



**OPCW**

**Conference of the States Parties**

Fifth Session  
15 - 19 May 2000

C-V/DEC.18  
18 May 2000  
Original: ENGLISH

## **DECISION**

### **PROGRAMME AND BUDGET AND WORKING CAPITAL FUND**

#### **The Conference**

**Recalling** that Article VIII, subparagraph 32(a) of the Convention provides that the Executive Council shall consider and submit to the Conference of the States Parties the draft programme and budget of the OPCW;

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

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

**Considering** the draft OPCW programme and budget for 2001 submitted to it by the Executive Council, as contained in the Annex to C-V/DG/CRP.1\*, dated 11 May 2000, and Corr.1, dated 17 May 2000,

#### **Hereby:**

**Adopts** the OPCW programme and budget for 2001 as contained in the Annex hereto, and

- (a) **appropriates**, in Euros, a total amount of EUR 29,546,800 for chapter one relating to verification costs and EUR 30,691,600 for chapter two relating to administrative and other costs, and **authorises** the Director-General to incur expenditures for 2001 not exceeding the total amount voted for each chapter;
- (b) **decides** that the appropriations specified in paragraph (a) above shall be financed from contributions by all States Parties in the total amount of EUR 54,898,400, in accordance with the scale of assessments for 2001 approved by the Conference and from estimated miscellaneous income in the total amount of EUR 5,340,000, to include interest income in the amount of EUR 900,000; estimated income from

reimbursements from States Parties for certain costs under the provisions of Articles IV and V of the Convention in the amount of EUR 3,997,400; miscellaneous income provided in kind by the Host Country in the amount of EUR 442,600; and from any additional income from other sources;

- (c) **notes** that these appropriations assume that certain goods and services related to inspections under Articles IV and V will be provided in kind by the inspected States Parties;
- (d) **requests** States Parties to pay in full their contributions to the OPCW budget for 2001 within thirty days of receipt of the communication from the Director-General requesting the contribution, or on 1 January 2001, whichever is later;
- (e) **requests** States Parties that have not done so to pay immediately their advances to the OPCW Working Capital Fund; and
- (f) **requests** States Parties that have not yet done so to pay their outstanding invoices relating to the costs of verification under Articles IV and V immediately, and to reimburse in full the invoices for 1997, 1998, 1999, 2000 and 2001 within 30 days of the receipt of invoices.

Annex: Programme and Budget 2001



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**Annex**

**ORGANISATION FOR THE PROHIBITION  
OF CHEMICAL WEAPONS**

**PROGRAMME AND BUDGET**

**2001**



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**List of Abbreviations  
Used in the Programme and Budget for 2001**

ACW	abandoned chemical weapon(s)
AIM	Administrative Information Management
CDB	Chemical Demilitarisation Branch (Verification Division)
CMR	confidential material register
CMS	correspondence management system
CSC	common staff costs
CSP	Conference of the States Parties
CW	chemical weapon(s)
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
DEB	Declarations Branch (Verification Division)
DG	Director-General
DDG	Office of the Deputy Director-General
DOC	discrete organic chemical
DSA	daily subsistence allowance
EC	Executive Council
EDMS	electronic document management system
EIF	entry into force
ERD	External Relations Division
EUR	Euros
FIR	final inspection report
GS	General Service
GS-OL	General Service - other level
GS-PL	General Service - principal level
GTA	general temporary assistance
IAU	investigations of alleged use
ICA	International Cooperation and Assistance Division
IM	Inspection Manual
IPVAS	Information Processing, Validation and Archiving Section, Declarations Branch, Verification Division
ISB	Information Systems Branch
IVB	Industry Verification Branch (Verification Division)
LAO	Office of the Legal Adviser
NLG	Netherlands guilder(s)
OACW	old and abandoned chemical weapons
OCS	Office of Confidentiality and Security
OCW	old chemical weapons
ODG	Office of the Director-General
OIO	Office of Internal Oversight
OSP	Office of Special Projects
OPCW	Organisation for the Prohibition of Chemical Weapons
P	Professional

PMO	Secretariat for the Policy Making Organs
PSB	Procurement and Support Services Branch (Administration Division)
PSF	phosphorus, sulfur, fluorine
QA	quality assurance
RDBMS	relational database management system
SAB	Scientific Advisory Board
SCN	security critical network
SIR	status of implementation report
SNCN	security non-critical network
SOP	standard operating procedure
SSSF	single small scale facility
TAC	temporary assistance contract
TDB	Training and Staff Development Branch (Administration Division)
TS	Technical Secretariat
TSB	Technical Support Branch (Verification Division)
UN	United Nations
VIR	verification implementation report
VIS	verification information system



## EXECUTIVE SUMMARY

1. The OPCW approved Budget for 2000 and the Budget for 2001 are summarised below. Estimated figures for the year 2002 for programmes are preliminary in nature and neither address the possibility of a biennial budget for later years nor prejudge any decisions on the OPCW Programme and Budget for the year 2002. **All amounts, unless stated otherwise, are given in euros (EUR). The amounts in the 2000 budget were converted from Netherlands guilders (NLG) at the official exchange rate of EUR 1 = NLG 2.20371. The resulting amounts have not been rounded. Most amounts for 2001 and 2002 have been rounded.**

<b>OPCW POSTS</b>	
Posts approved by the Conference of the States Parties through 2001	507

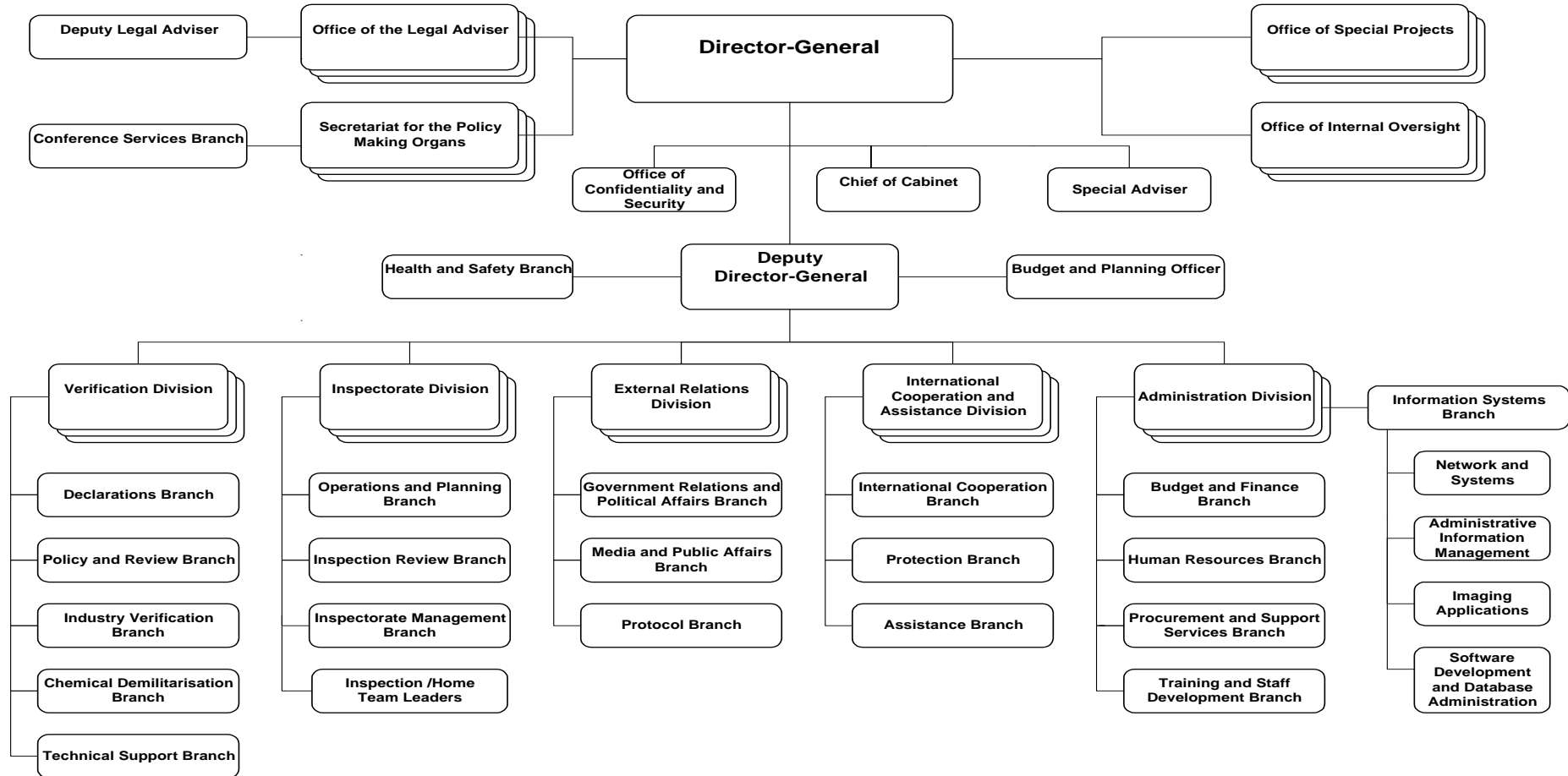
<b>Chapter One: Verification Costs</b>				
	<b>Programme</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
		euros		
1	Verification	6,488,831	5,872,000	6,606,100
2	Inspectorate	25,006,465	23,674,800	29,526,000
<b>Subtotal Chapter One</b>		31,495,296	29,546,800	36,132,100
<b>Chapter Two: Administrative and Other costs</b>				
3	International Cooperation and Assistance	3,132,264	3,347,500	3,787,800
4	Policy-Making Organs	4,199,873	4,205,000	4,648,700
5	External Relations	1,482,818	1,528,000	1,720,800
6	Executive Management	5,254,867	5,139,800	6,281,300
7	Administration	4,567,796	4,538,800	4,957,800
8	Information Systems	2,223,887	2,140,700	2,549,800
9	Common Services	7,881,618	9,791,800	10,485,000
<b>Subtotal Chapter Two</b>		28,743,123	30,691,600	34,431,200
<b>Total Regular Budget</b>		<b>60,238,419</b>	<b>60,238,400</b>	<b>70,563,300</b>
Miscellaneous Income		-12,403,765	-5,340,000	-7,447,500
Assessment to Member States		47,834,654	54,898,400	63,115,800

<b>2001 Budget</b>	<b>Chapter One</b>	<b>Chapter Two</b>
Adjusted for shared costs (details follow programme 9)	<b>36,174,880</b>	<b>24,063,520</b>

**Executive Summary of 2001 Programme and Budget**  
with amounts in Netherlands guilders

<b>Chapter One: Verification Costs</b>				
	<b>Programme</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
		Netherlands guilders		
1	Verification	14,299,500	12,940,185	14,557,929
2	Inspectorate	55,107,000	52,172,394	65,066,741
<b>Subtotal Chapter One</b>		69,406,500	65,112,579	79,624,670
<b>Chapter Two: Administrative and Other costs</b>				
3	International Cooperation and Assistance	6,902,600	7,376,919	8,347,213
4	Policy-Making Organs	9,255,300	9,266,601	10,244,387
5	External Relations	3,267,700	3,367,269	3,792,144
6	Executive Management	11,580,200	11,326,629	13,842,164
7	Administration	14,966,900	10,002,199	10,925,553
8	Information Systems	4,900,802	4,717,482	5,619,020
9	Common Services	17,368,800	21,578,288	23,105,899
<b>Subtotal Chapter Two</b>		63,341,500	67,635,386	75,876,380
<b>Total Regular Budget</b>		<b>132,748,000</b>	<b>132,747,964</b>	<b>155,501,050</b>
Miscellaneous Income		-27,334,300	-11,767,811	-16,412,130
Assessment to Member States		105,413,700	120,980,153	139,088,920

**ORGANISATION FOR THE PROHIBITION OF CHEMICAL WEAPONS**  
**Organisational Chart of the Technical Secretariat**



<b>OPCW STAFFING STATISTICS BY PROGRAMME/SUBPROGRAMME, CATEGORY AND GRADE LEVEL</b>												
<b>Programme/Subprogramme</b>	<b>DG</b>	<b>D-2</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>GS-PL</b>	<b>GS-OL</b>	<b>P &amp; Above</b>	<b>GS</b>	<b>Total</b>
<b>Programme 1: Verification</b>												
Office of the Director			1		1				1	2	1	3
Declarations Branch				1	4	3	3	2	10	11	12	23
Chemical Demilitarisation & Industry Verification Branches				2	8	5			4	15	4	19
Policy and Review Branch				1	3	4			1	8	1	9
Technical Support Branch				1	2	3		2	9	6	11	17
<b>Subtotal Programme 1</b>			<b>1</b>	<b>5</b>	<b>18</b>	<b>15</b>	<b>3</b>	<b>4</b>	<b>25</b>	<b>42</b>	<b>29</b>	<b>71</b>
<b>Programme 2: Inspectorate</b>												
Office of the Director			1						1	1	1	2
Inspectorate Management Branch				1		1			2	2	2	4
Inspection Review Branch				1						1		1
Operations and Planning Branch				1	3	6			11	10	11	21
Inspections				25	94	71		13		190	13	203
<b>Subtotal Programme 2</b>			<b>1</b>	<b>28</b>	<b>97</b>	<b>78</b>		<b>13</b>	<b>14</b>	<b>204</b>	<b>27</b>	<b>231</b>
<b>TOTAL CHAPTER ONE</b>			<b>2</b>	<b>33</b>	<b>115</b>	<b>93</b>	<b>3</b>	<b>17</b>	<b>39</b>	<b>246</b>	<b>56</b>	<b>302</b>
<b>Programme 3: International Cooperation and Assistance</b>												
Office of the Director			1						1	1	1	2
Protection Branch				1	1				1	2	1	3
Assistance Branch				1	1	1			1	3	1	4
International Cooperation Branch				1	2	1			1	4	1	5
<b>Subtotal Programme 3</b>			<b>1</b>	<b>3</b>	<b>4</b>	<b>2</b>			<b>4</b>	<b>10</b>	<b>4</b>	<b>14</b>
<b>Programme 4: Policy-Making Organs</b>												
Office of the Director			1			1			1	2	1	3
Conference Services Branch				1	6	13	1	3	11	21	14	35
<b>Subtotal Programme 4</b>			<b>1</b>	<b>1</b>	<b>6</b>	<b>14</b>	<b>1</b>	<b>3</b>	<b>12</b>	<b>23</b>	<b>15</b>	<b>38</b>
<b>Programme 5: External Relations</b>												
Office of the Director			1						1	1	1	2
Government Relations & Political Affairs				1		2			1	3	1	4
Media and Public Affairs Branch				1		1		1	1	2	2	4
Protocol Branch				1	1			3	1	2	4	6
<b>Subtotal Programme 5</b>			<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>		<b>4</b>	<b>4</b>	<b>8</b>	<b>8</b>	<b>16</b>
<b>Programme 6: Executive Management</b>												
Office of the Director-General	1			2				1	1	3	2	5
Office of Confidentiality and Security				1	2	2		1	11	5	12	17
Office of the Deputy Director-General		1		1	1			1	1	3	2	5

Health and Safety Branch				1	3	2		1	3	6	4	10
Office of Internal Oversight			1		3				2	4	2	6
Office of the Legal Adviser			1	1	2	2		1	2	6	3	9
Office of Special Projects			1				1		1	2	1	3
<b>Subtotal Programme 6</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>11</b>	<b>6</b>	<b>1</b>	<b>5</b>	<b>21</b>	<b>29</b>	<b>26</b>	<b>55</b>
<b>Programme 7: Administration</b>												
Office of the Director			1		1			1		2	1	3
Budget and Finance Branch				1		2	1	4	9	4	13	17
Human Resources Branch				1		3		5	5	4	10	14
Procurement and Support Services Branch				1	1	2	1	3	13	5	16	21
Training and Staff Development Branch				1	1	1			5	3	5	8
<b>Subtotal Programme 7</b>			<b>1</b>	<b>4</b>	<b>3</b>	<b>8</b>	<b>2</b>	<b>13</b>	<b>32</b>	<b>18</b>	<b>45</b>	<b>63</b>
<b>Programme 8: Information Systems</b>												
Information Systems Branch				1	3	5	1	4	5	10	9	19
<b>Subtotal Programme 8</b>				<b>1</b>	<b>3</b>	<b>5</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>10</b>	<b>9</b>	<b>19</b>
<b>TOTAL CHAPTER TWO</b>	<b>1</b>	<b>1</b>	<b>7</b>	<b>18</b>	<b>28</b>	<b>38</b>	<b>5</b>	<b>29</b>	<b>78</b>	<b>99</b>	<b>107</b>	<b>205</b>
<b>GRAND TOTAL</b>	<b>1</b>	<b>1</b>	<b>9</b>	<b>51</b>	<b>143</b>	<b>131</b>	<b>8</b>	<b>46</b>	<b>117</b>	<b>345</b>	<b>163</b>	<b>507</b>

## OVERVIEW AND INTRODUCTION

- 1.1 The Executive Council (hereinafter the Council or EC), 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 (hereinafter the Conference or CSP) and recommends that the Conference approve it. Estimated figures for the year 2002 for programmes are preliminary in nature and neither address the possibility of a biennial budget for later years nor prejudge any decisions on the OPCW Programme and Budget for the year 2002.
- 1.2 As required by the Convention (VIII 7), the Budget is divided into two separate chapters. Chapter One describes Verification costs, consisting of two programmes: Verification and the Inspectorate, whereas Chapter Two describes Administrative and other costs consisting of seven programmes: International Cooperation and Assistance, Policy-Making Organs, External Relations, Executive Management, Administration, Information Systems (new in 2001) and common services not distributed to programmes. This is the first OPCW budget denominated in euros rather than Netherlands guilders.
- 1.3 The OPCW Financial Regulations and draft Rules (C-I/DEC.3, dated 14 May 1997; EC-IX/CRP.2/Rev.1, dated 18 January 2000) direct that an overview and introduction to the budget describe:

(a)	the goals identified for the work to be financed by the budget;	subparagraph 1.4 below
(b)	the basic assumptions having budgetary implications;	subparagraph 1.5 below
(c)	the detailed assumptions having budgetary implications; and	subparagraph 1.6 below
(d)	overall budgetary growth proposed (real and nominal) together with a brief explanatory statement.	Tables

For information on related subjects see the following subparagraphs:

Structure of the Budget	1.7 - 1.9
Principles and procedures adopted for costing the Budget	1.10 - 1.14
Inflation	1.15
Miscellaneous Income	1.16
Costs and payments in kind	1.17
Comparison between the 2000 and 2001 Budgets	1.18-1.19

## 1.4 Goals

The goals listed below, for the most part drawn from the Convention, apply to the Technical Secretariat (hereinafter the Secretariat or TS) as a whole. Individual programmes and subprogrammes of the Budget contain more detailed goals.

- (a) To carry out functions entrusted to the OPCW under the Convention as well as those functions identified by the Conference and the Council.
- (b) To assist the Conference and the Council in the performance of their functions (VIII 37).
- (c) To prepare and submit to the Council the draft programme and budget of the Organisation (VIII 38(a)).
- (d) To prepare and submit to the Council the draft report of the Organisation on the implementation of the Convention and such other reports as the Conference or the Council may request (VIII 38(b)).
- (e) To provide administrative and technical support to the Conference, the 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 the implementation of provisions of the Convention, including evaluation of scheduled and unscheduled chemicals (VIII 38(e)).
- (i) To negotiate with States Parties agreements or arrangements relating to implementing verification activities, subject to approval by the Council (VIII 39(a)).
- (j) To inform the Council of any problem that has arisen with regard to the discharge of the Secretariat's functions, including doubts, ambiguities or uncertainties about compliance with the Convention (VIII 40).
- (k) To coordinate the establishment and maintenance of permanent stockpiles of emergency and humanitarian assistance by States Parties 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 the staff and to manage the organisation and functioning of the Secretariat, including developing the human, financial and material resources; establishing an adequate information and communications system and maintaining a strict internal oversight mechanism including an internal audit;
- (p) To ensure the protection of confidential information (paragraph 2 of the Confidentiality Annex).
- (q) To maintain a stringent regime governing the handling of confidential information by the Secretariat (paragraph 2 of the Confidentiality Annex).

- (r) To report annually to the Conference on the implementation of the regime governing the handling of confidential information by the Secretariat (paragraph 3 of the Confidentiality Annex).
- (s) To promote universality and enhance the OPCW image.

#### 1.5 **Basic assumptions having budgetary implications**

- (a) Approximately one hundred fifty States will have become States Parties by the end of 2001. It is assumed that of the new States Parties at least one will be a chemical weapons possessor.
- (b) The Conference's annual session will meet for no more than one week with two meetings with interpretation per day and no parallel meetings with interpretation. The Council will not meet at the same time as the Conference.
- (c) The 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 2001.
- (d) In respect to the turnover of 15% of the internationally recruited staff during 2001 the Budget will include separation costs for the departing staff members but will not include funds for recruitment and entry into service of all their replacements.
- (e) New staff for the Secretariat will be appointed at the lowest step 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 Detailed assumptions seem to fit more logically with the programmes to which they apply. See paragraph 3 of the Overview to Chapter One and subparagraph 3.7 of Programme 3 (International Cooperation and Assistance).

#### **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 goals;
- (d) the proposed objectives 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 The Budget, an Annex to the Decision on the Programme and Budget, is divided into two parts: Programme and Budget and Tables. Part 1 contains paragraphs at the beginning of each programme with information on (a) through (d) above. An accompanying summary table provides information on (e) above, followed by a narrative text on (f) above. Any subprogrammes provide information on (c) through (f) above. For a summary of comparisons between the 2000 and 2001 budgets, see subparagraph 1.18 below.
- 1.9 Part 2 contains tables, in English only, required by the Financial Regulations. These provide details on recosting, real growth and inflation not found in Part 1. Table 1 contains a summary by programme. Tables 2 - 4 provide details on main objects of expenditure by programme and subprogramme or provide summaries by main object of expenditure. These tables also compare appropriations for 2000 and 2001. Table 5 provides details on miscellaneous income.

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

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

- 1.10 Budget proposals for salaries and common staff costs (CSC) represent standard costs, which are calculated based on actual costs with regard to the average salary step and the average number of dependents within the professional (P) and the general service (GS) staff, as well as on the weighted average standard costs of GS 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.
- 1.11 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 US dollar salaries of the prevailing salary scales of the United Nations common system were converted into euros at the United Nations operational exchange rate of one euro to 0.995 US dollar, as of 1 January 2000. The cost of living changes are prescribed by the International Civil Service Commission and adjusted periodically on the basis of changes in the Netherlands Consumer Price Index. The Staff Regulations (3.1 and Annex 1) prescribe the guidelines for use in establishing salaries and related allowances and remuneration for staff. Calculations for all posts in the 2001 Budget are on the basis of an average step level, in this case, step IV. The 2000 Budget also used step IV. The salaries of the professional (P) and higher categories were calculated at the average step IV. The salaries of GS-PL were calculated at step IV representing the weighted average salary costs of levels GS-6 and GS-7. The salaries of GS-OL were calculated at an average step IV, representing the weighted average salary cost of levels GS-2 to GS-5. There are 261 days of work per year and an average of 21.75 days of work per month, not taking into account nine official holidays and annual and other leave entitlements.

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

- (a) the average number of dependents for each staff member in the P category is two and one-half and in the GS category one and one-half;
- (b) 5% of the GS posts recruited during 2001 are international recruits with the entitlements that this status entails; and
- (c) the turnover of staff during 2001 will be 15% of the internationally recruited staff.

1.13 Two categories of CSC-maternity and extended sick leave; and staff turnover are allocated to programme 9. The remaining CSC, allocated to programmes and subprogrammes, 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 (DG only)
(i)	Home leave

Staff become entitled to home leave every other year. The cost is not averaged, but calculated on the basis of the actual staff members in a given programme or subprogramme. This sometimes causes some programmes or subprogrammes to appear irregular in comparison with the previous year's budget.

1.14 The Budget applies a "lag factor" of six months to appropriations (salaries and recurring CSC) for posts anticipated to turn over during the course of the year, something which, in practice, amounts to a reduction in personnel. It might, however, be possible, but only in 2001, to attenuate the impact of this on the specific assumption that inspectors may be made available to fill on an interim basis some of the posts in other parts of the Secretariat, and appropriately discharge the temporary functions assigned to them. Should this assumption fail, due to increased inspection activities, or for other reasons, it is understood that additional allocations, or transfers of funds, may become necessary to ensure sufficient budgetary resources for the Organisation to fulfil its programme.

### 1.15 Inflation

The costing of the Budget rests on the assumption (subparagraph 1.5 (g) above) that the Budget will be sufficient to permit the Organisation to fulfil its programme. One percent inflation was applied to salaries and contractual services in 2000. Salaries for 2001 include an adjustment for inflation of 2%. Other amounts for 2001 and estimates for 2002 do not include any adjustments for inflation.

### 1.16 Miscellaneous income (excluding assessments)

Examples of miscellaneous income included are those categories known in advance and are therefore estimable for budgetary purposes. The table below contains details. Payments by the Host Country for items 1 through 4 cease 16 February 2001; consequently, the amount of miscellaneous income for these items declines by approximately EUR 3.1 million. Subparagraphs 2.3.6 - 2.3.8 provide details on reimbursements under Articles IV and V of the Convention. The estimated amount for these reimbursements in 2000 was too high. The actual amount is similar to the estimated amount for 2001. Categories of miscellaneous income for which reliable estimates cannot be made include refunds of prior year expenditures, net gain or loss on currency exchange, contributions of Member States joining during the year and minor matters.

	<b>Item</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
1	OPCW building rent	2,664,643	346,600	-
2	OPCW building maintenance	294,957	38,000	-
3	OPCW building energy costs	453,780	58,000	-
4	Facilities for the Conference's annual sessions	114,580	-	-
5	Subtotal from Host Country	3,527,960	442,600	-
6	OPCW parking	49,916		
7	Interest income	680,670	900,000	900,000
8	Reimbursements under Articles IV and V of the Convention	8,145,219	3,997,400	6,547,500
9	Total	12,403,765	5,340,000	7,447,500

### 1.17 Costs and payments in kind

These costs are described under subparagraph 2.3.11. The 2000 Budget followed the principle that on balance, whilst understanding the desirability of reflecting these costs in the budget document, they were not included per se in the 2000 Budget as these amounts were, strictly speaking, neither costs nor income. The 2001 Budget follows this same principle. Should relevant States Parties elect to have the Secretariat pay these costs directly and later reimburse these amounts, funds would have to be allocated for this purpose. See subparagraphs 7.12 and 7.13 of the Report of the Fifth Session of the Advisory Body on Administrative and Financial Matters (ABAF-V/1, 5 March 1999).

### Comparison of the 2000 and 2001 Budgets

1.18 Changes are listed below:

Change	Item	2000	2001
		Numbers refer to programmes or subprogrammes	
Combined	Security Office and Confidentiality Office	6. separate	6. combined
Transferred	Information Systems Security Section	7.4 Information Systems Branch	6. Office of the Director-General
Transferred	Information Systems Branch	7.4 Administration Division	8. Information Systems programme (new)
Transferred	Rent, maintenance and energy for OPCW Laboratory and Equipment Store	1.5 Technical Support Branch	9. Common services
Transferred	Facilities for annual CSP	9. Common services	4. Policy-Making Organs
Transferred	Overtime	Individual programmes and subprogrammes	9. Common services
Transferred	Consultant fees	Individual programmes and subprogrammes	9. Common services
Currency for appropriations		Netherlands guilders	Euros

1.19 The table below provides data on the increase in assessments to Member States. Miscellaneous income is deducted (-) from the regular budget. See subparagraph 1.16 above for details on miscellaneous income. Because of the overestimate in the 2000 Budget of approximately EUR 4 million in reimbursements under Articles IV and V, the actual decline is approximately EUR 3 million rather than EUR 7 million. (This decline is attributable to the expiration of the Host Country subsidies.) Thus the real assessment to Member States in 2000 should have been approximately EUR 52 million. In 2001 it is almost 55 million. The net real increase in assessments is therefore much closer to 5.7 % rather than 14.7% in the table below.

in euros				
	2000	2001	Difference	%
Regular budget	60,238,419	60,238,400	-19	-
Miscellaneous income	-12,403,765	-5,340,000	7,063,765	-56.9%
Assessments to Member States	47,834,654	54,898,400	7,063,746	14.7%

**CHAPTER ONE**  
**VERIFICATION COSTS**

## OVERVIEW

### Paragraph 3, Detailed Assumptions

- Chapter One consists of two programmes: Programme 1, Verification, which contains five subprogrammes and Programme 2, Inspection Management and Operations (Inspectorate), which contains six subprogrammes. Paragraph 3 below contains detailed assumptions that apply to both programmes.

Chapter One: Verification Costs				
	Programme	2000	2001	2002
1	Verification	6,488,831	5,872,000	6,606,100
2	Inspectorate	25,006,465	23,674,800	29,526,000
<b>Subtotal Chapter One</b>		<b>31,495,296</b>	<b>29,546,800</b>	36,132,100

- Chapter One costs account for approximately 49% of the regular budget and 59.4 (rounded to 60%)% of the staff. Allocating to Chapter One its fair share of even a **limited** amount of overhead, based on 60% of the staff, would raise its percentage of the regular budget to 60%. The section entitled “Shared Services” following programme 9 contains details.
- Detailed assumptions:**

**Table 1: Total number of facilities that may be inspected in 2001<sup>1</sup>**

1	Chemical weapons production facilities (CWPF) <sup>2</sup>	30
2	Chemical weapons storage facilities (CWSF) <sup>3</sup>	30
3	Chemical weapons destruction facilities (CWDF) (continuous)	2
4	CWDF (non-continuous)	10
5	Old and abandoned chemical weapons sites (OACW)	36
6	Schedule 1 facilities	26
7	Schedule 2 facilities (inspectable)	154
8	Schedule 3 facilities (inspectable)	428
9	Other chemical production facilities (liable for inspections after 29 April 2000)	3,832

<sup>1</sup> The number of industry facilities inspectable in 2001 (lines 6 - 9) is based on data available to the Secretariat as of 1 May 2000, the most recently acquired of which has yet to be validated.

<sup>2</sup> The number of CWPFs inspectable in the year 2001 could be reduced as the destruction of additional CWPFs is certified.

<sup>3</sup> The figure does not include 1 CWSF that has been closed, 1 CWSF planned to be closed and 1 CWSF that has been redeclared as temporary holding area of a CWDF. It also does not include a facility, the status of which is being clarified with the respective State Party.

**Table 2: Estimated number of CW inspections for 2001**

	Column 1	Column 2	Column 3
	<b>Facility/site</b>	<b>Number of facilities that may be inspected</b>	<b>Number of Inspections</b>
1	CWDF (continuous and non-continuous)	12	56 (rotations/inspection equivalents)
2	CWDF visits (initial and final engineering review)	4	7
3	CWPF	30	46
4	CWSF	30	40
5	Old Chemical Weapons (OCW)	20	7
6	Abandoned Chemical Weapons (ACW)	16	5
	<b>Total</b>	<b>112</b>	<b>161</b>
	<b>Total (Non-CWDFs)</b>	<b>96</b>	<b>96</b>

Subparagraph 3.1 - 3.7 refer to Table 2.

- 3.1 *Number of Inspections* (column 3) indicates the total number of separate declared sites to be inspected.
- 3.2 **CWDFs.** This figure includes both continuously and non-continuously operating CWDFs. During destruction operations CWDFs are monitored as continuously operated facilities and each is represented as 1 inspection site. Each is monitored by sending out inspection teams to rotate monitoring responsibility in a way that each site has continuous presence of inspectors. Rotation cycles are 6 weeks on site plus travel time. In order to maintain a continuous presence of inspectors and continuity of experience, only approximately one-half of an inspection team is rotated at a time. Each rotation is considered as an inspection equivalent or mission. A continuously operated facility is assumed to have about 18 (17.5) rotations (1/2 team) a year while a non-continuously operated facility is assumed to have about 9 rotations for an operation of 6 months; 5 rotations for an operation of 3 months and 2 rotations for an operation of 2 months (1/2 team) a year.
- 3.3 **CWPFs.** The inspections at CWPFs will be based on the risk assessment of each individual site.
- 3.4 **CWSFs.** Without prejudice to the fulfilment of the object and purpose of the Convention, on the basis of risk assessments that include the risk of moving chemical weapons from some CWSFs for their destruction at CWDFs, on average, there will be approximately 1.3 inspections per facility per year.

- 3.5 **OCWs** The number of “inspectable” sites may vary due to the on-going process of destruction/disposal or the transfer of declared items from accumulation areas at discovery/recovery sites or from small temporary storage sites to other centralised OCW storage facilities or to a destruction/disposal facility. In the absence of relevant decisions on usability and verification regime for OCW, this figure is based only on estimates.
- 3.6 **ACWs.** The number of “inspectable” sites may vary due to the transfer of declared items from accumulation areas at discovery/recovery sites or from small temporary storage sites to other centralized ACW storage facilities or to a destruction/disposal facility. Declared sites of buried abandoned chemical weapons are not listed as inspectable. In the absence of relevant decisions, this figure is based only on estimates. The number of inspections includes initial inspections of declared ACW burial sites, pending excavation of the sites, and an inspection of one possible new ACW site.
- 3.7 The number of facilities that may be inspected may vary depending on the destruction progress and/or possibly new declarations by States Parties.

**Table 3: Estimated number of inspections under Article VI for 2000 and 2001**

	<b>Facility/PS</b>	<b>Estimated number of inspections in 2000</b>	<b>Anticipated inspectable sites as of 31 December 2000</b>	<b>Estimated number of inspections in 2001</b>	<b>Intensity in 2001 (%)<sup>4</sup></b>
1	Schedule 1	25	26	18	70
2	Schedule 2 <sup>5</sup>	39	154	40	26
3	Schedule 3	27	428	42	10
4	DOC/PSF	41	3,832	32	<1
	<b>Total</b>	<b>132</b>	<b>4,440</b>	<b>132</b>	<b>3</b>

<sup>4</sup> Intensity is calculated by dividing the number of inspections by the number of verifiable sites and multiplying by 100.

<sup>5</sup> Priority will be given to initial inspections of Schedule 2 plant sites.



**Table 4: Summary of projected inspection activities**

	Column 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6
	<b>Subject</b>	<b>1999 budgete d</b>	<b>1999 execute d</b>	<b>2000 budgete d</b>	<b>2000 projecte d</b>	<b>2001 planne d</b>
1	CWDFs (continuous)	2	3	3	2	2
2	CWDFs (non-continuous)	5	4	5	9	10
3	CWDFs visits (initial and final engineering review)	4	5	6	8	7
4	Total CWDF missions (inspection rotations and visits)	94	60	85	77	63
5	CWSFs, CWPFs, and OACW inspections <sup>6</sup>	131	100	123	104	98
6	CWSFs, CWPFs, and OACW missions	42	38	41	44	38
7	Industry inspections	112	80	132	132	132
8	Industry missions	101	72	126	126	119
9	Subtotal Non-CWDF inspections (lines 5+7)	243	180	255	236	230
10	Subtotal Non-CWDF missions (lines 6+8)	143	110	167	163	157
11	Total number of missions (CW and industry) (lines 4+10)	237	170	252	240	220

<b>Inspector Days</b>						
12	CW missions	19,336	13,151	18,249	15,616	13,946
13	Industry missions	3,473	1,733	2,762	2,751	2,581
14	Total number of missions (CW and industry)	22,809	14,884	21,011	18,367	16,527
15	<b>Inspector requirements</b> (assuming 120 days in travel and inspection status for 1999 and 2000 and 140 days for 2001)	190		175		138

<sup>6</sup> See Table 2 for a breakdown of these inspections for the year 2001

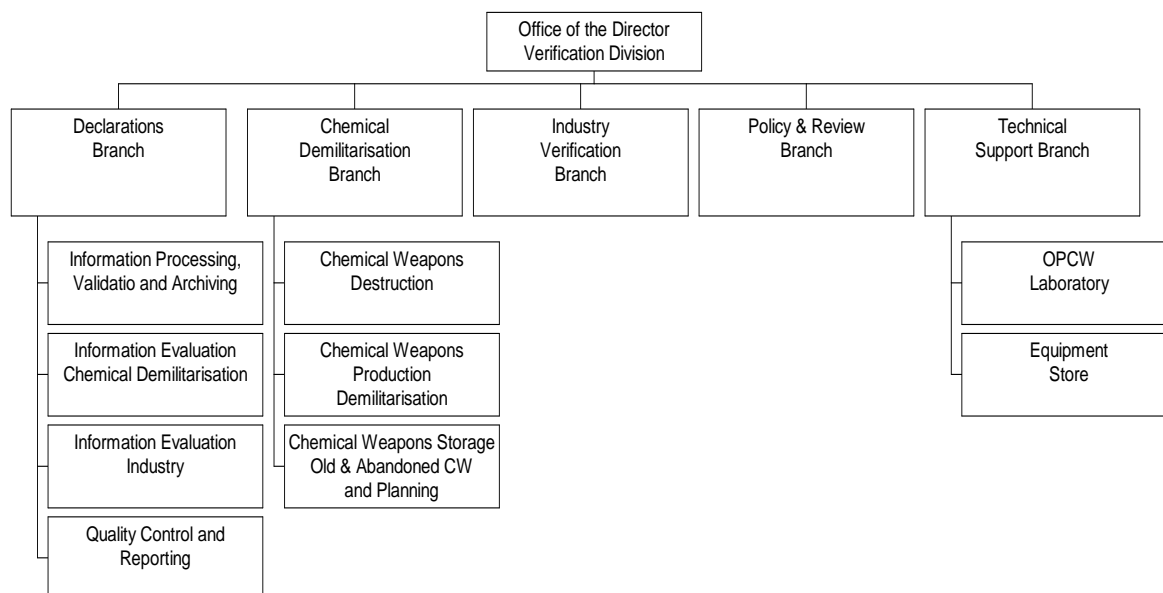
- 3.8 The calculation of “*Inspectors days*” is done on the basis of the number of inspection **missions** not on the number of **inspections**. The number of missions is based on the concept of sequential inspections which indicates the number of separate trips by the inspection teams to a particular type of facility necessary to conduct the requisite number of inspections. Additionally, inspector rotation personnel arriving in an inspected State Party for duty at CWDFs may be used for inspections at CWPFs, CWSFs and Schedule 1 facilities while en route to or from the CWDF sites. For both the sequential and rotation sequential inspections there will be a reduction in the number of inspector days in comparison to days required for inspections carried out individually due primarily to reductions in travel time. Calculations for inspection costs for travel, transport and DSA are on the basis of current prices for airline tickets and current rates for currency exchanges. Significant fluctuation in either category would affect the costs of conducting inspections.

#### **Other verification activities**

- 3.9 The figure and the costs of verification activities under Articles IX and X are not included in the overall inspection total or overall inspection costs total. These costs would be charged to subprogramme 2.3.
- 3.10 Bilateral assistance visits to States Parties are to be conducted by headquarters staff upon request by States Parties to resolve specific difficulties of a technical nature with regard to any aspects of declared facilities. Costs thus incurred will be accounted for and borne by the ICA budget and reimbursement is not expected.

## Programme 1

### VERIFICATION



#### 1.1 Overview

The purpose of this programme, with five subprogrammes (Verification Management, Declarations, Chemical Demilitarisation/Industry Verification, Policy and Review, and Technical Support), is to provide the OPCW with the means to verify compliance with the Convention.

Staff: 71

Budget: EUR 5.9 million (84% personnel; 16% other).

#### 1.2 Responsibility

Managing this programme is the responsibility of the Director of the Verification Division, assisted by the heads of the Declarations, Chemical Demilitarisation, Industry Verification, Policy and Review, and Technical Support Branches. The goals and objectives for each subprogramme are described separately.

#### 1.3 Goals

To provide effective verification of compliance with the Convention and, specifically, verify that the States Parties are in compliance with their obligations under Articles I, III, IV, V and VI; to implement effectively the verification procedures and confidentiality requirements set out in the Convention and its Annexes; to securely archive confidential information; and to ensure timely and effective investigation under Articles IX and X of any instances which may give rise to concerns about possible non-compliance with the above-mentioned provisions of the Convention.

## 1.4 Financial resources and major programme trends

<b>Programme 1: Verification</b>									
	<b>Staff by subprogramme</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>GS-PL</b>	<b>GS-OL</b>	<b>Total</b>
1.1	Office of the Director	1		1				1	3
1.2	Declarations Branch		1	4	3	3	2	10	23
1.3	Chemical Demilitarisation and Industry Verification Branches		2	8	5			4	19
1.4	Policy and Review Branch		1	3	4			1	9
1.5	Technical Support Branch		1	2	3		2	9	17
	<b>Total</b>	<b>1</b>	<b>5</b>	<b>18</b>	<b>15</b>	<b>3</b>	<b>4</b>	<b>25</b>	<b>71</b>

<b>Programme 1: Verification</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
Posts	<b>71</b>	<b>71</b>	<b>73</b>
Salaries and CSC	4,977,743	4,917,500	5,546,600
Other resources	1,511,088	954,500	1,059,500
<b>Total</b>	<b>6,488,831</b>	<b>5,872,000</b>	<b>6,606,100</b>

<b>Programme 1: Verification</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	46,286	120,000
Official travel	52,185	52,000
Overtime	40,840	43,000
Consultants	58,991	30,000

- 1.4.1 The amounts requested for general temporary assistance, official travel, overtime and consultants by this programme are shown in the table above. These costs have been transferred to programme 9.
- 1.4.2 The increase in GTA is provisional. The audit of the security critical network has identified personnel shortages due to the requirement to consolidate the photocopying of classified documents. The proposal for GTA would fund two posts (at GS-OL level). The Secretariat will review staffing requirements to determine if staff members occupying existing fixed term posts can be used to photocopy classified documents. If so, the GTA would be used to carry out the work of the staff members borrowed to do the photocopying.
- 1.4.3 Requests for other resources declined by EUR 556,588. The table below provides a summary. See subprogramme 1.5 for further details of changes.

Subtotal other resources in 2000	1,511,088
Subprogramme 1.1 Transfer of resources to other programmes	-125,697
Subprogramme 1.5 Transfer of resources to other programmes	-238,462
Adjusted balance	1,146,929
Subtotal other resources in 2001	-954,500
Actual reduction in request for other resources from 2000 to 2001 in subprogramme 1.5	192,429

## Subprogramme 1.1

### Verification Management Office of the Director

#### 1.1.1 Goals

To provide efficient and effective management of the Verification Division, its staff, budgets, plans, and operations.

#### 1.1.2 Responsibility

Manage all aspects of declarations and inspection related documentation handling; manage the planning, technical supervision and assessment of on-site verification activities; co-ordinate the conduct of challenge inspections and investigations of alleged use; formulate policy advice on verification related issues, both political and technical; provide executive and substantive reporting on the results of verification activities to the Director-General and to the policy-making organs (the Council and the Conference); develop, establish and oversee a quality assurance regime; exercise overall quality control; and contribute to the establishment of a quality regime for the verification process.

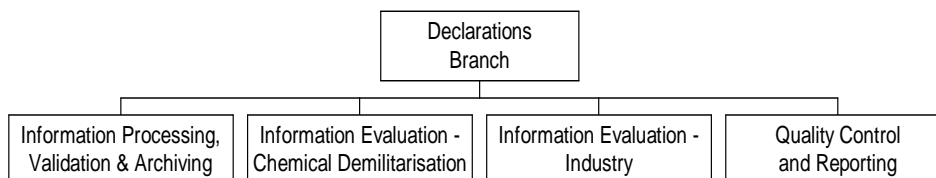
#### 1.1.3 Resources and subprogramme trends

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No.	1		1				1

	Subprogramme 1.1	2000	2001	2002
	Posts	3	3	3
	Salaries and CSC	255,751	262,100	275,600
	Other resources			
(a)	Hospitality	1,815	1,500	1,500
(b)	Overtime (transferred to programme 9)	40,840		
(c)	Consultants (transferred to programme 9)	58,991		
(d)	Specialised equipment	16,790		
(e)	Disaster recovery system (transferred to programme 8)	9,076		
	<b>Subtotal for other resources</b>	<b>127,512</b>	<b>1,500</b>	<b>1,500</b>
	<b>Total</b>	<b>383,263</b>	<b>263,600</b>	<b>277,100</b>

## Subprogramme 1.2

### Declarations Processing, Validation, Archiving and Evaluation



#### 1.2.1 Goals

To provide accurate, complete and timely verification related information/reports to authorised recipients, based on declarations and other verification-related information submitted by States Parties and on information generated by verification activities.

#### 1.2.2 Objectives

	<b>Objectives</b>	<b>Output</b>
	<b>Manage branch activities</b>	
1.	Develop, update and implement Standard Operating Procedures (SOPs) for internal and external workflow; ensure adequate staff training; and maintain databases and other information management tools	
2.	Issue acknowledgements	An estimated 1,000 a year
	<b>Information Processing, Validation and Archiving</b>	
3.	Receive and register all incoming verification related information and maintain the Confidential Material Registers	2,000 documents a year from 150 States Parties
4.	Check the confidentiality classification, number of pages; identify any format related issues requiring requests for clarification/amendment/resubmission and notify appropriate Information Evaluation Section	15,000 pages of annual declarations/notifications
5.	Receive inspection related information from inspection teams and other officers involved and prepare and arrange for archiving (e.g. inspection turn-in); receive, circulate and track movement of inspection related information among all parties involved after inspections (e.g. Final Inspection Reports (FIRs)/Comments)	200 plus inspections and inspection equivalents: receiving and archiving inspection materials, processing FIRs (register, transfer to/from States Parties/ODG)

6.	Identify, split/renumber/copy and distribute selected information; request and arrange translations; notify users of receipt of specifically required information	2,000 documents a year 15,000 pages of declarations a year
7.	Scan and index verification related information into the Electronic Document Management System (EDMS) with the concurrence of the State Party or upon the authorisation by the CSP	15,000 pages of declarations and 15,000 pages of inspection related documents
8.	Input declaration & inspection related data into the databases	6,300 plant sites and facilities
9.	Mask/form batches/copy information to be sent to States Parties; draft appropriate correspondence and arrange for dispatch	30 State Parties' requests x 10,000 pages of declarations
10.	Receive all verification related information for archiving; maintain a structured and sequential archive	2,000 documents (30,000 pages) from 150 States Parties
11.	Issue archived information to authorised recipients upon request; track movement of information which is out on loan	Preparation of inspection (provide, photocopy and destroy declarations)
	<b>Information Evaluation: Chemical Demilitarisation</b>	
12.	Critically evaluate the contents of verification related information for accuracy as well as internal and external consistency and report to parties involved	8,000 pages of annual plans/reports
13.	Act on notifications from Information Processing, Validation and Archiving Section relating to format related uncertainties; identify any content related issues requiring requests for clarification/ amendment/ resubmission and draft appropriate correspondence; arrange bilateral assistance visits at the invitation of States Parties, as necessary <sup>7</sup>	50 communications, 2 clarification visits
14.	Monitor issues of declaration compliance by States Parties and draft requests for clarification as necessary	10 clarifications
15.	Monitor declaration amendments and other information received as result of verification activities and notify the Chemical Demilitarisation Branch (CDB)/Office of the Deputy Director-General (DDG) for inspection file closure	200 inspections

<sup>7</sup> Financed through the ICA budget.



16.	Identify specific timelines for follow up verification actions and draft reports	100 inspections
17.	Prepare, draft and analyse verification related statistics, tables, other information and inputs to reports as required by authorised users	8 statistic related sets for each EC, 4 status of implementation reports (SIRs), 1 verification implementation report (VIR) and 1 Annual Report
18.	Review and improve relevant sections of the draft Declaration Handbook, arrange for translation as necessary, distribute upon request and support user training	Modify 2 sections of the draft Declaration Handbook and arrange for translation into 5 languages
	<b>Information Evaluation: Industry</b>	
19.	Critically evaluate the contents of verification related information for accuracy as well as internal and external consistency and report to States Parties involved	50 States Parties' declaration related information (annual declaration: twice a year, and amendments)
20.	Act on notifications from Information Processing, Validation and Archiving Section relating to format related uncertainties; identify any content related issues requiring requests for clarification/ amendment/ resubmission and draft appropriate correspondence; arrange bilateral assistance visits at the invitation of States Parties, as necessary <sup>8</sup>	50 communications
21.	Monitor issues of declaration compliance by States Parties and draft requests for clarification as necessary	Follow up on 40 incomplete declarations
22.	Monitor declaration amendments and other information received as a result of verification activities and notify Industry Verification Branch (IVB)/DDG for inspection file closure	100 inspections
23.	Identify specific timelines for follow up verification actions and draft reports.	100 inspections
24.	Prepare, draft and analyse verification related statistics, tables, other information and inputs to reports as required by authorised users	7 statistic related sets per EC, 4 SIRs, 1 VIR and 1 Annual Report
25.	Review and improve relevant sections of the draft Declaration Handbook; arrange for translation as necessary; distribute upon request and support user training	Modify 1 section of the draft Declaration Handbook and arrange for translation to 5 languages

8

Financed through the ICA budget.

26.	Provide user support on EDMS/Security critical network (SCN) content	EDMS: RDBMS: Relational Data Base Management System (Common Transmission File Structure and Query system) )
	<b>Quality Control and Reporting</b>	
27.	Review, monitor and ensure accuracy of above mentioned data	15 statistic related sets x 4, 10,000 pages of declaration data to other States Parties, and 100 clarification letters

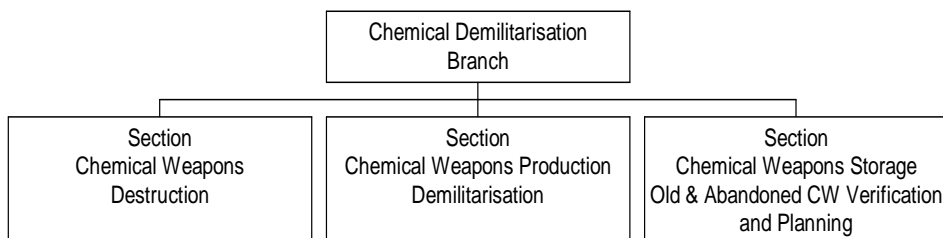
### 1.2.3 Resources and subprogramme trends

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No		1	4	3	3	2	10

<b>Subprogramme 1.2</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
Posts	23	23	24
Salaries and CSC	1,415,295	1,403,900	1,616,800
<b>Total</b>	<b>1,415,295</b>	<b>1,403,900</b>	<b>1,616,800</b>

### Subprogramme 1.3

#### Chemical Demilitarisation and Industry Verification



The Industry Verification Branch operates as a single unit, with no sections. The organogram above provides the structure of the Chemical Demilitarisation Branch.

#### 1.3.1 Goals

To plan, technically support and finalise initial, routine and systematic inspections; plan, support and provide staff for challenge inspections and investigations of alleged use; monitor trends established by declaration and verification information; evaluate destruction plans and conversion requests provided by States Parties and develop inspection verification plans in relation to these requests; provide the Office of the Legal Adviser with technically complete facility agreements and support negotiations of facility agreements with States Parties; provide technical requirements and staff to support training of inspectors and National Authorities; and support the Secretariat and States Parties with industry and CW related technical information and counsel as appropriate.

#### 1.3.2 Objectives

	<b>Objectives</b>	<b>Output</b>
1.	Manage branch activities	
	<b>Inspection Planning and Assessment</b>	
2.	Support development of annual and medium-term planning for the Division	Annual plan with background documentation to support budget process and updating of the Medium-Term Plan as required
3.	Develop and maintain the medium-term inspection plan	Continuous rolling three month list which at any moment includes approximately 80 facilities and plant sites tentatively scheduled for inspection
4.	Develop the short-term inspection plans in coordination with the Inspectorate	Approximately 45 short-term plans developed including 217 CW related and 132 industry related inspections or inspection equivalents over the year

5.	Assess declarations and perform the risk assessment for declared facilities as required in the Convention	Approximately 1,600 declarations evaluated on which to base planned inspections. Approximately 100 risk assessments and re-assessments projected
6.	Plan inspections (initial, systematic, routine challenge and alleged use); support inspection activities to include systematic participation as inspectors on inspections, technical visits and final engineering reviews of CWDFs and bilateral assistance visits; provide daily support to the Operations and Planning Centre and inspection teams	351 inspections or inspection equivalents planned and supported including mandates and briefings; participation as inspectors on 20 inspections and final engineering reviews
7.	Support the development of final inspection reports, facility agreements and conversion and destruction plans for CWPFs; evaluate destruction plans and conversion requests and develop inspection verification plans	349 debriefings, and finalisation of Final Inspection Reports, comments from Inspected States Parties, preparation of 2,500 analysis and transmittal documents; evaluate conversions and destruction plans as required
8.	Assist finalisation of facility agreements	Estimated 193 facility agreements (20 CW and 173 industry)
9.	Assess inspection results	Review inspection data; maintain databases and extract data to support the Status of Implementation Report (quarterly), Verification Implementation Report, Annual Report and Council or Conference papers
10.	Monitor trends established by declaration and verification information	Utilise data for inspections to track transfers, production vs. Processing and consumption, import and export and evaluate for content or trends that may pose a threat to the object and purpose of the Convention
11.	Monitor destruction of chemical weapons by States Parties	Collect and evaluate the information on destruction including amounts, rates, etc.
	<b>Support to Management</b>	
12.	Provide information to include tables and texts to support the VIR, SIR, annual reports and other documents requested by the Council or Conference	Data supplied quarterly for the Status of Implementation Report and annually for the Verification Implementation Report and Annual report; an estimated 10 Council and Conference documents prepared

13.	Manage, execute and audit confidentiality entries and actions	Maintain 15 Confidential Material Registers involving about 2,300 entries and about 2,300 supporting confidential action documents
14.	Provide industry technological support to management and States Parties as required	Conferences with 15 States Parties; 25 Member State analysis papers
15.	Provide technical support for the Scientific Advisory Board (SAB)	As required

### 1.3.3 Resources and subprogramme trends

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No		2	8	5			4

<b>Subprogramme 1.3</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
Posts	19	19	19
Salaries and CSC	1,558,191	1,502,300	1,687,400
<b>Total</b>	<b>1,558,191</b>	<b>1,502,300</b>	<b>1,687,400</b>

## Subprogramme 1.4

### Policy and Review

#### 1.4.1 Goals

To provide the Director-General and the policy-making organs a means to assess compliance with the Convention by preparing reports of the Director-General to the policy-making organs on the results of verification activities; assess periodically the overall effectiveness of the verification regime, including adaptation of the current and development of alternative verification methodologies; assess inspection results and review the effectiveness of verification activities; and provide technical support to the Scientific Advisory Board.

#### 1.4.2 Objectives

	<b>Objectives</b>	<b>Output</b>
1.	Manage branch activities	
	<b>Inspection Activities and Verification Methodology</b>	
2.	Develop the annual long-term inspection plan and support medium and short-term planning activities and identify resource requirements for verification activities	The annual plan with background documentation to support the budget process and updates of the medium-term plan as required in cooperation with other branches
3.	Participate in planning and assessing of routine verification regimes	288 missions: briefings and de-briefings of inspection teams, processing of FIRs
4.	Assess inspection reports and related information regarding compliance with the Convention	227 inspection reports and associated documents in cooperation with the relevant branches; lead the task force for closure of inspections
5.	Participate in the planning and assessing of any challenge inspections and investigations of alleged use	Support the development of procedures; take part in inspections and training for the inspections; assess results
6.	Support the development of facility agreements, destruction plans and conversion requests	Support the relevant Branches during the assessment and preparation process
7.	Assess the overall effectiveness of the verification regime periodically, including assessing alternative verification methodologies, as well as the accuracy, internal consistency and user-friendliness of verification related internal technical documentation and procedures and coordinate necessary adjustments	Review the verification process and prepare proposals for adjustments and changes on a regular basis

8.	Provide technical support for the SAB	As required
	<b>Support to Management</b>	
9.	Draft reports for the Director-General on verification activities for submission to the EC and CSP.	Prepare the SIR, VIR, Annual Report; coordinate with other Branches of the Verification Division and the Inspectorate
10.	Audit aspects of confidentiality	Maintain and audit the CMRs of the Branch

#### 1.4.3 Resources and subprogramme trends

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No		1	4	3			1

<b>Subprogramme 1.4</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
Posts	9	9	10
Salaries and CSC	758,403	759,100	887,300
<b>Total</b>	<b>758,403</b>	<b>759,100</b>	887,300

**Subprogramme 1.5****Technical Support****1.5.1 Goals**

To provide efficient and effective support for the verification activities of the Organisation by operating the OPCW Equipment Store and the OPCW Laboratory, in accordance with the Quality Assurance (QA) regime; to procure in a timely and efficient manner inspection and laboratory equipment; maintain, control, certify, issue, and receive inspection equipment; provide technical advice and support on inspection equipment related issues and verification related analytical issues; update and certify the Central OPCW Analytical Database and conduct inter-laboratory proficiency tests.

**1.5.2 Objectives**

	<b>Objectives</b>	<b>Output</b>
	<b>Manage Branch activities</b>	
1.	Manage all aspects of the OPCW Laboratory and Equipment Store; organise procurement of equipment for the OPCW Laboratory and Equipment Store; develop procedures for the maintenance and calibration of inspection and analytical equipment; provide secretarial, administrative and clerical assistance to the Branch	Over 2,000 purchase orders a year; control and distribute check lists for goods received related to purchase orders
	<b>OPCW Equipment Store</b>	
2.	Prepare inspection equipment for missions	Over 200 inspections a year
3.	Maintain and control all inspection equipment; calibrate and test non-analytical inspection equipment	Approximately 12 maintenance contracts a year
4.	Process documentation for issuance; receive and check inspection equipment	Over 500 documents
5.	Provide training support for the Training and Staff Development Branch (TDB) and inspectors; conduct a number of training modules on inspection equipment	Approximately 30 days a year of training support
	<b>OPCW Laboratory</b>	
6.	Conduct inter-laboratory proficiency testing	2 proficiency tests a year with about 25 participating laboratories in each



7.	Maintain and update the Central OPCW Analytical Database; compile, certify and issue a new version of the database in hard copy and electronic format (issue on-site database upon request); support the work of the Validation Group for the updating and certification of the Central OPCW Analytical Database	About 600 new analytical data added a year; 1-2 times a year for the full database; 1-3 times a year support the two day meetings, meanwhile collect and distribute submitted data (about 800 new analytical data) to evaluators, distribute draft DG Notes and data as required to States Parties
8.	Provide technical advice and support on verification related analytical issues including analytical support to the on-site verification process (as required during facility agreement negotiations and inspections)	About 9 analytical on-site procedures a year
9.	Support the work of the SAB on analytical issues	2 times a year support the meeting, as required
10.	Provide training support for TDB and analytical chemist inspectors including certification and training on SOP's	Two training courses lasting one week each, plus additional shorter training on SOP's
11.	Activities related to designated laboratories  Support to other laboratories for procurement in relation to new spectra or retention indices to be procured and forwarded to validation group for evaluation	Receive samples taken during inspections and distribute them; support procurement in relation to analyses of samples collected during inspections, to be performed by them <sup>9</sup> ;  100 new spectra or retention indices to be procured; assist in providing spectra to interested States Parties
12.	Quality Assurance: Develop and establish a quality system and QA guidelines to for equipment; ensure the calibration of inspection equipment in accordance with the OPCW quality regime and conduct internal audits; support the QA regime by preparing reports, SOPs, other documents, and control samples as well as by training staff, and compiling the Quality Manual	Achieve accreditation of OPCW Laboratory for a defined scope; 1-2 audits a year

<sup>9</sup> Decision: Scope of Activities of Designated Laboratories and the Role and Status of Other Laboratories (C-I/DEC.67, dated 22 May 1997)

## 1.5.3 Resources and subprogramme trends

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No.		1	2	3		2	9

Subprogramme 1.5		2000	2001	2002
	Posts	17	17	17
	Salaries and CSC	990,103	990,100	1,079,500
	<b>Other resources</b>			
	General operating expenses			
(a)	Maintenance for Rijswijk facility (transferred to programme 9)	163,679		
(b)	Rent for Rijswijk facility (transferred to programme 9)	74,783		
	Subtotal	238,462		
	Equipment, acquisition and replacement			
(c)	Replacements, spare parts and consumables	557,061	408,000	513,000
	Equipment, rental and maintenance			
(d)	Maintenance contracts for equipment and calibration of QA equipment	257,702	263,000	263,000
(e)	Rental of laboratory equipment	65,072		
	Subtotal (d) and (e)	322,774	263,000	263,000
	Contractual services			
(f)	Proficiency tests	137,495	140,000	140,000
(g)	New analytical data to be recorded for incorporation into the Central Analytical Database. Synthesis & analysis of approx. 100 Sched. 1 chemicals (not subject to internal transfers to other items of the Budget)	90,756	91,000	91,000
(h)	Consultant to assist in preparing for accreditation of the OPCW		9,000	9,000
	Subtotal (f) - (h)	228,251	240,000	240,000
	Supplies			
(i)	OPCW Laboratory reference chemicals; gases; specialist supplies; etc.	37,028	42,000	42,000
	<b>Subtotal other resources</b>	<b>1,383,576</b>	<b>953,000</b>	<b>1,058,000</b>
	<b>Total</b>	<b>2,373,679</b>	<b>1,943,100</b>	<b>2,137,500</b>

## 1.5.4 Other resources

- (a) & (b) The costs of rent, maintenance and energy for the OPCW Laboratory and Equipment Store at Rijswijk were transferred to common services (programme 9) in 2001. The table below compares the subtotals for 2000 and 2001 as adjusted to take into account the transfer of the listed items.

	2000	2001
Subtotal	1,383,576	
Rent at Rijswijk	-74,783	0
Maintenance at Rijswijk	-163,679	0
Subtotal adjusted for transfers	1,145,114	953,000

- (e) TSB no longer requires funding for rental of laboratory equipment.
- (h) Consultant to assist in preparing for accreditation of the OPCW Laboratory. **Background:** the 1999 Budget appropriated NLG 120,000 (EUR 54,453) for this purpose in the budget of the Office of Internal Oversight. The Secretariat anticipated completing accreditation in August 1999, and did not request an amount for these fees in the 2000 Budget. The process will, however, extend throughout 2001 and even beyond. The Secretariat will meet the 2000 requirement by (a) as an exception to the existing accounting policy, obligating the funds in 1999 at the full amount, even though a considerable part of the consultant's services will be rendered in the year 2000 and (b) finding the balance within surpluses in other parts of the 2000 Budget. The Council approved an inter-chapter transfer of the appropriation for these fees from the 1999 budget of the Office of Internal Oversight to that of the Technical Support Branch (Report of the seventeenth session of the Executive Council, EC-XVII/2, dated 3 December 1999, paragraph 14). Subparagraphs 2.2 and 5.2 of the Annual Report of the Office of Internal Oversight for the period from 1 January to 31 December 1999 (EC-XIX/DG.10, dated 4 April 2000) contain additional information on accreditation of the OPCW Laboratory. The 2001 budget has transferred funds for consultants from individual programmes to a consolidated line item for consultants in programme 9. In the case of the consultant for the accreditation of the laboratory, the funds remain in programme 1, as the Council expressly transferred them to this programme.

1.5.5 At its Fourth Session the Conference approved (C-IV/DEC.17, dated 2 July 1999) the establishment of two special accounts as follows:

	Special Account 1	Amount
(a)	Upgrading of equipment (new model, types, changes)	358,487
(b)	Purchase of newly approved equipment	113,445
(c)	Procurement of equipment not purchased in the previous fiscal year	113,445
(d)	Reimbursement to States Parties for disposal/ decontamination of contaminated equipment on site	32,400
(e)	Testing and evaluation fee for the certification of protective and safety equipment provided by ISP	115,714
(f)	Evaluation of new technology	92,571
	<b>Subtotal</b>	<b>826,062</b>
	<b>Special Account 2</b>	
	Off-site sample analysis	631,662
	<b>Total Special Accounts 1 &amp; 2</b>	<b>1,457,724</b>

## Programme 2

### INSPECTION MANAGEMENT AND OPERATIONS (Inspectorate)



#### 2.1 Overview

The purpose of this programme is to conduct the inspections provided for under the Convention. There are six subprogrammes: Inspection Management (3 units); Operations and Planning; Inspections-General; Inspections-Schedule 2; Inspections-Schedule 3; and Inspections-Discrete Organic Chemicals (DOC).

Staff: 231 (203 inspectors)

Budget: EUR 23.7 million (86% personnel; 14% other).

#### 2.2 Responsibility

Managing this programme is the responsibility of the Director of the Inspectorate assisted by the heads of the Inspectorate Management, Inspection Review and Operations and Planning Branches. The goals and objectives for each subprogramme are described separately.

#### 2.3 Goals

To ensure the conduct of the various types of inspection missions in accordance with Articles IV, V, VI, IX, and X of the Convention on a world-wide basis; to undertake short-term inspection mission planning and medium/long-term assessment of resource requirements; to serve as the focal point for inspection activities involving the Organisation, the National Authorities of States Parties, and the inspection teams; to manage and operate the Operations Centre on a 7-day, 24-hour basis; to maintain operational command and control of, and communications with, the inspection teams in the field; to manage the administrative, training, personnel, finance and logistical staff support actions for inspectors and inspection assistants; and to manage the overall review and assessment of inspection activities in order to improve their cost-effectiveness.

## 2.4 Financial resources and major programme trends

## Summary of resources

<b>Programme 2: Inspection Management and Operations</b>								
	<b>Staff by subprogramme</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>GS</b>	<b>Total</b>
2.1	Inspectorate Management (including Office of the Director, IMB and IRB)	1	2		1	0	3	7
2.2	Operations and Planning		1	3	6	0	11	21
2.3-2.6	Inspections		25	92	72	0	14	203
	<b>Total</b>	<b>1</b>	<b>28</b>	<b>95</b>	<b>79</b>	<b>0</b>	<b>28</b>	<b>231</b>

<b>Programme 2: Inspection Management and Operations</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
Posts	231	231	239
Salaries and CSC	20,545,171	20,247,100	24,028,700
<b>Other resources</b>	<b>4,461,294</b>	<b>3,427,700</b>	<b>5,497,300</b>
<b>Total</b>	<b>25,006,465</b>	<b>23,674,800</b>	<b>29,526,000</b>

<b>Programme 2: Inspectorate</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	36,302	36,000
Official travel	13,840	14,000
Overtime		
2.1. Inspectorate Management	7,034	7,000
2.2 Operations and Planning		45,000

- 2.4.1 The amounts requested for general temporary assistance, official travel and overtime (night differential and standby duty for subprogramme 2.2) by this programme are shown in the table above. These costs have been transferred to programme 9.

## **Subprogramme 2.1**

### **Inspectorate Management Office of the Director and 2 Branches 7 staff**

#### **2.1.1 Goals**

To ensure the conduct of the various types of inspection missions in accordance with Articles IV, V, VI, IX, and X of the Convention on a world-wide basis; and to provide efficient and effective management of the Inspectorate, its staff, budgets, plans and operations.

#### **2.1.2 Objectives**

##### **(a) Office of the Director**

Manage and supervise all activities of the Inspectorate; manage the coordination of all inspection activities with the Verification Division; supervise all on-going inspection activities; and provide medium and long-term assessments of resource requirements.

##### **(b) Inspectorate Management Branch**

Supervise on a day to day basis all activities of the inspectors when not committed to inspection operations; provide support to the Team Leaders for their supervision of the 25 'Home Teams' of inspectors; plan and coordinate the long-term and annual training programme for each speciality of the inspectors; coordinate approximately 230 temporary duty assignments of inspectors; request the advance payment of daily subsistence allowance (DSA) for the inspectors prior to approximately 230 missions and prepare settlement claims at the end of each; provide general administrative support to all 203 inspectors on a daily basis to include maintaining personnel files and recording all leave (annual, sick and replacement days); certify an estimated 120 inspection related costs for reimbursements to States Parties; and prepare an estimated 150 invoices for payment by States Parties for inspection activities under Articles IV and V.

##### **(c) Inspection Review Branch**

Compile and examine inspection related documentation, including facility agreements, to assess operational issues and prepare reports and recommendations thereon; assess the cost-effectiveness of current operational procedures for inspections; monitor implementation of the Quality Assurance Regime and internal rules and procedures in the Inspectorate and prepare necessary revisions thereto; supervise the revision and periodic updates of the Inspection Manual and other inspection related operational procedures.

### 2.1.3 Financial resources and major subprogramme trends

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No.	1	2		1			3

	<b>Subprogramme 2.1: Inspection Management</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
	Posts	7	7	7
	Salaries and CSC	540,588	568,800	598,600
	<b>Other resources</b>			
(a)	Hospitality	1,815	1,000	1,000
(b)	Overtime (see programme 9)	7,034		
(c)	Training for inspector candidates	680,670		680,000
(d)	Trial investigation of alleged use			113,000
	<b>Subtotal other resources</b>	<b>689,519</b>	<b>1,000</b>	<b>794,000</b>
	<b>Total</b>	<b>1,230,107</b>	<b>569,800</b>	<b>1,392,600</b>

### 2.1.4 Other resources

- (c) Given the projected staff turnover of 15% annually, the cost of training inspector candidates will be a recurring one. There was, however, no necessity for a training course in 2000 and will be none for 2001. The next one will take place in 2002.

## Subprogramme 2.2

### Operations and Planning Branch

#### 2.2.1 Goals

To serve as the focal point for inspection activities involving the Organisation, the National Authorities of States Parties, and the inspection teams; and to manage and operate the Operations Centre on a 7-day, 24-hour basis, to maintain operational command and control of, and communications with, the inspection teams in the field.

#### 2.2.2 Objectives

Serve as focal point for inspection activities amongst Management, National Authorities and inspection teams; provide daily inspection situation briefings to Management; deploy communications specialists to inspection teams as necessary; plan and monitor all inspection missions, arrange and coordinate inspection equipment preparation, transportation of inspection teams and inspection equipment and other administrative and logistical support to inspection teams; oversee and coordinate the activities of inspectors and inspection assistants while conducting inspection missions from the time of assignment to a mission throughout the inspection itself and until debriefings and the final inspection reports have been completed and submitted to Management; and establish and maintain a comprehensive historical database to ensure more accurate estimations of inspection resource requirements.

#### 2.2.3 Financial resources and major subprogramme trends

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No.		1	3	6			11

Subprogramme 2.2: Operations and Planning		2000	2001	2002
	Posts	21	21	21
	Salaries and CSC	1,332,299	1,336,000	1,445,600
	<b>Other resources</b>			
(a)	Operations and Planning Centre costs	29,632	19,000	19,000
	<b>Subtotal other resources</b>	<b>29,632</b>	<b>19,000</b>	<b>19,000</b>
	<b>Total</b>	<b>1,361,931</b>	<b>1,355,000</b>	<b>1,464,600</b>



## Summary

### Subprogrammes 2.3 - 2.6

#### Inspections

**Staff: 203 Inspectors**

#### 2.3.1 Goals

To prepare for, carry out and report on inspections world-wide.

#### 2.3.2 Objectives

	<b>Objectives</b>	<b>Output</b>
	<b>Conduct of inspections</b>	
1.	Prepare, plan, conduct and report on inspections in accordance with Articles IV, V and VI	230 FIRs; approx. 40 monthly CWDF reports
2.	Negotiate draft facility agreements	approx 20 DFA
3.	Conduct challenge inspections and investigations of alleged use	As required
	<b>OPCW HQ tasks</b>	
4.	Develop and conduct specialised in-house training courses for inspectors and selected HQ staff	
5.	Participate in the development of the long-term training requirements for the inspectors	
6.	Participate in the planning and conduct of the general and specialised training of new inspectors	25 trainees initial training, 10-25 new inspectors as necessary
7.	Assist other Branches inside the Inspectorate	150 assignments
8.	Assist on long and short-term basis other Divisions on inspection related tasks	100 assignments

<b>Level</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>GS-PL</b>	<b>GS-OL</b>
No.	1	28	94	71		13	14

<b>Summary of the cost of all types of inspections</b>				
	<b>Subprogrammes 2.3-2.6</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
	Numbers of inspections CWDFs+	255	293	
	Salaries & CSC	18,672,284	18,342,300	21,984,500
	<b>Other resources</b>			
(a)	Inspector Travel	1,484,043	1,233,859	1,547,400
(b)	DSA	1,211,684	1,446,645	2,213,200
(c)	Cargo transport	123,519	142,725	160,800
(d)	Interpretation	795,839	405,681	573,600
(e)	Special allowance for paramedics	127,058	127,059	127,100
(f)	Other amenities		51,731	62,200
	<b>Subtotal other resources</b>	<b>3,742,143</b>	<b>3,407,700</b>	<b>4,684,300</b>
	<b>Total</b>	<b>22,414,427</b>	<b>21,750,000</b>	<b>26,668,800</b>

### 2.3.3 Other resources

- (e) Special allowance for paramedics includes night differential, overtime and standby duty.
- (f) Other amenities are primarily for the rental of office space to hold initial briefings at the point of entry (e.g. an airport) and for associated communications costs (telephone, fax)

### 2.3.4 Detailed assumptions

Paragraph 3 of the Overview to Chapter One states these assumptions.

### Subprogramme 2.3

#### Inspections - General

#### 2.3.5 Financial resources and major subprogramme trends

<b>Subprogramme 2.3</b>			
		<b>2000</b>	<b>2001</b>
	Number of inspections: CWDF+	148	179
	% of salaries and CSC	88.78	86.47
	Salaries & CSC	16,577,362	15,859,400
	<b>Other resources</b>		
(a)	Inspector travel	877,611	551,600
(b)	Inspector DSA	1,010,115	1,090,500
(c)	Cargo transport	123,519	123,100
(d)	Interpretation	280,345	167,000
(e)	Special allowance for paramedics	127,058	109,900
(f)	Other amenities		8,200
	<b>Subtotal other resources</b>	<b>2,418,648</b>	<b>2,050,300</b>
	<b>Total</b>	<b>18,996,010</b>	<b>17,907,700</b>

2.3.6 Table "Subprogramme 2.3 by type of inspection" separates, for presentational purposes, the planned costs of inspections of Schedule 1 and old and abandoned chemical weapons sites from the remainder of those described in Subprogramme 2.3. The costs of verification activities under Articles IX and X are not included in the overall inspection costs total. These costs would be charged to subprogramme 2.3.

<b>Subprogramme 2.3 by type of inspection</b>								
	1	2	3	4	5	6	7	8
No. of Inspections CWDF's + 120								
<b>Type of inspection</b>	<b>Sch 1</b>	<b>CWDF</b>	<b>CWPF</b>	<b>CWSF</b>	<b>OCW</b>	<b>ACW</b>	<b>All</b>	
No of inspections	18	63	46	40	7	5	179	
Salaries and CSC	381,260	12,266,202	856,814	1,880,107	279,685	195,336	15,859,404	
<b>Other resources</b>								
(a) Inspector Travel	97,427	211,745	61,828	110,042	19,331	51,186	551,559	
(b) DSA	54,676	769,744	63,531	171,338	22,054	9,185	1,090,527	
(c) Cargo transport	1,552	23,052	38,344	52,185	4,538	3,403	123,074	
(d) Interpretation	25,412	90,756	21,328	11,345	6,807	11,345	166,991	

(e)	Special allowance for paramedics	2,641	84,969	5,935	13,024	1,937	1,353	109,859
(f)	Other amenities	8,168						8,168
	<b>Subtotal other resources</b>	189,875	1,180,266	190,966	357,933	54,667	76,472	2,050,346
	<b>Total</b>	<b>571,135</b>	<b>13,446,467</b>	<b>1,047,780</b>	<b>2,238,040</b>	<b>334,352</b>	<b>271,808</b>	<b>17,907,750</b>

### Estimated reimbursement and in kind costs

2.3.7 The table “Estimated Reimbursements” bases estimates on the salary calculation formulas and other agreements, contained in the Conference’s decision on costs of verification under Articles IV and V (C-III/DEC.8, dated 17 November 1998).

### Estimated Reimbursements under Articles IV and V

	<b>2000</b>	<b>2001</b>	<b>2002</b>
Salaries	4,731,430	2,493,300	4,199,100
DSA	1,826,602	1,004,600	1,697,500
Travel	1,178,331	383,600	521,500
Cargo transport	155,647	113,600	127,100
Interpretation	253,209	2,300	2,300
<b>Total</b>	<b>8,145,219</b>	<b>3,997,400</b>	<b>6,547,500</b>
In kind costs by certain States Parties related to Articles IV and V	2,268,901	1,222,200	1,960,000

2.3.8 The calculation of reimbursement was based on the average team member salary for 2001, namely EUR 174 (1 P-5, 2 P-4s, 3 P-3s and 1 GS-PL) with no common staff costs. Reimbursement salary days are based on:

- the days of inspection at the site and the days travelling to and from the inspection site; plus
- 2 days prior to the inspection for 2 inspectors and 2 days after the inspection team returns to The Hague for 2 inspectors for destruction facilities; or
- 3 days prior for 2 inspectors and 2 days after for 2 inspectors for other types of inspections.

2.3.9 The estimate for travel costs is based on economy rather than business class on the assumption that the States Parties will agree on a rest period at the point of entry and point of exit for those inspection trips where travel is expected to exceed 10 hours. It also assumes extending by one day the time line for completion of associated FIRs.

2.3.10 Subparagraph 1.17 of the Overview and Introduction of the Budget provides information on in kind costs.

2.3.11 The following lists of costs extracted from “Costs of Verification: Understanding for Implementation of Article IV and Article V”<sup>10</sup>, include some that a State Party may provide in kind--either in part or in whole. The list also identifies the costs that are reimbursable under Articles IV and V.

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

1. **On-Site activities**

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

2. **In-Country period**

- (a) Amenities
  - (i) Official Inspection-related Communications
  - (ii) Interpretation services
  - (iii) Working space
  - (iv) Lodging
  - (v) Meals
  - (vi) Medical care directly related to inspections
- (b) In-country transportation for inspections
  - (i) Inspectors
  - (ii) Equipment
  - (iii) Samples”

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<sup>10</sup> The text of the agreed understandings on the costs of verification relating to Articles IV and V of the Convention is not repeated in this document, but is at paragraph 4 of the Overview of Chapter Two of the 1999 Programme and Budget (C-III/DEC.16). The Conference adopted at its Fourth Session the decision on the costs of inspections of abandoned chemical weapons (C-IV/DEC.5, 29 June 1999).

## 2.4 Financial resources and major subprogramme trends

<b>Subprogramme 2.4</b>			
<b>Inspections - Schedule 2</b>			
		<b>2000</b>	<b>2001</b>
	Number of inspections	67	40
	% of Salaries & CSC	8.06	5.63
	Salaries & CSC	1,506,550	1,033,282
	<b>Other resources</b>		
(a)	Inspector travel	321,367	217,043
(b)	Inspector DSA	142,033	149,565
(c)	Cargo transport		6,251
(d)	Interpretation	225,075	122,521
(e)	Special allowance for paramedics		7,158
(f)	Other amenities	18,200	15,427
	<b>Subtotal other resources</b>	<b>688,475</b>	<b>517,965</b>
	<b>Total</b>	<b>2,195,025</b>	<b>1,551,247</b>

2.4.1 The goals and objectives are stated in subparagraphs 2.3.1 and 2.3.2.

## 2.5 Financial resources and major subprogramme trends

<b>Subprogramme 2.5</b>			
<b>Inspections - Schedule 3</b>			
		<b>2000</b>	<b>2001</b>
	Number of inspections	34	42
	% Salaries & CSC	2.58	4.54
	Salaries & CSC	482,051	832,530
	<b>Other resources</b>		
(a)	Inspector travel	261,922	254,543
(b)	Inspector DSA	45,423	120,154
(c)	Cargo transport		7,501
(d)	Interpretation	246,856	61,714
(e)	Special allowance for paramedics		5,767
(f)	Other amenities		16,337
	<b>Subtotal other resources</b>	<b>554,201</b>	<b>466,016</b>
	<b>Total</b>	<b>1,036,252</b>	<b>1,298,546</b>

2.5.1 The goals and objectives are stated in subparagraphs 2.3.1 and 2.3.2.

2.6 **Financial resources and major subprogramme trends**

<b>Subprogramme 2.6</b>			
<b>Inspections - Discrete Organic Chemicals</b>			
		<b>2000</b>	<b>2001</b>
	Number of inspections	6	32
	% Salaries & CSC	0.05	3.36
	Salaries & CSC	106,321	617,084
	<b>Other resources</b>		
(a)	Inspector travel	23,143	210,713
(b)	Inspector DSA	14,113	86,400
(c)	Cargo transport		5,899
(d)	Interpretation	43,563	54,454
(e)	Special allowance for paramedics		4,275
(f)	Other amenities		11,799
	<b>Subtotal other resources</b>	<b>80,819</b>	<b>373,540</b>
	<b>Total</b>	<b>187,140</b>	<b>990,624</b>

2.6.1 The goals and objectives are stated in subparagraphs 2.3.1 and 2.3.2.

C-V/DEC.18

Annex

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**CHAPTER TWO**  
**ADMINISTRATIVE AND OTHER COSTS**

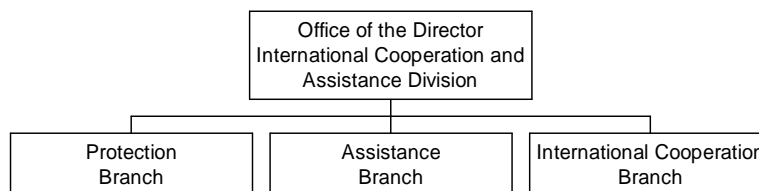
## OVERVIEW

1. Chapter Two consists of seven programmes. Only one, programme 7 (Administration) contains subprogrammes (5). The Information Systems Branch, formerly part of programme 7, is now part of the newly created programme 8 (Information Systems).
2. Chapter Two costs account for approximately 51% of the regular budget and about 40% of the staff. Allocating to Chapter One its fair share of even a limited amount of overhead decreases the Chapter Two percentage of the regular budget to 40%. The section entitled "Shared Services" following Programme 9 contains details.

<b>Chapter Two: Administrative and Other costs</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
3	International Cooperation and Assistance	3,132,264	3,347,500	3,787,800
4	Policy-Making Organs	4,199,873	4,205,000	4,648,700
5	External Relations	1,482,818	1,517,000	1,709,800
6	Executive Management	5,254,867	5,139,800	6,281,300
7	Administration	4,567,796	4,538,800	4,957,800
8	Information Systems	2,223,887	2,140,700	2,549,800
9	Common Services	7,881,618	9,802,800	10,485,000
<b>Subtotal Chapter Two</b>		<b>28,743,123</b>	<b>30,691,600</b>	<b>34,431,200</b>

## Programme 3

### International Cooperation and Assistance



#### 3.1 Overview

The purpose of this programme is to manage activities of the OPCW relating to Article X (Assistance and Protection against Chemical Weapons) and Article XI (Economic and Technological Development) of the Convention as well as other projects identified by the OPCW. The report by the Director-General on the status of implementation of the Convention as of 31 December 1999 Part II: Implementation of Articles X and XI (EC-XVIII/DG.9, dated 8 February 2000) contains extensive information on the International Cooperation and Assistance programme. The goals and objectives for the 2001 Budget for this programme in many cases follow up on activities described in this document."

Staff: 14.

Budget: EUR 3.3 million (33 % personnel; 67 % other).

#### 3.2 Responsibility

Managing this programme is the responsibility of the Director of the International Cooperation and Assistance Division, assisted by the heads of the Protection, Assistance and International Cooperation Branches. Because of the relatively small size of the Division, this programme has no subprogrammes. The objectives of the Office of the Director and each of the three branches are identified separately.

#### 3.3 Goals

To provide timely and effective advice to the Director-General on all issues relating to the implementation of Articles X and XI of the Convention with respect to international cooperation and assistance; to assist States Parties to implement the Convention and operate National Authorities; to administer the receipt and collation of information on national protective programmes; to maintain the data bank on protection and provide expert advice; to administer all aspects of the procurement, planning, assessment and delivery of assistance and to co-ordinate the involvement of States Parties and other organisations in the delivery of assistance; and to develop, plan and implement OPCW programmes aimed at fostering international cooperation in the field of chemical activities and the fullest possible exchange of chemicals, equipment and information.

### 3.4 Objectives

#### (a) Office of the Director:

Manage the Division; provide timely and accurate advice on issues relating to international cooperation and assistance; provide executive and substantive reporting on the implementation of Articles X and XI; and provide support for regional seminars, workshops and courses on national implementation.

	<b>Objectives</b>	<b>Output</b>
<b>(b)</b>	<b>Protection Branch</b>	
1.	Collect and collate information on national programmes on protection (Art. X:4)	Update database continuously; compile information for inclusion in SIR; prepare responses to inquiries from States Parties
2.	Maintain and develop the data bank on protection (Art. X:5)	Index of the data bank available on-line; 25% increase of data bank
3.	Support the development and improvement of national protective capacities (Art. X:5)	Provide support, upon request, to up to five States Parties
4.	Provide expert advice on protection programmes; maintain and develop the Protection Network; mobilise international participation in the Network	At least: four missions upon request; 20% increase in the number of available experts; and one meeting of the Network
5.	Organise, conduct and support seminars and workshops on Article X issues, especially on all aspects of protection and protective equipment	At least 2 events
6.	Maintain and develop the parts of the OPCW website related to Article X and XI issues as well as other parts not maintained by other TS units	Revise all webpages; an average of 100 visits a day to the Art. X and XI parts of the website
<b>(c)</b>	<b>Assistance Branch</b>	
7.	Mobilise international assistance mechanism, coordinate response	Review existing capabilities/offers; assess technical aspects of offers including calibration, interoperability and serviceability; coordinate different national procedures and regulations for dispatch of equipment and personnel; address the logistical aspects of delivery of assistance; address medical & safety aspects of assistance teams including insurance and liability

8.	Develop and coordinate the Secretariat's capacity to manage the international response	Maintain TS preparedness to respond on time to a request for assistance; develop SOP for Secretariat mobilisation; coordinate among divisions involved in response to a request; develop procedures for States Parties and EC involvement
9.	Contribute to building capacity of the Secretariat to deliver timely and adequate assistance to a requesting State Party	Develop central stockpile; prepare inspectors, HQ staff and qualified experts for dispatching to the requesting State Party( physical, medical and logistical preparations)
10.	Develop training for investigations of alleged use (IAU) and delivery of assistance for HQ staff, qualified experts, assistance officers, logisticians and medical doctors who form assistance teams	Organise training courses for HQ staff and qualified experts separately and together; organise training for those who will be involved in assistance from States Parties; hold one full-fledged IAU exercise annually to test the state of readiness
11.	Coordinate and plan the procurement of assistance	Develop a viable assistance package by making equipment compatible and complementary; procure equipment for the Secretariat to enable it to perform its functions under Article X for assistance
12.	Maintain and develop the data bank on assistance	Include data on (a) national offers; (b) Secretariat inventory; (c) list of qualified experts and their required information; (d) Voluntary Fund; and (e) logistical and transportation means, etc.
13.	Organise meetings for coordination of assistance and development of integrated approach to delivery of assistance	At least two meetings for officials of States Parties responsible for assistance for coordination of procedures and for developing an integrated approach
14.	Develop long-term strategy for promoting assistance and plan scenarios for different contingencies	Include the requesting State Party, relevant international organisations, States Parties which have pledged assistance, and the EC
<b>(d)</b>	<b>International Cooperation Branch</b>	
	<b>Capacity building for National Authorities</b>	
15.	Coordinate training, specialised exercises and workshops for National Authority personnel	At least four courses with a combined total of 800 course-person-days; at least ten exercises/workshops (including table-top exercises and trial inspections for national escorts, workshops on enforcement of customs regulations,

		regional implementation initiatives, national training courses)
16.	Organise National Authority meetings	One National Authority meeting in conjunction with the CSP
17.	Assist National Authorities in specific implementation issues (including training, declarations, escorting, identification of declarable activities, customs measures) through on-site support missions	At least ten bilateral assistance visits
18.	Organise and conduct workshops and other events with industry and professional associations to raise awareness and support in relation to the effective implementation of the Convention	At least five events
19.	Develop implementation tools for National Authorities	A minimum of 4 projects to be completed (including updating of information CD-ROM on approved equipment, development of policy guiding documents, training aids, software for National Authorities)
	<b>Capacity building in the field of peaceful application of chemistry</b>	
20.	Provide rapid information service	Answer all inquiries within a maximum of 2 weeks
21.	Provide support for conferences and internships	Facilitate a minimum of five internships; support at least five major scientific conferences
22.	Organise technical seminars relevant to implementation problems (including analytical issues, issues related to designation of laboratories, destruction technologies)	At least four events, some events may be jointly organised with other organisations (Inter-Organisation Programme for the Sound Management of Chemicals, United Nations Institute for Training And Research, Secretariat of the Basel Convention)
23.	Facilitate projects of particular relevance to the Convention	Project funding (in full or in part) for a minimum of five research projects
24.	Facilitate exchange of equipment	Facilitate a minimum of three exchanges of laboratory equipment
25.	Coordinate the OPCW internship programme	10 participants

## 3.5 Financial resources and major programme trends

<b>Programme 3: International Cooperation and Assistance</b>									
	<b>Staff by Office, Branch</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>GS-PL</b>	<b>GS-OL</b>	<b>Total</b>
3.1	International Cooperation and Assistance Management	1						1	2
3.2	Protection		1	1				1	3
3.3	Assistance		1	1	1			1	4
3.4	International Cooperation		1	2	1			1	5
	<b>TOTAL</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>14</b>

	<b>Programme 3: International Cooperation and Assistance</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
	Posts	14	14	17
	Salaries and CSC	1,220,578	1,106,500	1,546,800
	<b>Other resources</b>			
(a)	Hospitality	908	1,000	1,000
(b)	Overtime (transferred to programme 9)	2,723		
(c)	Protection			
(i)	Travel costs for experts to be sent out to provide advice on protection (Art. X:5)	81,680	82,000	82,000
(ii)	Seminars/workshops to improve protective capacity	70,336	70,000	70,000
(iii)	Procurement for protection data bank (Art. X:5)	33,126	33,000	33,000
	Subtotal Protection	185,142	185,000	185,000
(d)	Assistance			
(i)	Protective equipment for assistance purposes - travel	18,605	19,000	19,000
(ii)	Procurement of equipment for assistance	45,378	45,000	45,000
(iii)	Costs associated with assessing the serviceability of pledged equipment for assistance	23,143	23,000	23,000
(iv)	Meetings with experts - preparations for assistance and IAU	176,067	176,000	176,000
(v)	Trial exercise on delivery of assistance	83,949	114,000	114,000
(vi)	Training for assistance delivery for HQ staff, qualified experts, assistance officers, logisticians and medical doctors who will form the assistance teams		100,000	100,000

	<b>Programme 3: International Cooperation and Assistance</b> (continued)	<b>2000</b>	<b>2001</b>	<b>2002</b>
(vii)	GTA to develop database for tracking assistance related information (EUR 55,000 in programme 9)			
(viii)	Procurement, preparation and translation of material and literature on assistance		32,000	32,000
(ix)	Meetings with officials from States Parties to coordinate procedures for the delivery of assistance as well as for developing strategies for an integrated assistance approach		86,000	86,000
	Subtotal Assistance	347,142	595,000	595,000
(e)	International Cooperation			
(i)	Implementation support: National Authority personnel training courses, specialised workshops and exercises, on-site support for National Authorities (former items (g) (i) and (ii))	667,057	667,000	667,000
(ii)	Capacity building: conference and internship support, project support (analytical labs, destruction technologies, research projects of particular relevance to CWC); laboratory equipment exchange support (former items (g) (iii),(iv),(v))	595,269	680,000	680,000
(iii)	OPCW internship programme	113,445	113,000	113,000
	Subtotal International Cooperation	1,375,771	1,460,000	1,460,000
	<b>Subtotal other resources</b>	<b>1,911,686</b>	<b>2,241,000</b>	<b>2,241,000</b>
	<b>TOTAL</b>	<b>3,132,264</b>	<b>3,347,500</b>	<b>3,787,800</b>

<b>Programme 3: International Cooperation and Assistance</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	25,049	63,000
Official Travel	34,714	36,000
Overtime	2,723	2,500

3.5.1 The amounts requested for general temporary assistance, official travel and overtime by this programme are shown in the table above. These costs have been transferred to programme 9. See (d) (vii) above for an explanation for the increase in GTA.

### 3.6 Other resources

#### 3.6.1 Assistance Branch

The justification for requesting the additional funding was already provided in a Note by the Director-General, document EC-XV/DG.4 dated 17 March 1999. The requirements outlined in that document could only be met in part with the 2000 programme and budget, as a result of which the OPCW's capacity to respond quickly and effectively to any request by a State Party for assistance in respect to the use of chemical weapons remains unsatisfactory.



### 3.6.2 International Cooperation Branch

The modest increase in respect to funding for capacity building reflects successful development of certain project lines in this area over the past two years, and will by 2001 be at a stage where additional projects will warrant funding. This relates in particular to the support for relevant scientific conferences, the support of internships and the financial backing of selected research projects of relevance to the Convention. The Secretariat is also planning to develop further the concept of a voluntary trust fund for international cooperation projects, the administration of which will require some additional funding from the ICAD budget.

### 3.7 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 implementation of Article XI.

## Programme 4

### Secretariat for the Policy-Making Organs and Subsidiary Bodies

#### 4.1. Overview

The purpose of this programme is to provide support to the policy-making organs and subsidiary bodies of the OPCW.

Staff: 38.

Budget: EUR 4.2 million (61% personnel; 39% other).

#### 4.2. Responsibility

Managing this programme is the responsibility of the Director of the Secretariat for the Policy-Making Organs, assisted by the head of the Conference Services Branch. This programme has no subprogrammes.

#### 4.3. Goals

To ensure the substantive and operative support to policy-making organs and their subsidiary bodies in their decision making process, and to follow up and implement their decisions.

#### 4.4. Objectives

To organise sessions of the policy-making organs and their subsidiary bodies; to coordinate the preparation of documents, as well as background and other materials required by those organs; to follow up and monitor implementation of decisions of the policy-making organs; to provide interpretation and translation for sessions of the policy-making organs and others, as directed by the Conference; to provide translation of official documentation and other documentation as required; to maintain the archives of the official documents of the Organisation; to maintain the external databases of official documents in the languages of the Convention; to administer contractual translation; to administer contractual copying/printing equipment and services; to edit official documents of the policy-making organs and manage the editorial policy for the OPCW; to maintain the terminological capacity of the Organisation; and to issue a journal of the activities of the Organisation.

#### 4.5 Financial resources and major programme trends

<b>Programme 4: Policy-Making Organs</b>									
	<b>Staff by Office, Branch</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>GS-PL</b>	<b>GS-OL</b>	<b>Total</b>
4.1	Office of the Director	1			1			1	3
4.2	Conference Services Branch		1	6	13	1	3	11	35
	<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>14</b>	<b>1</b>	<b>3</b>	<b>12</b>	<b>38</b>

	<b>Programme 4: Policy-Making Organs and Subsidiary Bodies</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
	Posts	38	38	40
	Salaries and CSC	2,734,480	2,581,000	3,024,700
	<b>Other resources</b>			
(a)	Hospitality	908	1,000	1,000
(b)	Overtime for interpreters, translators/typists and GS staff for all meetings	49,916	27,000	27,000
(c)	<b>Contractual services</b>			
(i)	One-week annual session of the Conference (for 9 free-lance interpreters, 6 translators and 6 language typists)	82,497	94,000	94,000
(ii)	Interpretation and translation services for 50 days of meetings of the EC and other bodies requiring interpretation (supplementary to in-house linguists)	263,556	270,000	270,000
(iii)	Translation of inspection-related documentation	181,512	181,500	181,500
(iv)	Translation of material in the Dutch language	4,538	4,500	4,500
	Subtotal contractual services	532,103	550,000	550,000
(d)	Travel and DSA for 20 members respectively of the Confidentiality Commission, the Scientific Advisory Board and other non staff (see subparagraph 16.7 of EC-XVII/2, dated 3 December 1999)	102,101	75,000	75,000
(e)	Training for members of Confidentiality Commission	15,882		
(f)	General operating expenses: Registry of the Confidentiality Commission at the International Bureau of the Permanent Court of Arbitration (transferred to programme 6 - security)	1,361		
(g)	Photocopying. This estimate is based on calculations to produce 17.5 million copies, including leasing of equipment and the cost of two full-time operators; miscellaneous printing costs	763,122	771,000	771,000
(h)	Conference of the States Parties (transferred from programme 9)		200,000	200,000
	<b>Subtotal other resources</b>	<b>1,465,393</b>	<b>1,624,000</b>	<b>1,624,000</b>
	<b>Total</b>	<b>4,199,873</b>	<b>4,205,000</b>	<b>4,648,700</b>

<b>Programme 4: Policy-Making Organs</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	149,747	100,000
Official Travel	7,714	7,500

4.5.1 The amounts requested for general temporary assistance and official travel by this programme are shown in the table above. These costs have been transferred to programme 9.

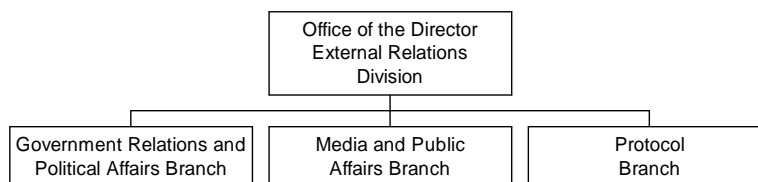
#### 4.5.2 Other resources

- (f) The cost of maintaining this registry has been transferred to programme 6 (Office of Confidentiality and Security within the Office of the Director-General).
- (h) Conference of the States Parties (EUR 200,000). This includes the cost of the facilities for the annual session of the Conference, such as renting rooms and furniture, electricity, telephone points, rental of 4 additional copiers, etc. Costs related to the Conference included in other programmes are:

<b>Item</b>	<b>Reference</b>	<b>Euro</b>
Security	6.5.6 (a) (ii)	34,500
GTA for reception: ERD	9.8 (External Relations)	4,500
ISB - contractual	8.5 (e)	5,000
Hospitality - annual reception	5.5 (k)	16,000
<b>Total</b>		<b>60,000</b>

## Programme 5

### External Relations



#### 5.1 Overview

The purpose of this programme is to provide liaison with governments of states world-wide, as well as with other international organisations, to provide services relating to the media and public affairs, and to manage relations with the Host Country and all OPCW protocol activities.

Staff: 16.

Budget: EUR 1.5 million (76% personnel; 24% other).

#### 5.2 Responsibility

Managing this programme is the responsibility of the Director of the External Relations Division, assisted by the heads of the Government Relations and Political Affairs, Media and Public Affairs and Protocol Branches. Because of the relatively small size of the Division, this programme has no subprogrammes. The objectives of the Office of the Director and each of the three branches are identified separately.

#### 5.3 Goals

To provide timely and accurate advice to the Director-General on issues relating to the international political and public aspects of implementing the Convention; to liaise with governments of states worldwide on issues relating to the Convention with the aim of achieving universality of the Convention; to enhance relations between the Secretariat and States Parties; to coordinate the exchange of information on the Convention between the OPCW and specific UN bodies, other international organisations, and other organisations; to enhance public awareness of the activities of the OPCW and manage all media and public affairs relations; to manage protocol affairs and monitor and facilitate the full implementation of the Headquarters Agreement; and to ensure visa clearance for inspections and other official travel.

#### 5.4 Objectives

##### (a) Office of the Director

Manage the Division; recommend policy on external relations; facilitate contacts between the OPCW and diplomatic missions and embassies located in and outside The Hague and, in particular in Brussels; ensure that preparations for official visits to and by the Director-General have been properly made; and facilitate contact with the Host Country for the issuance of visas.

(b) **Government Relations and Political Affairs Branch**

Promote, organise and host events focused on implementing the Convention and promoting its universality; arrange, prepare and provide support to the Director-General for official visits; provide political and diplomatic support for preparations for the annual sessions of the Conference and for the meetings of the Council; monitor, research and facilitate progress on ratification or accession by states in coordination with other divisions; advise on relevant developments and trends in the chemical industry and maintain an updated worldwide network of contacts therein; and maintain close cooperation with specific UN bodies and other intergovernmental organisations on issues relating to the Convention.

(c) **Media and Public Affairs Branch**

Act as the main point of contact with the media, research institutes, non-governmental organisations, support centres and the general public; implement the OPCW Media and Public Affairs Policy; arrange press conferences, organise public visits, issue press releases and provide other materials to the media and public; arrange speaking engagements for OPCW staff and assist in the overall coordination of public interventions on behalf of the OPCW; provide regular reports to Management on media coverage of the Convention and the OPCW; maintain a database on media contacts, non-governmental organisations and research institutes; and maintain and update the Chemical Weapons Convention website on the Internet.

(d) **Protocol Branch**

Maintain protocol procedures for the OPCW in all its relations and act as the focal point for all official contact with regard to protocol; liaise with the Netherlands Ministry of Foreign Affairs regarding protocol and the privileges and immunities agreed upon with the Host Government; maintain procedures to facilitate the timely issuance of two-year multiple-entry visas by States Parties to inspectors and inspection assistants as stipulated in the Convention; manage the issuance of visas for official purposes and maintain contact with the UN on the use of United Nations laissez-passers by staff members for official purposes; control travel documents for all OPCW staff members; insure the issuance of Ministry of Foreign Affairs ID Cards to all employees and members of their respective households, facilitate customs and related requirements for the purchase and sale of motor vehicles for all staff members, respond to all queries by staff members relative to their privileges/immunities, petrol booklets, and taxes; and maintain the database for the OPCW Directory.

## 5.5 Financial resources and major programme trends

<b>Programme 5: External Relations</b>									
	<b>Staff by Office, Branch</b>	<b>D-1</b>	<b>P-5</b>	<b>P-4</b>	<b>P-3</b>	<b>P-2</b>	<b>GS-PL</b>	<b>GS-OL</b>	<b>Total</b>
5.1	External Relations Management	1						1	2
5.2	Government Relations and Political Affairs		1		2			1	4
5.3	Media and Public Affairs		1		1		1	1	4
5.4	Protocol		1	1			3	1	6
	<b>TOTAL</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>		<b>4</b>	<b>4</b>	<b>16</b>

<b>Programme 5: External Relations</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
	Posts	16	16	17
	Salaries and CSC	1,166,760	1,159,000	1,377,800
	<b>Other resources</b>			
(a)	Overtime (transferred to programme 9)	13,840		
(b)	Participation support	49,916	50,000	50,000
(c)	Regional workshops and seminars on universality	90,756	91,000	91,000
	<b>Contractual</b>			
(d)	Media and Public Affairs publications	63,529	93,000	93,000
(e)	Website enlargement (funds formerly in programme 8)		16,000	
	<b>Specialist supplies</b>			
(f)	Visa related expenses	40,386	40,000	40,000
(g)	Flag related purchases/maintenance		2,500	2,500
(h)	Photography related equipment, film, development and creation of an archive		11,000	1,000
	<b>Hospitality</b>			
(i)	Hospitality-general	4,992	5,000	5,000
(j)	Plaques for presentation purposes		7,000	7,000
(k)	VIP visit costs related to catering, flowers, silver presentation plates		4,000	4,000
(l)	Hospitality for major OPCW events	52,639	49,500	49,500
	<b>Subtotal other resources</b>	<b>316,058</b>	<b>369,000</b>	<b>343,000</b>
	<b>TOTAL</b>	<b>1,482,818</b>	<b>1,528,000</b>	<b>1,720,800</b>

<b>Programme 5: External Relations</b>		<b>2000</b>	<b>2001</b>
(see programme 9)			
	General temporary assistance	9,892	20,000
	Official travel	29,496	43,000
	Overtime	13,840	14,500
	Consultants	-	41,000

5.5.1 The amounts requested for general temporary assistance, official travel, overtime and consultants by this programme are shown in the table above. These costs have been transferred to programme 9. The amount for GTA increased, in part to take into account the costs of organising industry and national authority meetings prior to the annual session of the Conference as well as the costs for ushers during the Conference.

Previous budgets did not provide for this annual cost. The provision for the consultant is for work on the OPCW WebSite. See the recommendation of the Advisory Body on Administrative and Financial Matters in the report of its seventh session (subparagraph 5.13 of ABAF-VII/1, dated 27 January 2000).

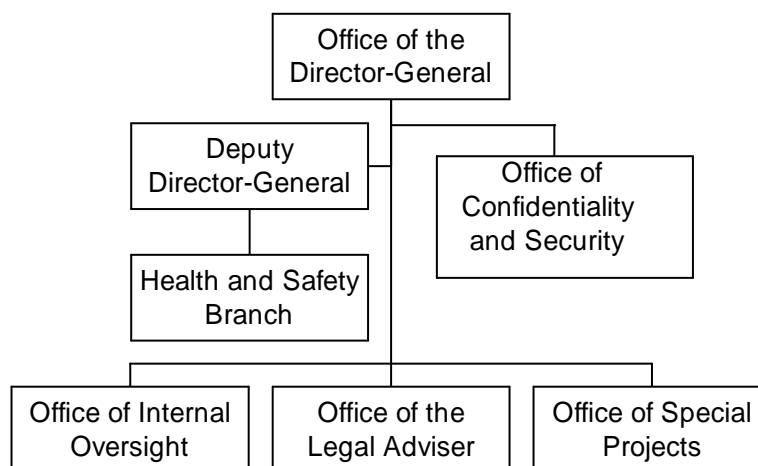
### 5.5.2 Other resources

- (d) Approximately half the additional appropriation is to satisfy an increased demand for Media and Public Affairs publications published on behalf of the OPCW. The other half is to produce multiple copies of "Legal cooperation and assistance for effective implementation of international agreements", which will consist of the papers and proceedings of the international symposium jointly organised by OPCW, T.M.C. Asser Institute, Institute for International Law of Peace and Armed Conflict of the University of Bochum, and the University of Leiden.
- (e) The implementation of the new design of the OPCW web site, well underway during the year 2000, must be finalised during the year 2001. This requires:
- |   |              |
|---|--------------|
| Additional software licenses (5 simultaneous users)   | 5,500        |
| Consultation and implementation costs   | 7,800        |
| Development and implementation per hour at EUR 90;<br>programming; animation; video at EUR 100 per hour;<br>and project management at EUR 80 per hour x 6 workshops | <u>2,700</u> |
| Total   | 16,000       |
- (g) This appropriation is to purchase for the interior of the building additional flags and flag poles; cleaning and repair of flags, and 5 racks upon which to hang them when not on display. Programme 9 previously funded this cost, which has been reduced by the corresponding amount of EUR 2,500. Funds for flags for the exterior of the building remain in programme 9,
- (h) This appropriation is for the costs of photography for all OPCW official functions including purchasing and developing film, purchasing camera equipment, and creating a photographic archive, which will hold 35mm, large format and digital photographs. The archive will collect, collate, label, catalogue and scan into a database all historical photos. Once the processing of historical photos is complete, all future photos will be logged, catalogued and scanned. The Media and Public Affairs Branch will be responsible for this archive, and make available photos for all OPCW publications or other purposes. Most of the funds in 2001 are necessary to establish the archive; thereafter, its maintenance will be relatively inexpensive.
- (j) This appropriation is to purchase plaques (mahogany, A4 size, with the OPCW logo and bronze plate for inscriptions) to be used as gifts to dignitaries and to commemorate special occasions (e.g. the end of phases of destruction of chemical weapons).
- (k) This appropriation to cover the costs of an average of five visits each year of VIPs (ministers and above), to include catering, flowers, and an engraved silver plates as gifts each year.



## Programme 6

### Executive Management



#### 6.1. Overview

The purpose of this programme is to provide executive management to the Secretariat.

Staff: 55, an increase of 1 transferred post.

Budget: EUR 5.1 million (77% personnel; 23% other).

#### 6.2. Responsibility

Managing this programme is the responsibility of the Director-General, assisted by the Deputy Director-General, the Director of Internal Oversight, the Legal Adviser, the Director of Special Projects and the Head of the Office of Confidentiality and Security.

#### 6.3. Goals

To ensure the efficient functioning of the Secretariat, financial and programme accountability and overall security, including the protection of confidential information; to provide occupational health and safety, internal oversight, legal services, development and analysis of projects and long-term planning; and to execute efficiently other functions entrusted to the Secretariat under the Convention or delegated to it by the Conference and the Council.

#### 6.4 Financial resources and major programme trends

	Staff by Office	DG	D-2	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL	Total
6.1	Director-General	1			3	2	2		2	12	22
6.2	Deputy Director-General		1		2	4	2		2	4	15
6.3	Internal Oversight			1		3				2	6
6.4	Legal Adviser			1	1	2	2		1	2	9
6.5	Special Projects			1				1		1	3
	<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>11</b>	<b>6</b>	<b>1</b>	<b>5</b>	<b>21</b>	<b>55</b>

<b>Programme 6 Executive Management</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
Posts	54	55	63
Salaries and CSC	3,991,178	3,981,300	5,082,800
Other resources	1,263,689	1,158,500	1,198,500
<b>TOTAL</b>	<b>5,254,867</b>	<b>5,139,800</b>	<b>6,281,300</b>

<b>Programme 6: Executive Management</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	84,948	230,000
Official travel	294,504	209,500
Overtime (including night differential and standby)	41,748	90,000
Consultants	86,354	73,000

6.4.1 The amounts requested for general temporary assistance, official travel, overtime and consultants are shown in the table above. These costs have been transferred to programme 9. For additional information on these costs, see subparagraphs of the respective offices in this programme.

## 6.5 Office of the Director-General (ODG)

### 6.5.1 Objectives

Supervise and secure the highest standards of efficiency, competence and integrity of the staff; supervise and provide guidance to the units of the Secretariat on issues of implementation of the Convention, in particular in regard to the provisions of paragraphs 63 to 65 of Part II of the Verification Annex, and ensure consistency in the scope of application of the relevant provisions of the Convention in all States Parties; establish and maintain internal policies, plans and procedures; manage and coordinate the budget and operations of the Organisation; ensure financial accountability for all programmes and manage confidentiality and security.

### Office of Confidentiality and Security (OCS)

In accordance with the Confidentiality Annex and the OPCW Policy of Confidentiality, monitor handling and protection of OPCW confidential information throughout the Secretariat and in communications with States Parties; ensure that environments for the Security Critical Network (SCN) and Security Non-critical Network (SNCN) include and make use of security measures based on approved security principles; evaluate and report on trends in security technology or applications relevant to the networks; monitor/audit use of the SCN and all electronic processing of confidential data; conduct initial investigations and report on breaches and suspected breaches of confidentiality or security; provide advice and regular confidentiality and security training to staff and liaise with Directors on security issues; draft and maintain confidentiality and security sections of all documents; provide any required specialist support to the Confidentiality Commission; manage programmes and contracts for personnel, operations, facility and property security; manage reception services; and coordinate all threat analysis.

## 6.5.2 Financial resources and major trends

Level	DG	D-2	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No	1		3	2	2		2	12

	Office of the Director-General	2000	2001	2002
	Posts (including OCS)	21	22	24
	Salaries and CSC	1,361,159	1,409,100	1,722,100
	<b>Other resources</b>			
(a)	Hospitality	8,168	6,500	6,500
(b)	Overtime (transferred to programme 9)	41,748		
(c)	Consultants (transferred to programme 9)	86,354		
(d)	Contractual - security	903,023	924,500	954,000
(e)	Specialist supplies - security	40,886	64,500	75,000
	<b>Subtotal other resources</b>	<b>1,081,179</b>	<b>995,500</b>	<b>1,035,500</b>
	<b>Total</b>	<b>2,441,338</b>	<b>2,404,600</b>	<b>2,757,600</b>

Office of the Director-General (see programme 9)	2000	2001
General temporary assistance	46,286	170,000
Official travel	52,185	91,000
Overtime (including night differential and standby)	41,748	90,000
Consultants	45,514	30,000

The amounts for general temporary assistance, official travel, overtime and consultants are shown above. These costs have been transferred to programme 9. Of the increase in GTA, EUR 75,000 is for the services of a P-2 level TAC as Information Security Officer, funded during previous years in the budget of the Information Systems Branch. It also includes EUR 50,000 in GTA to fund services, formerly done in programme 4, of a part-time editor to edit documents internal to the Secretariat, such as administrative directives, manuals, standard operating procedures, and documents distributed outside the OPCW such as publications of the External Relations Division. The increase in official travel is due to the need demonstrated during 1999 and early 2000 for the Director-General and other staff to travel at the request of Member States more frequently than previous budgets provided. The Office of the Director-General administers the overtime for the entire programme. Overtime includes the payment of night differential and standby duty to the security guards and to certain staff in the Health and Safety Branch. These allowances were not previously budgeted per se, and account for the apparent increase in the overtime category. Most of the amount for consultants is to continue to provide for the services of a senior advisor on security.

- 6.5.3 At the beginning of 2000, the Office of the Director-General (ODG) (5 posts) expanded to include responsibilities, personnel and other resources formerly in the Confidentiality Office (4 posts) and the Security Office (12 posts), for a total of 21 posts. The transfer of the Information Systems Security Section of the Information Systems Branch (ISB), Administration Division in early 2000 added an additional post.

## 6.5.4 Other resources

	<b>Security Office</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>(a)</b>	<b>Contractual</b>			
(i)	Security - OPCW Rijswijk Facility	9,166	9,500	9,500
(ii)	Security - annual session of CSP	34,397	34,500	34,500
	<b>OPCW Building</b>			
(iii)	Guard house security	252,483	250,000	255,000
(iv)	Internal security services	274,991	270,000	278,000
(v)	External security services	208,557	210,000	210,500
(vi)	Special events security	4,583	4,500	4,500
(vii)	On-call/supplemental security desk staff	16,064	16,000	16,000
(viii)	Facility security systems	45,832	45,000	45,000
(ix)	Security systems maintenance and repair	22,916	85,000	100,000
(x)	Security upgrade- 5th & 7th floors	34,034		
	Subtotal contractual	903,023	924,500	953,000
<b>(b)</b>	<b>Specialist supplies</b>			
(i)	OPCW Rijswijk Facility	4,583	4,000	4,000
(ii)	Security training materials and services	6,807	7,000	7,000
(iii)	Security communications and computers	24,958	45,000	55,000
(iv)	Security uniforms	2,269	2,500	2,500
(v)	OPCW Executive Protection Programme	2,269	4,500	4,500
(vi)	Registry of the Confidentiality Commission at the International Bureau of the Permanent Court of Arbitration. (transferred from programme 4)		1,500	1,500
	Subtotal specialist supplies	40,886	64,500	74,500
	<b>Subtotal security</b>	<b>943,909</b>	<b>989,000</b>	<b>1,027,500</b>

The only significant increase is for line (a) (ix) and (b) (iii). Security systems maintenance and repair (a)(ix) begins replacing components that are wearing out after normal usage. The increase is also in part due to the end of Host Country subsidies for maintenance of part of the security system in the OPCW building. In respect to (b) (iii), the increase replaces computers and other communications equipment that will be worn out.

## 6.6 Office of the Deputy Director-General (DDG)

## 6.6.1 Objectives

Supervise, as authorised by the Director-General, the carrying out of the tasks of the Divisions and units of the Secretariat, and, in particular, those related to the implementation of paragraphs 63 to 65 of Part II of the Verification Annex, to ensure consistency in the scope of application of the relevant provisions of the Convention in all Member States; serve as chairperson of the Management Board of the Provident Fund, the Contracts Committee, the Information Systems Steering Group and other internal bodies; coordinate the preparation of the OPCW Programme and Budget and

Medium-Term Plan; provide support to the Advisory Body on Administrative and Financial Matters; and manage the Health and Safety Branch (HSB).

### Health and Safety Branch

Maintain and keep current 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.

#### 6.6.2 Financial resources and major trends

Level	D-2	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No	1	2	4	2		2	4

	Office of the Deputy Director-General	2000	2001	2002
	Posts (including HSB)	15	15	15
	Salaries and CSC	1,166,941	1,116,600	1,274,600
	<b>Other resources</b>			
(a)	Contractual			
(i)	External medical services	55,906	51,000	51,000
(ii)	First aid services	8,486	11,000	11,000
(iii)	Staff fitness promotion program	55,543	55,000	55,000
(b)	Maintenance of equipment	7,079	9,000	9,000
(c)	Specialist supplies (first aid, medical, pharmaceutical)	12,116	7,000	7,000
	<b>Subtotal other resources</b>	<b>139,129</b>	<b>133,000</b>	<b>133,000</b>
	<b>Total</b>	<b>1,306,070</b>	<b>1,249,600</b>	<b>1,407,600</b>

#### 6.6.3

Office of the Deputy Director-General (see programme 9)	2000	2001
Official travel	31,765	32,000

The amount for official travel is shown above. This cost has been transferred to programme 9.

### 6.7 Office of Internal Oversight (OIO)

#### 6.7.1 Objectives

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; investigate and report on allegations of waste, fraud and mismanagement and recommend corrective actions as required; carry out inspection and assessment in the areas of financial and confidentiality audits; develop and maintain the confidentiality auditing regime and submit an annual report on the assessment of the Secretariat's internal system of security and confidentiality to the Conference as stipulated in Draft Financial Rule 12.2.01; ensure confidentiality for persons reporting to OIO violations of OPCW rules and regulations or perceived misconduct, as well as due process for all parties concerned; 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; implement the Quality Assurance regime and ensure the maintenance of its accreditation; document and maintain quality system procedures in the Secretariat; conduct internal audits to assess the effectiveness of the quality system and make recommendations for its improvement where necessary; provide advice and training when necessary during the establishment of the quality system in the OPCW laboratory for the purpose of obtaining accreditation for Phases II and III by the year 2002; and provide advice and counsel to management if required. The Annual Report of the Office of Internal Oversight for the period from 1 January to 31 December 1999 (EC-XIX/DG.10, dated 4 April 2000) contains extensive information on the activities of the Office, which provides, mutatis mutandis, relevant background for its objectives for 2001.

#### 6.7.2 Financial resources and major trends

Level	D-1	P-5	P-4	P-3	GS-PL	GS-OL
No.	1		3			2

	<b>Office of Internal Oversight</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
	Posts	6	6	7
	Salaries and CSC	504,830	508,800	576,600
	<b>Other resources</b>			
(a)	Accreditation fees for the accrediting organisation	14,975		
(b)	Surveillance fees for the accrediting organisation	8,168	9,000	9,000
(c)	Assessment of the designated laboratories	21,237	21,000	21,000
	<b>Subtotal other resources</b>	<b>44,380</b>	<b>30,000</b>	<b>30,000</b>
	<b>Total</b>	<b>549,210</b>	<b>538,800</b>	<b>606,600</b>

<b>Office of Internal Oversight</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	-	20,000
Official travel	3,630	7,000
Consultants	6,807	9,000

6.7.3 The amounts for official travel and consultants are shown above. These costs have been transferred to programme 9. The amount for GTA funds six months of clerical assistance. The Director and the Internal Auditor need to participate at the 31st regular

meeting of representatives of internal audit services of UN organisations and multilateral financial institutions in 2001. The Quality Assurance should attend seminars on the new requirements of ISO 9000. The Confidentiality Auditor must do likewise in the area of security and confidentiality. The amount for consultants is for an auditor/consultant for three to five days to prepare an assessment and provide recommendations on the Quality Assurance regime

#### 6.7.4 **Other resources**

- (b) Surveillance fees for the accrediting organisation (EUR 9,000). The accreditation body of the Netherlands will conduct surveillance visits of the OPCW Laboratory every six months following its accreditation. One visit is projected for 2001. The cost is for nine staff days of the accreditation team and four days of travel and other expenses.
- (c) Assessment of the designated laboratories (EUR 21,000). In accordance with paragraph 56 of Part II of the Verification annex of the Convention and Financial Rule 12.2.01, the Office of Internal Oversight shall prepare and submit an annual assessment of laboratories to ensure that the Director-General is carrying out his functions pursuant to paragraph 56 of Part II of the Verification Annex. The Quality Assurance Manager and one technical staff shall visit the laboratories for the assessment. Assuming that these two staff members will make 4 visits to the designated laboratories for 4 days each (2 days of travelling and 2 days for assessment). See subparagraph 5.2 of the attachment to EC-XIX/DG.10 for information on consulting fees for the OPCW Laboratory.

### 6.8 **Office of the Legal Adviser (LAO)**

#### 6.8.1 **Objectives**

Provide legal services to other organisational units of the Secretariat as well as to the policy-making organs, subsidiary bodies and Member States, upon request, on questions relating to the interpretation and implementation of the Convention; coordinate and oversee the negotiation of agreements with Member States, including agreements forming part of the legal framework for the verification regime; provide legal advice on the interpretation and implementation of agreements; prepare or review internal OPCW regulations, rules, directives and other legal documents, as appropriate; discharge the Secretariat's responsibilities arising under Article VII, paragraph 5, of the Convention; maintain liaison with the United Nations and other international organisations on legal matters of common concern; advise on questions concerning privileges and immunities of the OPCW; prepare or review contracts for the procurement of goods and services; review and report on the status of credentials of Representatives to the OPCW; provide Secretariat support to the Confidentiality Commission, the Credentials Committee, and facilitators or friends of the chair appointed by the policy-making organs to address unresolved issues; participate in the work of internal boards and committees of the Secretariat; represent the OPCW in

judicial proceedings or other dispute settlement procedures; serve as registrar for agreements concluded by the OPCW; and compile looseleaf service entitled *OPCW: The Legal Texts* and other publications on legal topics of relevance to implementation of the Convention. For example, the result of the seminar mandated by the Conference on cooperation and legal assistance will be published in 2001.<sup>11</sup>

## 6.8.2 Financial resources and major trends

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No.	1	1	2	2		1	2

<b>Office of the Legal Adviser</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
Posts	9	9	12
Salaries and CSC	726,502	708,300	1,083,100
<b>Total</b>	<b>726,502</b>	<b>708,300</b>	<b>1,083,100</b>

<b>Office of the Legal Adviser</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	38,662	40,000
Official travel	15,882	29,500

6.8.3 The amounts for general temporary assistance and official travel are shown above and these costs have been transferred to programme 9. GTA continues for the third year to fund a secretary at GS-OL level. The increase in the amount for official travel reflects the sharp rise in demand for legal technical assistance in drafting implementing legislation. Since only 35% of States Parties have reported their legislative measures to the Organisation, the demand will continue to rise. Presentations on specific aspects of legislation have been requested for seminars in Africa, Asia, Eastern Europe, Latin America and Western Europe. In addition to that, LAO is travelling to meet with Secretariats of international organisations on cooperative projects in the legal area. Lastly, LAO assistance on confidentiality matters was requested by one State Party in 2000 and that request was met. It is expected that similar projects/requests will arise in 2001.

## 6.9 Office of Special Projects (OSP):

### 6.9.1 Objectives

This Office is under the responsibility of the Director for Special Projects. The principal functions of the Office include: developing position papers on strategic issues and the analysis of current and future scenarios for the Director-General; identifying and evaluating potential risks and challenges to the Convention and the OPCW and reporting on these matters to the Director-General; assisting the Director-General in developing policies in various fields of activity and in assessing

<sup>11</sup> In view of the fact that the request for additional staff resources for the Office of the Legal Adviser was not accepted during the consultations on the 2001 budget, it is possible that the Office will not be able to meet the objectives enumerated in subparagraph 6.8.1.



their effectiveness; developing special texts on disarmament and non-proliferation issues for use by the Director-General in specialised fora; directing ad hoc teams assigned by the Director-General to address specific tasks relating to various aspects of the work of the Organisation; and undertaking other specified tasks or missions as assigned by the Director-General.

### 6.9.2 Financial resources and major trends

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No	1				1		1

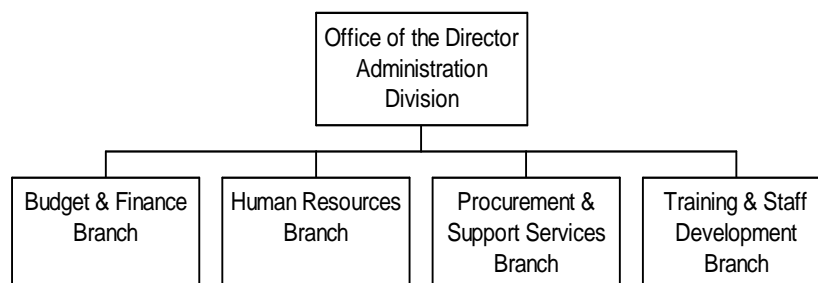
<b>Office of Special Projects</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
Posts	3	3	5
Salaries and CSC	231,746	238,500	426,400
<b>Total</b>	<b>231,746</b>	<b>238,500</b>	<b>426,400</b>

<b>Office of Special Projects</b> (see programme 9)	<b>2000</b>	<b>2001</b>
Official travel	11,345	23,000
Consultants	34,034	34,000

6.9.3 The amounts for official travel and consultants are shown above. These costs have been transferred to programme 9. Obligatory trips in 1999 by the Director and Special Projects Officer exceeded the allocated budget by almost 100%. Travel requirements for 2000 and 2001 will be at least as great as those in 1999. Since it is not possible to predict accurately the requirements for special projects, some or all the funds for consultants may, depending on circumstances, be used for GTA.

## Programme 7

### ADMINISTRATION



#### 7.1. Overview

The purpose of this programme is to provide all administrative services for the Secretariat and the OPCW. At the beginning of 2001, the Information Systems Branch (19 posts) will be transferred to a newly established Information Systems programme.

Staff:

2000 Budget	83
less 1 post transferred in 2000 to ODG	82
less 19 posts transferred in 2001 to Information Systems programme 8	63

Budget: EUR 4.5 million; (78% personnel; 22% other)

#### 7.2. Responsibility

Managing this programme is the responsibility of the Director of the Administration Division, assisted by the heads of Budget and Finance, Human Resources, Procurement and Support Services, and Training and Staff Development Branches. The goal and objectives for each unit are described separately. The Director also supervises the Information Systems programme.

#### 7.3. Goals

To provide timely and effective advice to the Director-General, Management and staff, on all administrative issues; to plan and formulate appropriate strategies and manage efficiently and effectively the day-to-day administrative functions of the Secretariat; to optimise the use of human and financial resources; and to manage the funds in programme 9 (Common Services).

## 7.4. Financial resources and major programme trends

	Staff by Office/Branch	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL	Total
7.1	Administration Management	1		1				1	3
7.2	Budget and Finance		1		2	1	4	9	17
7.3	Human Resources		1		3		5	5	14
7.4	Procurement and Support Services		1	1	2	1	3	13	21
7.5	Training and Staff Development		1	1	1			5	8
	<b>TOTAL</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>8</b>	<b>2</b>	<b>12</b>	<b>33</b>	<b>63</b>

<b>Programme 7: Administration</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
Posts	63	63	65
Salaries and CSC	3,510,488	3,550,700	3,843,700
<b>Other resources</b>	1,057,308	988,100	1,114,100
<b>Total</b>	<b>4,567,796</b>	<b>4,538,800</b>	<b>4,957,800</b>

<b>Programme 7: Administration</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	233,877	307,000
Official travel	23,748	27,000
Overtime	69,429	45,000
Consultants	54,454	30,000

- 7.4.1 The amounts requested for general temporary assistance, official travel, overtime and consultants are shown in the table above. These costs have been transferred to programme 9. Individual subprogrammes contain additional information.
- 7.4.2 From a 2000 base of 83 posts, 20 posts are being lost by transfer, thereby bringing the total to 63. The functions of the Information Systems Security Section together with one P-4 post were transferred from ISB to the Office of the Director-General. The entire Information Systems Branch (19 posts) was transferred to the newly established Information Systems programme. The management of travel on interview, appointment, separation, home leave and education grant, as well as removal was transferred in 2000 from PSB to HRB.

## 7.1

**Administration Management  
Office of the Director**7.1.1 **Goals**

To provide timely and effective advice to the Director-General on all administrative issues; to plan and formulate appropriate strategies; and to manage efficiently and effectively the day-to-day administrative functions of the Secretariat.

7.1.2 **Objectives**

Provide leadership and management for the Division so as to provide optimal administrative support for Management and all other Divisions; oversee the management and development of human resources; oversee the management of financial resources acting as Principal Financial Officer and ensure sound financial policy and controls; provide guidance and oversight on all administrative support services, including procurement, travel, transportation, insurance and building operations and maintenance; and maintain liaison with Members States delegations, the Host Country and other UN and specialised agencies on matters related to administration.

7.1.3 **Financial resources and major subprogramme trends**

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No.	1		1				1

	<b>Subprogramme 7.1</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
	Posts	3	3	3
	<b>Salaries and CSC</b>	254,253	266,800	280,300
	<b>Other resources</b>			
(a)	Hospitality	18,605	5,600	5,600
(b)	Overtime (transferred to programme 9)	2,723		
	<b>Subtotal other resources</b>	21,328	5,600	5,600
	<b>Total</b>	<b>275,581</b>	<b>272,400</b>	<b>285,900</b>

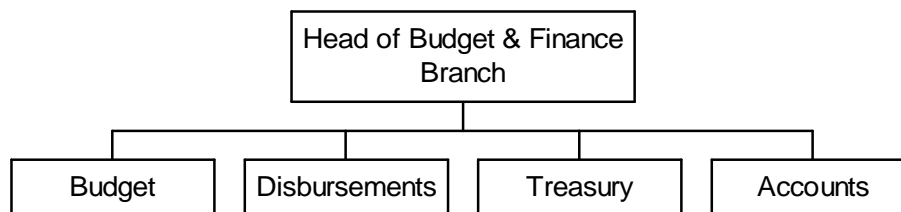
<b>Office of the Director</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	13,613	15,000
Official travel	23,748	27,000
Overtime	2,723	2,500

7.1.4 The amounts requested for general temporary assistance, official travel and overtime are shown in the table above. These costs have been transferred to programme 9. The Director administers the budget for official travel on behalf of the entire Division.

7.1.5 **Other resources**

- (a) The Director administers the reserve fund for hospitality on behalf of the entire Secretariat.

## 7.2

**Budget and Finance**7.2.1 **Goals**

To provide efficient and cost-effective budgetary and financial support services to the activities and programmes of the Organisation at all levels and under all sources of funds in accordance with the Financial Regulations and Rules and decisions of the policy-making organs. The services include budgeting, forecasting, expenditure control, cash management, accounting and reporting for regular and operational budget activities and projects, as well as for special accounts established under the Financial Regulations.

7.2.2 **Objectives**

	<b>Objectives</b>	<b>Output</b>
	<b>Budget</b>	
1.	<p>Cost the draft budget of the OPCW; support, monitor and report on the implementation of approved budgetary appropriations and operational budget allocations; prepare monthly budget status reports; introduce a budget reporting system for managers; and advise programme directors on budget issues.</p> <p>Process, record and control obligations for the purpose of budgetary control and periodically review unliquidated obligations in coordination with certifying officers.</p> <p>Effective implementation of Smartstream funds control and Hyperion pillar budget modules</p>	<p>Calculate and prepare budget estimates for salaries, CSC and other requirements, such as GTA and official travel, for all programmes and subprogrammes. Advise on budget allotments to each Head of Programme at the beginning of the budget year.</p> <p>Prepare monthly budget status reports for each Head of Programme. Process and record an estimated 3,500 obligations a year after checking them for appropriations and availability of funds. Review unliquidated obligations and revise quarterly in coordination with certifying officers. Report on the implementation of the budget after the end of the budget year.</p> <p>Integrate Smartstream funds control module and budget</p>

	reporting system by 30 June 2000
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	<b>Disbursements</b>	
2.	<p>(A) Examine, approve, pay, and record obligations for the following:</p> <ul style="list-style-type: none"> <li>(a) current and retroactive payroll and related payroll entitlements;</li> <li>(b) medical, death and disability insurance premiums;</li> <li>(c) provident fund investments;</li> <li>(d) travel advances/settlements and removal of household goods;</li> <li>(e) education grant advances or settlements;</li> <li>(f) overtime;</li> <li>(g) US tax advances/settlements;</li> <li>(h) expenses to consultants and participants in official meetings and sponsored events;</li> <li>(i) suppliers' invoices and claims from States Parties and National Authorities</li> </ul> <p>(B) Participate in the Administrative Information Management project to ensure efficient management of existing financial modules and timely implementation of new financial modules to result in a fully operational and efficient integrated budgetary and financial system</p>	<p><b>Approve and disburse:</b> payroll and related payroll calculations, incl. Retroactive (830 per month) and insurance premiums and provident fund contributions (540 each per month); travel advances and settlements incl. Contractual language services and participants in official events (2795 a year); education grant advances and settlements (780 a year); miscellaneous claims, including hospitality, overtime, assignment grants and separation related (1205 a year); claims from vendors, States Parties and National Authorities (6000 a year)</p> <p><b>Produce &amp; distribute the following:</b> monthly analysis of all payroll costs, Provident Fund investments and insurance premiums; fortnightly statistical analysis of accounts payable; annual statements of earnings for US tax and other purposes</p> <p><b>Implement the following systems:</b> purchasing and funds control, integrated payroll and staff benefits</p>
	<b>Treasury</b>	
3.	Prepare scales of assessment for the regular budget and the Working Capital Fund	Assessment letters (est. 140) prepared and sent to States Parties. Status report on assessed contributions prepared monthly for Management and for each session. Assessments collected (est. EUR 45 million) and overdue contributions monitored (est. EUR 9 million)



	<p>Prepare short and long-term cash forecasts; manage and control the receipt, custody, disbursement and investment of all funds; and report on all investments</p> <p>Administer all bank accounts of the OPCW; evaluate bank performances; and monitor bank charges and income</p>	<p>Daily cash position reports (est. 260 a year) prepared and regular cash forecasts prepared. Surplus funds invested under consideration of security, liquidity and best possible rate of return (some 80 investments a year with an average amount of EUR 1.8 million), monthly status reports on investments prepared for Management. An estimated 18,000 payments a year processed</p> <p>OPCW bank accounts (9) administered including monitoring and checking of bank transactions, charges and interest income for correctness. An estimated 600 receipts a year of monies (est. EUR 50 million ) processed and recorded in the accounts</p>
	<b>Accounts</b>	
4.	<p>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.</p> <p>Prepare financial statements of the OPCW, the Provident Fund and other funds; draft special reports on and analyses of financial issues as required by Management; and analyse accounts, including the follow up on overdue accounts.</p> <p>Prepare invoices for reimbursement of verification costs pursuant to Art. IV and V of the Convention.</p> <p>Maintain the Smartstream financial modules for General Ledger and Accounts Payable</p>	<p>Process, approve and record all OPCW financial transactions in the accounting system.</p> <p>Reconcile 9 bank accounts and all subsidiary ledger accounts monthly.</p> <p>Prepare annual financial statements for all funds of the Organisation and other financial reports upon request by Management.</p> <p>Analyse subsidiary ledger accounts and follow-up overdue balances</p> <p>Prepare some 150 invoices (Art. IV and V)</p>

## 7.2.3 Financial resources and major subprogramme trends

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No.		1		2	1	4	9

	<b>Subprogramme 7.2</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
	Posts	17	17	18
	<b>Salaries and CSC</b>	877,293	904,500	985,400
	<b>Other resources</b>			
(a)	Overtime (transferred to programme 9)	5,445		
	<b>Subtotal other resources</b>	5,445		
	<b>Total</b>	<b>882,738</b>	<b>904,500</b>	<b>985,400</b>

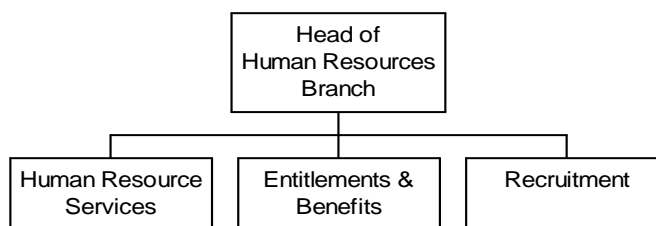
<b>Budget and Finance Branch</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	38,571	95,000
Overtime	5,445	8,000

7.2.4 The amounts requested for general temporary assistance and overtime are shown in the table above. These costs have been transferred to programme 9.

7.2.5 The treasury section lacks a full time treasurer, hence, GTA will provide for a TAC at the GS-OL level for an additional year (EUR 41,000). GTA has funded this activity partially since 1998. In addition, the increased workload related to the verification of travel claims and travel advances requires GTA for a TAC at the GS-OL level for 12 months in the total amount of EUR 41,000. The balance of GTA will provide support during peak periods of activity.

### 7.3

#### Human Resources



#### 7.3.1 Goals

To ensure effective human resource management in the OPCW by establishing, implementing and supporting human resource policies, procedures and practices; to recruit appropriately qualified persons into vacancies; to administer benefits and entitlements of staff; and to provide support to new internationally recruited staff and their families upon arrival at the duty station.

#### 7.3.2 Objectives

	Objectives	Output
	<b>Head of Branch</b>	
1.	Manage the Branch and oversee all its activities; advise Management on human resource matters	Support the proper management of human resources throughout the organisation
2.	Maintain a central data and document management system in the Branch	Ensure proper control, distribution and filing of more than 20,000 documents annually
	<b>Human Resource Services</b>	
3.	Conceptualise and formulate integrated human resource policy, procedures and guidelines, based on the UN common system	Analyse current human resource policies, practices and strategies; develop and regularly revise staff rules, administrative directives and information circulars
4.	Administer the performance management and appraisal system, which will facilitate the Secretariat's goal of retaining the services of only high performing staff members	Ensure the completion by supervisors of work plans at the beginning of the year, of midyear reviews, and end of year appraisals. Provide information to the monitoring committee and support rebuttal panels
5.	Provide support to several committees, e.g. (a) Promotion and Review Board (b) Performance Management Board (c) Advisory Board on Compensation Claims (d) Contract Renewal Board	Review contractual status of staff members and consider promotion; determine consistency of the application of the rating criteria of the new system of performance appraisals for all staff members; advise the DG on, inter alia, claims regarding long-term illness and disability; advise the DG on contract

		renewals.
6.	Review, analyse and recommend responsible human resource policy development and planning tools	Maintain and analyse statistics and pertinent reports
7.	Determine the applicability of relevant regulations and rules originating from the UN Common System to the TS, and monitor reform of the system	Maintain appropriate liaison with other organisations and inter-organisational agencies
8.	Integrate smoothly new staff and their family members into the area and ensure that new staff become operational in the minimum time; provide an avenue for staff members to communicate their concerns; ensure that welfare matters of staff and family members are handled in a timely and economical manner	Facilitate customs clearance at the airport; arrange transportation and accommodation; provide welcome briefings and updated induction packages; assist all staff members on a daily basis with queries ranging from finding resources in the Netherlands, work related issues and personal problems; assist spouses of staff members who have to work overseas for long periods. Assist the TDB in the induction seminars for new staff; liaise with external agencies such as schools, universities, real estate agents etc. to obtain necessary information and assistance
	<b>Entitlements and Benefits</b>	
9.	Monitor and review the granting of staff entitlements	Manage the payment of benefits to staff members in a manner consistent with the regulations and rules, avoiding both abuse and underpayment, by using a three level process (1) actual document processing; (2) checking; and (3) approval
10.	Provide contracts to new staff members and staff members who are offered renewals	Issue an estimated 605 contracts including 290 short-term and 100 TAC contracts, of which 200 will be for language staff; 115 contracts will be required for new staff members or staff members who are offered renewals.
11.	Administer dependency benefits, home leave entitlements, education grant entitlements and education grant travel entitlements, rental subsidy entitlement, assignment grant entitlement, and entitlement on appointment and separation.	Obtain relevant information from staff members, validate it, determine eligibility, process the forms for the necessary approval, forward the documentation for payment; follow up any changes in eligibility. Process 208 home leave entitlements, 100 education grant entitlements and 150

		rental subsidy entitlements
12.	<p>Process travel requests, travel authorisations and travel claims on all travel on interview, appointment, separation, home leave and education grant, as well as, removal</p> <p>Act as principal point of contact with the appointed removal companies; process requests and arrange for the removal of household goods</p>	<p>Process travel authorisations; liaise with substantive programmes and travelling staff for itineraries, fares, tickets; monitor the implementation of rules and procedures governing Staff Rules related travel; process just over 100 removals a year; maintain a regular dialogue with the appointed removal companies and provide advice to the staff members in the preparation of any insurance claim arising from the removal</p>
	<b>Recruitment</b>	
13.	Prepare job descriptions for each vacancy	Update any changes in functions and determine that requirements are in line with the guidelines
14.	Advertise all vacancies through channels normally used and, in the case of P-level posts, to all States Parties	Process P level and 600 GS level applications for specific fixed term vacancies; process an estimated 810 applications for TAC/short term vacancies; process an estimated 350 open applications
15.	Arrange all the internal procedures for receiving applications, short-listing them and setting up the interviews	Arrange five to six interviews per vacancy including coordinating the issuance of visas and travel arrangements; conducting clerical and other tests required on candidates necessary for the selection process; preparing reference checks on candidates
16.	Conduct the interviews and coordinate the final selection	Conduct interviews for fixed term vacancies
17.	Make preparation for entry-on-duty	Arrange with the successful candidate on a date of entry on duty, negotiate steps if necessary, issue a letter of offer, start procedure for medical clearance and trigger arrangements for travel on duty
18.	Recruit short-term staff members	Conduct an estimated 100 short-term/TAC interviews
19.	Support separation of departing staff members	Conduct exit interviews with departing staff members
20.	Introduce competency based recruitment practices	Develop new procedures and recruitment skills and train other recruitment panel members

### 7.3.3 Financial resources and major subprogramme trends

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No.		1		3		5	5

	<b>Subprogramme 7.3</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
	Posts	13	14	14
	<b>Salaries and CSC</b>	761,760	823,100	859,500
	<b>Other resources</b>			
(a)	Overtime (transferred to programme 9)	11,345	-	
(b)	Induction of new staff members	2,723	3,500	4,500
(c)	Advertisement of vacancies	61,260	61,000	61,000
(d)	Recruitment of inspector trainees	90,756	90,000	90,000
(e)	Review of the classification of posts	90,756	-	
	<b>Subtotal other resources</b>	<b>256,840</b>	<b>154,500</b>	<b>155,500</b>
	<b>Total</b>	<b>1,018,600</b>	<b>977,600</b>	<b>1,015,000</b>

<b>Human Resources Branch</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	38,571	50,000
Overtime	11,345	7,000

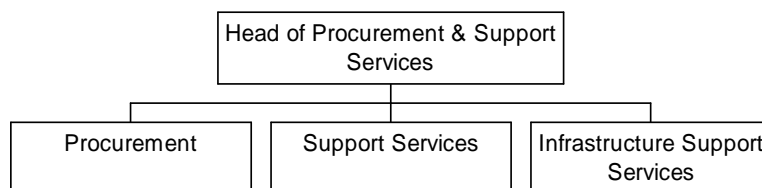
7.3.4 The amounts requested for general temporary assistance and overtime are shown in the table above. These costs have been transferred to programme 9. The renewal of the GTA (EUR 41,000) for a TAC at the GS-OL level is required to manage the more than 20,000 documents that flow through the Branch annually. The incumbent receives, registers, distributes and files the documents, and assists in inputting data electronically. A staff member on GTA has performed this function during 1998, 1999 and 2000. The anticipated increase in turnover of staff requires another EUR 9,000 GTA to support the Human Resources Section.

### 7.3.5 Other resources

- (d) Given the projected annual staff turnover of 15%, this cost will be a recurring one.
- (e) At its fourth session, the Conference decided to establish a special account to provide partial funding for a classification study (subparagraph (c) of C-IV/DEC.19, dated 2 July 1999). As of 1 May 2000, this fund contains the original amount, EUR 90,756.

## 7.4

### Procurement and Support Services Branch



#### 7.4.1 Goals

To procure goods and services; to administer the insurance portfolio; to provide travel, transport and removal services; to manage the correspondence management system and the mail and archives; to provide office supplies, furniture; to manage the infrastructure and provide the necessary services; and to manage the property of the Organisation.

#### 7.4.2 Objectives

	<b>Objectives</b>	<b>Output</b>
	<b>Branch Management</b>	
1.	Provide assistance and services which are common to the Branch	Receive and distribute internal mail, register documents, maintain files and records numbering around 1,000 a year; monitor the budget of the branch including GTA, overtime, travel etc; prepare documents for employment of staff for the branch, monitor the availability of funds, contracts etc; prepare schedule of meetings numbering over 60 per month; manage office supplies for the Branch, replenish stock, render account to office supplies unit
2.	Manage the physical inventory of the Organisation	Maintain records and carry out the annual physical stock taking of property; coordinate with programmes for management, controls, disposal etc., of property; prepare replies to audit observations from Internal and External Auditors; manage the working of the Property Survey Board; receive and consider cases for disposal of property
3.	Manage the imprest of petty cash account and coffee machine accounts	Process over 40-50 requests for petty cash per month; prepare monthly reports on petty cash expenses and co-ordinate with Budget and Finance; maintain coffee machine accounts

4.	Manage, operate and maintain the vehicle fleet	Manage four vehicles with dedicated drivers; maintain daily schedule for official trips; manage an estimated 400 requests from inspection teams for transportation to and from airport, about 600 for Laboratory and Store, and 700 requests from Protocol and Training Branches and other users; monitor, verify and process car maintenance, petrol and car rental invoices; update records in the database on rental and maintenance of transport equipment expenditures
5.	Support the administration of the OPCW and NCC parking facilities	Update database for the OPCW/NCC garages including a waiting list; prepare monthly reports on the changes in the status of the OPCW/NCC garage users, coordinate with OCS and BFB
	<b>Procurement of goods and services</b>	
6.	Identify potential suppliers; maintain the 'supplier roster'	Update the roster of about 1,300 suppliers from over 40 countries and for over 25 categories of goods and services
7.	Invite and evaluate bids and proposals; negotiate optimum terms and conditions with potential suppliers; conclude contractual agreements; and issue purchase orders	Annually: process estimated 1,500 requests for procurement; service the acquisition of 5,000-6,000 product items; liaise with substantive programmes, draft and negotiate bids and proposals with suppliers for concluding over 1,500 purchase orders and contracts; issue and process an average of 30-40 tenders and proposals - increasing in 2002 and beyond
8.	Present procurement requests to the Committee on Contracts	Prepare and present 120-150 cases a year to the contracts committee
9.	Maintain a detailed database on goods and services procured to date	Compile comprehensive statistics on procurement of 13,000-14,000 entries for goods and services procured
10.	Implement Procurement Module of AIM project	Maintain the procurement module of SmartStream
11.	Provide advice and training on procurement matters to the staff	Advise in over 1,000 cases and answer over 3,000 queries from staff a year



	<b>Support Services</b>	
12.	Act as the principal point of contact with the appointed insurance brokers; initiate and process insurance claims as required; advise and assist staff with insurance matters	Maintain a portfolio of 12 insurance policies, and provide advice to and respond to enquiries from staff members (approx. 400 enquiries each year) on specific insurance matters; in consultation with the insurance broker, regularly review each policy and as appropriate re-negotiate contracts annually ; maintain currency of Administration Directives and Information Circulars pertaining to insurance; and coordinate meetings of Advisory Board on Compensation Claims and Property Survey Board
13.	Act as principal point of contact with the appointed travel agency; process travel requests, travel authorisations on all non Staff Rules related travel advising staff as required	Process travel authorisations; monitor the travel management agency's functioning and compliance with OPCW's travel policy and terms of the contract; liaise with programmes and travelling staff for itineraries, fares, tickets etc. and provide advice to other OPCW travellers as required; liaise with programmes for organising seminars, conferences, training programmes etc.
14.	Initiate the procurement of, receive, store, and distribute office supplies	Prepare requests for procurement including the technical specifications for office supplies; maintain the inventory of over 600 items; maintain adequate stock of office supplies and distribute to over 500 staff, meetings and conferences
	<b>Infrastructure Support Services</b>	
15.	Act as the principal point of contact for all administrative and technical matters pertaining to OPCW buildings (the headquarters and Rijswijk facility) ensure that the Tenancy Agreements are effectively implemented; and liaise with the owners of the buildings on matters of occupancy and maintenance of the building facilities	Attend regular co-ordination meetings with representatives of the Host Country and the building owners on issues connected with rental, utilities and maintenance (approx. 23 different contracts); prepare reports and oversee all matters relating to defects (up to 100 annually), liability and guarantees for the buildings and their installations; coordinate all payments by the Host Country in connection with rent,

		utilities and maintenance contracts and prepare status reports
16.	Manage building-related services such as: technical maintenance contracts, utilities contracts, grounds maintenance, cleaning, waste disposal, etc; develop and execute building maintenance plans; implement contracts relating to the upkeep of the infrastructure systems such as cooling, ventilation, electrical, etc.	Monitor administrative and technical aspects of 23 current service and maintenance contracts; provide planning, supervision, co-ordination (externally and internally) and verification of contractors activities (approx. 300 regular, scheduled and 100 unforeseen visits; prepare status reports and contractor's performance studies; prepare and implement medium and long-term (10 years) maintenance plans for the facilities and installations; prepare tender documentation for new maintenance/service contracts which will be issued in year 2001 - technical research, scope of requirements for the contracts, technical evaluations of the bids, contract recommendations and assist in preparing and finalising contracts; provide an estimated 400 emergency repairs and services to the installations and systems; respond to approximately 2,000 requests for technical assistance to staff; provide furniture, equipment and supplies, process an estimated 200 purchase orders a year, along with associated documentation; operate the Building Management System
17.	Prepare and monitor the budget related to the infrastructure services	Prepare budget estimates totalling EUR 4.3 million and justifications; monitor all expenditures - approx. 350 invoices a year; maintain databases on expenditures and their regular reconciliation; prepare monthly reports on the status of the budget; monitor all purchase orders from issue until their liquidation; certify all invoices connected with expenditures of infrastructure services

18.	Receive, distribute and maintain all office furniture and equipment	Prepare Scope of Requirements and studies on furniture and equipment needs; distribute all equipment and furniture as requested by users; maintain and, if necessary, repair the furniture and equipment items
19.	Manage the inventory of all furniture and equipment items procured by the Procurement and Support Services Branch	<ul style="list-style-type: none"> <li>• Inventory 9,000 items of furniture belonging to approx. 500 different categories.</li> <li>• Manage the inventory control system for furniture and equipment in the custody of PSB.</li> <li>• Implement the electronic inventory verification system and carry out annual stocktaking of furniture and equipment</li> </ul>
20.	Operate and maintain the audio-visual and voting facilities of the Council room	Approx. 50 meetings a year held in Ieper Room
21.	Plan and execute all projects aimed at the improvement of the OPCW facilities; overview and plan the space allocation of the building	Prepare documentation (scope of requirements, bids, evaluations etc.) for an estimated 20 projects aimed at the improvement and upkeep of facilities; prepare feasibility studies, drawings and schemes for the space allocation adaptations and changes and supporting documentation
22.	Operate the garage facilities of the Organisation	Monitor the parking facility for over 200 staff in the OPCW and NCC garages; administer a total of 285 spaces; process invoicing, supporting documentation (databases) for fee recovery; coordinate maintenance and operational issues with the garage owner (NCC)
23.	Implement the inventory module of the AIM project	Maintain the inventory module of SmartStream
24.	Provide operation support for the OPCW electronic document management system - Correspondence Management System (CMS) - which stores electronic copies (images) of all official incoming, internal and outgoing OPCW correspondence. This is achieved by scanning and indexing all	Process an average of 936 documents a month (400 incoming, 391 outgoing and 145 internal) rising to an estimated 13,000 documents

	OPCW correspondence not part of a classified management system	
25.	Manage mail services including collection, distribution and dispatch of all OPCW correspondence (as part of CMS operation); administer the franking costs and courier services	Handle 156,000 pieces of mail, rising to 160,000
26.	Manage and operate the OPCW archives for all OPCW non classified documents	Receive approximately 22 archive requests annually apart from archiving CMS documents. PTS archives: 200 boxes a year expected OPCW archives: 300 boxes a year expected CMS archives: 13,000 documents a year (or 70 boxes a year)

#### 7.4.3 Financial resources and major subprogramme trends

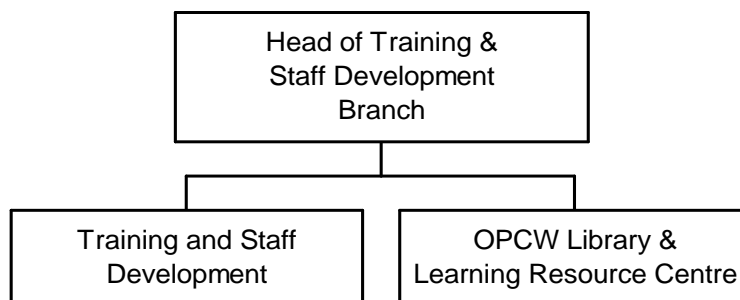
Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No.		1	1	2	1	3	14

	<b>Subprogramme 7.4</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
	Posts	22	22	23
	Salaries and CSC	1,142,755	1,065,400	1,204,400
	<b>Other resources</b>			
(a)	Consultants (transferred to programme 9)	54,454		
(b)	Overtime (transferred to programme 9)	32,672		
	<b>Subtotal other resources</b>	<b>87,126</b>		
	<b>Total</b>	<b>1,229,881</b>	<b>1,065,400</b>	<b>1,204,400</b>

<b>Procurement and Support Services Branch</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	129,509	129,000
Overtime	32,672	14,000
Consultants	54,454	30,000

7.4.4 The amounts requested for general temporary assistance, overtime and consultants are shown in the table above. These costs have been transferred to programme 9. Funds for GTA have provided since 1998 for one full-time TAC mail clerk (EUR 41,000) and one full-time TAC Information Process Clerk (EUR 41,000) for the Correspondence Management Unit. Additional GTA funds procure clerks. Funds for consultants provide specialist services to assist the procurement staff in drafting new and renewed contracts for the year 2001 and beyond and for drafting technical specifications which either do not fall within the competency of in-house staff or occur during a busy period.

## 7.5

**Training and Staff Development**7.5.1 **Goals**

To enhance the Secretariat's human resources skills and capacity through various training programmes, in-house or external, for all staff members; to identify the training needs, to design and implement a system of training, including performance assessment of these programmes. The training programmes focus on technical training in the field of inspection and verification and a people management for all staff. Also to manage the OPCW Library & Learning Resource Centre as an internationally recognised resource centre on the CW issues.

7.5.2 **Objectives**

	<b>Objectives</b>	<b>Output</b>
	<b>Professional Skills Enhancement and Staff Development</b>	
1.	Maintain the operational competence of inspectors and their professional accreditation through training courses, in house and external	Organise and implement complementary and refresher specialised training courses in inspection related skills, including specific equipment operation and inspection procedures, for inspectors, and staff members designated as inspectors; Identify and organise certifiable training on equipment for inspectors; Also identify and arrange accreditation training programmes for inspectors
2.	Develop and administer a more cost effective and flexible training scheme for inspector candidates, in co-ordination with IMB, fully utilising the experience gained from earlier training and on-going inspection activities	Develop the training courses that are delivered by in-house trainers; Participate in recruitment activities; Make agreements with States Parties for specific training programmes and implement them

3.	In close contact with programme managers, identify and analyse training needs for staff members in different fields of operation	Design cost effective training programmes and monitor the training profile
4.	Help foster an organisational culture based on a solid ethics, management efficiency, professional competence and integrity; Inculcate a management culture and skills to enhance an environment in which learning is viewed as complementary activity	Organise people management training programmes, including: <ul style="list-style-type: none"> <li>• leadership development for senior and middle level professionals</li> <li>• General Service staff development</li> <li>• performance management and appraisal system</li> <li>• induction course of new staff</li> </ul>
5.	Help manage the confidentiality regime that is unique to the OPCW	Design and develop a training programme on the OPCW Confidentiality Policy
6.	Evaluate the educational external training suppliers, consultants and institutions	Maintain and update the data and information on the trainers market for divisions / branches / individuals
7.	Help improve both managerial skills and professional efficiency	Co-ordinate the participation of staff members in professional symposia, conferences and seminars
8.	Facilitate and coordinate training for the implementation of the Administration Information Management (AIM)	Maintain training records and elaborate training profiles for all staff members, Manage all training activities related to AIM
9.	Develop a comprehensive evaluation system for training and staff development; and Gauge the effects of training on individuals, branches, divisions and on the Organisation as a whole	Measure the reactions and responses of participants of the training events/programmes; assess the effectiveness of training in terms of its learning and educational value; Appraise systematically on-the-job performance on a before-and-after basis (follow-up survey to determine whether staff members actually make use of the training that has been provided); and Evaluate the benefits of training for the Organisation in terms of, <i>inter alia</i> , reduced turnover, professional competence, reduction in grievances, increase in efficiency and quality and heighten morale

10.	Review OPCW's professional development programme in the light of the limited tenure policy and make recommendations	Develop a medium-term approach to staff retention and development which requires, <i>inter alia</i> , a commitment to make the best possible use of those human resources while maintaining their employability
11.	Administer the language training program	Improve the language skills of staff members of the OPCW official languages.
12.	Co-ordinate the training activities which the Secretariat provides to the States Parties	Optimise the OPCW resources and capabilities, and develop a quality standard for the programmes
	<b>Managing Information Technology training programmes and activities</b>	
13.	Design, plan and implement training activities related to information technology, network systems and applications for all staff	Optimise the use of software in the Secretariat as well as the related modifications, upgrades and new information systems
	<b>OPCW Library and Learning Resource Centre</b>	
14.	Maintain the OPCW Library as an internationally recognised resource centre for all issues pertinent to chemical weapons and CWC; Ensure the smooth functioning of the Library and Learning Resources Centre to provide the staff members and the States Parties with all library services	Complete and update the literature collection, in hard-copy, CD-ROM and other AV forms, of, <i>inter alia</i> , chemical weapons, international agreements, and technical and reference material; Implement the new Library Management System
15.	Expand the learning and educational horizon through Internet.	Design and implement Internet training resources for staff members and States Parties; Use the OPCW web-site as a source of reference and a link for training and educational programs for staff members and States Parties
16.	Complement the training and staff development activities for all staff by promoting self- and/or controlled learning programmes and activities	Improve the self-learning capability of the Learning Resources Centre in the Library with multimedia stations, CD-ROMs and video programmes

## 7.5.3 Resources and major subprogramme trends

Level	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No.		1	1	1			5

	<b>Subprogramme 7.5</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
	Posts	8	8	8
	<b>Salaries and CSC</b>	474,427	490,900	514,100
	<b>Other resources</b>			
(a)	Overtime(transferred to programme 9)	5,899		
(b)	Training and staff development and Library and Learning Resources Centre	680,670		
(c)	Training and staff development		692,000	817,000
(d)	Library and Learning Resources Centre		136,000	136,000
	<b>Subtotal other resources</b>	<b>686,569</b>	<b>828,000</b>	<b>953,000</b>
	<b>Total</b>	<b>1,160,996</b>	<b>1,318,900</b>	<b>1,467,100</b>

<b>Training and Staff Development Branch</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	13,613	18,000
Overtime	5,899	2,000

7.5.4 The amounts requested for general temporary assistance and overtime are shown in the table above. These costs have been transferred to programme 9.

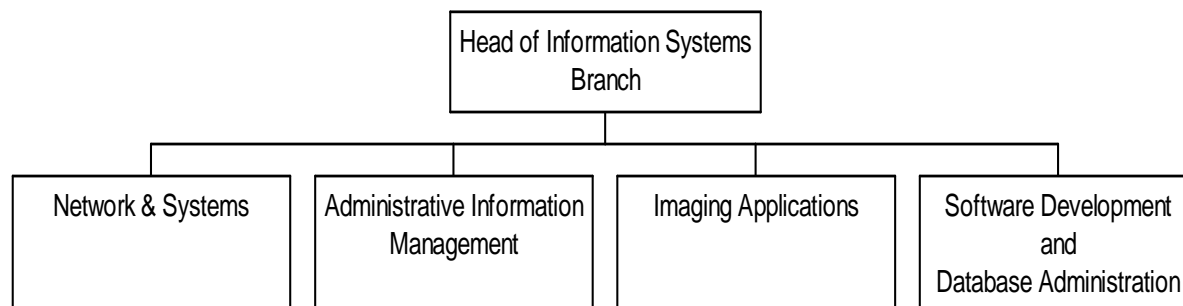
## 7.5.5 Other resources

- (c) Of the EUR 692,000 for training and staff development, approximately 54% is for the Inspectorate staff.



## Programme 8

### Information Systems



#### 8.1 Overview

The purpose of this programme, newly created in 2001, is to manage the information systems of the Organisation.

Staff: 19

Budget: EUR 2.1 million (56% staff; 44% other).

#### 8.2 Responsibility

Managing this programme is the responsibility of the Head of the Information Systems Branch.

#### 8.3 Goals

To effectively manage the OPCW's Information Technology (IT) infrastructure, to ensure its procedures, services and equipment are designed, built, operated and maintained to collect, record, process, store, retrieve and display information.

#### 8.4 Objectives

- Information Systems Branch: To manage the personnel, budget and operations of the Branch and its four sections.
- Network & Systems: To provide reliable computer and telecommunications networks and systems in support of the software applications and communications of the OPCW, while adhering to strict security levels within the guidelines approved by the Member States.
- Administrative Information Management: To provide integrated administrative applications that enable users to perform their tasks efficiently.
- Imaging Applications: To operate, maintain and further improve two separate systems that provide comprehensive, integrated electronic management of general correspondence and confidential documents.

- Software Development and Database Administration: To develop and implement a flexible, secure electronic data management application for efficiently processing declarations, analytical data, and related documents; to develop and implement any application that cannot be purchased as a package; and support the software systems in use.

	<b>Objectives</b>	<b>Output</b>
	<b>Management of Information Systems</b>	
1.	Proactively and effectively manage ISB's human resources, the Organisation's technical infrastructure, and related programmes and projects	Strategise, forecast and plan ISB programmes in support of the Organisation's goals and harmonise functional requirements amongst units
2.	Ensure that an appropriate Service Level Agreement clarifies ISB's level of support to the organisation	Communicate effectively ISB Service Level Agreement and its related procedures to clarify ISB capacity to respond to user needs
3.	Ensure effective implementation and maintenance of Security Critical programmes under the responsibility of ISB, in accordance with the Security Study by Industrieanlagen Betriebsgesellschaft mbH (iABG)	Proactively co-ordinate with the Confidentiality Office, the Security Office, and the internal and external auditors to ensure the consistency in the implemented security measures; provide assistance to the external audit team in fulfilling their annual mandate
4.	Manage ISB personnel and other resources to enable prompt decisions and resolutions. Address cross functional strategic issues with the IS Steering Group to ensure a global management view	Review individual sections objectives and tasks weekly and ensure that a continuous, effective level of support is provided to all staff members. Review each project sub-tasks and delivery targets. Each section manages an average of 3 - 5 projects in parallel, varying from one week to several months in duration
5.	Assess monthly human resource requirements for short and long-term needs	Participate in hiring 10 to 20 additional staff a year for projects of short duration. This includes job description, review of applications, interviews and induction of new staff
6.	Ensure that ISB incorporates required new technology, upgrades and service packs from vendors	Around 80 sub projects a year, each involving several IS staff from one to several days per project

7.	Review with each staff member quarterly his/her technical knowledge requirements, in line with technology evolution	Evaluate most appropriate technology seminars and/or training, and interface with TDB for implementation
8.	Ensure cost efficient implementation of the ISB budget and communications budget (programme 9) by planning, forecasting and processing all expenditures	Initiate over 170 procurement requisitions a year; evaluate and track all related expenditures in the ISB budget and communications budget; provide technical evaluations of items to be procured, and advise the Committee on Contracts
9.	Ensure daily effective management of the ISB inventory, that consists of over 5,000 separate items	Maintain a detailed database of all equipment and related user(s), location, initial cost, replacement cost, warranty, and maintenance support. Analyse the life-cycle of each item, to better forecast maintenance and replacement needs
	<b>Network &amp; Systems</b>	
10.	Provide a dependable technical environment to enable all staff members to carry out their tasks efficiently and share data; Co-manage IS projects with other IS sections to achieve optimum technical solutions in the shortest possible timeframe	Maintain the SCN and the SNCN to allow secure access to various applications and tools. Manage the Organisation's hardware including: two server rooms, 9 patch panels, 7 independent networks, 40 servers, 95 printers, 750 PCs & laptops, 50 modems, 9 scanners, 3 jukeboxes, 5 CD-ROM towers, and all the incidental components. Provide several telecommunications solutions, to include private address branch exchange (PABX) with 800 digital extensions and 200 analogue lines, X25/X400, over 75 cellular phones and 20 cellular modems, Dect central and 55 extensions, 4 leased circuits, fax and voice mail servers and 30 faxes. Recommend, design and implement enhancement and/or new technical network & systems solutions

11.	Manage efficiently N&S's available resources, and forecast the need for maintenance and/or acquisition to prevent interruption of services	Participate in over 150 procurement requisitions a year for hardware and systems software and all related maintenance contracts. Specify all detailed technical requirements, prepare all technical evaluations, and advise the Committee on Contracts as required
12.	Manage effectively all ISB inventory (hardware, telecommunications, software licenses, maintenance contracts)	Track each acquisition, movement, repair (against warranty, maintenance contract or other), reconfiguration, assignment to staff, etc.( i.e. approximately 2,500 updates a year to the inventory database) and a trend analysis on the life cycle of the inventory to produce effective management data. Successfully implement the Generic Tracking System for all hardware
13.	Ensure that N&S's knowledge base is current with new technology	Review regularly skill sets necessary to remain current with technology applicable to OPCW, and identify quality courses/seminars to allow N&S staff to attend
14.	Provide a central IS Help Desk facility; analyse statistical data and recommend actions, such as additional training for some users, preventive maintenance, etc.	Respond to over 10,000 calls/requests a year
15.	Offer IT-facilities to States Parties for communication with the Secretariat, and provide timely information packages to the requester	Respond to Member States requests for remote access, and provide continuous updates on OPCW configuration that could affect those Member States with established access
16.	Offer good quality, cost effective desk top publishing facilities	Respond to requests for desk top publishing services
	<b>Administrative Information Management</b>	
17.	Continue enhancement of administrative processes through implementation of new SmartStream	Provide in-depth business analysis and define detailed user requirements, prior to

	modules in year 2001	customisation: Guide a subset of the intended user group to test the module, wherein changes are re-engineered and user reports are identified and scripted prior to introduction of the module into production
18.	Improve and remodel automated processes; optimise functionality to ensure that the AIM is accurate and readily available to users and supports enhancement of staff skills	Analyse, design and test phases in order to maintain the integrity of the production system before implementation
19.	Ensure that the users benefit from any vendor related enhancements to the AIM software modules	Schedule and introduce vendor supplied service packs and software upgrades to minimise disruption of the system
20.	Reduce redundancy by integrating other SNCN information sources to provide users with more efficient administrative data entry and retrieval methods	Enhance integration with other administrative applications, such as the Hyperion Budget module
	<b>Imaging Applications</b>	
21.	Provide secure electronic management of OPCW correspondence and Verification related documents, to: <ul style="list-style-type: none"> <li>• increase staff capability to handle documents</li> <li>• Manage better access for general and specific requests</li> <li>• provide a reliable manner of storing, searching for and retrieving correspondence</li> </ul>	Provide reliable access to two document management systems (VIS-EDMS and CMS) for 160 staff (50 SCN and 110 SNCN), using 8 scanners, across all divisions, and allowing 5 decentralised operational processing of documents, called “CMS satellites”; Monitor closely the system usage, instruct the individual users when needed; Continue improving the response times of the InfoImage system by deploying state-of-the-art proven technologies
22.	Extend the supported availability of the CMS system to 24 hours , 5 days a week	Implement an automated monitoring system for outside of core working hours

23.	Fully integrate Info Image with other OPCW applications	Use three-tier application architecture to restructure both CMS and VIS-EDMS. Integrate with other applications using COM/MTS technology
24.	Provide timely technical support and maintenance to the VIS-EDMS and CMS systems	Ensure availability of both systems at least during the core working hours. Provide timely second level assistance, routed from IS Help Desk
25.	Develop and implement enhancements to the systems that will make them easier and more powerful to use	Provide clear release of enhancements to the users, including training and documentation following the QA system. Fully implement the browser based user interface on both CMS and VIS-EDMS systems. Investigate and initiate the transition from image based documents to electronic ones. Improve existing workflows, and introduce new ones. Continue automating administrative processing
26.	Minimise data loss and interruption of work for users	Monitor and improve the disaster recovery procedures as they relate to CMS and VIS-EDMS
	<b>Software Development and Database Administration</b>	
27.	<p>Provide the VIS-RDBMS (Verification Information System - Relational Database Management System), subject to audit by experts from Member States, a client/server application developed in-house, involving relational databases, complex logic and sophisticated user interface - in three phases</p> <ul style="list-style-type: none"> <li>• Phase 1: AMS - Archive Management System and the Declaration Processing modules for input, handling and validation of data, database queries and report generation</li> <li>• Phase 2: Inspection Planning modules to automate and simplify the planning of missions</li> </ul>	<p>Collect, categorise, prioritise and implement all approved modifications/enhancements to the currently installed modules Phase 1 of VIS-RDBMS according to user requests. VIS-RDBMS testing of Phase 2 is planned to commence during the first half of 2001, with the implementation following two months later</p> <p>Produce the user guide documentation for Phase 2 by October 2001</p>

	<ul style="list-style-type: none"> <li>Phase 3: the Performance Analysis modules for analytical studies of completed missions</li> </ul>	
28.	<p>Customise and provide second-line support for existing applications. Coordinate, plan, design, develop, implement and maintain various application systems needed by the Secretariat</p>	<p>Applications installed are:</p> <ol style="list-style-type: none"> <li>1. Medical Administration System (MAS), for HSB.</li> <li>2. Library Management System (LMS), for the OPCW Library.</li> <li>3. Generic Tracking System (GTS), for CSB, PSB, TSB and ISB.</li> <li>4. Leave Tracking System (LTS), for HRB.</li> <li>5. External Contacts Database (ECD), for the OPCW</li> </ol>
29.	<p>Maintain all current databases within the organisation, both SCN and SNCN and ensure data integrity</p>	<p>Monitor all activity related to the existing databases in the OPCW. Provide the necessary support to both users and developers related to creation, modifications and maintenance of databases. Maintain the complete documentation on all existing OPCW databases up-to-date</p>

## 8.5 Financial resources and major programme trends

Level	P-5	P-4	P-3	P-2	GS-PL	GS-OL
No.	1	3	5	1	4	5

<b>Programme 8: Information Systems</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
	Posts	20	19	21
	<b>Salaries and CSC</b>	1,364,880	1,205,700	1,566,800
	<b>Other resources</b>			
(a)	Overtime (transferred to programme 9)	11,345		
(b)	General data processing requirements			
(i)	Replacement - office automation equipment	338,112	404,000	452,000
(ii)	Acquisition - software packages and accessories	71,924	86,000	86,000
(iii)	Maintenance of data-processing equipment and software licenses	366,564	382,000	382,000
(c)	Project requirements - contractual	22,916	23,000	23,000
(d)	Verification-related projects contractual services	22,916	25,000	25,000
(e)	Other projects (CSP)	25,230	5,000	5,000
(f)	Disaster recovery systems- annual maintenance (transferred from subprogramme 1.1)		10,000	10,000
	<b>Subtotal other resources</b>	<b>859,007</b>	<b>935,000</b>	<b>983,000</b>
	<b>Total</b>	<b>2,223,887</b>	<b>2,140,700</b>	<b>2,549,800</b>

<b>Programme 8: Information Systems</b> (see programme 9)	<b>2000</b>	<b>2001</b>
General temporary assistance	272,270	197,000
Official travel	18,000	18,000
Overtime	11,345	11,500
Consultants	0	115,000

- 8.5.1 The amounts requested for general temporary assistance, official travel, overtime and consultants by this programme are shown in the table above. These costs have been transferred to programme 9. The decreased amount for GTA is due to the transfer of the Information Security Section to the Office of Confidentiality and Security. Funds would hire a consultant to assess the overall effectiveness of the information system of the Secretariat and make any recommendations for rationalising or improving the present IT holdings and pointing out future possibilities. This study would be timely - at about five years after the Secretariat began to acquire in a major way its present hardware, software and IT structure and at the beginning of the life of the newly created Information Systems programme.



## 8.5.2 Additional information - other resources

- (b) (i) **Replacement - office automation equipment:** Total replacement value for hardware is equal to EUR 2.25 million. The need for replacement yearly is around 22% for PC and servers, and 15% for printers. Based on industry knowledge and historical experience at OPCW, it is necessary to calculate a replacement at a minimum of 20% of all hardware inventory.
- (b) (ii) **Acquisition - software packages and accessories:** Increasing number of staff are using applications and it is necessary to increase the number of user licenses: SmartStream from 96 to 100, InfoImage VIS EDMS and CMS from 140 to 160, and Cognos Reporting from 20 to 40.
- (b)(iii) **Maintenance data-processing equipment and software licenses:**  
Hardware/network/systems List available upon request.
- (c) Project requirements - contractual (for Lotus Notes and PC technicians). See subparagraph 7.51 of ABAF-V/1.

## Programme 9

### COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES

#### 9.1 Overview

The purpose of this programme is to provide common services to the OPCW that are not allocated to other programmes.

Budget: EUR 9.8 million

#### 9.2. Responsibility

The Director of Administration is responsible for managing this programme. The Procurement and Support Services Branch assists the Director in administering costs related to furniture and equipment and general operating expenses. The Budget and Finance and Human Resources Branches assist in the managing of expenses related to common staff costs. The managers of programmes and subprogrammes have an active role in the managing of expenses for general temporary assistance, travel, overtime and consultants.

#### 9.3 Goal

To provide the efficient, effective and timely procurement of common services for the OPCW including certain contractual services furniture and equipment, insurance, official vehicles, and supplies; to manage expenditures of general operating expenses, common staff costs (turnover, maternity leave and extended sick leave), general temporary assistance, travel, overtime and consultants.

#### 9.4 Financial resources and major programme trends

<b>Programme 9: Common Services not distributed to Programmes</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
	<b>Contractual</b>			
<b>9.1</b>	External audit per bid, plus EUR 5,000 for annual visit of Auditor-General	34,714	35,000	35,000
<b>Subtotal</b>		<b>34,714</b>	<b>35,000</b>	<b>35,000</b>
<b>9.2</b>	<b>Furniture and equipment</b>			
(a)	Specialist furniture and equipment	95,294	142,000	129,000
(b)	Office furniture	6,807	20,000	57,000
<b>Subtotal</b>		<b>102,101</b>	<b>162,000</b>	<b>186,000</b>
<b>9.3</b>	<b>General operating expenses</b>			
(a)	Communications	589,914	490,000	560,000
(b)	Miscellaneous includes principally bank charges and currency exchange transactions as well as the membership fee for the Administrative Tribunal and other minor costs	45,378	45,000	45,000
(c)	Office furniture and equipment maintenance, etc.	6,807	7,000	7,000

(d)	Rental and maintenance of premises			
(i)	Rent	2,664,643	2,806,000	2,862,000
(ii)	Maintenance	657,709	800,000	800,000
<b>Programme 9: Common Services not distributed to Programmes (cont.)</b>		<b>2000</b>	<b>2001</b>	<b>2002</b>
(iii)	Energy	453,780	354,000	354,000
(iv)	Facilities for annual CSP (transferred to programme	114,580		
(v)	OPCW supplementary car-parking	123,746	55,000	56,000
(e)	Rental and maintenance of transportation equipment: maintenance and fuel for vehicle fleet; the lease/rental of additional vehicles; and payment of motor mileage allowance (as applicable) for the official use of private vehicles	113,445	159,000	159,000
(f)	Insurance	136,134	156,000	161,000
(g)	Supplies and materials (including photocopy paper)	363,024	363,000	363,000
<b>Subtotal</b>	<b>General operating expenses</b>	<b>5,269,160</b>	<b>5,235,000</b>	<b>5,367,000</b>
9.4	Common Staff Costs - Staff turnover separation benefits for departing staff and the recruitment costs for a limited number of replacements, based on a turnover of 15% of the internationally recruited staff	1,127,644	2,084,800	3,020,000
9.5	Common Staff Costs - Maternity and extended sick leave to cover the cost of temporary assistance to replace staff members during their absence on maternity or extended sick leave.	90,756	182,000	182,000
9.6	Childcare funds - crèche	104,369	104,000	104,000
9.7	General temporary assistance	858,371	1,073,000	790,000
9.8	Travel	294,503	380,000	380,000
9.9	Overtime (including night differential and standby duty)		247,000	247,000
9.10	Consultants		289,000	174,000
<b>TOTAL</b>		<b>7,881,618</b>	<b>9,791,800</b>	<b>10,485,000</b>

9.4.1 Host Country subsidies associated with the OPCW building (items (d) (i) - (iii) above) end 16 February 2001. As a result, miscellaneous income declines by approximately EUR 3.2 million, thereby increasing the amount assessed to Member States. The costs of rent, maintenance and energy for the OPCW Laboratory and Equipment Store at Rijswijk, which were part of subprogramme 1.5 (Technical Support Branch) will be transferred to common services in 2001. This Budget consolidates within programme 4 most costs related to the annual Conference; consequently, item (d) (iv) above no longer is part of programme 9. In 2000, official travel and GTA were transferred from individual programmes or subprogrammes to common services. In 2001 funds for overtime, including night differential and standby duty (except for programme 4, Policy-Making Organs) and for consultants have also been consolidated. The following table compares the totals for 2000 and 2001, adjusted for the transfer of the listed items (figures rounded).

	<b>2000</b>	<b>2001</b>
Total	7,881,000	
Rent and maintenance at Rijswijk	+237,000	
Overtime	+176,000	
Facilities for annual CSP	- 114,000	
Consultants	+200,000	
<b>Total adjusted for transfers</b>	<b>8,494,000</b>	<b>9,791,800</b>

9.4.2 The total budget for common services, as adjusted for transfers, increased by approximately EUR 1.3 million

9.4.3 Although funds for general temporary assistance, travel of headquarters staff (not inspectors), overtime and consultants are broken out notionally by programme or subprogramme the Director-General has flexibility in allocating these funds. Individual programmes and subprogrammes may have additional information on these appropriations.

#### **Additional information by subparagraph number**

9.2 Of the amount requested, EUR 26,000 is for:  
 Two movable interpretation booths @ EUR 8,000 = 16,000  
 Infrastructure for the above 10,000

9.3 (d) Rental and maintenance of premises  
 (i) Rent includes EUR 76,000 for Rijswijk. The costs of rent are based on the index specified in the contracts.  
 (ii) Maintenance includes approximately EUR 161,000 for Rijswijk. Maintenance includes operations, repairs/ maintenance contracts (e.g. cleaning, garden, waste disposal); rental/maintenance of plants, coffee machines, water coolers; and pantry supplies, etc. Of the total cost for maintenance, 85% is contract related. Replacement or cleaning of exterior flags, internal changes to the buildings, improvements to facilities, etc., account for the balance.

9.4 Common Staff Costs - Turnover. Separation benefits include repatriation grants, commutation of annual leave, separation travel and removal of household effects (including insurance on shipment). Recruitment costs include travel costs for interviewing short-listed candidates, travel on appointment of selected candidates and their dependents; assignment grants and the cost of removal of household effects. Previous budgets, for the sake of convenience, deducted from this item the lag factor, that is the time between a vacancy occurring and a replacement joining the Secretariat. The length of the lag factor was three months. This budget instead deducts the lag factor from individual programmes and subprogrammes. Turnover costs in 2000 were (in euros) 1,928,566. Applying the lag factor of EUR 800,922 left a total of 1,127,644. (See subparagraph 8.5 of the 2000 budget C-IV/DEC.23, dated

2 July 1999, where the amounts are in guilders). Estimates for turnover costs in 2001 are EUR 3,120,000. In most cases, the application of a lag factor of six months also assumes, in effect, deferring the replacement of staff (bringing on board costs) until 2002. This deferral reduces the cost of turnover during 2001 by 1,035,200. The adjusted total is therefore EUR 2,084,800

- 9.5 Common Staff Costs - Maternity leave and extended sick leave. This amount has been doubled based upon actual costs incurred during 1999.

#### 9.6 General temporary assistance

<b>Programme / Subprogramme</b>	<b>2000</b>	<b>2001</b>
1.Verification		
1.1. Verification Management	46,286	120,000
2.Inspection Management and Operations (Inspectorate)		
2.1. Inspection Management	36,302	36,000
3. International Cooperation and Assistance	25,049	63,000
4. Secretariat for the Policy-Making Organs	149,747	100,000
5. External Relations	9,892	20,000
6. Executive Management		
Office of the Director-General	46,286	170,000
Office of Internal Oversight		20,000
Office of the Legal Adviser	38,662	40,000
7. Administration		
7.1. Administration Management	13,613	15,000
7.2. Budget and Finance	38,571	95,000
7.3. Human Resources	38,571	50,000
7.4. Procurement and Support Services	129,509	129,000
7.5. Training and Staff Development	13,613	18,000
8. Information Systems	272,270	197,000
<b>TOTAL</b>	<b>858,371</b>	<b>1,073,000</b>

#### 9.7 Official travel

<b>Programme / Subprogramme</b>	<b>2000</b>	<b>2001</b>
1: Verification	52,185	52,000
2.Inspection Management and Operations (Inspectorate)	13,840	14,000
3. International Cooperation and Assistance	34,714	36,000
4. Secretariat for the Policy-Making Organs	7,714	7,500
5. External Relations	29,496	43,000
6. Executive Management		
Office of the Director-General	52,185	91,000
Office of the Deputy Director-General	31,765	32,000
Office of Internal Oversight	3,630	7,000
Office of the Legal Adviser	15,882	29,500
Office of Special Projects	11,345	23,000

7. Administration	23,748	27,000
8. Information Systems	18,000	18,000
<b>TOTAL</b>	<b>294,504</b>	<b>380,000</b>

### 9.8 Overtime

<b>Programme/Subprogramme</b>	<b>2000</b>	<b>2001</b>
1. Verification		
1.1 Verification Management	40,840	43,000
2. Inspection Management and Operations		
2.1 Inspectorate Management	7,034	7,000
2.2 Operations and Planning		45,000
3. International Cooperation and Assistance	2,723	2,500
5. External Relations	13,840	14,500
6. Executive Management	41,748	90,000
7. Administration		
7.1 Administration Management	2,723	2,500
7.2 Budget and Finance	5,445	8,000
7.3 Human Resources	11,345	7,000
7.4 Procurement and Support Services	32,672	14,000
7.5 Training and Staff Development	5,899	2,000
8. Information Systems	11,345	11,500
<b>TOTAL</b>	<b>164,269</b>	<b>247,000</b>
4. Policy-Making Organs and Subsidiary Bodies (included in Programme 4) Provided here for information only.	49,916	27,000

Note: Overtime, etc. for subprogramme 2.2 (EUR 45,000) appears as a separate entry in the 2001 Budget. Through an oversight, previous budgets did not provide for it. These costs were paid from the special allowance for paramedics in programme 2. Its inclusion in this Budget corrects the oversight; it does not actually represent a new cost. A decision to make payments for night differential and standby duty to security staff required increasing the allocation to programme 6.

	<b>2000</b>	<b>2001</b>
Overtime	164,269	247,000
Night differential and standby duty programme 2		-45,000
Night differential and standby duty programme 6		-45,000
<b>Total</b>	<b>164,269</b>	<b>157,000</b>

## 9.9 Consultants

<b>Programme/Subprogramme</b>	<b>2000</b>	<b>2001</b>
<i>Verification</i>	58,991	30,000
<i>External Relations</i>		41,000
<i>Executive Management</i>		
Office of the Director-General	49,513	30,000
Office of Special Projects*	34,034	34,000
Office of Internal Oversight*	6,807	9,000
<i>Administration</i>		
Procurement and Support Services Branch	54,454	30,000
<i>Information Systems</i>	-	115,000
<b>TOTAL</b>	<b>199,799</b>	<b>289,000</b>

\* included in the budget of the ODG in 2000

The 2001 budget has moved funds for consultants from individual programmes to a consolidated line item for consultants in programme 9. Funds may be used, depending on requirements, for general temporary assistance. The funds (EUR 9,000) for the consultant for the accreditation of the laboratory remain in subprogramme 1.5, as the Council expressly transferred them to this subprogramme.

### SHARED SERVICES

The table below contains information on the apportionment or allocation of a limited amount of shared services or overhead between Chapters One and Two. This apportionment is notional, not actual, but provides a more accurate view of the balance between the two chapters. It includes costs from programme 6 Executive Management (security); programme 7 Administration (recruitment costs for inspectors and training for the Inspectorate; and programme 8 (information systems).

	<b>Chapter One</b>	<b>Chapter Two</b>
Cost before adjustments	29,546,800	30,691,600
Reduced costs from chapter 2 for adjustment		-12,497,800
Additions for shared costs	6,628,080	5,869,720
<b>Total</b>	<b>36,174,880</b>	<b>24,063,520</b>

<b>Allocation of overhead between Chapters One and Two</b>			
	<b>Chapter One</b>	<b>Chapter Two</b>	<b>Total</b>
<b>Costs before allocation</b>	<b>29,546,800</b>	<b>30,691,600</b>	<b>60,238,400</b>
<b>Security Costs</b>			
Contractual costs	554,700	369,800	924,500
Specialist supplies	38,700	25,800	64,500
<i>Subtotal Security</i>	<i>593,400</i>	<i>395,600</i>	<i>989,000</i>
<b>Administration Costs</b>			
Recruitment of inspector trainees	90,000		90,000
Training and staff development costs	415,200	276,800	692,000
<i>Subtotal Administration</i>	<i>505,200</i>	<i>276,800</i>	<i>782,000</i>
<b>Information Systems Costs</b>			
Replacement - office automation equipment	242,400	161,600	404,000
Acquisition - software packages and accessories	51,600	34,400	86,000
Maintenance of data-processing equipment and software licenses	229,200	152,800	382,000
Project requirements - contractual		23,000	23,000
Verification-related projects - contractual services	25,000		25,000
Other projects (CSP)		5,000	5,000
Disaster recovery system	10,000		10,000
<i>Subtotal Information Systems</i>	<i>558,200</i>	<i>376,800</i>	<i>935,000</i>



<b>Allocation of overhead between Chapters One and Two</b>			
	<b>Chapter One</b>	<b>Chapter Two</b>	<b>Total</b>
<b>Common Services costs</b>			
Contractual		35,000	35,000
Furniture and equipment	97,200	64,800	162,000
General operating expenses	3,141,000	2,094,000	5,235,000
Common staff costs - staff turnover	1,250,880	833,920	2,084,800
Common staff costs - maternity and extended sick leave	72,800	109,200	182,000
Childcare funds - creche	62,400	41,600	104,000
General temporary assistance	156,000	917,000	1,073,000
Travel	66,000	314,000	380,000
Overtime	95,000	152,000	247,000
Consultants	30,000	259,000	289,000
<i>Subtotal Common Services costs</i>	<i>4,971,280</i>	<i>4,820,520</i>	<i>9,791,800</i>
<b>Total</b>	<b>6,628,080</b>	<b>5,869,720</b>	<b>12,497,800</b>
<b>Costs after allocation</b>	<b>36,174,880</b>	<b>24,663,520</b>	<b>60,238,400</b>

## SELECTED DEFINITIONS

(Extracted from OPCW Financial Regulations, unless otherwise stated)

- 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.

**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 International Cooperation, Policy-Making Organs, Administration and other costs; or that part of the budget relating to Verification and Inspection 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 Subprogramme** 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.

**Transfer** (wording modified) shall mean an increase of one or more budgetary provisions in a budget programme or subprogramme offset by a decrease of one or more budgetary provisions in another budget programme or subprogramme by the same total amount.

**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.”

**Part II**  
**Tables (English only)**

**TABLE 1**  
**SUMMARY OF THE RESOURCE REQUIREMENTS FOR THE 2001 BUDGET**  
**OF THE OPCW TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY PROGRAMME**  
(in thousands of Euros)

PROGRAMME	2000		Increase/(Decrease)1/						2001	2002
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Programme 1 Verification	6,488.8	0.0	(557.0)	(126.6)	5,805.2	66.7	(616.9)	(9.5)	5,871.9	6,606.1
Programme 2 Inspection Management and Operations	25,006.4	0.0	194.0	(1,784.4)	23,415.8	259.0	(1,331.3)	(5.3)	23,674.9	29,526.2
<b>Total Verification Costs</b>	<b>31,495.3</b>	<b>0.0</b>	<b>(363.0)</b>	<b>(1,911.0)</b>	<b>29,221.0</b>	<b>325.8</b>	<b>(1,948.2)</b>	<b>(6.2)</b>	<b>29,546.8</b>	<b>36,132.1</b>
Programme 3 International Cooperation and Assistance	3,132.3	0.0	18.6	181.6	3,332.5	15.0	215.2	6.9	3,347.5	3,787.8
Programme 4 Policy-Making Organs and Subsidiary Bodies	4,199.8	0.0	38.1	(68.3)	4,169.6	35.4	5.2	0.1	4,205.0	4,648.7
Programme 5 External Relations	1,482.8	0.0	15.7	13.6	1,512.1	15.9	45.2	3.0	1,528.0	1,720.8
Programme 6 Executive Management	5,254.9	0.0	55.7	(225.0)	5,085.6	54.2	(115.1)	(2.2)	5,139.8	6,281.3
Programme 7 Administration	4,567.8	0.0	65.4	(144.8)	4,488.4	50.4	(29.0)	(0.6)	4,538.8	4,957.7
Programme 8 Information Systems	2,223.9	0.0	(392.4)	292.5	2,124.0	16.7	(83.1)	(3.7)	2,140.8	2,549.8
Programme 9 Common Services not Distributed to Programmes	7,881.6	0.0	(102.1)	2,012.3	9,791.8	0.0	1,910.2	24.2	9,791.8	10,485.0
<b>Total Administrative and Other Costs</b>	<b>28,743.1</b>	<b>0.0</b>	<b>(301.0)</b>	<b>2,062.0</b>	<b>30,504.1</b>	<b>187.5</b>	<b>1,948.5</b>	<b>6.8</b>	<b>30,691.6</b>	<b>34,431.2</b>
<b>TOTAL REGULAR BUDGET</b>	<b>60,238.4</b>	<b>0.0</b>	<b>(664.0)</b>	<b>150.9</b>	<b>59,725.1</b>	<b>513.3</b>	<b>0.3</b>	<b>0.0</b>	<b>60,238.4</b>	<b>70,563.3</b>
<b>Miscellaneous Income</b>										
Reimbursable expenses	(11,723.1)	0.0	0.0	7,283.1	(4,440.0)	0.0	7,283.1	(62.1)	(4,440.0)	(6,547.5)
Other	(680.7)	0.0	0.0	(219.3)	(900.0)	0.0	(219.3)	32.2	(900.0)	(900.0)
<b>Total miscellaneous income</b>	<b>(12,403.8)</b>	<b>0.0</b>	<b>0.0</b>	<b>7,063.8</b>	<b>(5,340.0)</b>	<b>0.0</b>	<b>7,063.8</b>	<b>(56.9)</b>	<b>(5,340.0)</b>	<b>(7,447.5)</b>
<b>Assessment on Member States</b>	<b>47,834.6</b>	<b>0.0</b>	<b>(664.0)</b>	<b>7,214.7</b>	<b>54,385.2</b>	<b>513.3</b>	<b>7,064.1</b>	<b>14.8</b>	<b>54,898.4</b>	<b>63,115.8</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 2**  
**SUMMARY OF THE RESOURCE REQUIREMENTS FOR THE 2001 BUDGET**  
**OF THE OPCW TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/						2001	2002
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	27,281.9	0.0	29.7	(1,646.1)	25,665.5	513.3	(1,103.1)	(4.0)	26,178.8	30,762.6
Common staff costs	12,229.3	0.0	440.7	(99.8)	12,570.1	0.0	340.8	2.8	12,570.1	15,255.4
Consultants	199.8	0.0	0.0	89.1	288.9	0.0	89.1	44.6	288.9	174.0
Participation support project	49.9	0.0	0.0	0.1	50.0	0.0	0.1	0.2	50.0	50.0
General temporary assistance	858.4	0.0	0.0	214.6	1,073.0	0.0	214.6	25.0	1,073.0	790.0
Security	944.0	0.0	0.0	45.0	989.0	0.0	45.0	4.8	989.0	1,029.0
Overtime	225.5	0.0	0.0	48.6	274.2	0.0	48.6	21.6	274.2	274.0
Furniture & equipment	102.1	0.0	(102.1)	162.0	162.0	0.0	59.9	58.7	162.0	186.0
General operating expenses	5,917.7	0.0	0.0	88.4	6,006.0	0.0	88.4	1.5	6,006.0	6,138.0
Hospitality	89.8	0.0	0.0	(7.8)	82.1	0.0	(7.8)	(8.7)	82.1	82.1
Advertising of vacancies	61.3	0.0	0.0	(0.3)	61.0	0.0	(0.3)	(0.5)	61.0	61.0
Induction of new staff	2.7	0.0	0.0	0.8	3.5	0.0	0.8	29.4	3.5	4.5
Library and learning resources centre	136.1	0.0	0.0	(0.1)	136.0	0.0	(0.1)	(0.1)	136.0	136.0
Regional workshops and seminars on universality	90.8	0.0	0.0	0.2	91.0	0.0	0.2	0.2	91.0	91.0
Media and Public Affairs	63.5	0.0	0.0	45.5	109.0	0.0	45.5	71.6	109.0	93.0
Visa related expenses	40.4	0.0	0.0	13.1	53.5	0.0	13.1	32.4	53.5	43.5
Data processing/office automation equipment - hardware and software	410.0	0.0	(410.0)	490.0	490.0	0.0	80.0	19.5	490.0	538.0
Rental and maintenance of data processing equipment	366.6	0.0	0.0	15.4	382.0	0.0	15.4	4.2	382.0	382.0
Trainee recruitment travel	90.8	0.0	0.0	(0.8)	90.0	0.0	(0.8)	(0.9)	90.0	90.0
Contractual services	889.9	0.0	0.0	21.1	911.0	0.0	21.1	2.4	911.0	911.0
Training for headquarters staff	544.5	0.0	0.0	147.5	692.1	0.0	147.5	27.1	692.1	817.0
Maintenance and update of laboratory database	127.8	0.0	0.0	14.2	142.0	0.0	14.2	11.1	142.0	142.0
QA/QC regime and maintenance	44.4	0.0	0.0	(14.4)	30.0	0.0	(14.4)	(32.4)	30.0	30.0
<b>Continued on next page</b>	<b>50,767.2</b>	<b>0.0</b>	<b>(41.8)</b>	<b>(373.6)</b>	<b>50,351.9</b>	<b>513.3</b>	<b>98.0</b>	<b>0.2</b>	<b>50,865.2</b>	<b>58,080.1</b>

CONTINUED	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12- Months	Estimates 12- Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Inspection equipment	557.1	0.0	(557.1)	408.0	408.0	0.0	(149.1)	(26.8)	408.0	513.0
Proficiency tests	137.5	0.0	0.0	2.5	140.0	0.0	2.5	1.8	140.0	140.0
Specialised equipment	16.8	0.0	0.0	(16.8)	0.0	0.0	(16.8)	(100.0)	0.0	0.0
OPCW Laboratory and Equipment Store rent	74.8	0.0	0.0	(74.8)	(0.0)	0.0	(74.8)	(100.0)	0.0	0.0
OPCW Laboratory and Equipment Store running costs	163.7	0.0	0.0	(163.7)	(0.0)	0.0	(163.7)	(100.0)	0.0	0.0
Laboratory equipment replacement	65.1	0.0	(65.1)	0.0	(0.0)	0.0	(65.1)	(100.0)	0.0	0.0
Training for inspector candidates	680.7	0.0	0.0	(680.7)	(0.0)	0.0	(680.7)	(100.0)	0.0	680.0
Operations and Planning Centre running costs	29.6	0.0	0.0	(10.6)	19.0	0.0	(10.6)	(35.8)	19.0	19.0
Inspection travel and subsistence allowance	2,695.7	0.0	0.0	(15.2)	2,680.5	0.0	(15.2)	(0.6)	2,680.5	3,760.6
Transport of inspection equipment	123.5	0.0	0.0	19.2	142.7	0.0	19.2	15.5	142.7	160.8
Interpretation services during inspections	795.6	0.0	0.0	(389.9)	405.7	0.0	(389.9)	(49.0)	405.7	573.6
Health and Safety	139.1	0.0	0.0	(6.1)	133.0	0.0	(6.1)	(4.4)	133.0	133.0
International Cooperation	1,375.8	0.0	0.0	84.2	1,460.0	0.0	84.2	6.1	1,460.0	1,460.0
Assistance and Protection	532.3	0.0	0.0	247.7	780.0	0.0	247.7	46.5	780.0	780.0
Quality assurance calibration	5.6	0.0	0.0	(5.6)	0.0	0.0	(5.6)	(99.3)	0.0	0.0
Staff turnover	1,127.6	0.0	0.0	957.2	2,084.8	0.0	957.2	84.9	2,084.8	3,020.0
Maternity and extended sick leave	90.8	0.0	0.0	91.2	182.0	0.0	91.2	100.5	182.0	182.0
Child care assistance	104.4	0.0	0.0	(0.4)	104.0	0.0	(0.4)	(0.4)	104.0	104.0
Facilities for Conference of States Parties	114.6	0.0	0.0	85.4	200.0	0.0	85.4	74.5	200.0	200.0
Special allowance for paramedics	127.1	0.0	0.0	0.0	127.1	0.0	0.0	0.0	127.1	127.1
Disaster recovery system	9.1	0.0	0.0	(9.1)	(0.0)	(0.0)	(9.1)	(100.0)	0.0	0.0
Review of the classification of posts	90.8	0.0	0.0	(90.8)	(0.0)	0.0	(90.8)	(100.0)	0.0	0.0
Confidentiality Commission and Scientific	119.3	0.0	0.0	(44.3)	75.0	0.0	(44.3)	(37.2)	75.0	75.0

CONTINUED	2000 Approved 12-Months	Adjustment	Increase/(De crease)1/ Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	2001 Estimates 12- Months	2002 Estimates 12- Months
Advisory Board										
Trial investigation of alleged use	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.0
Other amenities	0.0	0.0	0.0	51.7	51.7	0.0	51.7	100.0	51.7	62.2
Official travel	294.5	0.0	0.0	85.5	380.0	0.0	85.5	29.0	380.0	380.0
<b>Total Regular Budget</b>	<b>60,238.4</b>	<b>0.0</b>	<b>(664.0)</b>	<b>150.9</b>	<b>59,725.1</b>	<b>513.3</b>	<b>0.3</b>	<b>0.0</b>	<b>60,238.4</b>	<b>70,563.3</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3



**TABLE 3**  
**CHAPTER 1: TOTAL VERIFICATION COSTS**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	17,511.7	0.0	(15.7)	(1,206.5)	16,289.5	325.8	(896.4)	(5.1)	16,615.3	19,400.9
Common staff costs	8,011.1	0.0	274.9	263.4	8,549.5	0.0	538.3	6.7	8,549.5	10,174.6
Consultants	59.0	0.0	0.0	(59.0)	(0.0)	0.0	(59.0)	(100.0)	0.0	0.0
Contractual services	252.1	0.0	0.0	10.9	263.0	0.0	10.9	4.3	263.0	263.0
Maintenance and update of laboratory database	127.8	0.0	0.0	14.2	142.0	0.0	14.2	11.1	142.0	142.0
Inspection equipment	557.1	0.0	(557.1)	408.0	408.0	0.0	(149.1)	(26.8)	408.0	513.0
Proficiency tests	137.5	0.0	0.0	2.5	140.0	0.0	2.5	1.8	140.0	140.0
Specialised equipment	16.8	0.0	0.0	(16.8)	0.0	0.0	(16.8)	(100.0)	0.0	0.0
OPCW Laboratory and Equipment Store rent	74.8	0.0	0.0	(74.8)	(0.0)	0.0	(74.8)	(100.0)	0.0	0.0
OPCW Laboratory and Equipment Store running costs	163.7	0.0	0.0	(163.7)	(0.0)	0.0	(163.7)	(100.0)	0.0	0.0
Laboratory equipment replacement	65.1	0.0	(65.1)	0.0	(0.0)	0.0	(65.1)	(100.0)	0.0	0.0
Operations and Planning Centre running costs	29.6	0.0	0.0	(10.6)	19.0	0.0	(10.6)	(35.8)	19.0	19.0
Inspection travel and subsistence allowance	2,695.7	0.0	0.0	(15.2)	2,680.5	0.0	(15.2)	(0.6)	2,680.5	3,760.6
Transport of inspection equipment	123.5	0.0	0.0	19.2	142.7	0.0	19.2	15.5	142.7	160.8
Interpretation services during inspections	795.6	0.0	0.0	(389.9)	405.7	0.0	(389.9)	(49.0)	405.7	573.6
Disaster recovery system	9.1	0.0	0.0	(9.1)	(0.0)	(0.0)	(9.1)	(100.0)	0.0	0.0
Overtime	47.9	0.0	0.0	(47.9)	0.0	0.0	(47.9)	(100.0)	0.0	0.0
Special allowance for paramedics	127.1	0.0	0.0	0.0	127.1	0.0	0.0	0.0	127.1	127.1
Hospitality	3.6	0.0	0.0	(1.1)	2.5	0.0	(1.1)	(31.6)	2.5	2.5
Quality assurance calibration	5.6	0.0	0.0	(5.6)	0.0	0.0	(5.6)	(99.3)	0.0	0.0
Other amenities	0.0	0.0	0.0	51.7	51.7	0.0	51.7	100.0	51.7	62.2
Trial investigation of alleged use	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.0
Training for inspector candidates	680.7	0.0	0.0	(680.7)	(0.0)	0.0	(680.7)	(100.0)	0.0	680.0
<b>Total Verification Costs</b>	<b>31,495.3</b>	<b>0.0</b>	<b>(363.0)</b>	<b>(1,911.0)</b>	<b>29,221.0</b>	<b>325.8</b>	<b>(1,948.2)</b>	<b>(6.2)</b>	<b>29,546.8</b>	<b>36,132.1</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 3.1**  
**CHAPTER 1 : VERIFICATION COSTS**  
**SUBPROGRAMME 1.1 VERIFICATION MANAGEMENT**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	182.0	0.0	0.3	0.0	182.3	3.6	3.9	2.2	185.9	195.3
Common staff costs	73.7	0.0	3.2	(0.7)	76.2	0.0	2.5	3.4	76.2	80.3
Consultants	59.0	0.0	0.0	(59.0)	0.0	0.0	(59.0)	(100.0)	0.0	0.0
Disaster recovery system	9.1	0.0	0.0	(9.1)	0.0	0.0	(9.1)	(100.0)	0.0	0.0
Hospitality	1.8	0.0	0.0	(0.3)	1.5	0.0	(0.3)	(19.1)	1.5	1.5
Overtime	40.8	0.0	0.0	(40.8)	0.0	0.0	(40.8)	(100.0)	0.0	0.0
Specialised equipment	16.8	0.0	0.0	(16.8)	0.0	0.0	(16.8)	(100.0)	0.0	0.0
<b>Total</b>	<b>383.2</b>	<b>0.0</b>	<b>3.5</b>	<b>(126.8)</b>	<b>260.0</b>	<b>3.6</b>	<b>(119.6)</b>	<b>(31.2)</b>	<b>263.6</b>	<b>277.1</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column  
2 and 3

**TABLE 3.2**  
**CHAPTER 1 : VERIFICATION COSTS**  
**SUBPROGRAMME 1.2 DECLARATIONS PROCESSING, ARCHIVING, VALIDATION AND EVALUATION**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/ Estimates 12-Months	Estimates 12-Months	
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	1,010.6	0.0	5.7	(66.4)	949.9	19.0	(41.7)	(4.1)	968.9	1,117.5
Common staff costs	404.7	0.0	15.3	15.0	435.0	0.0	30.3	7.5	435.0	499.3
<b>Total</b>	<b>1,415.3</b>	<b>0.0</b>	<b>21.0</b>	<b>(51.4)</b>	<b>1,384.9</b>	<b>19.0</b>	<b>(11.4)</b>	<b>(0.8)</b>	<b>1,403.9</b>	<b>1,616.8</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 3.3**  
**CHAPTER 1 : VERIFICATION COSTS**  
**SUBPROGRAMME 1.3 CHEMICAL DEMILITARISATION AND INDUSTRY VERIFICATION**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/ 12-Months	Estimates 12-Months	
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	1,083.2	0.0	(0.4)	(66.2)	1,016.6	20.3	(46.3)	(4.3)	1,036.9	1,163.4
Common staff costs	475.0	0.0	17.4	(27.0)	465.4	0.0	(9.6)	(2.0)	465.4	524.0
<b>Total</b>	<b>1,558.2</b>	<b>0.0</b>	<b>17.0</b>	<b>(93.2)</b>	<b>1,482.0</b>	<b>20.3</b>	<b>-55.9</b>	<b>(3.6)</b>	<b>1,502.3</b>	<b>1,687.4</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 3.4**  
**CHAPTER 1 : VERIFICATION COSTS**  
**SUBPROGRAMME 1.4 POLICY AND REVIEW**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/						2001	2002
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	531.2	0.0	(0.9)	(28.1)	502.2	10.0	(19.0)	(3.6)	512.2	601.1
Common staff costs	227.2	0.0	7.8	11.8	246.8	0.0	19.6	8.6	246.8	286.2
<b>Total</b>	<b>758.4</b>	<b>0.0</b>	<b>6.9</b>	<b>(16.3)</b>	<b>749.0</b>	<b>10.0</b>	<b>0.6</b>	<b>0.1</b>	<b>759.1</b>	<b>887.3</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 3.5**  
**CHAPTER 1 : VERIFICATION COSTS**  
**SUBPROGRAMME 1.5 TECHNICAL SUPPORT**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/ Estimates 12-Months	Estimates 12-Months	
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	708.5	0.0	5.8	(28.0)	686.3	13.7	(8.5)	(1.2)	700.0	762.0
Common staff costs	281.6	0.0	11.0	(2.5)	290.1	0.0	8.5	3.0	290.1	317.5
Proficiency tests	137.5	0.0	0.0	2.5	140.0	0.0	2.5	1.8	140.0	140.0
Contractual services	252.1	0.0	0.0	10.9	263.0	0.0	10.9	4.3	263.0	263.0
Inspection equipment	557.1	0.0	(557.1)	408.0	408.0	0.0	(149.1)	(26.8)	408.0	513.0
Laboratory equipment replacement	65.1	0.0	(65.1)	0.0	(0.0)	0.0	(65.1)	(100.0)	0.0	0.0
Maintenance and update of laboratory database	127.8	0.0	0.0	14.2	142.0	0.0	14.2	11.1	142.0	142.0
OPCW Laboratory and Equipment Store rent	74.8	0.0	0.0	(74.8)	(0.0)	0.0	(74.8)	(100.0)	(0.0)	0.0
OPCW Laboratory and Equipment Store running costs	163.7	0.0	0.0	(163.7)	(0.0)	0.0	(163.7)	(100.0)	(0.0)	0.0
Quality assurance calibration	5.6	0.0	0.0	(5.6)	0.0	0.0	(5.6)	(100.0)	0.0	0.0
<b>Total</b>	<b>2,373.7</b>	<b>0.0</b>	<b>(605.4)</b>	<b>161.0</b>	<b>1,929.4</b>	<b>13.7</b>	<b>(430.6)</b>	<b>(18.1)</b>	<b>1,943.1</b>	<b>2,137.5</b>
<b>Total Programme 1 Verification</b>	<b>6,488.8</b>	<b>0.0</b>	<b>(557.0)</b>	<b>(126.6)</b>	<b>5,805.2</b>	<b>66.7</b>	<b>(616.9)</b>	<b>(9.5)</b>	<b>5,871.9</b>	<b>6,606.1</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 3.6**  
**CHAPTER 1 : VERIFICATION COSTS**  
**SUBPROGRAMME 2.1 INSPECTORATE MANAGEMENT**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/ Estimates 12-Months	Estimates 12-Months	
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	384.6	0.0	1.1	0.0	385.7	7.7	8.8	2.3	393.4	412.9
Common staff costs	156.0	0.0	6.5	12.9	175.4	0.0	19.4	12.4	175.4	185.9
Overtime	7.0	0.0	0.0	(7.0)	0.0	0.0	(7.0)	(100.0)	0.0	0.0
Hospitality	1.8	0.0	0.0	(0.8)	1.0	0.0	(0.8)	(44.1)	1.0	1.0
Trial investigation of alleged use	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.0
Training for inspector candidates	680.7	0.0	0.0	(680.7)	(0.0)	0.0	(680.7)	(100.0)	0.0	680.0
<b>Total</b>	<b>1,230.1</b>	<b>0.0</b>	<b>7.6</b>	<b>(675.6)</b>	<b>562.1</b>	<b>7.7</b>	<b>(660.3)</b>	<b>(229.3)</b>	<b>569.8</b>	<b>1,392.8</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 3.7**  
**CHAPTER 1 : VERIFICATION COSTS**  
**SUBPROGRAMME 2.2 OPERATIONS AND PLANNING**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved Adjustment 12-Months		Recostin g	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12- Months
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6(2+3+4+5)</b>	<b>7</b>	<b>8(4+5+7)</b>	<b>9</b>	<b>10(2+3+8)</b>	<b>11</b>
Salaries	926.5	0.0	5.7	(28.1)	904.1	18.1	(4.3)	(0.5)	922.2	997.2
Common staff costs	405.8	0.0	14.5	(6.5)	413.8	0.0	8.0	2.0	413.8	448.4
Operations and Planning Centre running costs	29.6	0.0	0.0	(10.6)	19.0	0.0	(10.6)	(35.8)	19.0	19.0
<b>Total</b>	<b>1,361.9</b>	<b>0.0</b>	<b>20.2</b>	<b>(45.2)</b>	<b>1,336.9</b>	<b>18.1</b>	<b>(6.9)</b>	<b>(0.5)</b>	<b>1,355.0</b>	<b>1,464.6</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total  
column 2 and 3



**TABLE 3.8**  
**CHAPTER 1 : VERIFICATION COSTS**  
**SUBPROGRAMME 2.3 - 2.6 INSPECTIONS**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	12,685.2	0.0	(33.0)	(989.7)	11,662.5	233.2	(789.5)	(6.2)	11,895.7	14,151.5
Common staff costs	5,987.1	0.0	199.2	260.4	6,446.7	0.0	459.6	7.7	6,446.7	7,833.0
Inspection travel and subsistence allowance	2,695.7	0.0	0.0	(15.2)	2,680.5	0.0	(15.2)	(0.6)	2,680.5	3,760.6
Transport of inspection equipment	123.5	0.0	0.0	19.2	142.7	0.0	19.2	15.5	142.7	160.8
Interpretation services during inspections	795.6	0.0	0.0	(389.9)	405.7	0.0	(389.9)	(49.0)	405.7	573.6
Other amenities	0.0	0.0	0.0	51.7	51.7	0.0	51.7	100.0	51.7	62.2
Special allowance for paramedics	127.1	0.0	0.0	0.0	127.1	0.0	0.0	0.0	127.1	127.1
<b>Total</b>	<b>22,414.4</b>	<b>0.0</b>	<b>166.2</b>	<b>(1,063.6)</b>	<b>21,516.8</b>	<b>233.2</b>	<b>(664.1)</b>	<b>(3.0)</b>	<b>21,750.0</b>	<b>26,668.8</b>
<b>Total Programme 2 Inspectorate</b>	<b>25,006.4</b>	<b>0.0</b>	<b>194.0</b>	<b>(1,784.4)</b>	<b>23,415.8</b>	<b>259.0</b>	<b>(1,331.3)</b>	<b>(5.3)</b>	<b>23,674.9</b>	<b>29,526.2</b>
<b>Grand Total Verification costs</b>	<b>31,495.3</b>	<b>0.0</b>	<b>(363.0)</b>	<b>(1,911.0)</b>	<b>29,221.0</b>	<b>325.8</b>	<b>(1,948.2)</b>	<b>(6.2)</b>	<b>29,546.8</b>	<b>36,132.3</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 4**  
**CHAPTER 2 :TOTAL ADMINISTRATIVE AND OTHER COSTS**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	9,770.2	0.0	45.4	(439.6)	9,376.0	187.5	(206.7)	(2.1)	9,563.5	11,361.7
Common staff costs	4,218.2	0.0	165.7	(363.2)	4,020.7	0.0	(197.5)	(4.7)	4,020.7	5,080.8
General temporary assistance	858.4	0.0	0.0	214.6	1,073.0	0.0	214.6	25.0	1,073.0	790.0
Consultants	140.8	0.0	0.0	148.1	288.9	0.0	148.1	(100.0)	288.9	174.0
Data processing/office automation equipment - hardware and software	410.0	0.0	(410.0)	490.0	490.0	0.0	80.0	19.5	490.0	538.0
Rental and maintenance of data processing equipment	366.6	0.0	0.0	15.4	382.0	0.0	15.4	4.2	382.0	382.0
Regional workshops and seminars on universality	90.8	0.0	0.0	0.2	91.0	0.0	0.2	0.2	91.0	91.0
Media and Public Affairs	63.5	0.0	0.0	45.5	109.0	0.0	45.5	71.6	109.0	93.0
Visa related expenses	40.4	0.0	0.0	13.1	53.5	0.0	13.1	32.4	53.5	43.5
International Cooperation	1,375.8	0.0	0.0	84.2	1,460.0	0.0	84.2	6.1	1,460.0	1,460.0
Assistance and Protection	532.3	0.0	0.0	247.7	780.0	0.0	247.7	46.5	780.0	780.0
Security	944.0	0.0	0.0	45.0	989.0	0.0	45.0	4.8	989.0	1,029.0
Overtime	177.7	0.0	0.0	96.5	274.2	0.0	96.5	54.3	274.2	274.0
Contractual services	637.8	0.0	0.0	10.2	648.0	0.0	10.2	1.6	648.0	648.0
Office furniture & equipment	102.1	0.0	(102.1)	162.0	162.0	0.0	59.9	58.7	162.0	186.0
General operating expenses	5,917.7	0.0	0.0	88.4	6,006.0	0.0	88.4	1.5	6,006.0	6,138.0
Hospitality	86.2	0.0	0.0	(6.6)	79.6	0.0	(6.6)	(55.2)	79.6	79.6
Library and learning resources centre	136.1	0.0	0.0	(0.1)	136.0	0.0	(0.1)	(0.1)	136.0	136.0
QA/QC regime and maintenance	44.4	0.0	0.0	(14.4)	30.0	0.0	(14.4)	(32.4)	30.0	30.0
<b>Continued on next page</b>	<b>25,912.8</b>	<b>0.0</b>	<b>(301.0)</b>	<b>837.0</b>	<b>26,448.8</b>	<b>187.5</b>	<b>723.5</b>	<b>2.8</b>	<b>26,636.3</b>	<b>29,314.6</b>

CONTINUED	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Training for headquarters staff	544.5	0.0	0.0	147.5	692.1	0.0	147.5	27.1	692.1	817.0
Health and Safety	139.1	0.0	0.0	(6.1)	133.0	0.0	(6.1)	(4.4)	133.0	133.0
Induction of new staff	2.7	0.0	0.0	0.8	3.5	0.0	0.8	29.4	3.5	4.5
Trainee recruitment travel	90.8	0.0	0.0	(0.8)	90.0	0.0	(0.8)	(0.9)	90.0	90.0
Participation support project	49.9	0.0	0.0	0.1	50.0	0.0	0.1	0.2	50.0	50.0
Advertising of vacancies	61.3	0.0	0.0	(0.3)	61.0	0.0	(0.3)	(0.5)	61.0	61.0
Staff turnover	1,127.6	0.0	0.0	957.2	2,084.8	0.0	957.2	84.9	2,084.8	3,020.0
Maternity and extended sick leave	90.8	0.0	0.0	91.2	182.0	0.0	91.2	100.5	182.0	182.0
Child care assistance	104.4	0.0	0.0	(0.4)	104.0	0.0	(0.4)	(0.4)	104.0	104.0
Facilities for Conference of States Parties	114.6	0.0	0.0	85.4	200.0	0.0	85.4	74.5	200.0	200.0
Review of the classification of posts	90.8	0.0	0.0	(90.8)	(0.0)	0.0	(90.8)	(100.0)	0.0	0.0
Confidentiality Commission and Scientific Advisory Board	119.3	0.0	0.0	(44.3)	75.0	0.0	(44.3)	(37.2)	75.0	75.0
Official travel	294.5	0.0	0.0	85.5	380.0	0.0	85.5	29.0	380.0	380.0
<b>Total Administrative and Other Costs</b>	<b>28,743.1</b>	<b>0.0</b>	<b>(301.0)</b>	<b>2,062.0</b>	<b>30,504.1</b>	<b>187.5</b>	<b>1,948.5</b>	<b>6.8</b>	<b>30,691.6</b>	<b>34,431.2</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 4.1**  
**CHAPTER 2 : ADMINISTRATIVE AND OTHER COSTS**  
**PROGRAMME 3 INTERNATIONAL COOPERATION, ASSISTANCE AND PROTECTION**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/						2001	2002
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	813.5	0.0	0.5	(66.4)	747.6	15.0	(50.9)	(6.3)	762.6	1,024.7
Common staff costs	407.1	0.0	18.1	(81.3)	343.9	0.0	(63.2)	(15.5)	343.9	522.1
International Cooperation	1,375.8	0.0	0.0	84.2	1,460.0	0.0	84.2	6.1	1,460.0	1,460.0
Assistance and Protection	532.3	0.0	0.0	247.7	780.0	0.0	247.7	46.5	780.0	780.0
Hospitality	0.9	0.0	0.0	0.1	1.0	0.0	0.1	11.0	1.0	1.0
Overtime	2.7	0.0	0.0	(2.7)	0.0	0.0	(2.7)	(100.0)	0.0	0.0
<b>Total</b>	<b>3,132.3</b>	<b>0.0</b>	<b>18.6</b>	<b>181.6</b>	<b>3,332.5</b>	<b>15.0</b>	<b>215.2</b>	<b>6.9</b>	<b>3,347.5</b>	<b>3,787.8</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 4.2**  
**CHAPTER 2 : ADMINISTRATIVE AND OTHER COSTS**  
**PROGRAMME 4 POLICY MAKING ORGANS AND SUBSIDIARY BODIES**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	1,849.7	0.0	5.1	(84.2)	1,770.6	35.4	(43.7)	(2.4)	1,806.0	2,090.3
Common staff costs	884.7	0.0	33.0	(142.7)	775.0	0.0	(109.7)	(12.4)	775.0	934.4
Contractual services	532.1	0.0	0.0	17.9	550.0	0.0	17.9	3.4	550.0	550.0
Confidentiality Commission and Scientific Advisory Board	119.3	0.0	0.0	(44.3)	75.0	0.0	(44.3)	(37.2)	75.0	75.0
Hospitality	0.9	0.0	0.0	0.1	1.0	0.0	0.1	11.0	1.0	1.0
Photocopying	763.1	0.0	0.0	7.9	771.0		7.9	1.0	771.0	771.0
Facilities for Conference of States Parties	0.0	0.0	0.0	200.0	200.0	0.0	200.0	100.0	200.0	200.0
Overtime	49.9	0.0	0.0	(22.9)	27.0	0.0	(22.9)	(46.0)	27.0	27.0
<b>Total</b>	<b>4,199.8</b>	<b>0.0</b>	<b>38.1</b>	<b>(68.3)</b>	<b>4,169.6</b>	<b>35.4</b>	<b>5.2</b>	<b>0.1</b>	<b>4,205.0</b>	<b>4,648.7</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 4.3**  
**CHAPTER 2 : ADMINISTRATIVE AND OTHER COSTS**  
**PROGRAMME 5 EXTERNAL RELATIONS**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/						2001	2002
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	818.0	0.0	2.7	(28.1)	792.6	15.9	(9.5)	(1.2)	808.5	937.8
Common staff costs	348.8	0.0	13.0	(11.3)	350.5	0.0	1.7	0.5	350.5	440.0
Participation support project	49.9	0.0	0.0	0.1	50.0	0.0	0.1	0.2	50.0	50.0
Media and public affairs	63.5	0.0	0.0	45.5	109.0	0.0	45.5	71.6	109.0	93.0
Visa related expenses	40.4	0.0	0.0	13.1	53.5	0.0	13.1	32.4	53.5	43.5
Regional workshops and seminars on universality	90.8	0.0	0.0	0.2	91.0	0.0	0.2	0.2	91.0	91.0
Hospitality	57.6	0.0	0.0	7.9	65.5	0.0	7.9	13.7	65.5	65.5
Overtime	13.8	0.0	0.0	(13.8)	0.0	0.0	(13.8)	(100.0)	0.0	0.0
<b>Total</b>	<b>1,482.8</b>	<b>0.0</b>	<b>15.7</b>	<b>13.6</b>	<b>1,512.1</b>	<b>15.9</b>	<b>45.2</b>	<b>3.0</b>	<b>1,528.0</b>	<b>1,720.8</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 4.4**  
**CHAPTER 2 : ADMINISTRATIVE AND OTHER COSTS**  
**PROGRAMME 6 EXECUTIVE MANAGEMENT**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	2,798.1	0.0	10.0	(100.0)	2,708.1	54.2	(35.8)	(1.3)	2,762.2	3,444.2
Common staff costs	1,193.1	0.0	45.7	(19.7)	1,219.1	0.0	26.0	2.2	1,219.1	1,638.6
Consultants	86.4	0.0	0.0	(86.4)	(0.0)	0.0	(86.4)	(100.0)	0.0	0.0
QA/QC regime and maintenance	44.4	0.0	0.0	(14.4)	30.0	0.0	(14.4)	(32.4)	30.0	30.0
Health and Safety	139.1	0.0	0.0	(6.1)	133.0	0.0	(6.1)	(4.4)	133.0	133.0
Overtime	41.7	0.0	0.0	(41.7)	0.0	0.0	(41.7)	(100.0)	0.0	0.0
Hospitality	8.2	0.0	0.0	(1.7)	6.5	0.0	(1.7)	(20.8)	6.5	6.5
Security	944.0	0.0	0.0	45.0	989.0		45.0	4.8	989.0	1,029.0
<b>Total</b>	<b>5,254.9</b>	<b>0.0</b>	<b>55.7</b>	<b>(225.0)</b>	<b>5,085.6</b>	<b>54.2</b>	<b>(115.1)</b>	<b>(2.2)</b>	<b>5,139.8</b>	<b>6,281.3</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 4.5**  
**CHAPTER 2 : ADMINISTRATIVE AND OTHER COSTS**  
**SUBPROGRAMME 7.1 ADMINISTRATION MANAGEMENT**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	182.0	0.0	0.3	0.0	182.3	3.6	3.9	2.2	185.9	195.3
Common staff costs	72.2	0.0	3.2	5.5	80.9	0.0	8.7	12.0	80.9	85.0
Overtime	2.7	0.0	0.0	(2.7)	0.0	0.0	(2.7)	(100.0)	0.0	0.0
Hospitality (including reserve)	18.6	0.0	0.0	(13.0)	5.6	0.0	(13.0)	(70.1)	5.6	5.6
<b>Total</b>	<b>275.6</b>	<b>0.0</b>	<b>3.5</b>	<b>(10.3)</b>	<b>268.8</b>	<b>3.6</b>	<b>(3.1)</b>	<b>(1.1)</b>	<b>272.4</b>	<b>285.9</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3



**TABLE 4.6**  
**CHAPTER 2 : ADMINISTRATIVE AND OTHER COSTS**  
**SUBPROGRAMME 7.2 BUDGET AND FINANCE**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/						2001	2002
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	640.0	0.0	7.1	0.0	647.1	12.9	20.0	3.1	660.0	718.6
Common staff costs	237.3	0.0	9.6	(2.4)	244.4	0.0	7.2	3.0	244.4	266.8
Overtime	5.4	0.0	0.0	(5.4)	0.0	0.0	(5.4)	(100.0)	0.0	0.0
<b>Total</b>	<b>882.7</b>	<b>0.0</b>	<b>16.7</b>	<b>(7.8)</b>	<b>891.6</b>	<b>12.9</b>	<b>21.8</b>	<b>2.5</b>	<b>904.5</b>	<b>985.4</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 4.7**  
**CHAPTER 2 : ADMINISTRATIVE AND OTHER COSTS**  
**SUBPROGRAMME 7.3 HUMAN RESOURCES**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	536.2	0.0	4.4	37.3	577.9	11.6	53.3	9.9	589.5	615.3
Common staff costs	225.5	0.0	10.3	(2.2)	233.6	0.0	8.1	3.6	233.6	244.2
Recruitment of inspector trainees	90.8	0.0	0.0	(0.8)	90.0	0.0	(0.8)	(0.9)	90.0	90.0
Overtime	11.3	0.0	0.0	(11.3)	0.0	0.0	(11.3)	(100.0)	0.0	0.0
Induction of new staff members	2.7	0.0	0.0	0.8	3.5	0.0	0.8	29.4	3.5	4.5
Review of the classification of posts	90.8	0.0	0.0	(90.8)	(0.0)	0.0	(90.8)	(100.0)	0.0	0.0
Advertisement of vacancies	61.3	0.0	0.0	(0.3)	61.0	0.0	(0.3)	(0.5)	61.0	61.0
<b>Total</b>	<b>1,018.6</b>	<b>0.0</b>	<b>14.7</b>	<b>(67.3)</b>	<b>966.0</b>	<b>11.6</b>	<b>(41.0)</b>	<b>(4.0)</b>	<b>977.6</b>	<b>1,015.0</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 4.8**  
**CHAPTER 2 : ADMINISTRATIVE AND OTHER COSTS**  
**SUBPROGRAMME 7.4 PROCUREMENT AND SUPPORT SERVICES**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/						2001	2002
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	828.3	0.0	9.4	(70.6)	767.2	15.3	(45.8)	(5.5)	782.5	881.7
Common staff costs	314.5	0.0	12.6	(44.2)	282.9	0.0	(31.6)	(10.0)	282.9	322.7
Overtime	32.7	0.0	0.0	(32.7)	0.0	0.0	(32.7)	(100.0)	0.0	0.0
Consultants	54.5	0.0	0.0	(54.5)	0.0	0.0	(54.5)	(100.0)	0.0	0.0
<b>Total</b>	<b>1,229.9</b>	<b>0.0</b>	<b>22.1</b>	<b>(202.0)</b>	<b>1,050.0</b>	<b>15.3</b>	<b>(164.6)</b>	<b>(13.4)</b>	<b>1,065.4</b>	<b>1,204.4</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 4.9**  
**CHAPTER 2 : ADMINISTRATIVE AND OTHER COSTS**  
**SUBPROGRAMME 7.5 TRAINING AND STAFF DEVELOPMENT**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/ 12-Months	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	342.4	0.0	2.8	0.0	345.2	6.9	9.7	2.8	352.1	368.4
Common staff costs	132.1	0.0	5.5	1.1	138.7	0.0	6.6	5.0	138.7	145.7
Overtime	5.9	0.0	0.0	(5.9)	(0.0)	0.0	(5.9)	(100.0)	0.0	0.0
Library and learning resources centre	136.1	0.0	0.0	(0.1)	136.0		(0.1)	(0.1)	136.0	136.0
Training for Headquarters staff	544.5	0.0	0.0	147.5	692.1	0.0	147.5	27.1	692.1	817.0
<b>Total</b>	<b>1,161.0</b>	<b>0.0</b>	<b>8.4</b>	<b>142.6</b>	<b>1,312.0</b>	<b>6.9</b>	<b>157.9</b>	<b>13.6</b>	<b>1,318.9</b>	<b>1,467.1</b>
<b>Total Programme 7 Administration</b>	<b>4,567.8</b>	<b>0.0</b>	<b>65.4</b>	<b>(144.8)</b>	<b>4,488.4</b>	<b>50.4</b>	<b>(29.0)</b>	<b>(0.6)</b>	<b>4,538.8</b>	<b>4,957.7</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 4.10**  
**CHAPTER 2 : ADMINISTRATIVE AND OTHER COSTS**  
**PROGRAMME 8 INFORMATION SYSTEMS**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/ Estimates 12-Months	Estimates 12-Months	
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	961.9	0.0	3.0	(127.6)	837.3	16.7	(107.9)	(11.2)	854.1	1,085.5
Common staff costs	403.0	0.0	14.6	(66.0)	351.6	0.0	(51.4)	(12.7)	351.6	481.3
Contractual services	71.0	0.0	0.0	(8.0)	63.0		(8.0)	(11.3)	63.0	63.0
Data processing/office automation equipment - hardware and software	410.0	0.0	(410.0)	490.0	490.0	0.0	80.0	19.5	490.0	538.0
Overtime	11.3	0.0	0.0	(11.3)	0.0	0.0	(11.3)	(100.0)	0.0	0.0
Maintenance of data processing equipment and software licences	366.6	0.0	0.0	15.4	382.0		15.4	4.2	382.0	382.0
<b>Total</b>	<b>2,223.9</b>	<b>0.0</b>	<b>(392.4)</b>	<b>292.5</b>	<b>2,124.0</b>	<b>16.7</b>	<b>(83.1)</b>	<b>(3.7)</b>	<b>2,140.8</b>	<b>2,549.8</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 4.11**  
**CHAPTER 2 : ADMINISTRATIVE AND OTHER COSTS**  
**PROGRAMME 8. COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
**BY MAIN OBJECT OF EXPENDITURE**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Contractual services										
a) External audit	34.7	0.0	0.0	0.3	35.0	0.0	0.3	0.9	35.0	35.0
Office furniture & equipment	102.1	0.0	(102.1)	162.0	162.0	0.0	59.9	58.7	162.0	186.0
General operating expenses :	0.0									
a) Communications	589.9	0.0	0.0	(99.9)	490.0	0.0	(99.9)	(16.9)	490.0	560.0
b) Miscellaneous	45.4	0.0	0.0	(0.4)	45.0	0.0	(0.4)	(0.9)	45.0	45.0
c) Rental and maintenance of office furniture and equipment	6.8	0.0	0.0	0.2	7.0	0.0	0.2	2.9	7.0	7.0
d (i) OPCW building rent	2,664.7	0.0	0.0	141.3	2,806.0	0.0	141.3	5.3	2,806.0	2,862.0
d (ii) OPCW building maintenance	657.7	0.0	0.0	142.3	800.0	0.0	142.3	21.6	800.0	800.0
d (iii) OPCW building energy	453.8	0.0	0.0	(99.8)	354.0	0.0	(99.8)	(22.0)	354.0	354.0
d ( iv) OPCW building supplementary car parking	123.7	0.0	0.0	(68.7)	55.0	0.0	(68.7)	(55.5)	55.0	56.0
e) Rental and maintenance of transportation equipment	113.4	0.0	0.0	45.6	159.0	0.0	45.6	40.2	159.0	159.0
f) Insurance	136.1	0.0	0.0	19.9	156.0	0.0	19.9	14.6	156.0	161.0
g) Supplies and materials	363.0	0.0	0.0	0.0	363.0	0.0	0.0	0.0	363.0	363.0
General temporary assistance	858.4	0.0	0.0	214.6	1,073.0	0.0	214.6	25.0	1,073.0	790.0
Staff turnover	1,127.6	0.0	0.0	957.2	2,084.8	0.0	957.2	84.9	2,084.8	3,020.0
Maternity and extended sick leave	90.8	0.0	0.0	91.2	182.0	0.0	91.2	100.5	182.0	182.0
Child care assistance	104.4	0.0	0.0	(0.4)	104.0	0.0	(0.4)	(0.4)	104.0	104.0
Facilities for Conference of States Parties	114.6	0.0	0.0	(114.6)	(0.0)	0.0	(114.6)	(100.0)	0.0	0.0
Overtime(including night differential and standby duty)	0.0	0.0	0.0	247.0	247.0	0.0	247.0	100.0	247.0	247.0
Consultants	0.0	0.0	0.0	289.0	289.0	0.0	289.0	100.0	289.0	174.0
Official travel	294.5	0.0	0.0	85.5	380.0	0.0	85.5	29.0	380.0	380.0
<b>Total</b>	<b>7,881.6</b>	<b>0.0</b>	<b>(102.1)</b>	<b>2,012.3</b>	<b>9,791.8</b>	<b>0.0</b>	<b>1,910.2</b>	<b>24.2</b>	<b>9,791.8</b>	<b>10,485.0</b>
<b>Grand Total Administrative and Other Costs</b>	<b>26,519.2</b>	<b>0.0</b>	<b>91.4</b>	<b>1,769.5</b>	<b>28,380.1</b>	<b>170.8</b>	<b>2,031.6</b>	<b>7.7</b>	<b>28,550.8</b>	<b>31,881.3</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

**TABLE 5**  
**MISCELLANEOUS INCOME**  
**RESOURCE REQUIREMENTS FOR THE 2001 BUDGET OF THE OPCW**  
**TOGETHER WITH PRELIMINARY ESTIMATES FOR 2002**  
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2000		Increase/(Decrease)1/					2001	2002	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/ Estimates 12-Months	Estimates 12-Months	
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
OPCW building rent	(2,664.6)	0.0	0.0	2,318.0	(346.6)	0.0	2,318.0	(87.0)	(346.6)	0.0
OPCW building maintenance	(295.0)	0.0	0.0	257.0	(38.0)	0.0	257.0	(87.1)	(38.0)	0.0
OPCW building energy	(453.8)	0.0	0.0	395.8	(58.0)	0.0	395.8	(87.2)	(58.0)	0.0
OPCW parking	(49.9)	0.0	0.0	49.9	(0.0)	0.0	49.9	(100.0)	(0.0)	0.0
Facilities for the Conference of the States Parties	(114.6)	0.0	0.0	114.6	0.0	0.0	114.6	(100.0)	0.0	0.0
Reimbursements under Articles IV and V of the Convention	(8,145.2)	0.0	0.0	4,147.8	(3,997.4)	0.0	4,147.8	(50.9)	(3,997.4)	(6,547.5)
Interest income	(680.7)	0.0	0.0	(219.3)	(900.0)	0.0	(219.3)	32.2	(900.0)	(900.0)
<b>Total</b>	<b>(12,403.8)</b>	<b>0.0</b>	<b>0.0</b>	<b>7,063.8</b>	<b>(5,340.0)</b>	<b>0.0</b>	<b>7,063.8</b>	<b>(56.9)</b>	<b>(5,340.0)</b>	<b>(7,447.5)</b>

1/ Decrease shown in brackets

2/ Total column 8 in percent of total column 2 and 3

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