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ORGANISATION FOR THE PROHIBITION OF CHEMICAL WEAPONS

PROGRAMME AND BUDGET

1998

CS-1997-533

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EXECUTIVE SUMMARY

1. The twelve month OPCW Budget for 1998 is summarised below. The Tables of Resource Requirements contain preliminary, estimated figures for 1999. These are illustrative in nature and do not address the possibility of a biennial budget for later years. The presence of the 1999 figures in this Budget does not prejudge any decisions on the 1999 OPCW Budget.

OPCW POSTS	
Posts approved by the Conference in 1997	476
Additional posts approved for 1998	15
Total	**491**

Posts Programmes A.1 - A.5	**188**
Posts Programmes V.1 - V.2	**303**
Total	**491**

OPCW BUDGET	**1998**	**1999**
	All figures throughout Budget in NLG (000s)	
Administrative and other costs	57,468.3	57,268.4
Verification costs	83,328.7	81,362.0
Regular Budget (Table 2)	**140,797.0**	**138,630.4**
Miscellaneous income (Table 7)	**18,352.5**	**18,719.6**
Assessment to Member States	**122,444.5**	**119,910.9**

Secretariat comment on the 1999 Budget estimates: The Secretariat does not possess the historical data, after only seven months of operations, to estimate accurately certain costs, for example, the OPCW Building. As a consequence, actual amounts for some objects of expenditure may vary considerably from those found in the Tables.

The estimates include NLG. five million for Training Group C. The Executive Council has not decided whether or not there will be such a training group.

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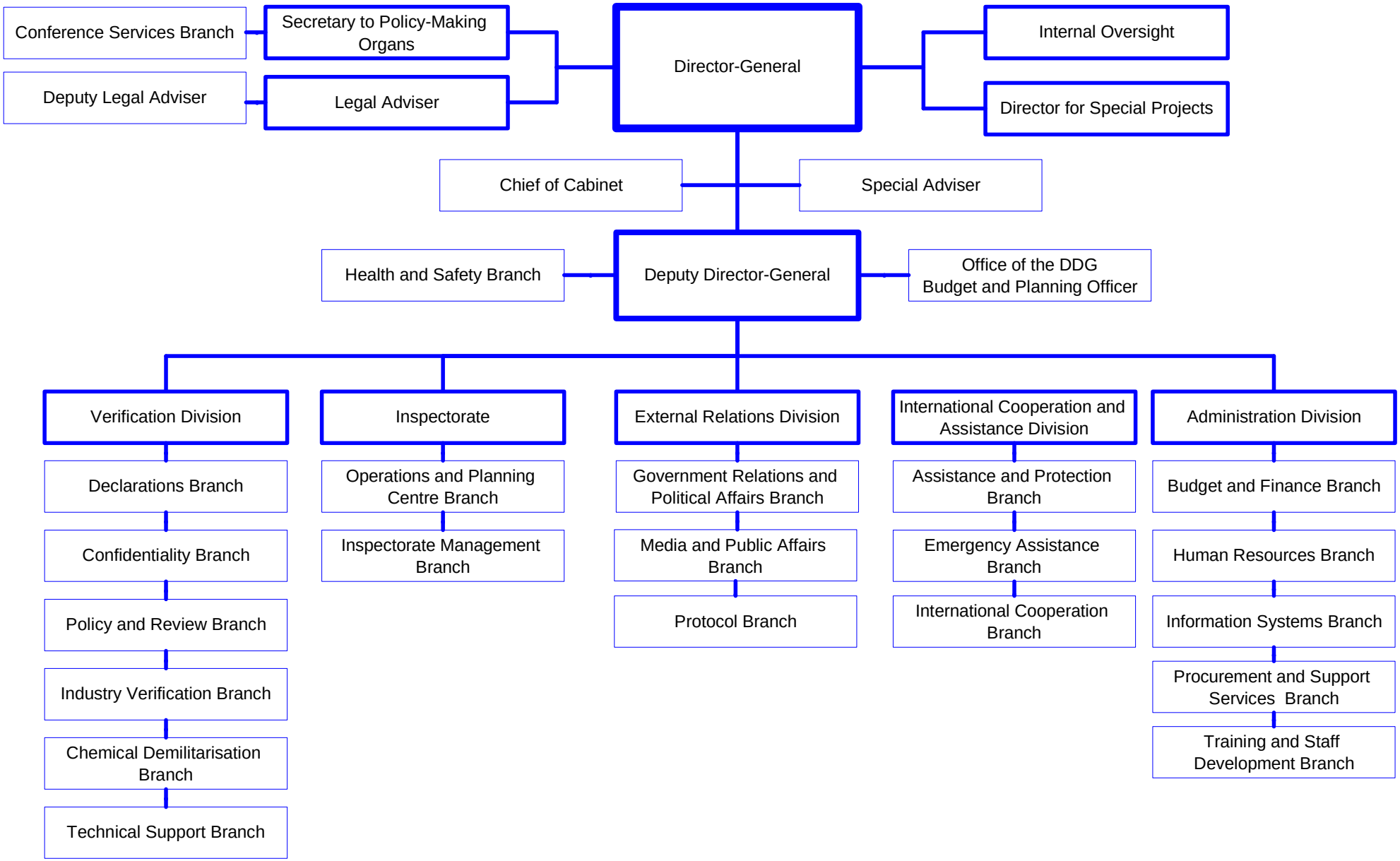
Technical Secretariat Structure



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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 (CSP) and recommends that the Conference approve it. This is the first OPCW Budget to cover twelve calendar months, the 1997 having been prorated. The Budget also contains projected figures for the 1999 budget, but these are preliminary in nature. The presence of the 1999 figures in this Budget does not prejudge any decisions on the 1999 OPCW Budget nor the possibility that the Conference may adopt a biennial budget at a later stage.

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.

1.3 The OPCW Financial Regulations (C-I/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 describes the principles and procedures adopted for costing the Budget and 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 (subprogrammes) 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 evaluating 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 maintain 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 maintain an internal oversight mechanism which will include internal audit.

1.5 **Basic assumptions having budgetary implications**

(a) Approximately one hundred fifty States will have become States Parties by the end of 1998. It is assumed that of these at least an additional two will be chemical weapons possessors**.**

(b) The Conference of the States Parties' annual session will meet for no more than one week. The Executive Council will not meet at the same time as the Conference of the States Parties.

(c) The Executive Council, any subordinate bodies to be established by the Conference, the Scientific Advisory Board and the Confidentiality Commission will meet for a total of no more than 50 working days during 1998.

(d) The turnover of staff during 1998 will be 5% of the internationally recruited staff; accordingly, the OPCW Budget will include funds for recruitment and entry into service of their replacements and separation costs for the departing staff members.

(e) 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.

(f) 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.

(g) The Budget will be sufficient to permit the Organisation to fulfil its programme.

1.6 Budget Section (Subprogramme) A.1.4. (Legal) and Programme A.4 (International Cooperation and Assistance), the Overview to Chapter 2, and Section (Subprogramme) V.2.4 (Inspection Team Management) contain detailed assumptions.

Structure of the programme and budget

1.7 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.

1.8 Subparagraphs 1.7(a) - (c) above have been combined into a single statement, entitled Objective, as it was not possible to distinguish amongst the three without further definitions. The term “Tasks” is used throughout the Budget to list proposed activities (subparagraph 1.7(d) above). Listing activities in order of priority has proved difficult because of lack of historical data. Future budgets will emphasise this aspect. The text of the Budget describes appropriations by programme and, where appropriate, by section (subprogramme) as per subparagraph 1.7(e) above, whereas the Tables 1 -6 provide details by main object of expenditure. Subparagraph 1.7(f) will apply to later budgets.

1.9 Administrative and Other Costs has five programmes, three of which are further subdivided into thirteen budget sections[3] (subprogrammes). Verification Costs has two programmes, with ten budget sections (subprogrammes), some of which are further subdivided into budget "items". Each budget section (subprogramme) contains information on objectives, tasks, and a chart of required personnel and other resources.

1.10 Tables 1 - 6 provide details by Programme and by Main Object of Expenditure. The tables contain three columns - appropriated amounts for 1997 (8 month figures); estimated amounts for 1998; and projected figures for 1999. The text of the Budget contains only 1998 figures. Including figures from the previous or following year

[3] The term “section” sometimes refers to an organisational subdivision, not to be confused with budget sections. Perhaps the Financial Regulations might have used the term “subprogramme” rather than section. To make more clear the distinction between a budget section and an organisational section, the term subprogramme in round brackets follows the term section when the meaning is “Budget section.”

produced confusion, as the descriptions and text refer only to 1998 figures; hence, only the tables contain 1997 and 1999 figures. The Executive Summary, however, includes both 1998 and 1999 figures. Table 7 provides details on Miscellaneous Income.

Principles and procedures adopted to cost the OPCW Budget

Salaries and common staff costs

1.11 Budget proposals for salaries and common staff costs represent standard costs which are calculated based on actual costs 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.

1.12 The standard salary costs were calculated on the basis of the actual prevailing salary scales of the United Nations common system, and include a cost of living adjustment known as the "post adjustment factor". The cost of living changes are prescribed by the International Civil Service Commission (ICSC) and adjusted periodically on the basis of changes in the Dutch Consumer Price Index. 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. There will be 261 days of work per year and 21.75 days of work per month, not taking into account official holidays and annual and other leave entitlements.

1.13 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 recruited during 1998 are international recruits with the entitlements that this status entails; and
(c) the turnover of staff during 1998 will be 5% of the internationally recruited staff.

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

(a)	Contributions to the Provident Fund
(b)	Contributions to medical insurance plan
(c)	Disability insurance
(d)	Dependency allowances
(e)	Education grants
(f)	Rental subsidies
(g)	New staff appointments
(h)	Representation allowance (USG only)
(i)	Home leave
(j)	Maternity leave
(k)	Expected staff turnover

(a) - (j) are defined as recurring; (k) as non recurring.

Inflation

1.15 The costing of the Budget rests on the assumption (subparagraph 1.5 (h) above) that the Budget will be sufficient to permit the Organisation to fulfil its programme. The 1998 Budget includes a provision of 2% for the expected increase in the cost of living adjustments as part of the salaries; the inadequacy of the prorated 1997 Budget to serve as a definite base for calculating inflationary increases prevented more detailed calculations for all expenditures. Future budgets will include a separate column identifying the amount of adjustments for inflation, if any.

Income (excluding assessments)

1.16 Examples of miscellaneous income included are those categories known in advance and are therefore estimable for budgetary purposes. Other categories of miscellaneous income for which reliable estimates cannot be made are refunds of prior year expenditures, net gain or loss on currency exchange, contribution of Members States joining during the year and minor matters. Items 1 through 3 below are paid by the Host Country for a period of three years; thereafter the costs will be assessed to Member States. Table 7 and the table below contain details.

	Item	Source	Reference	NLG
1.	OPCW building rent	Host Country	A.5, 5.3 (d) (iii)	5,700,000
2.	OPCW building maintenance	Host Country	A.5, 5.3 (d) (iv)	450,000
3.	OPCW building utilities	Host Country	A.5, 5.3 (d) (v)	1,200,000
4.	Subtotal from Host Country[4]			7,350,000
5.	OPCW parking	User fees	A.5, 5.3 (d) (vi)	22,500
6.	Interest income	Investments of temporary surplus cash	None	980,000
7.	Subtotal 5 and 6			1,022,500
8.	Reimbursements under Articles IV and V of the Convention	Relevant States Parties	Chapter 2 "Costs of Verification"	18,352,500
9.	Total of lines 4, 5, 8			18,372,500

[4] Items 1 - 3 are paid by the Host Country for a period of three years; thereafter the costs will be assessed to Member States.

Posts

1.17 The Conference authorised the addition of 15 posts to the 1997 post establishment:

Top Structure Post (1)

1.	D-1	Director of Special Projects	Executive Management

Professional Posts (4)

2.	P-5	Head of Branch	Procurement and Support Services Administration Division
3.	P-5	Head of Branch	Emergency Assistance Branch, International Cooperation and Assistance Division
4.	P-4	Assistant to the Director	Office of the Director, Verification Division
5.	P-4	CW Officer	Chemical Demilitarisation Branch, Verification Division

General Service Posts (10 GS-OL)

6.	GS-OL	Senior Secretary	Office of the Director of Internal Oversight
7.	GS-OL	Senior Secretary	Office of the Director of Special Projects
8.-13	GS-OL	(6) Security Guards	Security Office, Executive Management
14.	GS-OL	Help Desk Clerk	Information Systems Branch, Administration Division
15.	GS-OL	Groupware and Message Systems Administrator	Information Systems Branch, Administration Division

An asterisk (*) and bolded text identify new posts in the personnel charts.

1.18 Two posts were upgraded.

1.	P-3 to P-4	Legal Officer	Legal Division
2.	P-4 to P-5	Head of Branch	Inspectorate Management Branch, Inspectorate

The symbol ↑ and bolded text identify upgraded posts in the personnel charts.

1.19 The Budget applies a “lag factor” of three months to appropriations (salaries and recurring common staff costs) for new professional posts, that is, the Budget assumes that new staff will join the Organisation on the average three months after the beginning of the Budget year.[5]

[5] The lag factor will not apply to posts that are to be filled immediately after the beginning of the year either by appointment of the fixed-term staff member or by filling the vacancy by a short-term staff member, who serves until a fixed-term staff member is appointed.

(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.[6]

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.

Provident Fund (definition taken from the Charter of the Provident Fund)
"an instrument of social security for the staff members of the Organisation" .

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.

[6] 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.

Working Capital Fund shall mean a fund designed to meet short-term liquidity problems during a given financial period. The Consultative Committee on Administrative Questions, Glossary of Financial and Budgetary Terms, defines Working Capital Fund as "established by the Conference of the States Parties to finance budgetary appropriations pending receipt of financial contributions of States Parties and for such other purposes as may be authorised."

CHAPTER 1

ADMINISTRATIVE AND OTHER COSTS

OVERVIEW

Programme A.1 Executive Management		
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	Special Projects	
A.1.7	Security	
SUBTOTAL		**17,991.5**
Programme A.2 Administration		
A.2.1	Administration Management	
A.2.2	Budget and Finance	
A.2.3	Human Resources	
A.2.4	Information Systems	
A.2.5	Procurement and Support Services	
A.2.6	Training and Staff Development	
SUBTOTAL		**13,563.0**
Programme A.3 External Relations		
SUBTOTAL		**2,918.4**
Programme A.4 International Cooperation and Assistance		
SUBTOTAL		**4,996.4**
Programme A.5 Common Services not Distributed to Programmes		
SUBTOTAL		**17,999.0**

Personnel Resources - Programmes A.1 - A.5	**27,356.3**
Other Resources - Programmes A.1 - A.5	**30,112.0**
Total Administrative and Other Costs	**57,468.3**

Programme A.1

Executive Management

1. **Objective**

To direct the activities of the Technical Secretariat and ensure financial and programme accountability; to ensure the protection of confidential information; and to assist the Conference, the Executive Council and subsidiary bodies in performing their functions and in carrying 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 seven budget sections (subprogrammes).

No.	**Section (Subprogramme)**
A.1.1	Director-General (ODG)
A.1.2	Deputy-Director-General (ODDG)
A.1.3	Internal Oversight (IOS)
A.1.4	Legal (LAO)
A.1.5	Policy-Making Organs and Subsidiary Bodies (PMO)
A.1.6	Special Projects (SPO)
A.1.7	Security

3. **Summary of resources**

Personnel resources			
Salaries and CSC (83)			**13,059,000**
Other resources			
(a)	Official travel	179,000	
(b)	Consultants (ODG, IOS, LAO)	149,000	
(c)	Health and Safety (HSB)	404,500	
(d)	Quality Assurance (IOS)	77,000	
(e)	Contractual services (PMO)	1,670,000	
(f)	Security	2,175,000	
(g)	General Temporary Assistance (PMO)	168,000	
(h)	Overtime (PMO)	110,000	
Subtotal other resources			**4,932,500**
TOTAL Programme A.1			**17,991,500**

Section (Subprogramme) A.1.1

Director-General

1.1.1 Objective

To direct the activities of the Technical Secretariat and ensure financial and programme accountability.

1.1.2 Tasks

To supervise and secure the highest standards of efficiency, competence and integrity of the staff; establish and maintain internal policies, plans and procedures; manage and coordinate the budget and operations of the Organisation and ensure financial accountability for all programmes; and, in consultation with States Parties, appoint members of the Scientific Advisory Board.

1.1.3 Resources

Office of the Director-General			
Personnel resources			
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	
5			
Other resources			
(a)	Official travel		90,000
(b)	Consultants		60,000
Subtotal			**150,000**

Section (Subprogramme) A.1.2

Deputy Director-General

1.2.1 Objective

Under the supervision of the Director-General, manage day-to-day administration of the Secretariat.

To provide the OPCW with a comprehensive, quality assured occupational health and safety service, and implement the OPCW Health and Safety Policy, Regulations, and Guidelines.

1.2.2 Tasks

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

Health and safety support to the OPCW. 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, ensure the effective implementation of the OPCW Health and Safety Policy, Regulations, and Guidelines, and coordinate with the International Cooperation and Assistance Division the maintenance of a safety and medical capability to support an assistance evaluation mission.

1.2.3 **Resources**

Office of the Deputy Director-General		
Personnel resources		
No.	**Grade**	**Post**
1	D-2	Deputy Director-General
1	P-5	Budget and Planning Officer
1	P-4	Assistant to Deputy Director-General
1	GS-PL	Budget Analyst
1	GS-PL	Personal Assistant
5		

Health and Safety Branch		
Personnel Resources		
1	P-5	Head of Branch[7]
1	P-4	Senior Medical Officer
1	P-4	Senior Safety Officer (CW)
1	P-4	Senior Safety Officer (Industry)
1	P-3	Safety Officer (CW)
1	P-3	Safety Officer (Industry)
1	GS-OL	Secretary
1	GS-OL	Clerk (Health Records)
1	GS-PL	Nurse
1	GS-OL	Clerk (Industry Safety Support)
1	GS-OL	Technical Assistant (CW Safety Support)
11		

Other resources			
(a)	Travel	52,000	
Subtotal			**52,000**
Health and Safety Branch			
(a)	Health and safety equipment	16,000	
(b)	Pharmaceutical supplies	51,900	
(c)	External medical services	138,500	
(d)	First aid services	10,700	
(e)	Professional registration and liability insurance	9,800	
(f)	Medical evacuation insurance	72,600	
(g)	Staff fitness program	105,000	
Subtotal Health and Safety Branch (rounded)			**404,500**
Subtotal other resources			**456,500**

[7] Job title name change (from previous "Health and Safety Adviser") for consistency with other Branches.

Section (Subprogramme) A.1. 3

Internal Oversight

1.3.1 Objective

To assist the Director-General in managing 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) Implement 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) Implement and maintain the accreditation of the Quality Assurance regime.

1.3.3 **Resources**

Office of Internal Oversight			
Personnel resources			
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	
***1**	**GS-OL**	**Senior Secretary**	
6			
Other resources			
(a)	Official travel		2,000
(b)	Accreditation of the QA regime (non-recurrent cost)		47,000
(c)	Consultants for assessment and maintenance of the regime (recurrent cost)		14,000
(d)	Other costs of QA regime		
	(i)	Surveillance fees (annual)	18,000
	(ii)	calibration (annual)	12,000
Subtotal			**93,000**

Section (Subprogramme) A.1.4

Legal

1.4.1 Objective

The overall objective of the Legal Division is to provide the necessary legal services to OPCW organs and bodies and to Member States, within the limit of resources, as required. The focus and priorities in 1998 are to finalise the legal framework within which the organs of the OPCW will perform their functions and provide advice as needed for these functions to be effective. Equally, within the limits of the Division's resources, the provision of legal services to States Parties in their efforts to implement the Convention is aimed at promoting a concerted approach to develop and strengthen the national legal regimes necessary to implement the Convention uniformly, consistently and thus, effectively.

1.4.2. Tasks for the Legal Division

The Legal Division serves as a unified, central legal service for the Director-General and OPCW organs, subsidiary organs and bodies and, in this capacity, prepares legal opinions and studies and advises them on questions relating to the interpretation and application of the Convention and rules of public international law, bilateral agreements, the OPCW's own regulations and rules as well as questions of a private or administrative law nature; deals with questions concerning privileges and immunities and the legal status of the OPCW as well as the legal relationship with Member States (and Missions), observer States, observer intergovernmental organisations and other observers; maintains liaison with the Depositary of the Convention; responds to legal questions received from Member States; maintains liaison with the United Nations, mainly in connection with the relationship agreement; prepares drafts of agreements, regulations, rules, and other legal texts; deals with questions relating to credentials of permanent representatives to the OPCW and representatives to OPCW organs; discharges the Secretariat's responsibilities arising under Article VII, paragraph 5 of the Convention; represents the Director-General in judicial proceedings, negotiations or other procedures for the settlement of disputes of a legal character; provides Secretariat services to the Committee of the Whole, the Credentials Committee and the Confidentiality Commission and other bodies; serves as custodian of agreements concluded by the OPCW other than those that are classified; provides legal expertise to training courses; presents papers and participates in meetings and seminars sponsored by the OPCW, governments, international organisations, professional societies and universities on legal issues relating to the Convention or the functions of the OPCW; and provides assistance in the teaching, study, dissemination and wider appreciation of legal aspects of the Convention.

1.4.3 **Resources**

Legal Division		
Personnel resources		
Office of the Legal Adviser		
No	**Grade**	**Post**
1	D-1	Legal Adviser (Director)
1	P-5	Deputy Legal Adviser
1	P-4	Senior Legal Officer
1↑	**P-4**	**Senior Legal Officer**
1	P-3	Legal Officer
1	P-3	Legal Officer
1	GS-PL	Senior Legal Assistant
1	GS-OL	Senior Secretary
1	GS-OL	Secretary
9		

Other resources		
(a)	Official travel	**33,000**
(b)	Consultants	75,000
Subtotal		**108,000**

1.4.4 **Detailed assumptions with budgetary implications**

As forewarned in subparagraph 1.4.5 of C-I/DEC.74*, the lack of agreed models for facility agreements and the lack of a single text for the Article VIII(50) bilateral agreements are having an impact on the staff resources of the Legal Division. At this stage it is still too early to assess the full extent of the workload arising from these agreements and other tasks related to implementing the Convention. Experience to date, however, shows that it is necessary for Legal Officers to provide extensive advice and assistance in reviewing and negotiating the texts. Negotiations of the Article VIII(50) agreements have hardly begun. Further, once the bulk of the submissions under Article VII(5) are received, it is assumed that the initial review and analysis of the submissions will also substantially impact the workload relating to treaties in 1998. During the course of 1998-99, officers responsible for internal matters will also face a peak workload arising from drafting, negotiating, reviewing and interpreting agreements, contracts, leases and insurance; responding to procurement and taxation questions; as well as finalising the Financial Rules and Staff Regulations and Rules in time for the Third Session of the Conference, followed by review/revision and drafting of the related Administrative Directives. Participation in deliberative and operational bodies such as the Committee on Contracts and tender openings, the Joint Advisory Board and the Appeals Council has further taxed those responsible for internal

matters - a situation that is expected to increase in 1998. Institution-building and structuring the work of the Organisation for the future requires legal advice not only on administrative and personnel areas but also on inspection and verification activities. These activities have to be accomplished either within the time limits prescribed in the Convention or otherwise without delay in order to provide for smooth execution and improved compliance.

Section (Subprogramme) 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; develop and implement the editorial policy for the OPCW and 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; maintain the terminological capacity of the Organisation; and issue a journal of the activities of the Organisation.

1.5.3 Resources

Secretariat for the Policy-Making Organs		
Personnel resources		
No	**Grade**	**Post**
Office of the Director		
1	D-1	Secretary to the Policy-Making Organs, Director
1	P-3	Editor
1	GS-OL	Senior Secretary
Conference Services Branch[8]		
1	P-5	Head of Branch
1	GS-OL	Secretary
Languages		
6	P-4	Senior Linguists (A/C/E/F/R/S)
11	P-3	Linguists (3A/3C/1E/1/F/2R/1S)
6	GS-OL	Language Typists (A/C/E/F/R/S)
Conference Support		
1	P-2	Conference Services Officer
3	GS-OL	Conference Services Clerks
Documentation and Reproduction		
1	GS-PL	Document Assistant
1	GS-PL	Reference Assistant
1	GS-OL	Receptionist/Clerk

[8] The post of GS-PL Technician was transferred to the Procurement and Support Services Branch and renamed Electrical and Audio-Visual Technician.

35

Other resources				
(a)	Official travel			2,000
(b)	Contractual services			
	(i)	one-week annual session of the Conference (for 9 free-lance interpreters, 6 translators and 6 language typists)	180,000	
	(ii)	Interpretation and translation services for 50 days of meetings of the EC and other bodies requiring interpretation (supplementary to in-house linguists)	890,000	
	(iii)	Translation of inspection-related documentation (notifications, mandates, final inspection reports and declarations)[9]	600,000	
Subtotal (b)				**1,670,000**
(c)	General temporary assistance for ushers/GS staff (not included in common services budget)			168,000
(d)	Overtime for interpreters, translators/typists and GS staff for all meetings (not included in common services budget)			110,000
Subtotal				**1,950,000**

[9] This amount would cover costs of translation of inspection-related documentation, such as notifications, mandates, final inspection reports and declarations, as indicated in paragraph 3.3 (b) of EC-VI/TS.1. All other documents as enumerated in EC-VI/TS.1, paragraphs 2 and 3, will not be translated.

Section (Subprogramme) A.1.6

Special Projects

1.6.1 Objective

To be responsible for all special projects and analysis, as assigned by the Director-General, in particular with regard to long-term planning and analysis.

1.6.2 Tasks

Develop position papers on strategic issues and the analysis of current and future scenarios for the Director-General; identify and evaluate potential risks and challenges to the Convention and the OPCW and report on these matters to the Director-General; develop special texts on disarmament and non-proliferation issues for use by the Director-General in specialised fora; direct ad hoc teams assigned by the Director-General to address specific tasks; and undertake other specified tasks or missions as assigned by the Director-General.

1.6.3 Resources

Office of Special Projects		
Personnel resources		
No	**Grade**	**Post**
***1**	**D-1**	**Director of Special Projects**
***1**	**GS-OL**	**Senior Secretary**
2		

Section (Subprogramme) A.1.7

Security

1.7.1 Objective

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

1.7.2 Tasks

Establish OPCW security policies, regulations and procedures; implement programmes for personnel, operations, facility and property security; and coordinate all threat analysis, external security support, reception services and security awareness education and training programmes.

1.7.3 Resources

Security Office		
Personnel resources		
No	**Grade**	**Post**
1	P-4	Security Officer
1	GS-PL	Security Assistant
1	GS-OL	Senior Receptionist
2	GS-OL	Receptionist/Telephonist
***6**	**GS-OL**	**Security Guards**
11		

Other resources				
(a)	Security contractual services (excluding new building and interim accommodations)			
	(i)	Security guard force services for Laan van Meerdervoort 51	100,000	
	(ii)	Security guard force patrol services for the OPCW Laboratory and Equipment Store	10,000	
	(iii)	Security guard alarm services for the OPCW Laboratory and Equipment Store	10,000	
	(iv)	Security guard services for OPCW Laboratory and Equipment Store special requirements (weekends/after-hours activity, access control and/or escort during increased levels of activity)	20,000	
	(v)	Security guards and services for the Conference of the States Parties	75,000	
Subtotal (a)				**215,000**
(b)	Facility Security (excluding new building and interim accommodations)			
	(i)	Laan van Meerdervoort (maintenance & removal of security systems)	5,000	
	(ii)	OPCW Laboratory and Equipment Store (maintenance and locksmith services)	10,000	
	(iii)	OPCW Laboratory and Equipment Store (installation of security camera)	50,000	
	(iv)	OPCW Executive Protection Programme	10,000	
	(v)	Security training materials and services	12,000	
	(vi)	Security communications and computers	58,000	
Subtotal (b)				**145,000**
(c)	Security - interim accommodation			100,000
(d)	Security - OPCW building[10]			1,715,000
Subtotal other resources				**2,175,000**

[10] The addition to the establishment of six additional fixed-term posts at GS-5 level, all locally, cost 510,000 (6 Posts x 85,000). An alternative would be to contract out this service for the same amount. On balance, it was considered more suitable to employ fixed-term staff to carry out security functions.

Programme A.2

Administration

1. **Objective**

To provide a full range of administrative services for the OPCW by means of six sections (subprogrammes): Administration Management, Budget and Finance, Human Resources, Information Systems, Procurement and Support Services and Training and Staff Development.

2. **Programme**

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

No.	Section (Subprogramme)	Personnel Resources	Other Resources	Total
A.2.1	Administration Management	333,900	90,000	423,900
A.2.2	Budget and Finance	1,680,000	-	1,680,000
A.2.3	Human Resources	1,354,900	311,000	1,665,900
A.2.4	Information Systems	3,038,500	2,264,500	5,303,000
A.2.5	Procurement and Support Services	2,061,700	110,000	2,171,700
A.2.6	Training and Staff Development[11]	1,318,500	1,000,000	2,318,500
TOTAL Programme A.2		**9,787,500**	**3,775,500**	**13,563,000**

[11] Transferred from the Verification Division.

Section (Subprogramme) 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) Prepare recommendations on administrative methodologies and policy, as required, for the Secretariat and for the relevant organs of the Conference.

2.1.3 Resources

Office of the Director			
Personnel resources			
No	**Grade**	**Post**	
1	D-1	Director	
1	GS-OL	Senior Secretary	
2			
Other resources			
Official travel for all branches, administered by the Director[12]			90,000
Subtotal			**90,000**

[12] The travel budget for the Administration Division increased from a projected NLG 55,000 to NLG 90,000 partly because of the transfer of the Training Branch to the Division and partly because the original amount was underestimated.

Section (Subprogramme) 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, 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

(a) Cost 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 advise programme directors on budget issues.
(c) Process, record and control obligations for the purpose of budgetary control.

Disbursements and Treasury

(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

(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 prepare monthly reconciliations of all bank accounts.
(i) Prepare financial statements of the OPCW, Provident Fund and other funds; draft special reports on and analyses of financial issues as required by management; and periodically review unliquidated obligations.

2.2.3 **Resources**

Budget and Finance Branch		
Personnel resources		
No	**Grade**	**Post**
1	P-5	Head of Branch
1	GS-OL	Senior Finance Clerk
Budget		
1	P-3	Budget Officer
1	GS-PL	Budget Assistant
1	GS-OL	Budget Clerk
Accounts		
1	P-2	Finance Officer
1	GS-PL	Finance Assistant
1	GS-OL	Finance Clerk
Disbursements and Treasury		
1	P-3	Payroll, Allowances and Disbursing Officer
1	GS-PL	Senior Finance Assistant
1	GS-PL	Finance Assistant
2	GS-OL	Finance Clerk
1	GS-OL	Senior Cashier
14		

Section (Subprogramme) A.2.3

Human Resources

2.3.1 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 OPCW Staff Regulations, Rules and Directives.

2.3.2 Tasks

General

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

Recruitment

(b) Coordinate the selection of the best qualified staff from the widest geographical distribution possible in a cost effective manner and prepare all initial employment contracts.
(c) Maintain and develop job descriptions for posts in the staffing tables of the OPCW in accordance with set criteria and support a post classification review.

Staff Administration

(d) Register newly arrived staff and determine and administer other entitlements of staff; ensure timely administration of staff performance appraisals and other personnel reports, contract extensions and payments of staff benefits.
(e) Plan and co-ordinate initial induction and orientation of all staff and the participation of staff members in professional refresher courses, symposia and seminars.
(f) Produce, update and distribute a staff orientation information brochure.

2.3.3 **Resources**

Human Resources Branch		
Personnel resources		
No	**Grade**	**Post**
1	P-5	Head of Branch
1	GS-OL	Secretary
	Recruitment	
1	P-3	Recruitment Officer
1	GS-PL	Senior Recruitment Assistant
1	GS-OL	Senior Recruitment Clerk
	Staff Administration	
1	P-3	Staff Administration Officer
1	GS-PL	Senior Staff Administration Assistant
1	GS-PL	Induction and Support Assistant[13]
1	GS-PL	Staff Administration Assistant
2	GS-OL	Senior Staff Administration Clerk
1	GS-OL	Staff Administration Clerk
12		

Other resources		
(a)	Advertising of vacancies	40,000
(b)	Trainee recruitment travel, Training Group C	200,000
(c)	Consultant to review the classification of posts	60,000
(d)	Induction publications for new staff	11,000
Subtotal		**311,000**

[13] Post (Staff Support Assistant) transferred from the Training Branch.

Section (Subprogramme) A.2.4

Information Systems

2.4.1 Objective

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

2.4.2 Tasks

Network and Systems

(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

(d) Assess functional requirements, evaluate appropriate technical solutions, and implement, 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

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

Archives, Document Management and Library

(k) Implement procedures to process correspondence and create a standard classification system for all OPCW documents.
(l) Implement the funded electronic document management environment.
(m) Establish and manage the physical archive space; adapt archives to the electronic document management system; and maintain all archival materials.
(n) Establish and manage 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) Establish 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 TS headquarters and interim accommodation into the permanent OPCW building in early 1998.

2.4.3 **Resources**

Information Systems Branch		
Personnel resources		
No	**Grade**	**Post**
1	P-5	Head of Branch
1	P-2	Applications Development and Training Officer
1	GS-OL	Applications Support Clerk
1	GS-OL	Administrative Assistant
	Network and Systems	
1	P-4	Head of Network and Systems
1	P-3	Network and Systems Associate Officer
1	GS-PL	Network Administration Support Assistant
1	GS-PL	PC Technician
***1**	**GS-OL**	**Help Desk Clerk**
***1**	**GS-OL**	**Groupware & Message Systems Administrator**
1	GS-OL[14]	Telecommunications Technician
	Systems Application	
1	P-4	Head of Systems Application
1	P-3	Database Administration Officer
1	P-3	Applications Programming Officer (Security Non-Critical)
1	P-3	Applications Programming Officer (Security Critical)
	Systems Security	
1	P-4	Information Security Officer
	Archives, Document Management and Library	
1	P-3[15]	Archives, Document Management and Library Officer
1	P-2[16]	Document Management Applications Officer
1	GS-OL	Archivist Clerk
1	GS-OL	Library Clerk
1	GS-PL[17]	Document Management Assistant
1	GS-OL	Document Management Clerk
1	GS-OL	Mail Clerk
23		

[14] The grade of this post was raised from GS-OL to GS-PL by exchanging a GS-PL with the post of Document Management Assistant.

[15] See previous footnote.

[16] This post was formerly at P-3 grade. The P-3 was exchanged with a P-2, Head of the Archives, Document Management and Library.

[17] This post was formerly at GS-OL grade, which was exchanged for GS-PL, Telecommunications Technician.

Other resources		
(a)	Acquisition office automation equipment	196,700
(b)	Replacement, office automation equipment	250,000
(c)	Acquisition, software packages and accessories	0
(d)	Rental and maintenance, data-processing equipment	532,800
(e)	Contractual service to establish RDBMS for VIS	250,000
(f)	Contractual services for security requirements for the Security Critical Network	250,000
(g)	Library management system	150,000
(h)	General Temporary Assistance	400,000
(i)	External Relations: production of database for visas	15,000
(j)	International Cooperation and Assistance: software for website	30,000
(k)	Verification: Confidentiality: computer equipment	85,000
(l)	Industry Verification/Chemical Demilitarisation: computer equipment	50,000
(m)	Conference of the States Parties	
	Temporary assistance (PC Technician, Help Desk, Lotus Notes Administration):	15,000
	Equipment (cabling, rental of communication equipment, rental of printers, etc.)	40,000
Subtotal		**2,264,500**

Section (Subprogramme) A.2.5

Procurement and Support Services

2.5.1 Objective

To undertake all procurement on behalf of the Organisation in accordance with Financial Regulations and Rules; maintain the imprest account for the Organisation to meet immediate needs; to provide travel, transportation and shipment services, and to ensure the safe and efficient maintenance and repair of the buildings and associated equipment of the Organisation. Specific objectives for 1998 are to co-ordinate the transfer in early 1998 of the Organisation into the new OPCW Building following its handover/takeover from the Developer and to assume management of the catering and Commissary facility in the new building.

2.5.2 Tasks

Procurement

(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 (in conjunction with Legal Division) contracts.
(b) Provide advice on procurement issues to staff-members with procurement responsibility, including guidance for the supervision and control of equipment.

Support Services

(c) Act as principal point of contact with the supplier designated by The Hague (Paagman BV).
(d) Provide adequate insurance cover for all aspects of the work of the Organisation.
(e) Manage relations with the appointed Travel Agency; prepare consolidated travel budget for the OPCW; and process travel authorisations.
(f) Arrange for and process all travel removals.
(g) Manage, operate and maintain the vehicle fleet.

Infrastructure Support Services

(h) Act as the principal point of contact for all technical/administrative matters pertaining to the OPCW Building; ensure that all provisions/regulations of Tenancy Agreement are observed; and coordinate with the building owner all activities related to the upkeep of the facilities.
(i) Manage infrastructure services (e.g. catering) within the buildings of the OPCW; develop and implement building maintenance programmes and manuals; manage and administer all external standing contracts related to the upkeep of infrastructure systems (cooling, ventilation, electrical, fire, etc.) and facility supporting contracts (catering, cleaning, gardening, etc.); and prepare and monitor budgets related to the infrastructure services.

(j) Receive, store, distribute and maintain all office equipment, furnishings and supplies; and maintain property control records of materials, office supplies/equipment and furnishings.

(k) Prepare the plans for and execute the relocation to the new building; manage the return of the interim accommodation facilities to the respective landlords; manage the internal moves within the facility; and implement/coordinate the allocation of space.

2.5.3 **Resources**

Procurement and Support Services Branch		
Personnel resources		
No	**Grade**	**Post**
***1**	**P-5**	**Head of Branch**
1	GS-OL	Clerk
Procurement		
1	P-3	Procurement Officer
1	GS-PL	Procurement Assistant
1	GS-OL	Procurement Clerk
Support Services		
1	P-4	Head of Support Services
1	GS-PL	Support Services Assistant
1	GS-PL	Support Services Assistant
2	GS-OL	Support Services Clerk
4	GS-OL	Driver
Infrastructure Support Services		
1	P-3	Building Officer/Facility Manager
1	GS-PL	Electrical and Audio-Visual Technician [18]
1	GS-OL	Facility Management Clerk
2	GS-OL	Handymen
19		

Other resources		
(a)	Consultants - OPCW building -environmental health survey, etc.	60,000
(b)	General Temporary Assistance	50,000
Subtotal		**110,000**

[18] GS-PL post of Technician transferred from Policy—Making Organs and renamed as above.

Section (Subprogramme) A.2.6

Training and Staff Development

2.6.1 Objectives

To contribute to the definition and the establishment of the Secretariat Training Policy for all staff members and in particular for inspector trainees and inspectors; analyse, design, implement and evaluate the related training activities to insure that the provisions of the Convention are complied with during all TS activities, in particular verification activities; manage staff members' talent; and evaluate and then maintain and improve the Secretariat staff members' competence through training.

2.6.2 Tasks

(a) Plan, co-ordinate and implement training activities for inspectors and inspection assistant trainees in Training Groups B, to include developing and implementing their performance evaluation; organise supplementary and refresher specialised training courses for inspectors in inspection related skills, in particular for challenge inspections and/or investigation of alleged use; and provide skill maintenance and development training for all inspection personnel.

(b) Elaborate training profiles for other staff members; plan, co-ordinate and implement training activities for them; and conduct a follow-up survey to determine if the staff member actually makes use of what the course provided.

(c) Develop and implement a training programme regarding the Confidentiality regime.

(d) Monitor the value and cost effectiveness of contracted training; assist in analysing the costs of contracted training and propose cost effective solutions to training; and coordinate Secretariat wide panel to make recommendations on future contracted training.

(e) Coordinate the preparation of an annual report on training activities of the TS, which will form the basis for budgeting for future training.

(f) Participate in job profiling, recruitment and selection process, in particular for inspector candidates; standardise and participate in performance appraisal; elaborate competence profiling and assessment, then implement competence management; and recommend career development, as necessary.

2.6.3 **Resources**

Training and Staff Development Branch			
Personnel resources			
No.	**Grade**	**Post**	
1	P-5	Head of Branch	
1	GS-OL	Senior Training Clerk	
Training Management			
1	P-4	Training Officer	
1	P-3	Training Officer	
1	P-2	Training Officer	
1	GS-OL	Senior Training Clerk	
Staff Development			
1	P-4	Staff Development Officer	
1	GS-OL	Clerk	
8			
Other resources			
(a)	Complementary/advanced courses for inspectors		450,000
(b)	Equipment for 1 training classroom		50,000
(c)	Training for Headquarters Staff		500,000
Subtotal			**1,000,000**

Programme A.3

External Relations

1. **Objective**

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

2. **Programme**

Because of the relatively small size of the External Relations Division, this budget programme has no sections (subprogrammes). The objectives and tasks of the Office of the Director and each of the four branches are nevertheless presented as distinct units.

3. **Summary of resources**

Personnel resources			
Salaries and CSC (15)			**2,418,400**
Other resources			
(a)	Official travel	60,000	
(b)	Brussels Project	160,000	
(c)	Regional workshops and seminars on universality	150,000	
(d)	Media and Public Affairs	95,000	
(e)	Visa related expenses	35,000	
Subtotal			**500,000**
TOTAL Programme A.3			**2,918,400**
Included in the budget of Information Systems Branch			
(f)	Visa database production	15,000	

A.3.1

External Relations Management

3.1.1 **Objective**

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

3.1.2 **Tasks**

(a) Manage the Division and recommend 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 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 **Resources**

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

Other resources		
(a)	Official travel	60,000
(b)	Brussels Project	160,000
(c)	Regional workshops and seminars on universality	150,000
Subtotal		**370,000**

A.3.2

Government Relations and Political Affairs

3.2.1 Objective

To provide political analyses and diplomatic support for all OPCW activities; liaise with governments of states world-wide on issues relating to the Convention; coordinate the exchange of information on the Convention between the OPCW and specific UN bodies, other intergovernmental organisations and NGOs; and coordinate all non-inspection related activities, including those related to the chemical industry.

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 sessions of the Conference of the States Parties and for the meetings of the Executive Council.
(e) In coordination with other divisions, monitor and research progress on ratification or accession by states.
(f) Advise on relevant developments and trends in the chemical industry and coordinate any outreach activities of the OPCW amongst the chemical industry.
(g) In order to facilitate and coordinate the liaison with the Technical Secretariat and OPCW components, maintain an updated world-wide network of contacts with chemical industry, including those from States Non Party.
(h) Maintain close cooperation with specific UN bodies and other intergovernmental organisations on issues related to the Convention.
(i) Promote, organise and host international, national and regional events focused on implementing the Convention and promoting its universality.

3.2.3 Resources

Government Relations and Political Affairs Branch		
Personnel resources		
No	**Grade**	**Post**
1	P-5	Head of Branch
1	P-3	Political Affairs Officer
1	P-3	Political Affairs Officer[19]
1	GS-OL	Clerk/Typist
4		

[19] Post transferred from the Industry Relations Branch which has been disestablished.

A.3.3

Media and Public Affairs

3.3.1 Objective

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

3.3.2 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.

3.3.3 Resources

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

Other resources		
(a)	Production of OPCW publications	35,000
(b)	Production of Audio-visual materials	60,000
Subtotal		**95,000**

A.3.4

Protocol

3.4.1 Objective

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

3.4.2 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.

3.4.3 Resources

Protocol Branch		
Personnel resources		
No	**Grade**	**Post**
1	P-5	Head of Branch[20]
1	P-4	Deputy Head of Branch
1	GS-PL	Protocol Assistant
1	GS-PL	Privileges and Immunities Assistant
1	GS-PL	Visa Assistant
5		

Other resources		
(a)	Visa related expenses	35,000
Included in the budget of the Information Systems Branch		
(b)	Production of a database for visas	15,000

[20] This post was transferred from the Industry Relations Branch, which has been disestablished.

Programme A.4

International Cooperation and Assistance

1. **Objectives**

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

2. **Programme**

Because of the relatively small size of the International Cooperation and Assistance Division, this budget programme has no sections (subprogrammes). The objectives and tasks of the Office of the Director and each of the four branches are nevertheless presented as distinct units.

3. **Summary of resources**

Personnel resources			
Salary and CSC (11)			**2,091,400**
Other resources			
(a)	Official travel	75,000	
(b)	General Temporary Assistance	150,000	
(c)	Emergency Assistance	190,000	
(d)	International Cooperation	2,490,000	
Subtotal			**2,905,000**
TOTAL Programme A.4			**4,996,400**
Included in the budget of Information Systems Branch			
(e)	Software	30,000	

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 on the extent to which National Authorities should be supported by the Technical Secretariat.
(c) A decision will be taken on the implementation of Article XI.

A.4.1

International Cooperation and Assistance Management

4.1.1 Objective

To advise the Director-General on issues relating to international cooperation and assistance and supervise the staff and manage the Division's activities.

4.1.2 Tasks

In cooperation with other Divisions, support regional seminars, workshops and courses on national implementation, technical cooperation, assistance and protection; arrange courses for officials of National Authorities; and provide advice and assistance on establishing and operating National Authorities.

4.1.3 Resources

Office of the Director		
Personnel resources		
No	**Grade**	**Post**
1	D-1	Director
1	GS-OL	Senior Secretary
2		
Other resources		
(a)	Official travel	75,000
(b)	GTA	150,000
Subtotal		**225,000**

A.4.2

Protection

4.2.1 Objective

To implement the OPCW's projects on protection.

4.2.2 Tasks

Collect information on national programmes on protection; 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; support and participate in organising seminars on Article X issues, including on protection against chemical weapons; and maintain, develop and operate the OPCW website.

4.2.3 Resources

Protection Branch		
Personnel resources		
No	**Grade**	**Post**
1	P-5	Head of Branch
1	P-4	Protection Coordination Officer
1	GS-OL	Clerk/Typist
3		

A.4.3

Emergency Assistance

4.3.1 Objective

To implement the OPCW's projects on emergency assistance.

4.3.2 Tasks

Manage all aspects of assistance including manuals, bilateral agreements, preparations for stockpiling equipment, assessing the serviceability of pledged emergency assistance equipment, and maintaining databases; carry out advance planning of investigations of alleged use of chemical weapons requested under Article X, including, inter alia, maintaining lists of experts; and evaluating the need for inspection equipment; prepare information and materials on emergency assistance; and develop a long-range strategy for promoting the Voluntary Fund on Assistance.

4.3.3 Resources

Emergency Assistance Branch[21]		
Personnel resources		
No	**Grade**	**Post**
***1**	**P-5**	**Head of Branch**
1	P-3	Emergency Assistance Officer
2		

Other resources		
(a)	Protective equipment for assistance purposes - travel	40,000
(b)	Procurement of equipment	100,000
(c)	Procurement of testing equipment and other costs for assessing serviceability	50,000
Subtotal		**190,000**

[21] The tasks and structure of this newly created branch may undergo change.

A.4.4

International Cooperation

4.4.1 Objective

To implement the OPCW's projects for International Cooperation.

4.4.2 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 to establish 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; and arrange or participate in the arranging of symposiums, seminars, workshops and courses to promote and facilitate international cooperation in the chemical field, including developing teaching materials.

4.4.3 Resources

International Cooperation Branch		
Personnel resources		
No	**Grade**	**Post**
1	P-5	Head of Branch
1	P-4	Technical Projects Officer
1	P-4	Coordination Officer
1	GS-OL	Technical Clerk
4		

Other resources		
(a)	Maintain a list of existing programmes related to cooperation in the chemical field	10,000
(b)	Establish a fellowship database and programme for interns	220,000
(c)	Encourage bilateral cooperation agreements especially in the field of natural products chemistry	10,000
(d)	Support for National Authorities and national implementation	970,000
(e)	Maintain a database of laboratory equipment being sought or offered	100,000
(f)	Support laboratories seeking designation	630,000
(g)	Establish an internship programme to train inspector candidates	550,000
Subtotal		**2,490,000**
Included in the budget of Information Systems Branch		
(h)	Software to upgrade website server	30,000

Programme A.5

COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES

Objective

To provide common services for the OPCW.

Tasks

The Director of Administration is responsible for implementing this Programme.

5.1	**Contractual services**		
(a)	External audit per bid, plus 9,500 for annual visit of Auditor General		75,000
Subtotal 5.1			**75,000**
5.2	**Office furniture and equipment**		
(a)	Specialist furniture		150,000
(b)	Office furniture		100,000
Subtotal 5.2			**250,000**
5.3	**General operating expenses**		
(a)	Communications		1,950,000
(b)	Miscellaneous (mostly bank charges and currency exchange costs)		100,000
(c)	Office furniture and equipment - rental and maintenance--cable TV, franking machines, etc.		30,000
(d)	Rental and maintenance of premises		
	(i)	Rental and maintenance of interim accommodation	835,500
	(ii)	Reinstatement to original state of facilities at Aegon Building	222,500
	(iii)	OPCW building rent (offset by miscellaneous income)	5,700,000
	(iv)	OPCW building maintenance (450,000 offset by miscellaneous income)	1,180,000
	(v)	OPCW building energy costs (offset by miscellaneous income)	1,200,000
	(vi)	OPCW supplementary car-parking (22,500 offset by miscellaneous income)	265,000
Subtotal 5.3 (d)			**11,483,000**
(e)	Rental and maintenance of transportation equipment		350,000
(f)	Insurance		250,000
(g)	Supplies and materials including photocopying paper		950,000
(h)	Photocopying		1,725,000
Subtotal 5.3 General operating expenses			**14,758,000**

	Common Services not Distributed to Programmes (continued)		
5.4	Removal from interim accommodations to OPCW Building		
	(a)	furniture, equipment, etc.	150,000
	(b)	photocopy equipment - 44 machines x 450 (rounded)	20,000
	(c)	Contractual service for migration of IMS	300,000
	(d)	overtime for GS staff	30,000
Subtotal 5.4			**500,000**
5.5	Hospitality (including 10,000 for token gifts with OPCW logo/name for use by senior TS staff)		70,000
5.6	Overtime including 250,000 for paramedics in the Inspectorate		666,000
5.7	General temporary assistance		800,000
5.8	Library and related materials (books, magazines, CD-ROMs, on-line databases)		680,000
5.9	Travel and DSA for 20 members respectively of the Confidentiality Commission and the Scientific Advisory Board (5 days each member)		200,000
TOTAL			**17,999,000**

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CHAPTER 2

VERIFICATION COSTS

OVERVIEW, DETAILED ASSUMPTIONS AND COSTS OF VERIFICATION

Programme V.1 Verification		
V.1.1	Verification Management	
V.1.2	Declarations Processing and Validation	
V.1.3	Verification Information Confidentiality	
V.1.4	Policy and Review	
V.1.5	Industry Verification and Chemical Demilitarisation	
V.1.6	Technical Support	
	Subtotal Programme V.1	**18,912,100**
Programme V.2 Inspection Management and Field Operations (Inspectorate)		
V.2.1	Inspectorate Management	
V.2.2	Inspectorate Management Branch	
V.2.3	Operations and Planning Centre Branch	
V.2.4	Inspection Team Management	
	Subtotal Programme V.2	**64,416,600**

Personnel Resources - Programmes V.1 and V.2	**47,729,700**
Other Resources - Programmes V.1 and V.2	**35,599,000**
Total Verification	**83,328,700**

DETAILED ASSUMPTIONS FOR VERIFICATION ACTIVITIES

1. The calculations takes into account the inspections already conducted in and planned for States Parties that declared chemical weapons possessors prior to 1 November. They also takes into account the number of inspections that will be conducted in the Russian Federation and those in one other hypothetical State Party that declares as a CW possessor. Any additional States Parties that might declare as CW possessors will not effect the total number of inspections to be conducted during 1998. It would however result in a reallocation of inspections shown in paragraph 2 below. The specifics of any such reallocation cannot be predicted. Should no State Party, other than the Russian Federation, declare as a CW possessor in time to be inspected in 1998, more inspections of non CW sites would take place.

2. The following chart has been prepared taking into account the three main factors as follows: 1) the requirements established by the Convention's provisions; 2) the availability of the required number of inspectors and inspector assistants, when necessary; and 3) the intention of reducing verification costs as much as possible. Therefore, assuming that inspections will be conducted sequentially where agreed with the Inspected State Party, the number of inspections planned for 1998 is:

	with (RF+oneSP)[22]
CW production facilities	52 minimum
CW storage facilities	68
CW destruction facilities[23]	90 month equivalents[24]
Old and abandoned chemical weapons	14
Schedule 1[25]	30
Schedule 2[26]	68
Schedule 3[27]	4
Discrete organic chemicals (DOCs)	nil
Total	326
Activities under Articles IX and X[28]	

[22] If this will be the actual scenario, it is expected that the total number of inspections will not change significantly. The increased number of CW-related inspection will be compensated by the reduction of the inspection to Old and Abandoned or Scheduled chemicals sites without affecting the mandatory CWC provisions. In the case of CWPF's the increase of 7 (6 closed or converted and 1 partly destroyed) sites has been compensated with a reduction of the frequency of subsequent inspections (see Annotation [058], 4., (b), (i), (2) and (3)).

[23] This figure represents the number of inspection months at CWDFs in 1998. In order to meet these requirements, team sizes for permanent monitoring teams will have to be decreased after completing the initial inspections mandated by the Convention.

[24] The higher figure could be achieved by ad hoc re-evaluation of the inspection team composition

[25] The figure of 30is arrived at by summing the re-inspection of one-half the 1997 scheduled inspections with the USA declaration of Schedule 1 facilities and the estimated Russian Federation declaration of Schedule 1 facilities .

[26] The figure 68 is arrived at by taking one-third of the estimated inspected Schedule 2 plant sites for each case (400).

[27] The number of Schedule 3 plant sites inspected is dependent on available inspector resources and inspection time after CW, Schedule 1 and 2 facilities are inspected.

[28] Costs of these inspections are not included in the final inspection totals.

3. The number of facilities declared and/or estimated to be declared are noted on the following table. For CW sites in current States Parties the numbers are those derived from declarations. For the Russian Federation (RF) plus one other -State Party, the numbers of CW sites are estimated. The number indicated for Schedule 1 facilities (40) is the sum of the Schedule 1 facilities declared by States Parties (24) added to the number estimated for the Russian Federation and the United States civilian industry (not yet declared). The number 400 for Schedule 2 Facilities is derived by adding the currently declared 255 plant sites to those likely to be declared by the Russian Federation and the United States. Because the majority of the declared plant sites are production, it is very likely that when States Parties locate and declare processing and consumption plant sites that the number will increase to over 950. The number 500 for Schedule 3 has been derived by adding the currently declared 383 to those estimated to be declared the Russian Federation and by the United States. Current world production figures for Schedule 3 chemicals suggests that more Schedule 3 plant sites will be declared by States Parties and that the figure could go as high as 1500.

CW production facilities (States Parties as of 1 Nov, closed)	17 at 9 locations
CW production facilities (States Parties as of 1 Nov, in part or completely destroyed)	19
CW production facilities (CWPFs - RF and one other new State Party) [29]	7
CW storage facilities (States Parties as of 1 Nov)	26 at 18 locations
CW storage facilities (CWSFs - RF and one other new State Party)	8
CW destruction facilities (States Parties as of 1 Nov, continuous operations, including under development)	4
CW non-continuous destruction facilities (States Parties as of 1 Nov)	4
CW destruction facilities (RF and one other State Party)	[30]
Old and abandoned CW sites[31]	42
Schedule 1 facilities	40[32]
Schedule 2 facilities	400[33]
Schedule 3 facilities	500[34]
Other chemical production facilities(Not liable for inspection at EIF)	15,000/6,000
Activities under Articles IX and X	8[35]

29 The assumption is: 6 closed or converted and 1 partially destroyed.

30 The assumption is: 1 continuous destruction facility and 1 non-continuous destruction facility.

31 The term “sites” is used here to cover sites, facilities and locations.

32 The figure 40 is arrived at by summing the 1997 declarations with these estimated for Russia and the US.

33 The figure 400 is a low estimate based on summing the plant sites declared by Member States in 1997 with those estimated for Russia and the US. These are likely in the main production facilities. It is expected that States Parties will locate additional processing and consumption facilities and the number of declared Schedule 2 plant sites may rise to 950.

34 The figure 500 is a low end estimate based on summing the plant sites declared in 1997 with these estimated for Russia and the US. Additional sites will be declared by Member States who have not yet submitted declarations. and more will likely to be identified by those Member States which have already made initial declarations. Then the figure may increase to as many as 1500.

35 Costs of these inspections are not included in the final inspection totals.

Costs of Verification

Following is a verbatim extract of the Decision on the Programme and Budget, which modifies the text entitled “Costs of Verification” that appears in the 1997 Budget (C-I/DEC.74*), as referred to in subparagraph 2 (a) below. The “Costs of Verification” text from the 1997 Budget is contained in annotation

“2. As regards the Article IV and V reimbursement criteria, in the absence of a finally agreed solution, the Conference **agrees**, for the 1998 budget:

(a) that, as recommended by the Executive Council at its Seventh Session in paragraph 3.3 of EC-VII/2, Member States should apply the Article IV and V reimbursement criteria contained in C-I/DEC.74*, dated 23 May 1997, except as provided for in subparagraphs (b) and (c) below;

(b) that the issues with respect to "salary" and “the attribution of costs related to inspections of old and abandoned chemical weapons” be further addressed and resolved, after appropriate preparation in the first six months of 1998, at the Executive Council’s session in June 1998 and the solution reached be applied to the 1998 OPCW budget, on the basis of more definitive details gathered by the Technical Secretariat;

(c) that interpretation services shall be reimbursed in respect of such services between a language which is not one of the six languages of the Convention and a language which is one of the six languages of the Convention;

(d) that the Technical Secretariat should provide to Member States before the Executive Council’s session in June 1998 details on actual experience gained with regard to the overall costs of verification and individual cost items;

(e) that negotiations by delegations should continue throughout 1998 as the Technical Secretariat gathers more definitive details on the overall costs of verification related to the provisions of Article IV and Article V;

(f) that the criteria for reimbursement by possessor States be finally elaborated in time for application in the 1999 OPCW budget;

(g) with reference to the costs of verification under Articles IV and V of the Convention, the Director-General should make every effort to conduct inspections in the most cost-efficient manner in order to reduce the financial burden of the inspected States Parties where possible.

Programme V.1

VERIFICATION

1.1 Objective

To provide effective verification of compliance with the Chemical Weapons Convention and, specifically, verify that States Parties to the Convention are in compliance with their obligations under Articles I, III, IV, V and VI of the Convention; implement effectively the verification procedures and confidentiality requirements set out in the Convention and its Annexes; and 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 six budget sections (subprogrammes):

No.	Section (Subprogramme)
V.1.1	Verification Management
V.1.2	Declarations Processing and Validation
V.1.3	Verification Information Confidentiality
V.1.4	Policy and Review
V.1.5	Industry Verification and Chemical Demilitarisation
V.1.6	Technical Support

1.3 Summary of resources

Personnel resources			
Salaries and common staff costs (66)			**9,867,100**
Other resources			
(a)	Travel	115,000	
(b)	Consultants	130,000	
(c)	GTA	100,000	
(d)	Confidentiality specialised equipment	70,000	
(e)	OPCW Equipment Store	6,675,000	
(f)	OPCW Laboratory	343,000	
(g)	Designated laboratories	1,612,000	
Subtotal			**9,045,000**
TOTAL			**18,812,100**
Included in the budget of common services			
(h)	Insurance for the OPCW Equipment Store and Laboratory	21,000	
Included in the budget of Information Systems Branch			
(i)	Computer equipment Confidentiality Branch	85,000	
(j)	Computer equipment Industry Verification and Chemical Demilitarisation Branch	50,000	

Section (Subprogramme) 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

Manage all aspects of declarations handling and the implementation of the confidentiality regime, in accordance with the Confidentiality Annex and the OPCW Confidentiality Policy; supervise the activities related to technical support and training; supervise the planning, assessment and support of the on-site verification activities; coordinate the conduct of challenge inspections and investigations of alleged use; and assess the results of on-site verification activities and report the results to the management of the Technical Secretariat and, as appropriate, the organs of the OPCW.

1.1.3 Resources

Office of the Director			
Personnel resources			
No.	**Grade**	**Post**	
1	D-1	Director	
***1**	**P-4**	**Assistant to the Director**	
1	GS-OL	Secretary	
3			
Other resources			
(a)	Travel		115,000
(b)	Consultants[36]		130,000
(c)	GTA		100,000
Subtotal			**345,000**

[36] Includes NLG 30,000 for ad hoc translation costs in the Declarations Processing and Validation Section

Section (Subprogramme) V.1.2

Declarations Processing and Validation

1.2.1 Objective

To process and validate declarations; maintain the declarations database; manage encryption keys; and prepare and provide declared data to the States Parties (subparagraph 2 (b) of the Confidentiality Annex).

1.2.2 Tasks

Item A. Information processing: in accordance with the Confidentiality Annex and the OPCW Confidentiality Policy, register in the EDMS, input, mask, code, translate and process declarations submitted by the States Parties; and prepare the report to States Parties on the declared data.

Item B. Information validation: in accordance with the Confidentiality Annex and the OPCW Confidentiality Policy, check the completeness of declarations and the logical consistency between declaration forms and declarations; update the declaration database; manage encryption keys for secure electronic communications in relation to submissions of declaration; apply quality control to electronically submitted declaration data; and apply quality-control and provide declaration data to be submitted to other States Parties.

1.2.3 **Resources**

Declarations Branch				
Personnel resources				
No	**Grade**	**Post**	**Staff years**	
			Item A	**Item B**
1	P-5	Head of Branch	0.5	0.5
1	GS-OL	Secretary[37]	0.5	0.5
Information Processing				
1	P-4	Head, Information Processing	1	
1	P-3	Information Officer	1	
1	GS-OL	Data Processing Clerk (Arabic)	1	
1	GS-OL	Data Processing Clerk (Chinese)	1	
1	GS-OL	Data Processing Clerk(English)	1	
1	GS-OL	Data Processing Clerk (French)	1	
1	GS-OL	Data Processing Clerk (Russian)	1	
1	GS-OL	Data Processing Clerk (Spanish)	1	
Information Validation[38]				
1	P-4	Head, Information Validation		1
3	P-3	Validation Officer		3
1	GS-PL	Validation Assistant[39]		1
1	GS-PL	Validation Assistant		1
1	GS-OL	Validation Clerk		1
1	GS-OL	Validation Clerk[40]		1
18				

[37] Post transferred from the Information Evaluation Section in the former Information Validation and Evaluation Branch, now Declarations Branch,

[38] Staff will be transferred to the Information Evaluation Unit, Policy and Review Branch, after a decrease in the initial information flow.

[39] The P-2 post previously in this unit was exchanged for a GS-PL post in the Conference Services Branch (A.1.5)

[40] Post transferred from the Information Evaluation Section in the former Information Validation and Evaluation Branch, now Declarations Branch

Section (Subprogramme) V.1.3

Verification Information Confidentiality

1.3.1 Objective

In accordance with the Confidentiality Annex and the OPCW Policy on Confidentiality, to regulate and monitor handling and protection of confidential verification-related information; control access to such information; keep a confidentiality audit trail supporting possible investigation of cases of alleged breach of confidentiality; sustain training activities in confidentiality matters; provide support for Confidentiality Commission's meetings (in co-ordination with the Legal Division); maintain the OPCW Manual of Confidentiality Procedure; and participate in the compilation of the Draft Annual Report on the Implementation of the OPCW Confidentiality Regime.

1.3.2 Tasks

Item A. Declarations initial processing: receive and register declarations and transfer notifications; issue acknowledgements; check classification levels; split, renumber and file declarations; handle declaration amendments and clarifications; issue regularly a list of confidential information held by staff members; and send reports on implementation (subparagraph. 2(b) of the Confidentiality Annex) to States Parties.

Item B. Confidential information archiving: archive confidential verification-related information; maintain sequential and structured archives; control access to the Secure Archive; service a centralised photocopying of classified documents; issue and receive classified documents/diskettes to/from Branches of the Verification Division and inspection teams; control centralised destruction of confidential documents; sanitise inspectors' lap-top computers, that is purge classified information; and monitor within the Verification Division the use of stand-alone work stations with confidential information.

Item C. Confidential information notifications and access control: collect clearance proposals from within those units that handle confidential information related to verification activities; prepare revised notifications under paragraph 11 of the Confidentiality Annex; keep a comprehensive confidentiality audit trail in connection with classified information related to verification activities; provide information to interested States Parties on the list of staff with access to confidential information; administer "need-to-know" processing instructions given by States Parties; monitor actual access rights implementation; and provide the Confidentiality Commission's meetings with relevant information, if required.

Item D. Confidentiality regulation and monitoring: maintain the OPCW Manual of Confidentiality Procedure; participate in confidentiality training; conduct regular reviews and checks of handling of confidential documents; participate in developing administrative directives and other confidentiality regulations and rules; provide relevant data for and participate in the drafting of the Annual Report on the Implementation of the Confidentiality Regime; and draft reports and background papers on confidentiality issues.

1.3.3 **Resources**

Confidentiality Branch						
Personnel resources			**Staff years**			
No	**Grade**	**Post**	**Item A**	**Item B**	**Item C**	**Item D**
1	P-5	Head of Branch	0.25	0.25	0,25	0,25
1	P-4	Confidentiality Officer			0.70	0,30
1	P-3	Confidentiality Officer			0,50	0,50
1	P-3	Confidentiality Officer	0,5		0,25	0,25
1	P-2	Archiving Specialist		1		
1	GS-OL	Confidentiality Clerk	0,5	0,5		
1	GS-OL	Secretary	0.1	0.1	0,40	0,40
7						
Other resources						
(a)	Confidentiality specialised equipment.					70,000
Subtotal						**70,000**
Computer equipment - Confidentiality Branch functions						
Included in the budget of Information Systems Branch						85,000
(b)	3 secure printout devices (for all network printers)					
(c)	15 stand-alone working stations with removable hard disks (30)					
(d)	10 local printers					
(e)	1 plotter					

Section (Subprogramme) V.1.4

Policy and Review

1.4.1 Objective

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

1.4.2 Tasks

Item A: Inspection Activities: develop the annual long-term inspection plan and support medium-and short-term planning activities for 1998; participate in planning and assessing any challenge inspections and investigations of alleged use; identify resource requirements for 1999; coordinate work on facility agreements for the division and in relation to other divisions; and support the reporting process on verification activities to the Director-General and, as required, the Executive Council and the Conference of the States Parties including recommendations for future actions as required.

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

Item C. Evaluation of declarations: check declared information to ensure and maintain accuracy and logical consistency of declared data, including through the implementation of front-end tools on standard software; deal with enquiries about declaration requirements; evaluate the functioning of the declaration part of the IMS and suggest improvements; as required, communicate with the States Parties to clarify questions related to submitted declarations.

1.4.3 **Resources**

Policy and Review Branch					
Personnel resources			**Staff years**		
No	**Grade**	**Post**	**Item A**	**Item B**	**Item C**
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	
Information Evaluation Unit					
1	P-4	Head of Unit			1
2	P-3	Evaluation Officer			2
1	P-2	Evaluation Officer			1
8					

Section (Subprogramme) V.1.5

Industry Verification and Chemical Demilitarisation

1.5.1 Objective

To assess the declarations and perform the risk assessment for declared facilities as required in the Convention; support long-term planning; perform short as well as medium-term planning of inspection activities (i.e. the selection of facilities for inspection and the stipulation of inspection goals to include development of the inspection mandate); support the Operations and Planning Centre and inspection teams in their short-term planning for and conduct of inspections; and conduct inspection team debriefings on implementation of inspection mandates.

1.5.2 Tasks

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

Item B. Inspection Planning and Assessment: undertake risk assessments in relation to declared facilities; support short-term inspection planning; assess inspection results in relation to implementing inspection mandates; support the development of facility agreements; monitor and support the implementation of the inspection plan for 1998; and provide technical support for the Scientific Advisory Board.

1.5.3 Resources

Industry Verification and Chemical Demilitarisation Branch				
Personnel resources			**Staff years**	
No	**Grade**	**Post**	**Item A**	**Item B**
Industry Verification Branch				
1	P-5	Head of Branch	0.6	0.4
3	P-4	Industry Officer	0.2	0.8
1	P-3	Industry Officer		1
2	GS-OL	Secretary		2
Chemical Demilitarisation Branch				
1	P-5	Head of Branch	0.6	0.4
3	P-4	CW Officer	0.2	0.8
***1**	**P-4**	**CW Officer**	**0.2**	**0.8**
1	P-3	CW Officer	0.2	0.8
1	GS-OL	Secretary	0.3	0.7
14				

Other resources		
Included in the budget of Information Systems Branch		
(a)	2 Multiple CD-ROM Players	40,000
(b)	2 Scanners	10,000

Section (Subprogramme) V.1.6

Technical Support

1.6.1 Objective

To support the verification activities of the Organisation by operating the OPCW Equipment Store and the OPCW Laboratory in accordance with the Quality Assurance regime; assist in procuring inspection and laboratory equipment; and coordinate the inter-laboratory analytical support programme, inter alia through the conduct of proficiency tests.

1.6.2 Tasks

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

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

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

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

1.6.3 **Resources**

Technical Support Branch					
Personnel resources			**Staff years**		
No	**Grade**	**Post**	**Item A**	**Item B**	**Item D**
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	
Equipment Store					
1	GS-PL	Equipment Store Supervisor	1		
1	GS-PL	Storage Specialist	1		
6	GS-OL	Storage Specialist	6		
OPCW Laboratory					
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	
16					

Other resources			
Item A: OPCW Equipment Store			
(a)	Running costs of the OPCW Equipment Store	283,500	
(b)	Rental costs of the OPCW Equipment Store	121,500	
(c)	Inspection equipment	6,020,000	
(d)	Certification of protective and safety equipment provided by ISP	250,000	
Subtotal Item A			**6,675,000**
Item B: OPCW Laboratory			
(e)	Running costs of the OPCW Laboratory	66,500	
(f)	Rental costs of the OPCW Laboratory	28,500	
(g)	Laboratory equipment	168,000	
(h)	Laboratory databases	80,000	
Subtotal Item B			**343,000**
Item C: Designated laboratories			
(i)	Contractual services: proficiency tests	250,000	
(j)	Analysis of samples taken during on-site inspections	1,362,000	
Subtotal Item C			**1,612,000**
TOTAL other resources			**8,630,000**

PROGRAMME V.2

Inspection Management and Field Operations (Inspectorate)

2.1 **Objective**

To manage the OPCW Inspectorate; conduct in 1998 up to an estimated 326 inspections of CW-related and chemical industrial facilities world-wide; and collect the baseline data for facility agreements as required.

2.2 The programme consists of four budget sections (subprogrammes):

No.	Section (Subprogramme)
V.2.1	Inspectorate Management
V.2.2	Inspectorate Management Branch
V.2.3	Operations and Planning Centre Branch
V.2.4	Inspection Team Management

2.3 **Summary of resources**

Inspection Management and Field Operations			
Personnel resources			
Salaries and common staff costs (303)			37,862,600
Other resources			
(a)	Travel (other than inspectors)	30,000	
(b)	Inspector travel	7,000,000	
(c)	Inspector DSA	4,000,000	
(d)	Transport and other costs of using inspection equipment	5,000,000	
(e)	Interpretation	2,000,000	
(f)	Operations and Planning Centre running costs	60,000	
(g)	Training Group B	8,464,000	
Subtotal			**26,554,000**
TOTAL			**64,416,600**

Section (Subprogramme) V.2.1

Inspectorate Management

2.1.1 **Objective**

To oversee the day-to-day activities of the Inspectorate Management Branch (IMB), the Operations and Planning Centre Branch (OPB) and the conduct of inspections world-wide.

2.1.2 **Tasks**

Item A. Inspectorate Headquarters Staff: oversee the staff activities of the Inspectorate, to include administrative, logistical and security activities; and develop the annual inspection activities plan to identify Inspectorate budget requirements.

Item B. Inspection Teams: oversee all of the day-to-day activities of the inspectors and inspection assistants; and provide administrative, logistical, security and training support when they are not committed to inspection operations.

2.1.3 **Resources**

Office of the Director				
Personnel resources			**Staff years**	
No	**Grade**	**Post**	**Item A**	**Item B**
1	D-1	Director	0.6	0.4
1	GS-OL	Secretary	0.8	0.2
2				
Other Resources				
(a)	Travel			30,000
Subtotal				**30,000**

Section (Subprogramme) V.2.2

Inspectorate Management Branch

2.2.1 Objective

To manage the day-to day activities, less operational inspection matters, of all the personnel within the Inspectorate; and advise and assist the Director in the overall coordination of and support for inspection activities.

2.2.2 Tasks

Item A. Inspectorate Headquarters Staff: serve (Head of Branch) as the Inspectorate Chief-of Staff; oversee staff activities (less inspection activities) of the Inspectorate involving interaction with OPCW management, the various division staffs, and, when appropriate, delegations of Member States.

Item B. Inspectors and Inspection Assistants: exercise overall supervisory responsibility for all of the inspectors and inspection assistants on a day-to-day basis when they are not committed to inspection operations; supervise their daily work and study activities when they are not involved in specific inspection planning or post inspection requirements; co-ordinate their participation and evaluate their performance in selected follow-on training programmes; serve as Inspectorate liaison on their behalf with all other principal staff elements of the Technical Secretariat; and provide direct guidance and advice to inspectors, who are frequently absent from the Headquarters, on such subjects as their further study and understanding of the verification provisions of the Convention, team leading and team player techniques and compliance with OPCW Confidentiality policy while working in the Headquarters.

2.2.3 **Resources**

Inspectorate Management Branch				
Personnel resources			**Staff years**	
No	**Grade**	**Post**	**Item A**	**Item B**
↑1	**P-5**	**Head of Branch**[41]	**0.3**	**0.7**
1	P-3	Management Activities Officer[42]	0.6	0.4
1	GS-OL	Management Clerk[43]	0.5	0.5
3				
Other resources[44]				
(a)	Training Group B			**8,464,000**
Subtotal				**8,464,000**

41 Formerly Assistant to the Director of the Inspectorate (P-4).

42 Formerly Evaluation Officer in the Information Evaluation Section.

43 Formerly Evaluation Clerk in the Information Evaluation Section.

44 Although the funds for Training Group B appear in the chapter of the budget on verification costs, as the purpose is strictly for training candidates for inspector and inspection assistant, all responsibility for expending funds and implementing training rests with the Director of Administration, who supervises the activities of the Training and Staff Development Branch. The Technical Secretariat shall document this arrangement with an "internal memorandum of understanding."

Section (Subprogramme) V.2.3

Operations and Planning Centre Branch

2.3.1 Objective

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

2.3.2 Tasks

Item A. Operations and Planning Centre: plan and monitor inspection activities; serve as the focal point for inspection activities amongst the OPCW management, national authority offices and the inspections teams conducting inspections; and assess the effectiveness of the operational and logistical aspects of inspections.

Item B. Inspection Teams: oversee the activities of inspectors and inspection assistants while conducting inspection missions (from their being assigned to a mission, throughout the inspection itself and until the inspection debriefings and the preliminary findings report have been completed and submitted to OPCW management).

2.3.3 Resources

Operations and Planning Centre Branch				
Personnel resources			**Staff years**	
No	**Grade**	**Post**	**Item A**	**Item B**
1	P-5	Head	0.5	0.5
3	P-4	Mission Planners	0.3	0.7
6	P-3	Shift Leaders (Communications, Logistics and Movement)	0.7	0.3
10	GS-OL	Communications, Logistics and Movement Clerks	0.7	0.3
1	GS-OL	Secretary[45]	0.5	0.5
21				
Other resources				
(a)	Operations and Planning Centre running costs			60,000
Subtotal				**60,000**

[45] Post transferred from the Training Branch, Verification Division.

Section (Subprogramme) V.2.4

Inspection Team Management

2.4.1 Objective

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

2.4.2 Tasks

Plan and conduct inspection activities on a world-wide basis; and draft inspection reports and facility agreements (if applicable).

2.4.3 Resources

Inspection Team Management						
Personnel resources[46]						
No. 12 months	**No.** 7 months	**No.** 5 months	**Total**	**Staff years**	**Grade**	**Post**
15	0	06	21	17.5	P-5	Team Leader
64	4	32	100	79.9	P-4	Senior Inspectors
43	5	24	72	55.9	P-3	Inspectors
04	0	08	12	7.3	GS-PL	Inspection Assistants (paramedics)
126	9	70	205	160.6		

Other resources		
(a)	Inspector travel	7,000,000
(b)	Inspector DSA	4,000,000
(c)	Transport and other costs of using inspection equipment	5,000,000
(d)	Interpretation	2,000,000
Subtotal		**18,000,000**

[46] The authorised number of inspectors is 211. The cost estimate is based on the assumption that only 205 will be available for service during 1998. The remaining 6 will be added in 1999.

2.4.4 **Detailed assumptions**

The estimate that the OPCW can conduct approximately 326 inspections in 1998[47] is based on the following assumptions:

(a) at the beginning of 1998, there are 126 inspectors and inspection assistants available for inspections with the number rising gradually during the first five months, depending upon the timing of the deposit of instruments of ratification of those Signatory States that had nationals who successfully graduated from Training Group A;
(b) by June 1998, 135 inspectors will accordingly be available;
(c) that Training Group B training is concluded after mid-year and that 70 additional inspectors and inspection assistants are hired and begin inspection activities on 1 August 1998, bringing the total number of inspectors and inspection assistants to 205 and that circumstances will preclude having the authorised number of 211 inspectors employed by the end of 1998;
(d) that other CW possessors states will declare possession of chemical weapons and related facilities which are subject to inspection;
(e) that sequential inspections are conducted whenever practical; and
(f) that those Member States that undergo inspections under the provisions of Article IV or Article V pay for all accommodations, meals and national travel expenses related to those inspections; and those Member States will also reimburse the OPCW for international travel costs, daily incidental costs (approximately 20% of authorised DSA), all cargo costs, and an "average inspector salary" cost associated with those inspections subsequent to the completion of those inspections. [48]

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[47] Note that each month a team is on continuous monitoring at a CWDF is considered as "1 inspection" for that month.

[48] Note that the costs for CW and Scheduled facilities are almost the same. This results from the fact that national travel and substantial DSA costs estimates (@80%) are not included in the estimated costs of CW type inspections (these costs were included in previous budget estimates) as they are covered under provisions of Articles IV and V and our estimate assumes that Member States will pay those costs directly. If Member States subject to Article IV or Article V inspections were not to pay directly for accommodations and meals for the inspectors and inspection assistants (≅ 80% of DSA), the cost of inspections increases by NLG 5,000,000. If Member States subject to Article IV or Article V inspections were not to pay directly for all national travel costs, the cost of inspections increases by an additional NLG 1,200,000. The subtotal for other resources would then be NLG 24,200,000.

TABLE 1
SUMMARY OF THE RESOURCE REQUIREMENTS FOR THE 1998 BUDGET OF THE OPCW TOGETHER WITH PRELIMINARY ESTIMATES FOR 1999 BY PROGRAMME
(in thousands of Dutch Guilder)

	1997 Approved 8-Months	1998 Estimates 12-Months	1999 Estimates 12-Months
Programme A.1 Executive Management	13,791.9	17,991.5	18,825.8
Programme A.2 Administration	8,601.0	13,563.0	13,630.3
Programme A.3 External Relations	1,814.9	2,918.4	2,976.8
Programme A.4 International Cooperation and Assistance	2,354.3	4,996.4	5,096.3
Programme A.5 Common Services not Distributed to Programmes	6,779.5	17,999.0	16,739.2
Total Administrative and Other Costs	**33,341.6**	**57,468.3**	**57,268.4**
Programme V.1 Verification	14,567.2	18,912.1	19,290.3
Programme V.2 Inspection Management & Field Operations	41,065.0	64,416.6	62,071.7
Total Verification Costs	**55,632.2**	**83,328.7**	**81,362.0**
TOTAL REGULAR BUDGET	**88,973.8**	**140,797.0**	**138,630.4**
Miscellaneous Income			
Reimbursable expenses	(100.0)	(17,372.5)	(17,720.0)
Other	(100.0)	(980.0)	(999.6)
Total miscellaneous income	**(200.0)**	**(18,352.5)**	**(18,719.6)**
Assessment on Member States	**88,773.8**	**122,444.5**	**119,910.9**

TABLE 2
SUMMARY OF THE RESOURCE REQUIREMENTS FOR THE 1998 BUDGET OF THE OPCW TOGETHER WITH PRELIMINARY ESTIMATES FOR 1999 BY MAIN OBJECT OF EXPENDITURE
(in thousands of Dutch Guilder)

	1997	1998	1999
	Approved	Estimates	Estimates
	8-Months	12-Months	12-Months
Salaries	27,018.1	49,014.5	49,994.8
Common staff costs	22,465.5	26,071.5	26,592.9
Consultants	385.7	559.0	570.2
General temporary assistance	627.8	1,683.0	1,716.7
General temporary assistance (translation)	150.0	0.0	0.0
Official travel	393.1	549.0	560.0
Security costs	755.6	2,175.0	2,693.0
Overtime	362.4	776.0	791.5
Furniture & equipment	826.5	250.0	255.0
General operating expenses	5,223.9	14,758.0	13,943.4
Hospitality	40.0	70.0	71.4
Advertising of vacancies	40.0	40.0	40.8
Induction publications for new staff	0.0	11.0	11.2
Library, and related materials	581.8	680.0	693.6
Library management system	0.0	150.0	0.0
Regional workshops and seminars on universality	100.0	150.0	153.0
Media and Public Affairs	0.0	95.0	96.9
Visa related expenses	0.0	35.0	35.7
Data processing/office automation equipment - hardware and software	619.8	666.7	680.0
Rental and maintenance of data processing equipment	222.0	532.8	543.5
First Session of the Conference of the States Parties	2,418.0	0.0	0.0
Purchase of reference standards	40.0	60.0	61.2
Trainee recruitment travel	200.0	200.0	204.0
Contractual services	1,342.5	2,495.0	2,544.9
Equipment for one training classrooms	0.0	50.0	0.0
Training for Head quarters staff	554.1	500.0	510.0
Complementary/advanced courses for inspectors	0.0	450.0	459.0
Maintenance and update of laboratory database	13.3	20.0	20.4
QA/QC regime and maintenance	87.7	77.0	78.5
Inspection equipment	5,751.3	6,020.0	6,140.4
Certification of protective and safety equipment	0.0	250.0	255.0
Confidentiality specialised equipment	0.0	70.0	71.4
Training equipment for inspectors	40.0	0.0	0.0
OPCW Laboratory and Equipment Store rent	100.0	150.0	153.0
OPCW Laboratory and Equipment Store running costs	233.7	350.0	357.0
OPCW Laboratory equipment running costs	93.5	0.0	0.0

Laboratory equipment replacement costs	160.0	168.0	171.4
Cost of sample analysis	1,141.7	1,362.0	1,389.2
Training costs for inspector Training Group B (1999 tentative only for training group C)	0.0	8,464.0	5,000.0
Operations and Planning Centre running costs	76.7	60.0	61.2
Removal from interim accommodation to OPCW building	0.0	500.0	0.0
Inspection travel and subsistence allowance	9,759.0	11,000.0	11,220.0
Insurance of inspection equipment	117.2	0.0	0.0
Maintenance of inspection equipment	616.8	0.0	0.0
Transport costs of inspection equipment	2,203.0	5,000.0	5,100.0
Interpretation services during inspections	2,500.0	2,000.0	2,040.0
Health and Safety costs	476.2	404.5	412.6
International Cooperation	667.0	2,490.0	2,539.8
Assistance and Protection	300.0	190.0	193.8
Reimbursements to States Parties	70.0	0.0	0.0
Travel & DSA for special bodies	200	200	204
Total Regular Budget	**88,973.8**	**140,797.0**	**138,630.4**

TABLE 3
ADMINISTRATIVE AND OTHER COSTS
RESOURCE REQUIREMENTS FOR THE 1998 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 1999
BY PROGRAMME
(in thousands of Dutch guilders)

	1997	1998	1999
	Approved	Estimates	Estimates
	8-Months	12-Months	12-Months
Programme A.1 Executive Management			
Salaries	5,136.6	8,763.8	8,939.1
Common staff costs	2,908.5	4,295.2	4,381.1
General temporary assistance	190.0	168.0	171.4
Official travel	114.7	179.0	182.6
Consultants	90.0	149.0	152.0
QA/QC regime and maintenance	87.7	77.0	78.5
Health and Safety costs	476.2	404.5	412.6
First Session of the Conference of the States Parties	2,418.0	0.0	0.0
Overtime	95.4	110.0	112.2
Contractual services	892.5	1,670.0	1,703.4
General operating expenses	626.7	0.0	0.0
Security costs	755.6	2,175.0	2,693.0
Subtotal	**13,791.9**	**17,991.5**	**18,825.8**
Programme A.2 Administration			
Section A.2.1 Administration Management			
Salaries	156.1	239.9	244.7
Common staff costs	68.8	94.0	95.9
Official travel	36.7	90.0	91.8
Subtotal	**261.6**	**423.9**	**432.4**
Section A.2.2 Budget and Finance			
Salaries	713.2	1,116.6	1,138.9
Common staff costs	354.6	563.4	574.7
Subtotal	**1,067.8**	**1,680.0**	**1,713.6**
Section A.2.3 Human Resources			
Salaries	581.1	963.0	982.3
Common staff costs	268.0	391.9	399.7
Trainee recruitment travel	200.0	200.0	204.0
Consultants	0.0	60.0	61.2
Induction publications for new staff	0.0	11.0	11.2
Advertising of vacancies	40.0	40.0	40.8
Subtotal	**1,089.1**	**1,665.9**	**1,699.2**

Section A.2.4 Information Systems			
Salaries	1,229.4	2,088.1	2,129.9
Common staff costs	899.9	950.4	969.4
General temporary assistance	0.0	415.0	423.3
Contractual services	200.0	500.0	510.0
Data processing/office automation equipment - hardware and software	619.8	666.7	680.0
Library management system	0.0	150.0	0.0
Rental and maintenance of data processing equipment	222.0	532.8	543.5
Subtotal	**3,171.1**	**5,303.0**	**5,256.1**
Section A.2.5 Procurement and support services			
Salaries	778.8	1,431.4	1,460.0
Common staff costs	310.4	630.3	642.9
General temporary assistance	0.0	50.0	51.0
Consultants	95.0	60.0	61.2
Subtotal	**1,184.2**	**2,171.7**	**2,215.1**
Section A.2.6 Training and Staff development			
Salaries	813.6	829.9	846.5
Common staff costs	419.5	488.6	498.4
Complementary/advanced courses for inspectors	0.0	450.0	459.0
Training equipment for inspectors	40.0	0.0	0.0
Equipment for one training classrooms	0.0	50.0	0.0
Training for Head quarters staff	554.1	500.0	510.0
Subtotal	**1,827.2**	**2,318.5**	**2,313.9**
Sub-Total Administration	**8,601.0**	**13,563.0**	**13,630.3**
Programme A.3 External Relations			
Salaries	1,048.6	1,611.4	1,643.6
Common staff costs	472.3	807.0	823.1
Consultants(Brussels Project)	134.0	160.0	163.2
Official travel	60.0	60.0	61.2
Media and Public Affairs	0.0	95.0	96.9
Visa related expenses	0.0	35.0	35.7
Regional workshops and seminars on universality	100.0	150.0	153.0
Subtotal	**1,814.9**	**2,918.4**	**2,976.8**
Programme A.4 International Cooperation and Assistance			
Salaries	766.1	1,389.4	1,417.2
Common staff costs	468.8	702.0	716.0
General temporary assistance	104.1	150.0	153.0
Official travel	48.3	75.0	76.5
International Cooperation	667.0	2,490.0	2,539.8
Assistance and Protection	300.0	190.0	193.8
Subtotal	**2,354.3**	**4,996.4**	**5,096.3**

Programme A.5 Common Services not Distributed to Programmes			
Contractual services			
a) External audit	0.0	75.0	76.5
Office furniture & equipment	826.5	250.0	255.0
General operating expenses :			0.0
a) Communications	1,650.0	1,950.0	1,989.0
b) Miscellaneous	25.0	100.0	102.0
c) Rental and maintenance of office furniture and equipment	80.0	30.0	0.0
d) Rental and maintenance of interim accommodation	1,500.0	835.5	0.0
e) Rental and maintenance of transportation equipment	155.0	350.0	357.0
f) Insurance	160.0	250.0	255.0
g) Supplies and materials	950.0	950.0	969.0
h) Photocopying	77.2	1,725.0	1,759.5
i) Reinstatement original state of facilities at Aegon building	0.0	222.5	0.0
j) OPCW building rent	0.0	5,700.0	5,814.0
k) OPCW building maintenance	0.0	1,180.0	1,203.6
l) OPCW building energy costs	0.0	1,200.0	1,224.0
m) OPCW building supplementary car parking	0.0	265.0	270.3
Hospitality	40.0	70.0	71.4
Removal from interim accommodation to OPCW building:			
a) Furniture and equipment	0.0	150.0	0.0
b) Photocopy equipment	0.0	20.0	0.0
c) Contractual service for migration of IMS	0.0	300.0	0.0
d) Overtime	0.0	30.0	0.0
Overtime	267.0	666.0	679.3
General temporary assistance	267.0	800.0	816.0
Library, and related materials	581.8	680.0	693.6
Travel & DSA for special bodies	200.0	200.0	204.0
Subtotal	**6,779.5**	**17,999.0**	**16,739.2**
Total Administrative and Other Costs	**33,341.6**	**57,468.3**	**57,268.4**

TABLE 4
ADMINISTRATIVE AND OTHER COSTS
RESOURCE REQUIREMENTS FOR THE 1998 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 1999
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Dutch guilders)

	1997	1998	1999
	Approved	Estimates	Estimates
	8-Months	12-Months	12-Months
Salaries	11,223.5	18,433.5	18,802.2
Common staff costs	6,170.8	8,922.8	9,101.3
General temporary assistance	561.1	1,583.0	1,614.7
Consultants	319.0	429.0	437.6
Official travel	259.7	404.0	412.1
Data processing/office automation equipment - hardware and software	619.8	666.7	680.0
Rental and maintenance of data processing equipment	222.0	532.8	543.5
First Session of the Conference of the States Parties	2,418.0	0.0	0.0
Regional workshops and seminars on universality	100.0	150.0	153.0
Media and Public Affairs	0.0	95.0	96.9
Visa related expenses	0.0	35.0	35.7
International Cooperation	667.0	2,490.0	2,539.8
Assistance and Protection	300.0	190.0	193.8
Security costs	755.6	2,175.0	2,693.0
Overtime	362.4	776.0	791.5
Removal from interim accommodation to OPCW building	0.0	500.0	0.0
Contractual services	1,092.5	2,245.0	2,289.9
Office furniture & equipment	826.5	250.0	255.0
General operating expenses	5,223.9	14,758.0	13,943.4
Hospitality	40.0	70.0	71.4
Library management system	0.0	150.0	0.0
Library, and related materials	581.8	680.0	693.6
QA/QC regime and maintenance	87.7	77	78.54
Complementary/advanced courses for inspectors	0.0	450.0	459.0
Training equipment for inspectors	40.0	0.0	0.0
Equipment for one training classrooms	0.0	50.0	0.0
Training for Head quarters staff	554.1	500.0	510.0
Health and Safety costs	476.2	404.5	412.59
Induction publications for new staff	0.0	11.0	11.2
Trainee recruitment travel	200.0	200.0	204.0
Advertising of vacancies	40.0	40.0	40.8
Travel & DSA for special bodies	200	200	204
Total Administrative and Other Costs	**33,341.6**	**57,468.3**	**57,268.4**

TABLE 5
VERIFICATION COSTS
RESOURCE REQUIREMENTS FOR THE 1998 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 1999
BY PROGRAMME
(in thousands of Dutch guilders)

	1997	1998	1999
	Approved	Estimates	Estimates
	8-Months	12-Months	12-Months
Programme V.1 Verification			
Salaries	3,815.4	6,774.5	6,910.0
Common staff costs	2,508.3	3,092.6	3,154.5
General temporary assistance	66.7	100.0	102.0
Consultants	66.7	130.0	132.6
Official travel	106.7	115.0	117.3
Photocopiers	150.0	0.0	0.0
Inspection equipment	5,751.3	6,020.0	6,140.4
Certification of protective and safety equipment	0.0	250.0	255.0
Confidentiality specialised equipment	0.0	70.0	71.4
OPCW Laboratory and Equipment Store rent	100.0	150.0	153.0
OPCW Laboratory and Equipment Store running costs	233.7	350.0	357.0
OPCW Laboratory equipment running costs	93.5	0.0	0.0
Maintenance and update of laboratory database	13.3	20.0	20.4
Laboratory equipment	160.0	168.0	171.4
Purchase of reference standards	40.0	60.0	61.2
Contractual services	250.0	250.0	255.0
Cost of sample analysis	1,141.7	1,362.0	1,389.2
Reimbursements to States Parties	70.0	0.0	0.0
Subtotal	**14,567.2**	**18,912.1**	**19,290.3**
Programme V.2 Inspection Management & Field Operations			
Salaries	11,979.2	23,806.5	24,282.6
Common staff costs	13,786.4	14,056.1	14,337.2
Official travel	26.7	30.0	30.6
Operations and Planning Centre running costs	76.7	60.0	61.2
Inspection travel and subsistence allowance	9,759.0	11,000.0	11,220.0
Insurance of inspection equipment	117.2	0.0	0.0
Maintenance of inspection equipment	616.8	0.0	0.0
Training costs for inspector Training Group B (1999 tentative only for training group C)	0.0	8,464.0	5,000.0
Transport costs of inspection equipment	2,203.0	5,000.0	5,100.0
Interpretation services during inspections	2,500.0	2,000.0	2,040.0
Subtotal	**41,065.0**	**64,416.6**	**62,071.7**
Total Verification Costs	**55,632.2**	**83,328.7**	**81,362.0**

TABLE 6
VERIFICATION COSTS
RESOURCE REQUIREMENTS FOR THE 1998 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 1999
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Dutch guilders)

	1997	1998	1999
	Approved	Estimates	Estimates
	8-Months	12-Months	12-Months
Salaries	15,794.6	30,581.0	31,192.6
Common staff costs	16,294.7	17,148.7	17,491.7
Consultancy	66.7	130.0	132.6
General temporary assistance	66.7	100.0	102.0
Photocopiers	150.0	0.0	0.0
Official travel	133.4	145.0	147.9
Purchase of reference standards	40.0	60.0	61.2
Contractual services	250.0	250.0	255.0
Maintenance and update of laboratory database	13.3	20.0	20.4
Inspection equipment	5,751.3	6,020.0	6,140.4
Certification of protective and safety equipment	0.0	250.0	255.0
Confidentiality specialised equipment	0.0	70.0	71.4
OPCW Laboratory and Equipment Store rent	100.0	150.0	153.0
OPCW Laboratory and Equipment Store running costs	233.7	350.0	357.0
OPCW Laboratory equipment running costs	93.5	0.0	0.0
Laboratory equipment replacement costs	160.0	168.0	171.4
Cost of sample analysis	1,141.7	1,362.0	1,389.2
Operations and Planning Centre running costs	76.7	60.0	61.2
Inspection travel and subsistence allowance	9,759.0	11,000.0	11,220.0
Insurance of inspection equipment	117.2	0.0	0.0
Maintenance of inspection equipment	616.8	0.0	0.0
Transport costs of inspection equipment	2,203.0	5,000.0	5,100.0
Interpretation services during inspections	2,500.0	2,000.0	2,040.0
Training costs for inspector Training Group B (1999 tentative only for training group C)	0.0	8,464.0	5,000.0
Reimbursements to States Parties	70.0	0.0	0.0
Total Verification Costs	**55,632.2**	**83,328.7**	**81,362.0**

TABLE 7
MISCELLANEOUS INCOME
RESOURCE REQUIREMENTS FOR THE 1998 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 1999
(in thousands of Dutch guilders)

	1997	1998	1999
	Approved	Estimates	Estimates
	8-Months	12-Months	12-Months
OPCW building rent	0.0	(5,700.0)	(5,814.0)
OPCW building maintenance	0.0	(450.0)	(459.0)
OPCW Building utilities	0.0	(1,200.0)	(1,224.0)
OPCW parking	0.0	(22.5)	(23.0)
Reimbursements under Articles IV and V of the Convention	0.0	(10,000.0)	(10,200.0)
Interest income	(200.0)	(980.0)	(999.6)
Total Miscellaneous income	**(200.0)**	**(18,352.5)**	**(18,719.6)**