OPCW

Executive Council

Eighty-Ninth Session
9 – 11 and 18 October 2018

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16 October 2018
Original: ENGLISH

NOTE BY THE DIRECTOR-GENERAL

DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2019

Corrigendum

Page 12, Table 1

Replace the table with the table on the following page

TABLE 1:   REGULAR BUDGET FOR 2019 BY CHAPTER AND PROGRAMME (EUR)

2017 Budget	2018 Budget		2019 Budget	Change vs. 2018	Change %
		Chapter 1 Programmes			
8,085,700	8,713,772	Programme 1: Verification	9,853,472	1,139,700	13.1%
21,043,500	20,270,334	Programme 2: Inspections	20,270,334		
29,129,200	**28,984,106**	**Total Chapter 1 Programmes**	**30,123,806**	**1,139,700**	**3.9%**
		Chapter 2 Programmes			
7,609,700	7,609,700	Programme 3: ICA	7,609,700		
4,855,700	4,926,971	Programme 4: Support to the PMOs	4,928,795	1,824	
1,923,100	2,016,683	Programme 5: External Relations	2,023,643	6,960	0.3%
9,008,700	9,227,589	Programme 6: Executive Management	9,647,454	419,865	4.6%
14,489,300	14,049,873	Programme 7: Administration	13,901,514	-148,359	**-**1.1%
37,886,500	**37,830,816**	**Total Chapter 2 Programmes**	**38,111,106**	**280,290**	**0.7%**
67,015,700	66,814,922	**Total Chapter 1 and 2 Programmes**	**68,234,912**	**1,419,990**	**2.1%**
		Extra-ordinary Provisions Previous Years Enterprise Resource Planning Project			
782,500	433,733	Fourth Review Conference[1] Cybersecurity, Business Continuity and Physical Infrastructure Security		**-**433,733	-100%
		IT Security and Confidentiality Enhancement Project	464,965	464,965	>100%
		Operations Security, Hardening Lobby, FGH[2]	212,210	212,210	>100%
		Business Continuity and Risk Assessment	100,000	100,000	>100%
		Attribution Team IT infrastructure	677,750	677,750	>100%
67,798,200	**67,248,655**	**Total Budget**	**69,689,837**	**2,441,182**	**3.6%**

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[1]   Fourth Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention.

[2]   FGH = Front Guard House.

Page 13, Table 2

Replace the table with the following

TABLE 2:   REGULAR BUDGET FOR 2019 BY OPERATIONAL AND SUPPORT PROGRAMMES (EUR)

2017 Budget	2018 Budget		2019 Budget	Change vs. 2018	Change %
		Operational Programmes			
8,085,700	8,713,772	Programme 1: Verification	9,853,472	1,139,700	13.1%
21,043,500	20,270,334	Programme 2: Inspections	20,270,334		
7,609,700	7,609,700	Programme 3: ICA	7,609,700		
36,738,900	**36,593,806**	**Total Operational Programmes**	**37,733,506**	**1,139,700**	**3.1%**
		Support Programmes			
4,855,700	4,926,971	Programme 4: Support to the PMOs	4,928,795	1,824	
1,923,100	2,016,683	Programme 5: External Relations	2,023,643	6,960	0.3%
9,008,700	9,227,589	Programme 6: Executive Management	9,647,454	419,865	4.6%
14,489,300	14,049,873	Programme 7: Administration	13,901,514	-148,359	**-1.1%**
30,276,800	**30,221,116**	**Total Support Programmes**	**30,501,406**	**280,290**	**0.9%**
67,015,700	**66,814,922**	**Total Operational and Support Programmes**	**68,234,912**	**1,419,990**	**2.1%**
		Extra-ordinary Provisions			
		Previous Years			
782,500		Enterprise Resource Planning Project			
	433,733	Fourth Review Conference		-433,733	-100%
		Cybersecurity, Business Continuity and Physical Infrastructure Security			
		IT Security and Confidentiality Enhancement Project	464,965	464,965	>100%
		Operations Security, Hardening Lobby, FGH	212,210	212,210	>100%
		Business Continuity and Risk Assessment	100,000	100,000	>100%
		Attribution Team			
		IT infrastructure	677,750	677,750	>100%
67,798,200	**67,248,655**	**Total Budget**	**69,689,837**	**2,441,182**	**3.6%**

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