



OPCW

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ENGLISH only

PROGRAMME AND BUDGET

1998

Corrigendum

Page 1, table headed “OPCW BUDGET”, top of column headed “1998”

For “All figures throughout Budget in NLG (000s)”, **read** “Figures in this chart and in tables 1 - 7 are in NLG (000s); all other figures are in full”.

Page 7, subparagraph 1.9, line 1

For “three of which”, **read** “one of which”

Page 7, subparagraph 1.9, line 2

For “thirteen budget sections” **read** “six budget sections”

Page 9, subparagraph 1.15, line 1

For “subparagraph 1.5(h) above” **read** “subparagraph 1.5(g) above”

Page 9, subparagraph 1.16, table, item 9, column headed “Item”

For “4,5, 8” **read** “4,7,8”

Page 9, subparagraph 1.16, table, column headed “NLG”

Item 7, for “1,022,500” **read** “1,002,500”

Item 8, for “18,352,500” **read** “10,000,000”

Item 9, for “18,372,500” **read** “18,352,500”

Pages 13 and 14, footers

For “Administrative and Other Costs - Executive Management”, **read** “Administrative and Other Costs”

Page 14

Replace page 14 with the following¹:

OVERVIEW

Programme A.1 Executive Management²		
SUBTOTAL		17,991,500
Programme A.2 Administration		
A.2.1	Administration Management	423,900
A.2.2	Budget and Finance (BFB)	1,680,000
A.2.3	Human Resources (HRB)	1,665,900
A.2.4	Information Systems (ISB)	5,303,000
A.2.5	Procurement and Support Services (PSB)	2,171,700
A.2.6	Training and Staff Development (TDB)	2,318,500
SUBTOTAL		13,563,000
Programme A.3 External Relations		
SUBTOTAL		2,918,400
Programme A.4 International Cooperation and Assistance		
SUBTOTAL		4,996,400
Programme A.5 Common Services not Distributed to Programmes		
SUBTOTAL		17,999,000
Personnel Resources - Programmes A.1 - A.5		27,356,300
Other Resources - Programmes A.1 - A.5		30,112,000
Total Administrative and Other Costs		57,468,300

¹ Explanation: this chart provides additional data for subprogrammes of Programme A.2 and uses full numbers rather than decimals. The total amounts remain unchanged.

² Although the original intention of the Secretariat was to break out the costs of the subprogrammes within Programme A.1 (Executive Management), this has proved impractical. Only three subprogrammes - A.1.2, Office of the Deputy Director-General (16 staff); A.1.5, Policy-Making Organs (35 staff); and A.1.7, Security (11 staff), are large enough to form financially comprehensive subprogrammes. The other units have 5, 6, 9 and 2 staff members respectively. Financial Regulation 4.6 limits to 15% the amount that - without prior approval of the Executive Council - can be transferred between sections (subprogrammes) of a programme. The number of dependants, size of educational entitlements, etc. can easily cause the appropriated amount for a small subprogramme to vary considerably from the budgeted amount, particularly in cases where there are still vacancies. To avoid intraprogramme transfers that do nothing to enhance financial accountability, Programme A.1 will be considered as a single unit without subprogrammes, as is the case with programmes A.3 (External Relations) and A.4 (International Cooperation and Assistance). During 1998 the Secretariat will review the matter of accounting for subprogrammes in the hope of finding a means of striking a balance between the theoretically desirable goal of providing information on the cost of subprogrammes and the practical reality of maintaining an accounting system free of unnecessary juggling of figures. References throughout this budget document to subprogrammes within Programme A.1 should accordingly be disregarded.

Page 27, footnote 10, line 1

After “all locally” **insert** “recruited”

Page 28

Add paragraph 3 as follows:

3. Summary of resources³

Personnel resources			
Salaries and common staff costs (78)			9,787,500
Other resources			
(a)	Travel	90,000	
(b)	Consultants (HRB, PSB)	120,000	
(c)	General Temporary Assistance (ISB, PSB)	465,000	
(d)	Contractual services (ISB)	500,000	
(e)	Publications for new staff (HRB)	11,000	
(f)	Advertising of vacancies (HRB)	40,000	
(g)	Trainee recruitment travel (HRB)	200,000	
(h)	Data processing equipment - purchase (ISB)	666,700	
(i)	Data processing equipment - rental (ISB)	532,800	
(j)	Library management system (ISB)	150,000	
(k)	Training for staff (TDB)	950,000	
(l)	Training equipment (TDB)	50,000	
Subtotal			3,775,500
TOTAL Programme A.2			13,563,000

³ Explanation: this summary chart was inadvertently omitted.

Page 53, footer

Delete footer

Page 56

Replace page 56 with the following⁴:

OVERVIEW, DETAILED ASSUMPTIONS AND COSTS OF VERIFICATION

Programme V.1 Verification		
V.1.1	Verification Management	940,269
V.1.2	Declarations Processing and Validation	2,259,954
V.1.3	Verification Information Confidentiality	1,163,530
V.1.4	Policy and Review	1,405,820
V.1.5	Industry Verification and Chemical Demilitarisation	2,555,106
V.1.6	Technical Support	10,587,421
Subtotal Programme V.1		18,912,100
Programme V.2 Inspection Management and Field Operations (Inspectorate)		
V.2.1	Inspectorate Management	361,762
V.2.2	Inspectorate Management Branch	8,968,764
V.2.3	Operations and Planning Centre Branch	2,757,004
V.2.4	Inspection Team Management	52,329,070
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

⁴ Explanation: this chart provides additional data for subprogrammes of Programmes V.1 and V.2. The total amounts remain unchanged.

Page 60, subparagraph 1.2

Replace with the following⁵:

No.	Section (Subprogramme)	Personnel Resources	Other Resources	Total
V.1.1	Verification Management	595,269	345,000	940,269
V.1.2	Declarations Processing and Validation	2,259,954	-	2,259,954
V.1.3	Verification Information Confidentiality	1,093,530	70,000	1,163,530
V.1.4	Policy and Review	1,405,820	-	1,405,820
V.1.5	Industry Verification and Chemical Demilitarisation	2,555,106	-	2,555,106
V.1.6	Technical Support	1,957,421	8,630,000	10,587,421
TOTAL Programme V.1		9,867,100	9,045,000	18,912,100

Page 71, subparagraph 2.2

Replace table with the following⁶:

No.	Section (Subprogramme)	Personnel Resources	Other Resources	Total
V.2.1	Inspectorate Management	331,762	30,000	361,762
V.2.2	Inspectorate Management Branch	504,764	8,464,000	8,968,764
V.2.3	Operations and Planning Centre Branch	2,697,004	60,000	2,757,004
V.2.4	Inspection Team Management	34,329,070	18,000,000	52,329,070
TOTAL Programme V.2		37,862,600	26,554,000	64,416,600

⁵ Explanation: this chart provides additional data for subprogrammes of Programme V.1. The total amounts remain unchanged.

⁶ Explanation: this chart provides additional data for subprogrammes of Programme V.2. The total amounts remain unchanged.

Attachment

LIST OF ABBREVIATIONS USED IN THE PROGRAMME AND BUDGET 1998

AD	administrative directive
ADS	Archives, Document Management and Library (Information Systems Branch)
BFB	Budget and Finance Branch
CD-ROM	compact disk read-only memory
CDB	Chemical Demilitarisation Branch (Verification Division)
Chp or CHP	Churchillplein (Aegon building)
CIAR	Confidential Information Access Register
CIS	International Occupational Health and Safety Centre (Geneva)
CMS	correspondence management system
COB	Confidentiality Branch (Verification Division)
Conf A or CA	Confidentiality Annex
Convention	Chemical Weapons Convention
CPL	chemical production logistics
CPT	chemical production technology
CSC	common staff costs
CSP	Conference of the States Parties
CTBTO	Preparatory Commission for the Comprehensive Nuclear Test-Ban Treaty Organisation
CW	chemical weapon(s)
CWC	Chemical Weapons Convention
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
DG	Director-General
DLT	digital tape(s)
DNS	domain name server
DOC	discrete organic chemical
DSA	daily subsistence allowance
EC	Executive Council
EDMS	electronic data management system
EIF	entry into force
FAQ	frequently asked question
FT-IR	Fourier transform infrared spectrometry
GB	giga byte
GC-MS	gas chromatography mass spectrometer
GS	General Service
GS-OL	General Service - other level
GS-PL	General Service - principal level
GTA	general temporary assistance
H&S	health and safety

HQ	headquarters
HRB	Human Resources Branch
HSB	Health and Safety Branch (Office of the Deputy-Director General)
IAEA	International Atomic Energy Agency (Vienna)
IAPSO	Inter-Agency Procurement Services Office (UNEP) (Copenhagen)
ICAD	International Cooperation and Assistance Division
ICRC	International Committee of the Red Cross (Geneva)
ICSC	International Civil Service Commission (New York)
ICTY	United Nations International Criminal Tribunal for the Former Yugoslavia (The Hague)
ILO	International Labour Organisation (Geneva)
IMB	Inspectorate Management Branch (Inspectorate)
IMS	information management system
IOS	Office of Internal Oversight
IP	Internet protocol
IS or ISB	Information Systems Branch (Administration Division)
ISO	International Organisation for Standardisation
ISP	inspected State Party
IVB	Industry Verification Branch (Verification Division)
Kbps	kilobytes per second
LAO	Office of the Legal Adviser
LMS	library management system
LvM	Laan van Meerdervoort 51
MARC	machine-readable cataloguing
MCP	OPCW Manual of Confidentiality Procedure
MDF	main distribution frame
NATO	North Atlantic Treaty Organisation (Brussels)
NCC	Netherlands Congress Centre
NDE	non-destructive evaluation
NGO	non-governmental organisation
NLG	Netherlands guilder(s)
O/ACW	old/abandoned chemical weapon(s)
ODG	Office of the Director-General
OPB	Operations and Planning Centre Branch (Inspectorate)
OPCW	Organisation for the Prohibition of Chemical Weapons
P	professional
PC	personal computer
PC	Preparatory Commission
PMO	Secretariat to Policy-Making Organs

POE	point of entry
PRB	Policy and Review Branch (Verification Division)
PSF	phosphorous, sulfur and fluorine
PSB	Procurement and Support Services Branch
PTS	Provisional Technical Secretariat
PTT	post, telephone and telegraph
QA	quality assurance
QC	quality control
RDBMS	relational database management system
RF	Russian Federation
SCBA	self-contained breathing apparatus
SCN	security-critical network
SOP	standard operating procedure
SP	State Party
TDB	Training and Staff Development Branch
TS	Technical Secretariat
TSB	Technical Support Branch (Verification Division)
UN	United Nations
UNLP	United Nations laissez-passer
USA	United States of America
VHS	video home system
VIP	very important person
VIS	verification information system
WCO	World Customs Organisation (Brussels)