF is related to the number of inspections and visits to sites declared by States Parties liable for inspection, which in turn is related to the number of sites.
2. The inspection work load will determine the number of required inspectors which, in turn, will affect the size of the support staff required in both Programmes V.1 and V.2 in particular and the Technical Secretariat in general.
3. For budgetary purposes it is assumed that the initial number of facilities/sites to be declared/inspected will be:

CW production facilities (CWPFs - USA)	14 facilities at 6 locations
CW production facilities (CWPFs - RF)	6 facilities
CW production facilities (other) <sup>8</sup>	1
CW production facilities (former) <sup>9</sup>	30
CW storage facilities (CWSFs - USA)	15 facilities at 10 locations
CW storage facilities (CWSFs - RF)	7 facilities
CW storage facilities (other)	1
CW destruction facilities (CWDFs - USA)	4
CW non-continuous destruction facilities (CWDFs - USA)	0.5 <sup>10</sup>
CW non-continuous destruction facilities (CWDFs - RF)	0.5
CW destruction facility (other)	1
Old and abandoned CW sites <sup>11</sup>	40
Schedule 1 facilities	75
Schedule 2 facilities	950/400 <sup>12</sup>
Schedule 3 facilities	1500/1200 <sup>13</sup>
Other chemical production facilities (Not liable for inspection at EIF)	15,000
Activities under Articles IX and X	8 <sup>14</sup>

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<sup>8</sup> The term "other" applies to CW-related facilities which are not located in either the Russian Federation or the United States of America, at which the Secretariat would have to carry out appropriate verification activities. It is assumed for planning purposes that, in addition to the Russian Federation and the United States of America, one other CW possessor state will be a party to the Convention by the end of 1997.

<sup>9</sup> The term "former" applies to CWPFs which were in operation after 1 January 1946 and which are declared no longer operable as CWPFs. The Secretariat will endeavour to carry out all initial inspections of these facilities in August 1997.

<sup>10</sup> The inspection resources required to carry out verification activities at non-continuous CW destruction facilities are assumed to be half those required for verification activities at continuously operating CWDFs.

<sup>11</sup> The term "sites" is used here to cover sites, facilities and locations.

<sup>12</sup> Declarable/inspectable.

<sup>13</sup> Declarable/inspectable.

<sup>14</sup> Costs of these inspections are not included in the final inspection totals.

4. The average inspection team size, by type of inspection, is:

CW production facilities	8
CW storage facilities	9
CW destruction facilities	14
Old and abandoned CW sites	6
Non-prohibited activities, Schedule 1 facilities	4
Schedule 2 and Schedule 3 facilities	8

5. The estimated number of days required on site to complete an inspection for the following types of facilities will be:

Schedule 1 facilities	2 days
Schedule 2 facilities	4 days
Schedule 3 facilities	1 day

- (a) all inspections of CW-related facilities will be an average of 5 days;
- (b) following the initial inspection, all continuously operating CW destruction facilities will be subject to continuous on-site monitoring with on-site instruments and the physical presence of inspectors;
- (c) the average on-site time for old and abandoned CW sites is estimated to be three days;
6. The estimated inspection cycles (from initial planning to the completion of the final report) for inspections of the following facilities and sites in days will be:

for CWSFs	15 average
for CWPFS	15 average
for CWDFs	15 days, initial, a separate 14-person team will rotate (45 day cycle) on continuous monitoring at each site thereafter
for Schedule 1 facilities	12 initial, 9 subsequent
for Schedule 2 facilities	14 initial
for Schedule 3 facilities	10 first
for old and abandoned CW sites	13 initial, 9 subsequent
for CWDFs (bilateral)	15 initial, a separate 6-person team will rotate (45-day cycle) on continuous monitoring at each site thereafter
for CWSFs (bilateral)	15 average
for CWPFS (bilateral)	15 average

7. Inspection parameters are:

(a) initial inspections:

- (i) initial inspections of all CWPFs will occur from EIF+90 days to EIF+120 days;
- (ii) initial inspections of all CW storage and Schedule 1 facilities will be carried out so as to enable the conclusion of the respective facility agreements by EIF+180 days;
- (iii) CWDFs in continuous operation at EIF may require a continuous presence beginning at EIF; those CWDFs planned to begin operation within 360 days after EIF will be visited between EIF+30 days and EIF+60 days;
- (iv) a rather limited number of initial Schedule 2 facility inspections will commence in the first eight months after EIF, with substantial increases in those numbers beginning at EIF+240 days;
- (v) a limited number of Schedule 3 facility inspections will begin at EIF+240 days or shortly thereafter; and
- (vi) the initial bilateral inspection schedule will match that required under the Verification Annex to the Convention with regard to facility agreement timelines;

(b) frequency of inspections:

- (i) all CWPFs are inspected on average twice a year;
- (ii) all continuously operating CWDFs have continuous on-site inspectors/inspection assistants after the initial inspections;
- (iii) In 1997 all Schedule 1 facilities will receive at a minimum one initial inspection;
- (iv) old and abandoned CW sites are inspected at an initial rate of 20 sites per year. This figure will not affect the rate at which other facilities are inspected;
- (v) after the initial inspections of CW storage facilities, subsequent inspections will be limited to four per country per year;
- (vi) one third of the declared Schedule 2 facilities will be inspected in each of the first 3 years after EIF; and
- (vii) the first inspections of Schedule 3 facilities will begin at EIF+240 days at a rate of 30-40 per year.

(c) "other" chemical production facilities will not be inspected in the first three years after EIF; and

- (d) no specific provision of inspection resources is made for activities which may be required under Articles IX and X of the Convention. Such activities, in terms of their number or duration, can not be predicted in advance. For budgetary purposes, however, where the OPCW is required to undertake such activities, the required personnel/equipment will be drawn from available resources. As a consequence, such activities will be organised to ensure a sufficient surge capability.

8. The number of inspections planned to take place in 1997 is:

CW production facilities	45
CW storage facilities	17
CW destruction facilities <sup>15</sup>	30
Old and abandoned chemical weapons	12
Schedule 1	74
Schedule 2	36
Schedule 3	nil
Discrete organic chemicals (DOCs)	nil
Total	214

Activities under Articles IX and X	4 <sup>16</sup>
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9. On the basis of the above, an inspection team efficiency (i.e. inspection team days on-site per year) for the Inspectorate of over one hundred days is estimated.

<sup>15</sup> This figure represents the number of inspection months at CWDFs in 1997. It is derived from the requirement to have OPCW inspection teams at six sites for five months.

<sup>16</sup> Costs of these inspections are not included in the final inspection totals.



## **COSTS OF VERIFICATION**

### **UNDERSTANDING FOR IMPLEMENTATION OF ARTICLE IV AND ARTICLE V**

Article IV, paragraph 16 of the Convention states that "Each State Party shall meet the costs of destruction of chemical weapons it is obliged to destroy. It shall also meet the costs of verification of storage and destruction of these chemical weapons unless the Executive Council decides otherwise. If the Executive Council decides to limit verification measures of the Organisation pursuant to paragraph 13, the costs of complementary verification and monitoring by the Organisation shall be paid in accordance with the United Nations scale of assessment, as specified in Article VIII, paragraph 7."

Article V, paragraph 19 of the Convention states that "Each State Party shall meet the costs of destruction of chemical weapons production facilities it is obliged to destroy. It shall also meet the costs of verification under this Article unless the Executive Council decides otherwise. If the Executive Council decides to limit verification measures of the Organisation pursuant to paragraph 16, the costs of complementary verification and monitoring by the Organisation shall be paid in accordance with the United Nations scale of assessment, as specified in Article VIII, paragraph 7."

The principle is accepted that without prejudice to the prerogatives of the Executive Council, the basic approach to implementing Article IV, paragraph 16 and Article V paragraph 19 of the Convention should be to derive costs in a consistent manner for all Member States subject to the provisions of these paragraphs. It is accepted that, in implementing Article IV, paragraph 16 and Article V, paragraph 19 for the inaugural pro-rated OPCW budget in 1997, the verification costs to be borne (or goods or services to be provided) by such Member States shall cover the following costs, if incurred:

#### **1 On-Site Activities**

- (a) Conduct of inspections
  - (i) Installation and maintenance of continuous monitoring instruments and systems and seals
  - (ii) Consumable items of inspection equipment, protection and safety equipment, medical supplies and equipment used during the inspection
  - (iii) Service, maintenance and operating costs directly related to the use in a particular inspection
  - (iv) Collection and analysis of samples on-site
  - (v) Decontamination of equipment/supplies
- (b) Continuous monitoring equipment left on-site
- (c) Local transportation

#### **2 In-Country period**

- (a) Amenities
  - (i) Official Inspection-related Communications

- (ii) Interpretation services
  - (iii) Working space
  - (iv) Lodging
  - (v) Meals
  - (vi) Medical care directly related to inspections
- (b) In-country transportation for inspections
- (i) Inspectors
  - (ii) Equipment
  - (iii) Samples
- (c) Inspectors
- (i) Daily Subsistence Allowance
  - (ii) Salaries

### **3 Transportation to and from The Hague to the Point of Entry (POE)**

- (a) Inspectors:
- (i) international travel;
  - (ii) Daily Subsistence Allowance
  - (iii) Salaries during transit
- (b) Equipment
- (c) Samples

### **Visits**

Costs incurred in relation to visits pursuant to implementation of Article IV paragraph 16 and Article V paragraph 19 shall be treated under items 1, 2 and 3 above in the same manner as inspection costs.

### **COST ELEMENTS TO BE FURTHER EVALUATED**

The following inspection related items will continue to be evaluated in relation to assessing costs relevant to inspections under Article IV paragraph 16 and Article V paragraph 19 of the Convention.

### **4 Headquarters Activities, such as**

- \* Generation of Inspection Reports
- \* Analysis of Samples
- \* Inspection planning
- \* Negotiation of Facility Agreements
- \* Processing of relevant declarations (specific site)

To the extent that the costs for such activities, including salaries, can be attributed to Member States' obligations under Article IV, paragraph 16 or Article V, paragraph 19.

## **5 Other OPCW Equipment costs**

- (a) Purchase and replacement
- (b) Additional servicing and calibration
- (c) Purchase of spares
- (d) Storage
- (e) Cost of OPCW laboratory
- (f) Depreciation of durable OPCW equipment for time spent in-country

To the extent that the costs for such activities can be attributed to Member States' obligations under Article IV, paragraph 16 or Article V paragraph 19.

## **6 Recruitment and training**

Recruitment and training (both initial and subsequent) of inspectors to the extent that the costs for such activities, including salaries, can be attributed to Member States' obligations under Article IV, paragraph 16 or Article V paragraph 19.

## **UNDERSTANDINGS**

It is understood that this arrangement is purely for the purposes of the inaugural (1997) OPCW budget, and is without prejudice to and sets no precedent for the costs elements which will be developed in the 1998 OPCW budget. In particular, given that the amount of clearly predictable staff costs attributable to the destruction of chemical weapons and chemical weapon production facilities arising in 1997, beyond those identified above, is likely to be minimal, the Conference did not take a decision on the attribution of these costs. Member States will consider this issue at the next Conference of States Parties with a view to determining what proportions of these staff costs, if any, will be borne by Member States with obligations under article IV, paragraph 16 or article V, paragraph 19 as well as the apportionment of the costs of verification of these provisions in general.

The issue of the attribution of costs related to inspections of old and abandoned chemical weapons remains unresolved.

To facilitate decisions on the various outstanding questions pertaining to the costs of verification, the Technical Secretariat shall document by category and Member State all costs incurred related to inspections under Articles IV and V. For transparency purposes an initial report on this documentation will be made available to all Member States when the draft 1998 budget is taken up by the Executive Council. These records will be used to reconcile the final 1997 budget and to develop the 1998 budget once the issues concerning cost attribution are resolved.

Further to this objective, the Technical Secretariat shall prepare a report to the Executive Council addressing the feasibility of accurately accounting for headquarters activity costs for cost of verification purposes, including a description of any additional resources required.

## Programme V.1

### VERIFICATION

#### 1.1 Objective

To provide effective verification of compliance with the Chemical Weapons Convention and, specifically, to verify that States Parties to the Convention are in compliance with their obligations under Articles I, III, IV, V and VI of the Convention; to implement effectively the verification procedures and confidentiality requirements set out in the Convention and its Annexes; and to ensure timely and effective investigation under Articles IX and X of the Convention of any possible non-compliance with the above-mentioned provisions of the Convention.

#### 1.2 The programme consists of eight budget sections:

V.1.1	Verification Management
V.1.2	Confidential Information Monitoring
V.1.3	Processing of Verification Information
V.1.4	Declarations Validation and Evaluation
V.1.5	Policy and Review
V.1.6	Industry Verification and Chemical Demilitarisation
V.1.7	Technical Support
V.1.8	Training

#### 1.3 Summary of resources

	Personnel (76):	1997	1998
	Salaries and common staff costs	7,556,800	10,635,000
	Other		
(a)	Travel	106,700	160,000
(b)	Consultants	66,700	100,000
(c)	GTA	66,700	100,000
(d)	Specialised equipment and supplies to implement the Confidentiality regime	150,000	
(e)	OPCW Equipment Store	6,050,250	6,732,000
(f)	OPCW Laboratory	351,500	808,800
(g)	Designated laboratories	1,391,700	1,962,500
(h)	Inspector Training Group B		4,900,000
(i)	Inspector Training Group C		2,500,000
	Subtotal other	8,183,550	17,263,300
<b>TOTAL</b>	<b>Programme V.1</b>	<b>15,740,300</b>	<b>27,898,300</b>

Included in the budget of common services, and not included in the above totals:

		1997	1998
(j)	Access to on-line databases	226,300	339,500
(k)	Equipment for training rooms	77,200	0

<b>Total</b>		<b>303,500</b>	<b>339,500</b>
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## Section V.1.1

### Verification Management

#### 1.1.1 Objective

To manage and coordinate the functioning of the Verification Division, its staff, budgets, plans, and operations.

#### 1.1.2 Tasks

To receive, process, validate, evaluate and store, in accordance with the Confidentiality Annex and the OPCW Confidentiality Policy, the declarations for 15,000-20,000 facilities expected to be submitted in 1997, as well as declarations concerning transfers of scheduled chemicals expected to be submitted in 1997. To ensure that confidential verification-related information is handled in an appropriate manner by States Parties and Secretariat alike.

To plan, assess and support the implementation of the on-site verification activities and to coordinate the conduct of challenge inspections and investigations of alleged use.

#### 1.1.3 Personnel resources

Office of the Director		
Staff/yrs	Grade	Post
1*	D-1	Director
1	GS-OL	Secretary
<b>Total staff/yrs:</b>		<b>2</b>

#### 1.1.4 Other resources

Office of the Director	1997	1998
(a) Travel	106,700	160,000
(b) Consultants	66,700	100,000
(c) GTA	66,700	100,000
<b>Total</b>	<b>240,100</b>	<b>360,000</b>

Included in the budget of common services:

(d)	Access to on-line databases and other information sources	226,300	339,500
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## Section V.1.2

### Confidential Information Monitoring and Archiving

#### 1.2.1 Objective

To monitor and archive confidential verification information, to control access to such information and to participate in the compilation of the Draft Annual Report on the Implementation of the Confidentiality Regime.

#### 1.2.2 Tasks

**Item A. Confidential information monitoring:** to register, issue acknowledgements, track the movement of, decide the appropriate routing for the evaluation of confidentiality of information, issue regularly a list of confidential information held by staff members and to participate in the drafting of the Annual Report on the Implementation of the Confidentiality Regime.

**Item B. Archiving of confidential verification information:** to archive confidential verification information and to control access to the central confidential verification information archive; to control centralised destruction of confidential verification information.

#### 1.2.3 Personnel resources

Confidentiality Branch <sup>17</sup>				
No	Grade	Post	Item A	Item B
			Staff/yrs	
1	P-5	Head of Branch	0.8	0.2
1	P-4	Confidentiality Officer	1	
1	P-3	Confidentiality Officer	1	
1	P-3	Confidentiality Officer	1	
1	P-2	Archiving Specialist (formerly Confidentiality Officer)		1
1	GS-OL	Confidentiality Clerk		1
1*	GS-OL	Confidentiality Clerk	1	
1	GS-OL	Secretary	0.8	0.2
<b>Total staff/yrs:</b>	<b>8</b>			

#### 1.2.4 Other resources

Confidentiality Branch		1997	1998
(a)	Equipment, supplies, etc. to implement the Confidentiality regime and establish secure archives	150,000	

<sup>17</sup> Section V.1.3, Processing of Verification Information, is a section of this Branch.



### Section V.1.3

#### Processing of Verification Information

##### 1.3.1 Objective

To establish and maintain the information processing system.

##### 1.3.2 Tasks

To register, input, mask, code, translate and process declarations submitted by the States Parties and to destroy documents and disks no longer required.

##### 1.3.3 Personnel resources

<b>Processing of Verification Information Section Confidentiality Branch</b>		
<b>Staff/yrs</b>	<b>Grade</b>	<b>Post</b>
1	P-4	Head of Section
1	P-3	Information Officer
1	GS-OL	Data Processing Clerk <sup>18</sup>
1	GS-OL	Data Processing Clerk
1	GS-OL	Data Processing Clerk
1	GS-OL	Data Processing Clerk
1*	GS-OL	Data Processing Clerk
1*	GS-OL	Data Processing Clerk
<b>Total staff/yrs:</b>		<b>8</b>

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<sup>18</sup> One Data Processing Clerk is required for each language, that is English to English, and English to each of the following: Arabic, Chinese, French, Russian and Spanish.

## Section V.1.4

### Declarations Validation and Evaluation

#### 1.4.1 Objective

To validate and evaluate declarations, to update the declarations database, to prepare and provide declared data to the States Parties, to manage encryption keys, and to operate the declaration part of the IMS.

#### 1.4.2 Tasks

**Item A. Validation of declarations:** to check the completeness of declarations, logical consistency between declaration forms and declaration items and the confidentiality classification of the declared data, to update the declaration database, and to prepare and provide declared data to other States Parties.

**Item B. Evaluation of declarations:** to check declared information to ensure and maintain accuracy and logical consistency of declared data; to operate a help desk to deal with enquiries about declaration requirements, to manage encryption keys, to evaluate the functioning of the declaration part of the IMS, and to suggest improvements, as required, to communicate with the States Parties to clarify questions related to submitted declarations.

#### 1.4.3 Personnel resources

<b>Information Validation and Evaluation Branch</b>				
No	Grade	Post	Item A	Item B
			Staff/yrs	
1	P-5	Head of Branch	0.5	0.5
<b>Information Validation Section<sup>19</sup></b>				
1	P-4	Head of Section	1	
1	P-3	Validation Officer	1	
1	P-3	Validation Officer	1	
1	P-3	Validation Officer	1	
1	P-2	Validation Officer	1	
1	GS-PL	Validation Assistant	1	
1	GS-OL	Validation Clerk	1	
<b>Information Evaluation Section</b>				
1	P-4	Head of Section		1
1	P-3	Evaluation Officer		1
1	P-3	Evaluation Officer		1
1	P-3	Evaluation Officer		1
1	P-2	Evaluation Officer		1
1	GS-OL	Evaluation Clerk		1
1	GS-OL	Evaluation Clerk		1
<b>Total staff/yrs:</b>		<b>15</b>		

<sup>19</sup> Staff will be transferred to the Information Evaluation Unit after a decrease in the initial information flow after EIF.

## Section V.1.5

### Policy and Review

#### 1.5.1 Objective

To undertake long-term planning for all types of inspections and for future resource requirements in order to implement the inspection activities required under the Convention; to coordinate the technical assessment required for monitoring of compliance; to conduct long-term data monitoring; to monitor the implementation of all verification activities and to prepare proposals to enhance verification efficiency; to formulate recommendations on verification methodology, effectiveness and verification planning criteria as well as long-range planning approaches for CW and industry inspections; to evaluate inspection activities from the technical perspective; and to develop models and strategic concepts in order to optimise the utilisation of inspection resources.

#### 1.5.2 Tasks

**Item A: Inspection Activities:** to support medium- and short-term planning activities for 1997; to participate in the planning and assessment of any challenge inspections and investigations of alleged use; to prepare the long-term inspection plan and associated resource requirements for 1998; and to support the reporting process on verification activities to the Executive Council and the Second Session of the Conference of the States Parties including recommendations for future actions as required.

**Item B. Verification Methodology (Concepts and Strategy):** to assess periodically the overall effectiveness of the verification regimes, including an assessment of alternative verification methodologies, as well as the accuracy, internal consistency and user-friendliness of verification-related internal technical documentation and procedures, and to coordinate necessary adjustments and changes; and to provide technical support for the Scientific Advisory Board.

#### 1.5.3 Personnel resources

Policy and Review Branch				
No	Grade	Post	Item A Staff/yrs	Item B Staff/yrs
1	P-5	Head of Branch	0.8	0.2
1	P-4	Policy Officer	1	
1	P-3	Policy Officer	0.6	0.4
1	GS-OL	Secretary	0.8	0.2
<b>Total staff/yrs:</b>		<b>4</b>		

## Section V.1.6

### Industry Verification and Chemical Demilitarisation

#### 1.6.1 Objective

To assess the declarations and perform the risk assessment for declared facilities as required in the Convention; to perform medium-term planning of inspection activities (i.e. the selection of facilities for inspection and the stipulation of inspection goals to include the inspection mandate) and to support the Operations and Planning Centre in its short-term planning for and logistical support of inspections.

#### 1.6.2 Tasks

**Item A. Support to Management:** to provide technical advice and support on verification-related aspects concerning chemical industry-related issues, CW-related issues, challenge inspections and investigation of alleged use; to develop and maintain the medium-term inspection plan and to provide the inspection teams with technical advice and support.

**Item B. Inspection Planning and Assessment:** to formulate recommendations on verification methodology and effectiveness, verification planning criteria and long-range planning approaches for CW and industry inspections, including assessing alternative verification methodologies; to evaluate inspection activities from a technical perspective and to develop models and strategic concepts in order to optimise the use of inspection resources; to monitor and support the implementation of the first inspection plan for 1997 and to develop recommendations to improve the accuracy, internal consistency and user-friendliness of verification-related internal technical documentation and procedures, and to coordinate necessary adjustments and changes; and to provide technical support for the Scientific Advisory Board.

## 1.6.3 Personnel resources

No	Grade	Post	Item A	Item B
			<b>Staff/yrs</b>	
<b>Industry Verification Branch</b>				
1	P-5	Head of Branch	0.4	0.6
1	P-4	Industry Officer (Sch.1)	0.5	0.5
1	P-4	Industry Officer (Sch.2)	0.5	0.5
1	P-4	Industry Officer (Sch.3)	0.5	0.5
1*	P-3	Industry Officer		1
2	GS-OL	Secretary		1
<b>Chemical Demilitarisation Branch</b>				
1	P-5	Head of Branch	0.4	0.6
1	P-4	CW Officer (CWDF)	0.5	0.5
1	P-4	CW Officer (CWPF)	0.5	0.5
1	P-4	CW Officer (CWSF)	0.5	0.5
1*	P-3	CW Officer		1
1	GS-OL	Secretary	0.3	0.7
	<b>Total staff/yrs:</b>	<b>13</b>		

## Section V.1.7

### Technical Support

#### 1.7.1 Objective

To operate the OPCW Equipment Store and the OPCW Laboratory in accordance with the QA regime; to assist in the procurement of inspection and laboratory equipment; and to coordinate the inter-laboratory analytical support programme, amongst other things through the conduct of proficiency tests.

#### 1.7.2 Tasks

**Item A. OPCW Equipment Store:** to maintain all inspection equipment and calibrate non-analytical inspection equipment; to prepare the documentation and packaging of inspection equipment for each inspection; to maintain control of all inspection equipment including equipment abroad; and to continue the timely replacement of items lost, worn out, discarded, stolen or rendered obsolete.

**Item B. OPCW Laboratory:** to calibrate analytical inspection equipment; to receive samples taken during inspections and distribute them to the designated laboratories; to maintain and update the OPCW Analytical Database; to coordinate the conduct of inter-laboratory proficiency testing; and to train inspectors (analytical chemists).

**Item C. Designated Laboratories:** to analyse samples collected during inspections; to be performed by States Parties.

**Item D. Quality Assurance:** to support the accreditation of the QA regime for the OPCW Laboratory and Equipment Store by preparing standard operating procedures (SOPs) and control samples, and by training the staff, compiling the Quality Manual, and conducting internal audits.

## 1.7.3 Personnel resources

No	Grade	Post	Item A	Item B	Item D
			<b>Staff/yrs</b>		
<b>Technical Support Branch (TSB)</b>					
1	P-5	Head of Branch	0.5	0.3	0.2
1	P-4	Technical Support Officer	0.6		0.4
1	P-3	Technical Support Officer	0.6		0.4
1	GS-OL	Secretary	0.5	0.5	
<b>Equipment Store (TSE)</b>					
1	GS-PL	Equipment Store Supervisor	1		
1	GS-PL	Storage Specialist	1		
3	GS-OL	Storage Specialist	3		
3	GS-OL	Storage Specialist	3		
<b>OPCW Laboratory</b>					
1	P-4	Senior Analytical Chemist (Head of Laboratory)		0.7	0.3
1	P-3	Analytical Chemist		1	
1	P-3	Analytical Chemist		0.8	0.2
1	GS-OL	Technician		1	
	<b>Total staff/yrs</b>	<b>16</b>			

## 1.7.4 Other resources

<b>Technical Support Branch</b>			
<b>Item A: OPCW Equipment Store</b>			
(a)	General operating costs	189,000	312,000
(b)	Inspection equipment	5,861,250	6,420,000
Subtotal Item A		6,050,250	6,732,000
<b>Item B: OPCW Laboratory</b>			
(c)	Running costs of the OPCW Laboratory and Equipment Store	44,700	67,000
(d)	Rental costs of the OPCW Laboratory	0	121,500
(e)	Running costs of OPCW Laboratory equipment	93,500	140,300
(f)	Laboratory databases: maintenance and update	13,300	20,000
(g)	Purchase replacement of laboratory equipment	160,000	400,000
(h)	Purchase of reference standards	40,000	60,000
Subtotal Item B		351,500	808,800
<b>Item C: Designated laboratories</b>			
(i)	Contractual services: proficiency tests	250,000	250,000
(j)	Analysis of samples taken during on-site inspections	1,141,700	1,712,500
Subtotal Item C		1,391,700	1,962,500
<b>TOTAL Other resources</b>		<b>7,793,450</b>	<b>9,352,500</b>

## Section V.1.8

### Training

#### 1.8.1 Objective

To establish, coordinate and supervise training for all OPCW staff; to provide cross-training of inspectors hired for CW to be used in chemical industry inspections; and to provide training in "cultural awareness" during inspections and in special skills required in challenge inspections and/or investigation on alleged use.

#### 1.8.2 Tasks

To plan, coordinate and supervise inspector training activities, including the training for Group B; to organise the supplementary training for the analytical chemists on the OPCW analytical equipment; and to organise specialist training in other inspection related skills, as required.

#### 1.8.3 Personnel resources

Staff/yrs	Grade	Post
<b>Training Branch</b>		
1	P-5	Head of Branch
1	P-4	Training Officer (Management)
1	P-3	Training Officer
2	GS-OL	Secretary
<b>Training Management Unit</b>		
1	P-4	Head of Unit
1	P-2	Training Officer
1	GS-PL	Training Technician
1	GS-OL	Training Clerk
1	GS-OL	Receptionist
	<b>Total staff/yrs:</b>	<b>10</b>

#### 1.8.4 Other resources

	<b>Training Branch</b>	1997	1998
(a)	Inspector Training Group B		4,900,000
(b)	Inspector Training Group C		2,500,000
<b>Total</b>			<b>7,400,000</b>

Included in the budget of common services:

		<b>1997</b>	<b>1998</b>
(c)	Equipment for the training rooms	77,200	



## PROGRAMME V.2

### Inspection Personnel Management and Field Operations (Inspectorate)

#### 2.1 Objective

To manage the OPCW Inspectorate; to conduct up to 214 inspections of CW-related and industrial facilities world-wide estimated to be carried out in 1997. To collect the baseline data for facility agreements.

#### 2.2 The programme consists of nine budget sections:

V.2.1	Inspectorate Management
V.2.2	Operations and Planning Centre
V.2.3	Inspection Team Personnel Management
V.2.4	On-Site Inspection Costs <sup>20</sup> for CW Facilities
V.2.5	On-Site Inspection Costs for Old and Abandoned Chemical Weapons
V.2.6	On-Site Inspection Costs for Schedule 1 Facilities
V.2.7	On-Site Inspection Costs <sup>21</sup> for Schedule 2 Facilities
V.2.8	On-Site Inspection Costs <sup>22</sup> for Schedule 3 Facilities
V.2.9	Interpretation during Inspections and Systematic Verification

#### 2.3 Summary of resources

	Personnel (163, rising to 234)	1997	1998
	Salaries and common staff costs	25,765,600	46,548,600
	Other		
(a)	Travel	26,700	40,000
(b)	Operations and Planning Centre equipment	76,700	58,000
(c)	Inspector travel and DSAs	9,759,040	27,874,000
(d)	Transportation of inspection equipment	2,937,000	9,383,550
(e)	Interpretation	2,500,000	5,000,000
<b>TOTAL</b>	<b>Programme V.2</b>	<b>41,065,040</b>	<b>88,904,100</b>

<sup>20</sup> These costs are allocated "per inspection type" in accordance with the requirements of the Convention.

<sup>21</sup> In accordance with paragraph 13 of Part VII of the Verification Annex.

<sup>22</sup> In accordance with paragraph 13 of Part VIII of the Verification Annex.

## Section V.2.1

### Inspectorate Management

#### 2.1.1 Objective

To oversee the day-to-day activities of the Operations and Planning Centre and the conduct of inspection operations world-wide.

#### 2.1.2 Tasks

**Item A. Operations and Planning Centre:** to oversee the functioning of the Operations and Planning Centre and its staff in 1997; to prepare reports on inspection activities; and to administer the relevant section of the Budget during 1997.

**Item B. Inspection Teams:** to oversee the functioning of the inspection teams and the drafting of inspection documentation; and to administer the relevant section of the Budget during 1997.

#### 2.1.3 Personnel resources

Office of the Director				
No	Grade	Post	Item A	Item B
			Staff/yrs	
1	D-1	Director	0.2	0.8
1	P-4	Assistant to the Director	0.2	0.8
1	GS-OL	Secretary	0.2	0.8
	<b>Total staff/yrs:</b>	<b>3</b>		

#### 2.1.4 Other resources

(a)	Travel	26,700	40,000
<b>Total</b>		<b>26,700</b>	<b>40,000</b>

## Section V.2.2

### Operations and Planning Centre

#### 2.2.1 Objective

To operate the Operations and Planning Centre and to provide short-term planning and logistical support to inspection teams on a 7-day, 24-hour basis.

#### 2.2.2 Tasks

**Item A. Operations and Planning Centre:** to conduct short-term inspection planning in support of inspection operations; to coordinate inspection activities in each State Party through its National Authority; and to assess the effectiveness of the operational aspects of inspections.

**Item B. Inspection Teams:** to provide logistical support to inspection teams in the field on a 7-day, 24-hour basis and to assist inspection team leaders in short-term inspection planning to support all operational, logistical and administrative actions for each inspection on a 7-day, 24-hour basis.

#### 2.2.3 Personnel resources

No	Grade	Post	Item A	Item B
			Staff/yrs	
1	P-5	Head of Operations and Planning Centre	0.2	0.8
1	P-4	Mission Planning Coordinator (CW)	0.6	0.4
1	P-4	Mission Planning Coordinator (Industry)	0.6	0.4
1	P-4	Mission Planning Coordinator (Industry)	0.6	0.4
1	P-3	Communications Officer		1
1	P-3	Communications Officer		1
1	P-3	Movements Officer		1
1	P-3	Movements Officer		1
1	P-3	Logistics Officer		1
1	P-3	Logistics Officer		1
5	GS-OL	Documentation Clerk (Communications)		5
5	GS-OL	Documentation Clerk (Log/movements)		5
	<b>Total staff/yrs:</b>	<b>20</b>		

**2.2.4 Other resources**

Included in the budget of common services

<b>Item A</b>		<b>1997</b>	<b>1998</b>
(a)	Operations and Planning Centre equipment	76,700	58,000
<b>Total</b>		<b>76,700</b>	<b>58,000</b>

### Section V.2.3

#### Inspection Team Personnel Management

##### 2.3.1 Objective

To plan and conduct inspection activities in accordance with the provisions of the Chemical Weapons Convention.

##### Tasks

2.3.2 To plan and conduct inspection activities on a world-wide basis, and to draft inspection reports.

##### 2.3.3 Personnel resources

Staff/yrs	Grade	Post
15	P-5	Team leaders
63	P-4	Senior Inspectors
57	P-3	Inspectors
5	GS-PL	Technical Inspection Assistants
	<b>Total staff/yrs</b>	<b>140</b>

These personnel resources apply to Section V.2.4 through Section V.2.8.

## Section V.2.4

### On-Site Inspection Costs for Chemical Weapons Facilities

#### 2.4.1 Objective

To carry out systematic verification of Chemical Weapons Facilities in accordance with the provisions of the Convention.

#### 2.4.2 Tasks

To conduct initial inspections of CWSFs and CWPFs in accordance with the Convention's timelines; to set up continuous monitoring at operational CWDFs; and to conduct subsequent inspections as required in 1997.

#### 2.4.3 Personnel resources

See section V.2.3 above.

#### 2.4.4 Other resources

		<b>1997</b>	<b>1997 subtotal</b>	<b>1998</b>
(a)	Inspector travel and DSAs		7,253,440	
(b)	Transportation of inspection equipment:			
	(i) documentation, packaging, repackaging	175,100		
	(ii) shipment of equipment on inspection	1,335,500		
	(iii) running costs (includes maintenance, servicing, calibration of equipment and consumables)	423,150		
	(iv) insurance of equipment while in transit	80,150		
	Subtotal (b)(i) - (iv)		2,013,900	
	<b>Total</b>		<b>9,267,340</b>	

Other resources above applies to Sections V.2.4 through V.2.6. Costs are not further broken out for these Sections.

## **Section V.2.5**

### **On-Site Inspection Costs for Old and Abandoned Chemical Weapons**

#### **2.5.1 Objective**

To carry out verification of old and abandoned chemical weapons in accordance with the provisions of the Convention.

#### **2.5.2 Tasks**

To conduct initial inspections of old and abandoned chemical weapons in accordance with the Convention's timelines and to conduct subsequent inspections as required in 1997.

2.5.3 See Section V.2.3 for personnel resources and Section V.2.4 for other resources.

## **Section V.2.6**

### **On-Site Inspection Costs for Schedule 1 Facilities**

#### **2.6.1 Objective**

To carry out systematic verification of Schedule 1 Facilities in accordance with the provisions of the Convention.

#### **2.6.2 Tasks**

To conduct initial inspections of Schedule 1 facilities in accordance with the Convention's timelines and to conduct subsequent inspections as required in 1997.

2.6.3 See Section V.2.3 for personnel resources and Section 2.4 for other resources.



## Section V.2.7

### On-Site Inspection Costs for Schedule 2 Facilities

#### 2.7.1 Objective

To conduct the verification of Schedule 2 facilities in accordance with the provisions of the Convention.

#### 2.7.2 Tasks

To conduct initial inspections of Schedule 2 facilities in accordance with the Convention's timelines; and to conduct subsequent inspections as required in 1997.

#### 2.7.3 Personnel resources

See section V.2.3 above.

#### 2.7.4 Other resources

		<b>1997 subtotals</b>	<b>1997</b>	<b>1998</b>
(a)	Inspection travel and DSAs		2,505,600	
(b)	Transportation of inspection equipment:			
	(i) documentation, packaging, repackaging	80,900		
	(ii) shipment of equipment on inspection	611,500		
	(iii) running costs (including maintenance, servicing and calibration of equipment and consumables)	193,700		
	(iv) insurance of equipment while in transit	37,000		
	Subtotal (b)(i) - (iv)		923,100	
	<b>Total</b>		<b>3,428,700</b>	

## **Section V.2.8**

### **On-Site Inspection Costs for Schedule 3 Facilities**

#### **2.8.1 Objective**

To conduct the verification of Schedule 3 facilities in accordance with the provisions of the Convention.

#### **2.8.2 Tasks**

No inspection of Schedule 3 facilities is planned for 1997.

## Section V.2.9

### Interpretation during Inspections and Systematic Verification

#### 2.9.1 Objective

To provide inspection teams with interpretation services during inspections.

#### 2.9.2 Tasks

To provide inspection teams with interpretation services during inspections.

#### 2.9.3 Personnel resources

None are required.

#### 2.9.4 Other resources

The possible costs of interpretation services must be included because no approval was given for the OPCW to recruit interpreters for inclusion in inspection teams. The prorated figure below, which is based solely on a mathematical ratio, may require refinement.

		<b>1997</b>	<b>1998</b>
(a)	Interpretation	2,500,000	5,000,000
	<b>Total</b>	<b>2,500,000</b>	<b>5,000,000</b>

<b>TABLE 1</b> <b>SUMMARY OF THE RESOURCE REQUIREMENTS FOR THE 1997 BUDGET</b> <b>OF THE OPCW TOGETHER WITH PRELIMINARY ESTIMATES FOR 1998</b> <b>BY PROGRAMME</b> <b>(in thousands of Dutch Guilder)</b>		
	<b>1997</b>	<b>1998</b>
	<b>8-Month</b> <b>Estimates</b>	<b>12-Month</b> <b>Estimates</b>
Programme A.1 Executive Management	6,323.9	11,542.9
Programme A.2 Administration	14,241.8	16,012.3
Programme A.3 External Relations	1,814.9	2,706.2
Programme A.4 International Cooperation and Assistance	2,354.3	4,555.5
Programme A.5 Common Services not Distributed to Programmes	7,333.6	9,331.5
<b>Total Administrative and Other Costs</b>	<b>32,068.5</b>	<b>44,148.4</b>
Programme V.1 Verification	15,740.3	27,898.3
Programme V.2 Inspection Personnel Management & Operations (Inspectorate)	41,065.0	88,904.1
<b>Total Verification Costs</b>	<b>56,805.3</b>	<b>116,802.4</b>
<b>GRAND TOTAL</b>	<b>88,873.8</b>	<b>160,950.8</b>

**TABLE 2**  
**SUMMARY OF THE RESOURCE REQUIREMENTS FOR THE 1997 BUDGET**  
**OF THE OPCW TOGETHER WITH PRELIMINARY ESTIMATES FOR 1998**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Dutch Guilder)

	<b>1997</b>	<b>1998</b>
	<b>8-Month Estimates</b>	<b>12-Month Estimates</b>
Salaries	27,018.1	53,940.5
Common staff costs	22,465.5	27,493.6
Consultants	385.7	555.0
General temporary assistance	627.8	941.2
General temporary assistance (translation)	150.0	0.0
Official travel	393.1	592.0
Security costs	755.6	2,476.6
Overtime	362.4	542.5
Furniture & equipment	826.5	150.0
General operating expenses	5,223.9	14,291.0
Hospitality	40.0	60.0
Advertising of vacancies	40.0	60.0
Library, registry and document management	581.8	840.5
Regional workshops and seminars	100.0	150.0
Data processing/office automation equipment - hardware and software	619.8	625.0
Rental and maintenance of data processing equipment	222.0	400.0
First Session of the Conference of the States Parties	2,418.0	0.0
Publications and books	40.0	60.0
Trainee recruitment travel	200.0	0.0
Contractual services	1,896.6	2,637.5
Maintenance and update of laboratory database	13.3	20.0
QA/QC regime and maintenance	87.7	108.0
Inspection equipment	5,751.3	6,255.0
Equipment training	40.0	60.0
OPCW Laboratory and Equipment Store rent	100.0	150.0
OPCW Laboratory and Equipment Store running costs	233.7	350.5
OPCW Laboratory equipment running costs	93.5	140.3
Laboratory equipment replacement costs	160.0	400.0
Cost of sample analysis	1,141.7	1,712.5
Training costs for inspector Training Group B	0.0	4,900.0
Training costs for inspector Training Group C	0.0	2,500.0
Operations and Planning Centre equipment	76.7	58.0
Inspection travel and subsistence allowance	9,759.0	32,797.0

	<b>1997</b>	<b>1998</b>
	<b>8-Month Estimates</b>	<b>12-Month Estimates</b>
Insurance of inspection equipment	117.2	178.4
Maintenance of inspection equipment	616.8	936.7
Transport costs of inspection equipment	2,203.0	3,345.4
Interpretation services during inspections	2,500.0	5,000.0
Health and Safety costs	476.2	407.6
Symposiums, seminars and workshops	667.0	2,360.0
Protective equipment for assistance purposes	300.0	241.0
Reimbursements to States Parties	70.0	105.0
Travel & DSA for specialised bodies	200.0	200.0
Miscellaneous income	(100.0)	(7,090.0)
<b>Grand Total</b>	<b>88,873.8</b>	<b>160,950.8</b>

**TABLE 3**  
**ADMINISTRATIVE AND OTHER COSTS**  
**RESOURCE REQUIREMENTS FOR THE 1997 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 1998**  
**BY PROGRAMME**  
(in thousands of Dutch guilders)

	<b>1997</b>	<b>1998</b>
	<b>8-Month Estimates</b>	<b>12-Month Estimates</b>
<b><u>Programme A.1 Executive Management</u></b>		
Salaries	3,175.0	5,789.5
Common staff costs	1,624.7	2,454.2
Official travel	114.7	172.0
Consultants	90.0	135.0
QA/QC regime and maintenance	87.7	108.0
Health and Safety costs	476.2	407.6
Security costs	755.6	2,476.6
<b>Subtotal</b>	<b>6,323.9</b>	<b>11,542.9</b>
<b><u>Programme A.2 Administration</u></b>		
<b><u>Section A.2.1 Administration Management</u></b>		
Salaries	156.1	234.1
Common staff costs	68.8	101.0
Official travel	36.7	55.0
<b>Subtotal</b>	<b>261.6</b>	<b>390.1</b>
<b><u>Section A.2.2 Budget and Finance</u></b>		
Salaries	713.2	1,091.7
Common staff costs	354.6	443.1
<b>Subtotal</b>	<b>1,067.8</b>	<b>1,534.8</b>
<b><u>Section A.2.3 Conference Services</u></b>		
Salaries	1,961.6	3,131.2
Common staff costs	1,283.8	1,364.8
General temporary assistance	190.0	285.0
First Session of the Conference of the States Parties	2,418.0	0.0
Overtime	95.4	142.5
Contractual services	892.5	942.5
General operating expenses	626.7	940.0
<b>Subtotal</b>	<b>7,468.0</b>	<b>6,806.0</b>

	<b>1997</b>	<b>1998</b>
	<b>8-Month Estimates</b>	<b>12-Month Estimates</b>
<b><u>Section A.2.4 General Services</u></b>		
Salaries	778.8	1,168.2
Common staff costs	310.4	451.9
Consultants	95.0	60.0
<b>Subtotal</b>	<b>1,184.2</b>	<b>1,680.1</b>
<b><u>Section A.2.5 Human Resources</u></b>		
Salaries	581.1	871.6
Common staff costs	268.0	383.2
Trainee recruitment travel	200.0	0.0
Consultants	0.0	60.0
Advertising of vacancies	40.0	60.0
<b>Subtotal</b>	<b>1,089.1</b>	<b>1,374.8</b>
<b><u>Section A.2.6 Information Systems</u></b>		
Salaries	1,229.4	1,931.9
Common staff costs	899.9	844.6
Contractual services	200.0	425.0
Data processing/office automation equipment - hardware and software	619.8	625.0
Rental and maintenance of data processing equipment	222.0	400.0
<b>Subtotal</b>	<b>3,171.1</b>	<b>4,226.5</b>
<b>Total Administration</b>	<b>14,241.8</b>	<b>16,012.3</b>
<b><u>Programme A.3 External Relations</u></b>		
Salaries	1,048.6	1,572.9
Common staff costs	472.3	693.3
Consultants	134.0	200.0
Official travel	60.0	90.0
Regional workshops and seminars	100.0	150.0
<b>Subtotal</b>	<b>1,814.9</b>	<b>2,706.2</b>
<b><u>Programme A.4 International Cooperation and Assistance</u></b>		
Salaries	766.1	1,193.1
Common staff costs	468.8	530.2
General temporary assistance	104.1	156.2
Official travel	48.3	75.0
International Cooperation	667.0	2,360.0
Protective equipment for assistance purposes	300.0	241.0
<b>Subtotal</b>	<b>2,354.3</b>	<b>4,555.5</b>



	<b>1997</b>	<b>1998</b>
	<b>8-Month Estimates</b>	<b>12-Month Estimates</b>
<b><u>Programme A.5 Common Services not Distributed to Programmes</u></b>		
Contractual services		
a) External audit	0.0	200.0
b) Training	554.1	820.0
Office furniture & equipment	826.5	150.0
General operating expenses :		
a) Communications	1,650.0	2,525.0
b) Miscellaneous	25.0	50.0
c) Rental and maintenance of office furniture and equipment	80.0	160.0
d) Rental and maintenance of interim accommodation	1,500.0	550.0
e) Rental and maintenance of transportation equipment	155.0	350.0
f) Insurance	160.0	250.0
g) Supplies and materials	950.0	1,400.0
h) Equipment for training rooms	77.2	26.0
i) Reinstatement of Lv M 51 to original state	0.0	200.0
j) OPCW building rent	0.0	5,700.0
k) OPCW building maintenance	0.0	750.0
l) OPCW building energy costs	0.0	1,200.0
m) OPCW building supplementary car parking	0.0	190.0
Hospitality	40.0	60.0
Overtime	267.0	400.0
General temporary assistance	267.0	400.0
Library, registry and document management	581.8	840.5
Travel & DSA for specialised bodies	200.0	200.0
Miscellaneous income	0.0	(7,090.0)
<b>Subtotal</b>	<b>7,333.6</b>	<b>9,331.5</b>
<b>Grand Total Administrative and Other Costs</b>	<b>32,068.5</b>	<b>44,148.4</b>

**TABLE 4**  
**ADMINISTRATIVE AND OTHER COSTS**  
**RESOURCE REQUIREMENTS FOR THE 1997 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 1998**  
**BY MAIN OBJECT OF EXPENDITURE**  
**(in thousands of Dutch guilders)**

	<b>1997</b>	<b>1998</b>
	<b>8-Month Estimates</b>	<b>12-Month Estimates</b>
Salaries	10,409.9	16,984.2
Common staff costs	5,751.3	7,266.3
General temporary assistance	561.1	841.2
Consultants	319.0	455.0
Official travel	259.7	392.0
Data processing/office automation equipment - hardware and software	619.8	625.0
Rental and maintenance of data processing equipment	222.0	400.0
First Session of the Conference of the States Parties	2,418.0	0.0
Regional workshops and seminars	100.0	150.0
International Cooperation	667.0	2,360.0
Protective equipment for assistance purposes	300.0	241.0
Security costs	755.6	2,476.6
Overtime	362.4	542.5
Contractual services	1,646.6	2,387.5
Office furniture & equipment	826.5	150.0
General operating expenses	5,223.9	14,291.0
Hospitality	40.0	60.0
Library, registry and document management	581.8	840.5
QA/QC regime and maintenance	87.7	108.0
Health and Safety costs	476.2	407.6
Trainee recruitment travel	200.0	0.0
Advertising of vacancies	40.0	60.0
Travel & DSA for specialised bodies	200.0	200.0
Miscellaneous income	0.0	-7,090.0
<b>Total Administration</b>	<b>32,068.5</b>	<b>44,148.4</b>

**TABLE 5**  
**VERIFICATION COSTS**  
**RESOURCE REQUIREMENTS FOR THE 1997 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 1998**  
**BY PROGRAMME**  
(in thousands of Dutch guilders)

	<b>1997</b>	<b>1998</b>
	<b>8-Month Estimates</b>	<b>12-Month Estimates</b>
<b><u>Programme V.1 Verification</u></b>		
Salaries	4,629.0	7,448.7
Common staff costs	2,927.8	3,186.3
General temporary assistance	66.7	100.0
Consultants	66.7	100.0
Official travel	106.7	160.0
Photocopiers	150.0	0.0
Inspection equipment	5,751.3	6,255.0
Equipment training	40.0	60.0
OPCW Laboratory and Equipment Store rent	100.0	150.0
OPCW Laboratory and Equipment Store running costs	233.7	350.5
OPCW Laboratory equipment running costs	93.5	140.3
Maintenance and update of laboratory database	13.3	20.0
Laboratory equipment replacement costs	160.0	400.0
Publications and books	40.0	60.0
Contractual services	250.0	250.0
Cost of sample analysis	1,141.7	1,712.5
Training costs for inspector Training Group B	0.0	4,900.0
Training costs for inspector Training Group C	0.0	2,500.0
Reimbursements to States Parties	70.0	105.0
Miscellaneous income	(100.0)	0.0
<b>Subtotal</b>	<b>15,740.3</b>	<b>27,898.3</b>
<b><u>Programme V.2 Inspection Personnel Management &amp; Field Operations (Inspectorate)</u></b>		
Salaries	11,979.2	29,507.6
Common staff costs	13,786.4	17,041.0
Official travel	26.7	40.0
Operations and Planning Centre equipment	76.7	58.0
Inspection travel and subsistence allowance	9,759.0	32,797.0
Insurance of inspection equipment	117.2	178.4
Maintenance of inspection equipment	616.8	936.7
Transport costs of inspection equipment	2,203.0	3,345.4
Interpretation services during inspections	2,500.0	5,000.0
<b>Subtotal</b>	<b>41,065.0</b>	<b>88,904.1</b>
<b>Total Verification</b>	<b>56,805.3</b>	<b>116,802.4</b>

**TABLE 6**  
**VERIFICATION COSTS**  
**RESOURCE REQUIREMENTS FOR THE 1997 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 1998**  
**BY MAIN OBJECT OF EXPENDITURE**  
**(in thousands of Dutch guilders)**

	<b>1997</b>	<b>1998</b>
	<b>8-Month Estimates</b>	<b>12-Month Estimates</b>
Salaries	16,608.2	36,956.3
Common staff costs	16,714.2	20,227.3
Consultancy	66.7	100.0
General temporary assistance	66.7	100.0
Photocopiers	150.0	0.0
Official travel	133.4	200.0
Publications and books	40.0	60.0
Contractual services	250.0	250.0
Maintenance and update of laboratory database	13.3	20.0
Inspection equipment	5,751.3	6,255.0
Equipment training	40.0	60.0
OPCW Laboratory and Equipment Store rent	100.0	150.0
OPCW Laboratory and Equipment Store running costs	233.7	350.5
OPCW Laboratory equipment running costs	93.5	140.3
Laboratory equipment replacement costs	160.0	400.0
Cost of sample analysis	1,141.7	1,712.5
Training costs for inspector Training Group B	0.0	4,900.0
Training costs for inspector Training Group C	0.0	2,500.0
Operations and Planning Centre equipment	76.7	58.0
Inspection travel and subsistence allowance	9,759.0	32,797.0
Insurance of inspection equipment	117.2	178.4
Maintenance of inspection equipment	616.8	936.7
Transport costs of inspection equipment	2,203.0	3,345.4
Interpretation services during inspections	2,500.0	5,000.0
Reimbursements to States Parties	70.0	105.0
Miscellaneous income	(100.0)	0.0
<b>Total Verification</b>	<b>56,805.3</b>	<b>116,802.4</b>