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DECISION

DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2026–2027

The Executive Council,

Recalling that subparagraph 32(a) of Article VIII of the Chemical Weapons Convention (the Convention) requires the Executive Council (the Council) to consider and submit to the Conference of the States Parties (the Conference) the Draft Programme and Budget of the OPCW;

Recalling also that, according to Financial Regulation 3.1 of the OPCW Financial Regulations and Rules, the Director-General shall prepare a Draft Programme and Budget for the programme biennium, which is defined by Financial Regulation 2.1 as two consecutive calendar years, starting with an even-numbered calendar year;

Recalling further that the Third Review Conference¹ welcomed the improvements made to the budgetary process of the OPCW since the Second Review Conference, and commended the Technical Secretariat (the Secretariat) for the ongoing implementation of results-based management (paragraph 9.149 of RC-3/3*, dated 19 April 2013);

Considering the Draft Programme and Budget of the OPCW for 2026–2027 (EC-110/CRP.1/Rev.1, dated 7 October 2025);

Considering also that the core objectives of the OPCW, which are set out in the table on pages 46 to 50 of the Draft Programme and Budget for 2026–2027, along with the associated indicators of achievement for each core objective, provide direction for 2026–2027 for the programmes of the OPCW and the Secretariat;

Taking note of the fact that the Programme and Budget has been guided by the Organisation's core objectives and the preservation of required capacity and capabilities, and has also considered the need for the Organisation to adapt in light of its mandate and the evolving challenges posed by the new security environment;

Having examined the programme objectives in the Draft Programme and Budget for 2026–2027, along with the information this document provides on the key performance indicators for each objective, as well as on the detailed activities the Secretariat should engage in to achieve these objectives;

¹ Review Conference = Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention.



Affirming that nothing in the Draft Programme and Budget for 2026–2027 should be interpreted in a way that is inconsistent with the Convention;

Recognising the negative consequences of the late payments of assessed contributions for the operational activities of the Organisation;

Recognising also international cooperation and assistance as a core operational activity of the OPCW, and **noting** that in some past years there have been transfers of not fully utilised funds out of the International Cooperation and Assistance Programme, in accordance with the Financial Regulations and Rules;

Stressing that all States Parties should fulfil their financial obligations as set out in the Financial Regulations and Rules of the Organisation in full, and without conditions;

Mindful that an LMR² of EUR 3,427,092 has arisen for the financial year ending 31 December 2023, as reported by the Director-General in the “Financial Statements of the Organisation for the Prohibition of Chemical Weapons and Report of the External Auditor for the Year Ending 31 December 2024” (EC-110/DG.11 C-30/DG.11, dated 11 September 2025);

Considering that an LMR balance is projected for the financial year ending 31 December 2024, for which the exact figure will be known after the audited Financial Statements of the Organisation for the year ending 31 December 2025 are available;

Recalling the decision by the Conference at its Twenty-Third Session to establish, in accordance with Financial Regulation 6.9, a Special Fund for Cybersecurity, Business Continuity, and Physical Infrastructure Security (C-23/DEC.12, dated 20 November 2018);

Noting that the balance of EUR 4,143,704³ in the Special Fund for Cybersecurity, Business Continuity, and Physical Infrastructure Security is committed or in the process of commitment to fulfil the requirements supported by the fund; and

Mindful that costs have continued to be incurred in 2025 for activities related to cybersecurity, business continuity, and physical infrastructure security, and that further funding is necessary to complete the important remaining physical security improvements that the Secretariat has prepared to implement in response to the need that was highlighted by the violent incursion by demonstrators into the OPCW Headquarters Main Building in December 2021;

² LMR = late payments of assessed contributions, miscellaneous income, and released commitments. The term LMR is used here as an operational description of the technical term “cash surplus” as defined in OPCW Financial Regulation 6.3. It is used here for the sake of clarity since the technical term can be inadvertently misleading as to the causality and financial implications. Historically, the major portion of LMR balances have resulted from late contribution of payments by States Parties that cannot be utilised in the concerned year as they are received too late.

³ As stated in Annex 7 to the Report by the Director-General entitled “OPCW Income and Expenditure for the Period 1 January to 30 June 2025” (S/2431/2025, dated 5 August 2025).

Hereby:

I. General

1. **Emphasises** that the biennial Programme and Budget should continue to be formulated to achieve the core objectives of the Organisation;
2. **Emphasises also** that the focus of the Organisation's resources should be on the operational programmes;
3. **Encourages** the Secretariat to continue and enhance its efforts to implement results-based management in the Organisation, with a view to showing a clear link between objectives, strategies, activities, and resources;
4. **Notes** the reliance on the Working Capital Fund to address cash flow shortfalls, and **encourages** the Secretariat and States Parties to work collectively to minimise the necessity of drawing upon this fund to this extent in the future;
5. **Calls upon** the Secretariat and States Parties to work collectively to ensure the full and effective implementation of the international cooperation and assistance programmes by ensuring that the relevant OPCW budgetary requirements are effectively met and programme delivery is promptly executed, in order to avoid or to reduce the need for transfers between major programmes and the retention of unspent funds for international cooperation and assistance in a special fund;
6. **Encourages** the Secretariat and States Parties to work collectively to gradually integrate all core programmes and activities of the OPCW into the regular budget, in so far as practicable;
7. **Stresses** the importance of linking resource requests to results and **endorses** the increased use of standard costing;
8. **Welcomes** the Secretariat's work to improve its performance reporting and **requests** the Secretariat to include programme challenges and lessons learned in the biennium budgeting assessment and lessons-learned report, and in subsequent annual programme performance reports;
9. **Recommends** that the Conference at its Thirtieth Session:
 - (a) adopt the Draft Programme and Budget of the OPCW for 2026–2027 at the programme and subprogramme level;
 - (b) reaffirm the core objectives of the OPCW and approve the indicators of achievement set out in the table on pages 46 to 50 of the Draft Programme and Budget for 2026–2027;
 - (c) appropriate for 2026 a total expenditure of EUR 82,935,524 of which EUR 33,240,878 is for Chapter 1 related to verification costs and EUR 47,501,646 is for Chapter 2 related to international cooperation, administrative, and other costs, EUR 1,754,502 is for the Special Fund for Cybersecurity, Business Continuity, and Physical Infrastructure Security, and

EUR 438,498 is for the Special Fund for the Syria Mission; and appropriate for 2027 a total expenditure of EUR 82,000,824 of which EUR 34,204,113 is for Chapter 1 related to verification costs and EUR 47,796,711 is for Chapter 2 related to international cooperation, administrative, and other costs;

- (d) decide that the expenditure appropriated for 2026–2027 shall be financed from:
 - (i) assessed annual contributions by all States Parties in the amount of EUR 80,016,754 in 2026 and EUR 80,891,911⁴ in 2027, payable in accordance with a scale of assessments to be determined by the Conference in accordance with paragraph 7 of Article VIII of the Convention;
 - (ii) contributions from States Parties, estimated to amount to EUR 247,835 in 2026 and EUR 187,155 in 2027, to reimburse the costs of verification activities carried out in 2026–2027 in accordance with Articles IV and V of the Convention;
 - (iii) interest and other income earned in 2026–2027 by the OPCW, estimated to amount to EUR 79,800 in 2026 and EUR 85,800 in 2027;
 - (iv) LMR for 2023 in the amount of EUR 1,754,502 to be transferred to the Special Fund for Cybersecurity, Business Continuity, and Physical Infrastructure Security;
 - (v) LMR for 2023 in the amount of EUR 398,135 to be transferred to the OPCW General Fund in 2026;
 - (vi) LMR for 2023 in the amount of EUR 835,958 to be transferred to the OPCW General Fund in 2027; and
 - (vii) LMR for 2023 in the amount of EUR 438,498 to be transferred to the Special Fund for the Syria Mission;
- (e) decide that the resources necessary for the OPCW mission activities in the Syrian Arab Republic shall be primarily funded from voluntary contributions insofar as sustainable, and that the Conference shall revisit this matter during the mid-biennium budget review in 2026 to determine whether additional funding will be required from the regular budget to fortify the Special Fund for the Syria Mission, in light of the need to ensure sustainable funding commensurate to the requirements;

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Without prejudice to the possible adjustments of the budget and scale of assessments that may be decided by the Conference in accordance with the Convention and the Financial Regulations and Rules. The appropriation for 2027 has been defined on a preliminary basis, and the Organisation's overall financial situation will be reassessed in 2026, with any necessary adjustment to the 2027 appropriation to be submitted for decision. Moreover, it is anticipated that the LMR balance for 2024, to be determined during the financial audit in early 2026, will be sufficient to offset the increase in assessed contribution requirements in 2027 in order to maintain the contributions at the same level as in 2026, if States Parties decide to authorise such a reallocation of the LMR balance via a mid-biennium revised budget decision for 2027.

- (f) note that the preparation of the Programme and Budget of the OPCW for 2026–2027 has taken place in line with the Organisation’s practice of zero-based budgeting;
- (g) note that the number of Article VI inspections approved for 2026 is 210 and for 2027 is 241;
- (h) affirm its expectation that an adequate number of inspectors will be put in place in 2026–2027 to ensure that no negative impact on performing Article IV, V, and VI inspections will occur;
- (i) affirm its expectation to finance the Major Capital Investment Fund to a target level of between EUR 1.3 million and EUR 1.8 million over the next two years;
- (j) note that, in addition to the requirement under paragraph 7 of Article VIII of the Convention, the “Overview of the OPCW Programme and Budget” document will also have a table reflecting the Organisation’s budget in terms of operational programmes (Verification, Inspections, and International Cooperation and Assistance) and support programmes (Support to the Policy-Making Organs, External Relations, Executive Management, and Administration) as approved by the Conference at its Seventeenth Session (C-17/DEC.4, dated 27 November 2012);
- (k) decide to authorise fixed-term posts for 2026 and 2027 for the approved programme of work as documented in Appendix 6 to the Draft Programme and Budget for 2026–2027;
- (l) urge the Director-General to continue to pay due consideration to geographical and gender balance pursuant to the decision of the Conference at its Twenty-Eighth Session entitled “Action Plan on Geographical Representation” (C-28/DEC.11, dated 30 November 2023) and the decision of the Council (EC-105/DEC.3, dated 7 March 2024) adopting the deliverables submitted by the Secretariat in this regard, and to act in accordance with paragraph 44 of Article VIII of the Convention when appointing staff;
- (m) note the key outcomes identified for 2026–2027, which are set out in the table on pages 46 to 50 of the Draft Programme and Budget, and which the Secretariat has established as targets for each core objective of the OPCW;
- (n) request the Secretariat to continue to reflect its strategy, action, and activities in relation to knowledge management at the programme level in the Draft Programme and Budget;
- (o) strongly urge each State Party to pay in full its assessed contributions to the OPCW for 2026 and 2027 within 30 days of receiving the communication from the Director-General requesting such payment, as any delays in payment affect the implementation of the Programme and Budget;
- (p) call upon the 32 States Parties that are in arrears in the payment of their assessed contributions to the OPCW to immediately pay those arrears or submit a proposal for a payment plan to eliminate them, in accordance with the framework approved by the Conference at its Eleventh Session (C-11/DEC.5, dated 7 December 2006);

- (q) strongly urge States Parties that are in arrears in the reimbursement of the costs of verification activities carried out under Articles IV and V of the Convention to pay those arrears to the OPCW immediately;
- (r) request the Director-General to report, through the Council, to the Conference at its Thirty-First and Thirty-Second Sessions on the details of transfers from and the replenishment of the Working Capital Fund in 2026 and 2027, respectively; and
- (s) referring to Financial Regulation 6.4, affirm that the Working Capital Fund shall be maintained at a target level of EUR 8 million to EUR 9 million over the next two years, including by proposing additional steps when necessary to maintain the target level;

II. Extension of Funds

10. Recommends also that the Conference at its Thirtieth Session:

- (a) approve the extension of the Special Fund for Cybersecurity, Business Continuity, and Physical Infrastructure Security for a further period of 24 months, effective from the date of approval, on the following basis:
 - (i) OPCW Financial Regulations 4.2, 4.3, and 4.4 shall not apply to the fund, and balances remaining in the fund at the end of a financial period shall be carried forward to subsequent financial periods; and
 - (ii) the Director-General shall continue to report to the Conference on the status of the fund through the quarterly income and expenditure reports provided to the States Parties and through the annual audited Financial Statements of the OPCW; and
- (b) approve retroactively the extension of the fund for the period starting from 1 December 2025 until the date of the approval referred to in subparagraph 9(a) above, and decide to remain seized of the matter;

III. Establishment of Funds

11. Recommends further that the Conference at its Thirtieth Session:

- (a) approve the establishment, in accordance with Financial Regulation 6.9, of a Special Fund for the Syria Mission;
- (b) decide that the Special Fund for the Syria Mission shall be operated on the following basis:
 - (i) The fund shall be used exclusively for activities related to the Syria mission;
 - (ii) The fund shall start operating from the date of approval by the Conference and exist until the Conference decides to close it, taking due consideration of operational requirements;
 - (iii) Replenishment of the fund shall be contingent upon a decision of the Conference;

- (iv) The amount designated for 2027 shall be determined during the mid-biennium budget consultation, taking into account the evolving situation in the Syrian Arab Republic and the operational progress of the Syria mission;
 - (v) Financial Regulations 4.2, 4.3, and 4.4 shall not apply to the Special Fund for the Syria Mission, and balance remaining in the fund at the end of a financial period shall be carried forward to subsequent financial periods. Upon termination of the fund, any remaining balance shall be returned to States Parties, unless the Conference agrees with a recommendation of the Council to repurpose the remaining balance; and
 - (vi) The Director-General shall report to the Council and the Conference on the status and expenditures of the Special Fund for the Syria Mission through the quarterly income and expenditure reports provided to the States Parties and through the annual audited Financial Statements of the OPCW; and
- (c) The Special Fund for the Syria Mission is established as a result of extraordinary circumstances and does not create any precedent for the future; and

IV. Use of 2023 LMR

12. **Recommends further** that, with regard to the 2023 LMR, the Conference at its Thirtieth Session exceptionally:
- (a) approve, in accordance with Financial Regulation 6.9, the transfer of a portion of the 2023 LMR in the amount of EUR 1,754,502 to the Special Fund for Cybersecurity, Business Continuity, and Physical Infrastructure Security;
 - (b) approve the transfer of a portion of the 2023 LMR in the amount of EUR 398,135 to the OPCW General Fund for 2026;
 - (c) approve the transfer of a portion of the 2023 LMR in the amount of EUR 835,958 to the OPCW General Fund for 2027; and
 - (d) approve the transfer of a portion of the 2023 LMR in the amount of EUR 438,498 to the Special Fund for the Syria Mission.

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