



**NOTE BY THE DIRECTOR-GENERAL**

**DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2020**

**Corrigendum**

**Cover page**

**For**

“PROGRAMME AND BUDGET OF THE OPCW FOR 2020”

**Read**

“DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2020”

**Page 6, paragraph 1, line 5**

**For**

“The Special Sessions of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention, subsequent reports of the policy-making organs, and the forthcoming Medium-Term Plan for the period from 2020 to 2024 have provided broader strategic context for developing the 2020 programme of work.”

**Read**

“The Special Sessions of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention, subsequent reports of the policy-making organs, and the Medium-Term Plan for the period from 2020 to 2024 have provided broader strategic context for developing the 2020 programme of work.”

**Page 10, subparagraph 1.2(a)**

**For**

“linking operational planning, as reflected in the Programme and Budget, to strategic direction, as detailed in the forthcoming Medium-Term Plan (MTP) for 2020 to 2024, the outcomes of the Special Sessions of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention, and the decision entitled “Addressing the



Threat from Chemical Weapons Use” (C-SS-4/DEC.3, dated 27 June 2018), taken by the Conference of the States Parties (hereinafter “the Conference”) at its Fourth Special Session”

**Read**

“linking operational planning, as reflected in the Programme and Budget, to strategic direction, as detailed in the Medium-Term Plan (MTP) for 2020 to 2024, the outcomes of the Special Sessions of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention, and the decision entitled “Addressing the Threat from Chemical Weapons Use” (C-SS-4/DEC.3, dated 27 June 2018), taken by the Conference of the States Parties (hereinafter “the Conference”) at its Fourth Special Session”

**Page 10, paragraph 1.3, line 4**

**For**

“The continued use of a budget forecasting tool to provide early warning of variance from budget (over- or underspend) to enable early action to address them.”

**Read**

“The budget forecasting tool will continue to be used to provide early warning of variance from budget (over- or underspend) to enable early action to address them.”

**Page 15, paragraph 2.8, line 11**

**For**

“The furniture and equipment category decreases against 2019 by EUR 1,536,241, primarily due to the reduction in the extra-ordinary provisions for additional information technology (IT) infrastructure to support the operational needs of the Investigation and Identification Team (IIT), and the funding in 2019 for cybersecurity, business continuity, and physical infrastructure security.”

**Read**

“The furniture and equipment category decreases against 2019 by EUR 1,143,702, primarily due to the reduction in the extra-ordinary provisions for additional information technology (IT) infrastructure to support the operational needs of the Investigation and Identification Team (IIT), and the funding in 2019 for cybersecurity, business continuity, and physical infrastructure security.”

**Page 16, Table 4**

**Replace the table with the following**

**TABLE 4: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE (EUR)**

<b>2018 Budget</b>	<b>2019 Budget</b>		<b>2020 Budget</b>	<b>Change vs. 2019</b>	<b>Change %</b>
44,689,148	45,714,858	Staff Costs	45,503,626	-211,232	-0.5%
8,288,930	8,523,421	Travel	8,947,467	424,046	5.0%
4,954,517	5,687,002	Consultancy and Contracting Services	7,293,243	1,606,241	28.2%
6,467,472	6,441,169	General Operating Expenses	6,846,022	404,853	6.3%
755,916	775,500	Supplies and Materials	949,947	174,447	22.5%
1,706,072	2,161,287	Furniture and Equipment	1,017,585	-1,143,702	-52.9%
386,600	386,600	Internships and Grants	400,900	14,300	3.7%
<b>67,248,655</b>	<b>69,689,837</b>	<b>Total Budget</b>	<b>70,958,790</b>	<b>1,268,953</b>	<b>1.8%</b>

**Page 35, Summary of Budget Changes, paragraph 1**

**For**

“Excluding the IIT, the overall staff costs of the Verification Programme decrease by 2.5% (EUR 164,083), partially due to the adjustment in standard staff costs.”

**Read**

“Excluding the IIT, the overall staff costs of the Verification Programme decrease by 2.5% (EUR 164,083), due to the downgrade of a P-4 position to a GS-7 position in order to have a more permanent core position in the CDB, so as to retain the specific demilitarisation knowledge, and also due to the adjustment in standard staff costs.”

**Page 37, Financial Resources – Verification Programme table**

**Replace the table with the one on the following page**

Financial Resources - Verification Programme					
2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		<u>Staff Costs:</u>			
4,435,438	5,141,685	Salaries - fixed term	5,133,465	-8,221	-0.2%
2,220,862	2,573,344	Common staff costs - fixed term	2,362,981	-210,362	-8.2%
<b>6,656,300</b>	<b>7,715,029</b>	<b>Total staff costs</b>	<b>7,496,446</b>	<b>-218,583</b>	<b>-2.8%</b>
		<u>Travel:</u>			
243,866	206,620	Official travel - staff	207,208	588	0.3%
1,906	9,200	Official travel - non-staff	-	-9,200	-100.0%
50,000	50,000	Training travel	50,000	-	0.0%
<b>295,772</b>	<b>265,820</b>	<b>Total travel</b>	<b>257,208</b>	<b>-8,612</b>	<b>-3.2%</b>
		<u>Consultancy and Contractual Services:</u>			
25,000	25,000	Training fees	25,000	-	0.0%
523,000	445,623	Consultants/Special-service agreements	502,760	57,137	12.8%
85,400	72,000	ICT services	82,000	10,000	13.9%
184,300	132,500	Other contractual services	132,500	-	0.0%
<b>817,700</b>	<b>675,123</b>	<b>Total consultancy and contractual services</b>	<b>742,260</b>	<b>67,137</b>	<b>9.9%</b>
		<u>General Operating Expenses:</u>			
107,000	119,000	Maintenance of furniture/equipment/vehicles	119,000	-	0.0%
87,000	140,000	Cargo/Courier	140,000	-	0.0%
4,000	4,000	Hospitality	4,000	-	0.0%
<b>198,000</b>	<b>263,000</b>	<b>Total general operating expenses</b>	<b>263,000</b>	<b>-</b>	<b>0.0%</b>
		<u>Supplies and Materials:</u>			
45,000	45,000	Publications and subscriptions	45,000	-	0.0%
2,500	2,500	Office supplies	2,500	-	0.0%
131,000	161,000	Inspections and laboratory supplies	196,000	35,000	21.7%
5,000	5,000	Other supplies and materials	5,000	-	0.0%
<b>183,500</b>	<b>213,500</b>	<b>Total supplies and materials</b>	<b>248,500</b>	<b>35,000</b>	<b>16.4%</b>
		<u>Furniture and Equipment:</u>			
20,000	29,000	Office furniture and equipment	29,000	-	0.0%
62,500	239,000	Hardware and software	40,000	-199,000	-83.3%
480,000	453,000	Inspection and laboratory equipment	453,000	-	0.0%
-	-	Security equipment	20,000	20,000	>100%
<b>562,500</b>	<b>721,000</b>	<b>Total furniture and equipment</b>	<b>542,000</b>	<b>-179,000</b>	<b>-24.8%</b>
<b>8,713,772</b>	<b>9,853,472</b>	<b>TOTAL</b>	<b>9,549,414</b>	<b>-304,058</b>	<b>-3.1%</b>

**Page 45, Approach, last paragraph**

**For**

“The planned number of inspector days for 2020 represents a 6.6% increase when compared with 2019.”

**Read**

“The planned number of inspector days for 2020 remains the same when compared with 2019.”

**Page 47, Summary of Budget Changes, last paragraph (Special service agreement costs)**

**For**

“SSA costs increase by EUR 371,522% which represents 39% of the overall increase. There were no SSA costs in the 2019 Inspections Programme. SSAs are a cost efficient, flexible, and scalable solution to address the increased number of inspector days required at the PCAPP and BGCAPP CWDFs, which will operate concurrently in 2020.”

**Read**

“SSA costs increase by EUR 371,522, which represents 39% of the overall increase. There were no SSA costs in the 2019 Inspections Programme. SSAs are a cost efficient, flexible, and scalable solution to address the increased number of inspector days required at the PCAPP and BGCAPP CWDFs, which will operate concurrently in 2020.

Additionally, a P-4 position was downgraded to GS-5 in order to support the intensive administrative tasks related to the Inspectorate training and capacity building for non-routine missions.”

**Page 50, Financial Resources - Operations and Planning Branch table, title**

**For**

“Financial Resources - Operations and Planning Branch”

**Read**

“Financial Resources - Operations and Administration Branch”

**Page 55, Approach, paragraph 6, line 8**

**For**

“Work on the databank, which began in 2018, for completion in 2019.”

**Read**

“Work on the databank, which began in 2018, is scheduled for completion in 2019.”

**Page 103, Action Plan, bullet point 7**

**For**

“Formulation of the 2020 Programme and Budget and 2018 programme performance report, and the provision of advisory support to senior management during the budget preparation phase and to the States Parties during budget consultations.”

**Read**

“Formulation of the 2021 Programme and Budget and 2019 programme performance report, and the provision of advisory support to senior management during the budget preparation phase and to the States Parties during budget consultations.”

**Page 106, Summary of Budget Changes, paragraph 2, line 3**

**For**

“The consultancy and contractual services budget increases by 46.1% (EUR 80,762). The general operating expenses budget decreases by 0.5% (EUR 20,659).”

**Read**

“The consultancy and contractual services budget decreases by 46.1% (EUR 80,762). The general operating expenses budget increases by 0.5% (EUR 20,659).”

**Page 107, Financial Resources – Administration Programme table**

**Replace the table with the one on the following page**

<b>Financial Resources - Administration Programme</b>					
<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Object of Expenditure</b>	<b>2020 Budget</b>	<b>Change vs. 2019</b>	<b>Change %</b>
		<u>Staff Costs:</u>			
5,529,767	5,351,854	Salaries - fixed term	5,458,460	106,606	2.0%
2,140,824	2,114,460	Common staff costs - fixed term	2,090,396	-24,064	-1.1%
73,750	70,200	Overtime	29,000	-41,200	-58.7%
61,500	61,100	Salaries - Staff Council	63,000	1,900	3.1%
<b>7,805,842</b>	<b>7,597,614</b>	<b>Total staff costs</b>	<b>7,640,856</b>	<b>43,242</b>	<b>0.6%</b>
		<u>Travel:</u>			
21,000	21,000	Official travel - staff	18,000	-3,000	-14.3%
3,900	3,900	Official travel - non-staff	5,000	1,100	28.2%
20,200	20,200	Training travel	17,000	-3,200	-15.8%
<b>45,100</b>	<b>45,100</b>	<b>Total travel</b>	<b>40,000</b>	<b>-5,100</b>	<b>-11.3%</b>
		<u>Consultancy and Contractual Services:</u>			
115,125	115,125	Training fees	109,250	-5,875	-5.1%
82,375	107,000	Consultants/Special-service agreements	129,151	22,151	20.7%
1,104,543	1,189,144	ICT services	1,629,563	440,420	37.0%
221,900	238,750	Other contractual services	142,433	-96,318	-40.3%
<b>1,523,943</b>	<b>1,650,019</b>	<b>Total consultancy and contractual services</b>	<b>2,010,397</b>	<b>360,378</b>	<b>21.8%</b>
		<u>General Operating Expenses:</u>			
3,049,400	3,124,492	Rental of premises	3,124,492	-	0.0%
704,000	704,000	Maintenance of premises and utilities	775,404	71,404	10.1%
32,100	56,600	Rental of furniture/equipment/vehicles	60,075	3,475	6.1%
372,588	353,189	Maintenance of furniture/equipment/vehicles	256,632	-96,557	-27.3%
120,000	120,000	Insurance	104,320	-15,680	-13.1%
40,000	40,000	Cargo/Courier	38,285	-1,715	-4.3%
3,500	3,500	Hospitality	3,325	-175	-5.0%
30,000	30,000	Bank charges	28,500	-1,500	-5.0%
25,500	25,500	Other general operating expenses	32,481	6,981	27.4%
<b>4,377,088</b>	<b>4,457,281</b>	<b>Total general operating expenses</b>	<b>4,423,514</b>	<b>-33,767</b>	<b>-0.8%</b>
		<u>Supplies and Materials:</u>			
25,000	28,600	Publications and subscriptions	28,600	-	0.0%
75,000	75,000	Office supplies	75,800	800	1.1%
37,900	27,900	Other supplies and materials	22,000	-5,900	-21.1%
<b>137,900</b>	<b>131,500</b>	<b>Total supplies and materials</b>	<b>126,400</b>	<b>-5,100</b>	<b>-3.9%</b>
		<u>Furniture and Equipment:</u>			
160,000	20,000	Hardware and software	109,500	89,500	>100%
<b>160,000</b>	<b>20,000</b>	<b>Total furniture and equipment</b>	<b>109,500</b>	<b>89,500</b>	<b>&gt;100%</b>
<b>14,049,873</b>	<b>13,901,514</b>	<b>TOTAL</b>	<b>14,350,667</b>	<b>449,153</b>	<b>3.2%</b>

**Page 110, Financial Resources – Information Services Branch table**

**Replace the table with the following**

<b>Financial Resources - Information Services Branch</b>					
<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Object of Expenditure</b>	<b>2020 Budget</b>	<b>Change vs. 2019</b>	<b>Change %</b>
1,436,309	1,402,740	<u>Staff Costs:</u> Salaries - fixed term	1,394,565	-8,175	-0.6%
630,691	625,318	Common staff costs - fixed term	590,135	-35,183	-5.6%
-	9,000	Overtime	9,000	-	0.0%
<b>2,067,000</b>	<b>2,037,058</b>	<b>Total staff costs</b>	<b>1,993,700</b>	<b>-43,358</b>	<b>-2.1%</b>
58,000	80,000	<u>Consultancy and Contractual Services:</u> Consultants/Special-service agreements	80,000	-	0.0%
1,104,543	1,189,144	ICT services	1,629,563	440,420	39.6%
<b>1,162,543</b>	<b>1,269,144</b>	<b>Total consultancy and contractual services</b>	<b>1,709,563</b>	<b>440,420</b>	<b>37.1%</b>
27,500	52,000	<u>General Operating Expenses:</u> Rental of furniture/equipment/vehicles	52,000	-	0.0%
193,299	173,900	Maintenance of furniture/equipment/vehicles	121,499	-52,401	-30.1%
<b>220,799</b>	<b>225,900</b>	<b>Total general operating expenses</b>	<b>173,499</b>	<b>-52,401</b>	<b>-23.2%</b>
-	-	<u>Supplies and Materials:</u> Office supplies	4,800	4,800	>100%
10,000	-	Other supplies and materials	-	-	-
<b>10,000</b>	<b>-</b>	<b>Total supplies and materials</b>	<b>4,800</b>	<b>4,800</b>	<b>&gt;100%</b>
160,000	20,000	<u>Furniture and Equipment:</u> Hardware and software	108,000	88,000	>100%
<b>160,000</b>	<b>20,000</b>	<b>Total furniture and equipment</b>	<b>108,000</b>	<b>88,000</b>	<b>&gt;100%</b>
<b>3,620,342</b>	<b>3,552,102</b>	<b>TOTAL</b>	<b>3,989,562</b>	<b>437,460</b>	<b>12.3%</b>



**Pages 114 and 115, Appendix 2, Statement of Budgeted Expenditure for 2020**

**Replace the table with the following**

<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Object of Expenditure</b>	<b>2020 Budget</b>	<b>Change vs. 2019</b>	<b>Change %</b>
		<u>Staff Costs:</u>			
30,018,191	30,603,161	Salaries - fixed term	31,201,781	598,620	2.0%
14,231,902	14,525,498	Common staff costs - fixed term	13,760,539	-764,959	-5.3%
240,075	374,300	Overtime	328,100	-46,200	-12.3%
45,520	56,400	Salaries - temporary assistance	63,168	6,768	12.0%
6,960	9,400	Common staff costs - temporary assistance	2,038	-7,362	-78.3%
61,500	61,100	Salaries - Staff Council	63,000	1,900	3.1%
85,000	85,000	Other staff costs	85,000	-	0.0%
<b>44,689,148</b>	<b>45,714,858</b>	<b>Total staff costs</b>	<b>45,503,626</b>	<b>-211,232</b>	<b>-0.5%</b>
		<u>Travel:</u>			
1,022,302	991,566	Official travel - staff	969,537	-22,029	-2.2%
4,036,034	3,855,247	Official travel - non-staff	3,825,972	-29,275	-0.8%
2,758,118	3,121,708	Inspection travel	3,546,958	425,249	13.6%
472,476	554,899	Training travel	605,000	50,101	9.0%
<b>8,288,930</b>	<b>8,523,421</b>	<b>Total travel</b>	<b>8,947,467</b>	<b>424,046</b>	<b>5.0%</b>
		<u>Consultancy and Contractual Services:</u>			
655,975	750,228	Training fees	1,016,578	266,350	35.5%
815,447	905,703	Consultants/Special-service agreements	1,301,188	395,485	43.7%
993,712	940,712	Translation and interpretation	1,040,989	100,277	10.7%
1,228,223	1,461,819	ICT services	2,752,873	1,291,055	88.3%
1,261,161	1,628,540	Other contractual services	1,181,615	-446,925	-27.4%
<b>4,954,517</b>	<b>5,687,002</b>	<b>Total consultancy and contractual services</b>	<b>7,293,243</b>	<b>1,606,241</b>	<b>28.2%</b>

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		<u>General Operating Expenses:</u>			
3,737,667	3,706,552	Rental of premises	3,690,852	-15,700	-0.4%
704,000	704,000	Maintenance of premises and utilities	1,055,404	351,404	49.9%
284,600	295,600	Rental of furniture/equipment/vehicles	301,075	5,475	1.9%
837,588	827,129	Maintenance of furniture/equipment/vehicles	866,731	39,602	4.8%
126,800	155,175	Insurance	133,695	-21,480	-13.8%
411,442	436,213	Cargo/Courier	469,160	32,948	7.6%
110,700	93,700	Hospitality	93,024	-676	-0.7%
30,000	30,000	Bank charges	28,500	-1,500	-5.0%
224,675	192,800	Other general operating expenses	207,581	14,781	7.7%
<b>6,467,472</b>	<b>6,441,169</b>	<b>Total general operating expenses</b>	<b>6,486,022</b>	<b>404,853</b>	<b>6.3%</b>
		<u>Supplies and Materials:</u>			
120,266	119,850	Publications and subscriptions	118,695	-1,155	-1.0%
77,500	77,500	Office supplies	78,300	800	1.0%
481,750	511,750	Inspections and laboratory supplies	582,952	71,202	13.9%
76,400	66,400	Other supplies and materials	170,000	103,600	>100%
<b>755,916</b>	<b>775,500</b>	<b>Total supplies and materials</b>	<b>949,947</b>	<b>174,447</b>	<b>22.5%</b>
		<u>Furniture and Equipment:</u>			
30,000	29,000	Office furniture and equipment	29,000	-	0.0%
382,529	1,401,487	Hardware and software	188,785	-1,212,702	-86.5%
3,100	3,000	Medical equipment	3,000	-	0.0%
1,254,293	701,800	Inspection and laboratory equipment	755,800	54,000	7.7%
9,000	6,000	Security equipment	21,000	15,000	>100%
27,150	20,000	Other equipment	20,000	-	0.0%
<b>1,706,072</b>	<b>2,161,287</b>	<b>Total furniture and equipment</b>	<b>1,017,585</b>	<b>-1,143,702</b>	<b>-52.9%</b>
		<u>Internships and Grants:</u>			
386,600	386,600	Internships and grants	400,900	14,300	3.7%
<b>386,600</b>	<b>386,600</b>	<b>Total internships and grants</b>	<b>400,900</b>	<b>14,300</b>	<b>3.7%</b>
<b>67,248,655</b>	<b>69,689,837</b>	<b>TOTAL</b>	<b>70,958,790</b>	<b>1,268,953</b>	<b>1.8%</b>

**Page 121, Appendix 7, Position Moves and Changes**

**Replace the table with the following**

**VER post changes:**

To be downgraded (0)				
Branch	Grade (2019)	Grade (2020)	Position number	Title
CDB	P4	GS7	F0443	Senior Information Management Assistant

**INS post changes:**

To be downgraded (0)				
Branch	Grade (2019)	Grade (2020)	Position number	Title
CBCP	P4	GS5	F0457	Administrative Assistant

**EXM post changes resulting in net reduction of 1:**

To be abolished (1)				
Branch	Grade (2019)	Grade (2020)	Position number	Title
HSB	P3	P3	F0021	Staff Welfare Officer

**ADM post changes resulting in net increase of 1:**

To be established (2)				
Branch	Grade (2019)	Grade (2020)	Position number	Title
ODA	GS6	GS6	F0122	Senior Library Assistant
HRB	P3	P3	F0021	Staff Welfare Officer
To be abolished (1)				
Branch	Grade (2019)	Grade (2020)	Position number	Title
HRB	GS6	GS6	F0122	Senior Library Assistant

**Page 122, Appendix 8, Programme and Budget Funding, paragraph 1.1**

**For**

“Total income of EUR 70,788,790 is required in 2020 for the OPCW to finance its planned activities. This is budgeted to be received from the following sources: assessed annual contributions; the 2017 cash surplus (to be used for high priority requirements); reimbursements of verification costs (Articles IV and V of the Convention); and interest earned on holdings in bank accounts and other earnings.”

**Read**

“Total income of EUR 70,958,790 is required in 2020 for the OPCW to finance its planned activities. This is budgeted to be received from the following sources: assessed annual contributions; the 2017 cash surplus (to be used for high priority requirements); reimbursements of verification costs (Articles IV and V of the Convention); interest earned on holdings in bank accounts and other earnings; and World Forum rental subsidy.”

**Page 122, Appendix 8, Programme and Budget Funding, Table 1**

**Delete** footnote 29 and renumber subsequent footnotes accordingly.

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