ANNOTATIONS TO THE 1997 OPCW BUDGET

The Annotations contain explanations, justifications or additional information about some entries in the Budget. The Annotations are keyed only to the English language edition of the Budget. Copies of the Annotations are available upon request from the Secretariat.

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[01]   **Programme A. Executive Management**

Section A.1.1 Office of the Director-General
The Director-General administers the appropriations for official travel for the entire programme. As part of his/her duties the Director-General, together with one or more members of his/her office, will make official visits to a certain number of States Parties each year, as well as to the United Nations, the IAEA, and other international organisations, to conduct liaison, attend conferences or engage in other official business.

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[02]   This appropriation provides the Director-General with the flexibility to engage the temporary services of consultants on issues that may require expert advice not otherwise available to the Secretariat.

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[04]   **Section A.1.2 Office of the Deputy Director-General**
1.2.3   **Budget Analyst (GS-PL).** The budget for Programmes V.1 and V.2 will comprise the major share of the OPCW budget. The budget analyst's principal duty will be to monitor the rate of expenditure of these budgets on a daily basis, for which the Budget and Finance Branch lacks adequate personnel. The analyst would also assist in other administrative tasks. **[12 month cost Dfl. 75,900]**.

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[05]   1.2.4 **Travel.** The estimated average travel costs are at Dfl. 4,000 per official visit. These funds are designed to budget, inter alia, the following activities: a total of 13 visits for the Office of the Deputy Director-General, including the Health and Safety Branch. **[Dfl. 52,000 for 12 months or Dfl. 34,700 for 1997]**

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[06]   **Section A.1.2 - Health And Safety Branch**
         In all calculations, totals were rounded off to the nearest Dfl. 100. Where expenses
         are noted as proratable, the total reflects an 8-month prorated figure.

ITEM A		
1.2.4(a) **Health and safety equipment.** This equipment is required to establish the clinical medical ability of the Health and Safety Section, and to implement safety programmes in OPCW premises (including the Laboratory)	**1997**	**1998**
(i) Clinical medical equipment for conducting medical examinations, lung function testing, electrocardiograms, and for basic procedures (e.g. vaccinations) once only expense. Not proratable.	34,000	0
(ii) Replacement of disposable items (e.g. syringes, needles, dressings) Annual expense prorated for 1997.	2,000	3,000
(iii) Environmental monitoring equipment for internal OPCW workplace assessment and laboratory safety, once-only expense. Not proratable.	34,500	
(iv) Radiation monitoring equipment (dosicards) for handling and storage of NIPPS radioactive sources on OPCW premises. Once-only expense. Not proratable.	16,500	
(v) Equipment maintenance (15% of cost of maintainable items). Annual expense prorated for 1997.	8,700	13,000
Subtotal 1.2.4(a). Health and safety equipment	**95,700**	**16,000**
1.2.4(b). **Pharmaceutical supplies.** Calculations are based on the assumptions stated below**.**	**1997**	**1998**
Inspection-related supplies:	Dfl.	Dfl.
(i) All Training Group B inspectors (71) require typical frequent traveller profile @ Dfl. 250 - once-only expense. Not proratable.		17,800
(ii) 20% of inspectorate (28 in 1997; 42 in 1998) will require an additional vaccination for specific destinations @ Dfl. 60. Not proratable.	1,700	2,500
(iii) 20 additional HQ staff will require frequent traveller vaccination cover @ Dfl. 250. Annual cost of Dfl.5,000 prorated for 1997.	3,300	5,000
(iv) Malaria prophylaxis: 10% of inspections (22 in 1997, 40 in 1998) will occur in malaria areas, with 10 team members requiring cover @ Dfl. 60 each	13,200	24,000
Subtotal inspection-related supplies	**18,200**	**49,300**

ITEM A Pharmaceutical supplies (continued)	1997	1998
General supplies		
(i) 5 individual travel medical kits @Dfl. 180 (bringing total stock to 15) Once only expense:. Not proratable	900	
(ii) 4 personal water filters @ Dfl. 150 (bringing total stock to 10) Once only expense. Not proratable.	600	
(iii) Maintenance/replacement of medications and filters in travel kits and water filters (30% of stock value/per annum). Annual expense of Dfl. 1,400 prorated for 1997.	900	1,400
(iv) (Assuming that 35 non-inspection duty travel trips will occur in malaria areas with one person per trip requiring cover @ Dfl. 60. Annual expense of Dfl. 2,100 prorated for 1997.	1,400	2,100
Subtotal General Supplies. Of this subtotal for general supplies (Dfl. 3,800 for 1997, 7,300 for 1998), Dfl. 1,700 are assumed to be verification-related (therefore appearing in this section), and 55% or Dfl. 2,100 are covered by non-verification travel. The HQ staff ratio balance is approximately 45% for the Verification [Department], and 55% for other units.	1,700	3,300
Subtotal: 1.2.4(b). Pharmaceutical supplies.	**22,000**	**56,600**
1.2.4(c). External medical services		
Verification costs:		
(a) 50 screening medicals for Training Group B at the standard UN budget rate of Dfl. 560 - once-only expense during late 1997: Not proratable.	28,000	
(b) All inspectors (140 in 1997;211 in 1998) and 25% of 109 HQ verification staff (27) will require annual/periodic medicals with external laboratory tests totalling Dfl. 150 each - annual not proratable.	25,100	35,700
(c) Biological monitoring: All inspectors (140 in 1997;211 in 1998) require a baseline cholinesterase at Dfl. 15 each (with at least two, and in 50% of cases, three, tests needed to establish baseline). All inspectors need basic opthalmological screening at Dfl. 35 each - Annual not proratable expense.	10,200	15,300
(d) 10% of inspectors (14 in 1997, 21 in 1998) will need heat stress sensitivity screening @ Dfl. 750 each due to a risk profile, and a further 10% of inspectors will have heat stress sensitivity examinations to act as a pool certified for strenuous IPE activities (@ Dfl. 250 each) - 50% of this is an annual not proratable expense.	14,000	21,000

ITEM A External medical services (continued)		1997	1998
(e)	Assuming a 10% annual turnover rate for the 109 HQ Verification staff (and an equal number of international versus local recruits), and a 10% turnover of inspectors - proratable expense:		
	(i) new inspectors (10 in 1997 and 21 in 1998) will require international recruitment screening @ Dfl. 560 each.	5,600	11,800
	(ii) 21 departing inspectors and 16 departing HQ Verification staff will require discharge screening @ Dfl. 150 - Annual expense of Dfl. 5,600 prorated for 1997.	3,700	5,600
	(iii) 6 new HQ verification staff will require international recruitment screening @ Dfl. 560 - Annual expense of Dfl. 3,400 prorated for 1997.	2,300	3,400
	(iv) 6 new HQ verification staff will require local recruitment screening @ Dfl. 150 each. Annual expense of Dfl. 900 prorated for 1997	600	900
(f)	Development of guidelines for protective clothing use. As the development of heat stress is a potentially fatal consequence of wearing protective clothing in hot conditions, guidelines for heat exposure limitation need to be established for the IPE being used by the OPCW. Specialist consultants will be used for this purpose - once-only expense:	20,000	
General costs:			
(g)	Consultancy fees: The services of an external medical consultant are used to advise the H&S Section on matters involving the local medical infrastructure, for liaison with local medical practitioners and facilities, and to assist with staff counselling. The fees for such services are typically Dfl. 250 per hour - annual expense of Dfl. 24,000; prorated for 1997: Dfl. 16,000. As the total staff ratio balance is approximately 70% Verification [Department], and 30% other units, 70% of the 1997 cost, or Dfl. 11,200, is assumed to be verification-related (therefore appearing in this section), and 30%, or Dfl. 4,800, is included under non-verification costs (see under Item B below).	11,200	16,800

General costs:		1997	1998
(h)	Replacement of departing HQ staff from non-ratifying countries: It is assumed that 50 HQ staff will be replaced (with 35 being international and 15 being local recruits) - once-only expense:		
	(i) 35 new HQ staff will require international recruitment screening @ Dfl. 560 each.	19,600	
	(ii) 15 new HQ staff will require local recruitment screening @ Dfl. 150 each.	2,300	
45% of this subtotal of Dfl. 21,900 ((h) (i) and (ii) above), i.e. Dfl. 9,900, is assumed to be verification-related (therefore appearing in this section), and the remaining 55% (Dfl. 12,000) is covered under non-verification external medical services. The HQ staff ratio balance is approximately 45% for the Verification [Department], and 55% for other units.		9,900	
Subtotal 1.2.4(c). External medical services		**152,500**	**110,500**
1.2.4(d) First aid services			
(a)	The organisation currently maintains 5 small and 3 large first aid kits distributed around the PTS/OPCW workplaces, costing Dfl. 120 and 200 respectively to stock.		
	(i) 5 new small kits are required for the interim accommodation premises - once-only expense.	600	
	(ii) 30 % of the total stock value should be budgeted for annual replacement - proratable. Annual expense of Dfl. 450 prorated for 1997.	400	600
(b)	First aid training is provided to maintain a body of registered first aiders in the workplace (in accordance with Netherlands requirements).	6,800	6,900
Of this total of Dfl. 11,000, Dfl. 7,800 are assumed to be verification-related (therefore appearing in this section), and 30% (Dfl. 3,300) are covered under non-verification costs.			
Subtotal 1.2.4(d). First aid services		**7,800**	**7,500**
1.2.4(e). Professional registration and liability insurance			
(a)	All 11 medical personnel (2 doctors and 1 nurse at HQ, 4 doctors and 4 paramedics in the Inspectorate) must maintain professional registration @ approx. Dfl. 200 - Annual expense. Not proratable.	2,200	2,200
(b)	6 doctors must maintain international medical liability insurance cover @ 15,000 each- Annual expense. Not proratable	90,000	90,000

Professional registration and liability insurance (continued)	1997	1998
(c) 4 paramedics and 1 nurse must maintain medical liability insurance @ 5,000 each - Annual expense. Not proratable	25,000	25,000
Subtotal. 1.2.4(e). Professional registration and liability insurance	**117,200**	**117,200**
1.2.4(f). Medical evacuation insurance.		
140 inspectors @ Dfl. 360 annual expense. Not proratable.	50,400	76,000
211 inspectors @ Dfl. 360		
Subtotal 1.6.4(f) Medical evacuation insurance	**50,400**	**76,000**

	1997	1998
TOTAL ITEM A (except 1.2.4 (g))	**445,600**	**383,800**

ITEM A	1997	1998
1.2.4(g). Information and library resources are in the budget of common services		
(a) Verification-related reference materials for the H&S library - proratable expense.	1,500	2,200
(b) Subscriptions to health and safety periodicals and CD-ROM reference databases (e.g. professional journals, on-line travel advisory database, CIS-ILO reference database, Sax Hawley reference CD-ROM, Toxline, Medline, HSDB (CIS-ILO module) - Annual not proratable expense	25,000	25,000
(c) Software (risk analysis) - once-only expense.	4,000	
(d) Hardware (H&S information reference PC, with Internet connection, modem, CD-ROM tower, and printer) - once-only expense.	10,000	
Subtotal 1.2.4(g). Information and library resources	**40,500**	**27,200**

ITEM B	1997	1998
For explanations see comparable entries under Item A		
1.2.4(b). Pharmaceutical supplies. See 1.6.4(b). General Supplies section above for explanation.	2,100	4,200
1.2.4(c). External medical services		
(a) Assuming a 10% annual turnover rate for the HQ non-Verification staff (and an equal number of international versus local recruits) - proratable expense:		
(i) 7 new HQ staff will require international recruitment screening @ Dfl. 560	2,600	3,900
(ii 7 new HQ staff will require local recruitment screening @ Dfl. 150	700	1,100
(b) 25% of non-Verification HQ staff (34) will require annual/periodical medicals with external laboratory tests totalling Dfl 150. Annual not proratable expense.	5,100	5,100
(c) Medical consultancy fees	4,800	6,400

ITEM B (continued)	1997	1998
(d) Replacement of departing HQ staff from non-ratifying countries	.12,000	
Subtotal 1.2.4(c). External medical services	**25,200**	**16,500**
1.2.4(d) First aid services	3,300	**3,100**

Total Item B	**30,600**	**23,800**

1.2.4(g)   Information and library resources (in budget of   1,000   1,500 common services)   General H&S reference materials

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[07]   **Section A.1.3 Internal Oversight**
1.3.4(a). **Accreditation of the QA regime (non-recurrent cost).**

		1997	1998
		Dfl.	Dfl.
(i)	Registration (=one-time fee)	4,000	4,000
(ii)	Assessment to ISO 9001 (=one-time fee)	26,000	26,000
(iii)	Assessment to Guides 25/39 (=one-time fee)	17,000	17,000
Total		**47,000**	**47,000**

Although non recurring, this cost appears in both columns, as it cannot be determined in which year the accreditation would actually take place.

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[08]   1.5.4(b). **Assessment and maintenance of the regime (recurrent cost).** Assessment and maintenance of the QA regime would include:

		1997	1998
		Dfl.	Dfl.
(i)	Training		17,000
(ii)	Consultants		14,000
(iii)	Surveillance fees (= yearly fee)		18,000
	Calibration(*)		12,000
Total		**40,700**	**61,000**

(*)   External calibration is required to demonstrate compliance with QA, and for legal reasons some equipment such as weighing equipment needs to be calibrated by the regulatory body.

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[09]   **Section A.1.6 Security**
1.6.4(a). **Security contractual services**

(i)   **Security guard force services for Laan van Meerdervoort 51.** Provides security guard services after normal working hours and on weekends and holidays, and as a backup when a receptionist is ill and there are no on-call

receptionists available for replacement. Dfl. 242,300 in 1997; Dfl. 60,600 in 1998 and see following annotation.

(ii) **Security guard force patrol services for the OPCW Laboratory and Equipment Store.** This amount pays the annual dues for participation in the community patrol service conducted jointly by the police and the security guard company in the Rijswijk industrial area, which provides after-hours security patrol services for the facility. Dfl. 8,000 annually.

(iii) **Security guard alarm services for the OPCW Laboratory and Equipment Store.** This amount will pay for centralised alarm monitoring of the internal alarm system of the facility. The cost includes an after-hours notification service to OPCW security personnel, and coordination with the security guard patrol service (above). This amount incorporates the cost of security guard patrol services incurred when the alarm is activated by intruders or other causes (estimated at six times per year). Dfl. 5,300 for 1997 and Dfl. 8,000 for 1998.

(iv) **Security guard services for conferences, seminars and workshops held in leased facilities (to include the NCC).** This amount does not include security for routine meetings held in the NCC. Dfl. 50,00 for 1997 and Dfl. 75,000 for 1998.

1.6.4(b). **Security access control systems (1997 only) Dfl. 50,000 (not prorated).**

(i) This includes the costs of routine lock and key purchases, upgrades to locks on high-security areas (e.g. computer rooms, executive offices, Verification Division rooms, etc.), and key boxes. **Dfl. 12,000.**

(ii) Upgraded lock system (all items are to be transferred to the new OPCW building, but are not included in new building costs) and 20 electronic door locks. Locks will be primarily used to increase security on sensitive rooms, such as computer facilities. **Dfl. 35,000.**

(iii) 20 key boxes (for use by branches to control keys). **Dfl. 3,000.**

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[010] Dfl. 60,600 represents 2/12 of the annual cost of Dfl. 363,400 to cover January and February 1998, after which it is assumed that all staff and equipment will have been transferred to the new building.

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[011] 1.6.4(c). **Security cost of interim accommodation**

1.1 The security costs associated with interim accommodation are dependent on several factors, including:

(a) facility specifications (i.e. quantity, size, location);
(b) the purpose of the facility (operations to be conducted by OPCW);
(c) the present security systems (existing security features);
(d) the level of security required (depending on the items to be protected);
(e) the upgrades required; and
(f) the security maintenance required (the cost of maintaining security).

1.2   The following is a cost estimate to upgrade and operate the facility located at Churchillplein, which is partially occupied by the United Nations International Criminal Tribunal for the Former Yugoslavia (ICTY).

Assumptions: Occupancy by the Verification Division to begin o/a 15 March 1997. Full PTS security in operation prior to 29 April 1997. Facility to be operational 24 hours per day. Exterior facility security provided by existing ICTY security force at no cost to the PTS.

Security zone system: A security zone system will be used to compartment information and operations within the PTS area of the facility. The extent of the zone system will be determined by the operational and security requirements outlined by the Verification [Department].

Cost recovery: To the greatest extent possible, security hardware costs will be allocated for systems which can be removed from the facility when it is vacated by the PTS/OPCW. Systems, wherever possible, will be compatible with those planned for the new OPCW building. Recovered systems will be used to fill-in new building systems currently projected for future installation or optional installation.

Security scheme of operations: The scheme of operations for security management at the facility will mirror, to the greatest extent possible, those planned for the new OPCW building. The level of protection will be equivalent to that planned for the new building.   If necessary, to reduce fit-up and operational costs in the facility, convenience of operations may be reduced during the interim duration of the PTS/OPCW occupancy.

Contract security	117,000 (8 months)
Reception services	283,000 (8 months)
Total estimated 1997 costs	**400,000**

Costs for 1998 (Dfl. 100,000) are prorated for two months, after which the new OPCW building should be fully available.

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[012]   1.6.4(d). **Security - OPCW building**

Initial estimate of the additional costs for security of the new OPCW building is Dfl. 2,225,000. This includes: fixed-term team to run 24-hour security control centre; a contract guard force; and basic security system maintenance.

This does not include costs associated with
(a)   already approved staff: Security Officer, Security Assistant, and 3 Receptionists;
(b)   costs associated with building maintenance;
        (i)   key/lock work (routine, but can cost several thousand a year);
        (ii)   computers/badge machines (initially supplied with building installation);
        (iii)   supplies; and
        (iv)   furniture upon move-in (presumably included in overall furniture plan); and
(c)   costs associated with other OPCW buildings.

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[013] **Programme A.2 Administration**

Section A.2.2 Budget and Finance

In addition to the eleven staff available at EIF, the following additional three posts are necessary to provide adequate financial support services for an organisation with an expected annual budget of approximately Dfl. 150 million and a total staff of some 450 employees.

All personnel costs are for 12 months.

(a)   Budget Section.

The post of Senior Budget Clerk (GS-OL) which was included in the original request for new posts and not approved for 1997 will be considered for addition in the 1998 Budget in accordance with experience gained and workload identified during 1997.

(b)   Accounts Section

Finance Officer (P-2).   Dfl. 196,900. The Finance Officer will supervise the Accounts Section and will provide the additional support required to cope with the increased accounting work due to the substantial increase in the budget and the activity level and the adoption of the United Nations Accounting Standards which result in additional accounting and reporting requirements. In addition, the Finance Officer will be responsible for the preparation of the draft annual financial statements of the OPCW, the Provident Fund and of other funds as well as for special financial reports and analysis, as required by the Financial Rules and Regulations. The determination of whether this post should be upgraded to P-3 in 1998 will depend upon an evaluation of the workload and responsibility of this position during 1997. This post will be considered for upgrading to P-3 in the 1998 Budget in accordance with the level of responsibility identified during 1997.

(c)   Disbursements and Treasury Section

(i)   **Finance Assistant (GS-PL). (Dfl. 97,600)** is required to cover an expected 7-fold increase in travel claims (from currently 600 p.a. to over 4,000 p.a.), mainly as a result of inspector travel, and a doubling in other claims due to the expected expansion of staff from 230 to some 450 and a substantial increase in the budget which results in more payments for goods and services.

(ii)   **Senior Cashier (GS-OL). (Dfl. 75,900)** is required to handle treasury operations as described under activities (e) to (h) of the programme. So far, no support has been provided in this area on a full-time basis, which is now necessitated by the considerable increase in assessed contributions and investments which have to be properly controlled.

(iii)   The post of a third Finance Clerk (GS/OL) which was included in the original request for new posts and not approved for 1997 will be considered for addition in the 1998 Budget in accordance with experience gained and workload identified during 1997.

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[014]   Professional training of five staff members (1/3 of total staff on a rotational basis) in the fields of accounting, budgeting, treasury management on the basis of one week of training per staff at the average rate of Dfl. 5,000 including travel and DSA.

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[015] **Section A.2.3. Conference Services. All personnel costs (except the Technician (GS-PL) are for 12 months.**
Technician (GS-PL) (four months). The equipment to be installed for conference services in the new building (microphone systems etc. in three conference rooms, voting equipment in the Executive Council Chamber, eleven interpreters' booths, electronic projecting equipment, requires a technician able to operate and maintain the specific brands of equipment used in the building. (At present the services of a technician during the sessions of the Commission are included in the rental costs of the Carel Willink Hall). The technician would also be responsible for maintenance and repair of similar equipment throughout the OPCW building. The technician should join the staff approximately five months in advance of the availability of the OPCW building to ensure time to become familiar with the confidentiality regime and to receive necessary training in operating and maintaining all items of equipment that will be required in that building. The post would become a fixed-term post in the 1998 and subsequent budgets.

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[016] **1 Senior Linguist (P-4) Dfl. 249,000, and 6 Linguists (P-3) x Dfl. 221,600 = Dfl. 1,329,600**.

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[017] This is an estimated cost for free-lance interpreters and translators to provide adequate services for meetings of different organs of the OPCW, beyond the capability of the 17 linguists and the typists on the permanent establishment.

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[018] Estimating the requirements for photocopying for a new organisation that has yet to establish its modus operandi is difficult. The figure of Dfl. 940,000 is based on a twelve-month estimate of 10 million copies. Providing funding for an additional 2 to 3 million copies for 1998 might be prudent. Furthermore, the configuration of the OPCW building may require an additional contract employee provided by the lessor of photocopying equipment, which will cost Dfl. 90,000.

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[019] **The First Session of the Conference of the States Parties** (this revised text was formerly in Section 8 of PC-XV/A/WP.3, the Red Book (the first draft OPCW Budget). The original paragraph numbering has been retained. Although the Conference ended before distribution of the 1997 OPCW Budget and these Annotations, the original assumptions, which were accurate, remain in the text.

8.1   **Conference facilities**. No budgetary provision is requested for the renting of conference facilities. It is assumed that all conference rooms, including two main conference rooms with debating installations, will be provided by the Host Country, together with furniture and furnishings.

8.2 **Conference and general services (costs at subparagraphs 8.6(a) - (f) below).** For the three-week First Session of the Conference of the States Parties to provide simultaneous interpretation to one organ with no more than two sessions per organ per day and with the possibility of also providing simultaneous interpretation to only one more organ at the same time and for the translation of no more than 250 pages during the session, the following is required: one extended team of free-lance interpreters; fifteen translators; and twelve language typists. For the distribution and copying of documents there will be a requirement for the temporary recruitment of twenty temporary staff (conference clerks, ushers, messengers, drivers and handymen).

8.3 **IMS requirements (costs at subparagraphs 8.6(g) and (h) below).** In order to maintain the network and to ensure the proper functioning of the network system during the session in the NCC and to provide support for the linguists, thus ensuring that the software is functioning properly, it is necessary to recruit two network and systems officers at P-2 level and three network support clerks at GS-PL level.

8.4 **Registration (costs at subparagraph 8.6(i) below).** A number of extra staff members will be required immediately before and during the First Session of the Conference of the States Parties. Although some of these functions will be fulfilled by current staff members of the External Relations Division, temporary hire of a total of 12 staff at GS-OL level is required to perform the following tasks:
   (a) Badges: Six temporary GS-OL staff will be required to prepare badges. Three days prior to the commencement of the FSCSP, three staff will be moved to the NCC to start the preparation of badges. For the first week of the First Session, six GS-OL staff will be required, three of whom will stay on for the duration of the First Session.
   (b) Protocol and Registration: six GS-OL staff on a temporary basis for the first week of the FSCSP, three of whom will stay on for the duration of the First Session.

8.5 **Media (costs at subparagraph 8.6(j) below).** A number of extra staff members will be required immediately before and during the First Session of the Conference of the States Parties. Although some of these functions will be fulfilled by current staff members of the External Relations Division, it will be necessary to have a total of 13 staff, 9 of whom (GS-OL) will be hired on a temporary basis for the duration of the First Session to perform the following tasks:
   (a) Accreditation: One assistant participating in all arrangements before the FSCSP commences, and two staff for the accreditation desk during the FSCSP.
   (b) Information: The information desk at the Press Centre will be responsible for the distribution of documents and assistance with enquiries. Since there is always a chance that one person may be called away, at least two staff members will be required for this function.
   (c) Bookings: It is necessary to have one person in charge of bookings for the briefing rooms, television and radio studios, and editing rooms.
   (d) Guides: Two guides will be required to accompany high-ranking officials to the briefing rooms in the media area.

(e) Technician: It will be necessary to have a separate technician for the press area, in case technical problems arise in the Press Conference Room, Press Centre or briefing rooms.

8.6 **Costs of temporary staff**

		Dfl.
(a)	1 extended team (20 free-lance interpreters) for 3 weeks	781,600
(b)	15 translators for 3 weeks	298,200
(c)	12 language typists for 3 weeks	212,500
(d)	6 conference clerks at GS-2 level for 4 weeks	25,000
(e)	10 conference clerks/ushers at GS-1 level for 3 weeks	37,500
(f)	2 drivers and 2 handymen at GS-2 level for 4 weeks	16,700
(g)	2 network and systems officers at P-2 level for 4 weeks	18,100
(h)	3 network support clerks at GS-PL level for 4 weeks	22,300
(i)	12 temporary staff at GS-3 level to assist with badges, registration, visas and other functions for 4 weeks	54,000
(j)	9 temporary staff at GS-3 level to assist with accreditation, information, coordination of media arrangements, bookings for briefing rooms, guiding high-ranking officials, etc.	39,400
	Subtotal	**1,505,300**

8.7 **Data processing equipment**

(a)	PC workstations, printers, fax machines, networking equipment, cellular phones and cabling and additional copying equipment	72,000

8.8 **General operating expenses**

(a)	Rental of additional copying equipment	90,000
(b)	Rental of 2 vehicles for 4 weeks	5,000
(c)	Stationery	16,000
	Subtotal	**111,000**

8.9 **Security**

8.9.1 Security measures for the First Session of the Conference of the States Parties (FSCSP) will require significant resources, most of which are not available within the organisation. The following factors determine the cost of security which must be funded.

(a)   level and number of VIPs attending the conference and length of period of their stay;

(b)   total number of persons attending the conference;

(c)   size and configuration of the conference space provided by the host country;

(d)   size and location of any additional spaces;

(e)   security support provided free of charge by the Host Country (e.g. loaned equipment, temporary personnel, etc.);

(f)   extent of external security support provided by the Host Country;

(g)   length of the conference; and

(h)   security threat level.

8.9.2   Security assumptions

(a)   The conference will begin on 6 May 1997 and will end on 23 May 1997. VIPs will attend the conference during the period 6-9 May 1997. Persons attending between 10-23 May 1997 will be at the same approximate diplomatic level as those attending previous plenary sessions of the Commission;

(b)   the conference facility will not include the entire NCC complex. Non-OPCW activities will be conducted elsewhere in the NCC simultaneously;

(c)   the Host Country will provide all external security. External security begins at the physical boundary of the OPCW spaces;

(d)   the Host Country will provide free of charge some internal security support, based on informal discussions held with the Security Officer in 1996-1997; and

(e)   the general security threat level to the OPCW will not be significantly higher than in the previous year.

8.9.3   Security cost estimates

		Dfl.
(a)	Personnel and technical services	20,000
	(i) services and supplies	10,000
	(ii) pre-conference security and set-up	40,000
(b)	Uniformed interior security officers	425,000
(c)	Uniformed security reception personnel	65,000
(d)	On-call/overtime: PTS security/reception staff	29,500
(e)	Security equipment/supplies (rented)	47,000
(f)	Security equipment/supplies (purchased)	48,500
(g)	Security access control equipment/supplies	44,700
	Subtotal	**729,700**

GRAND TOTAL FSCSP   **Dfl. 2,418,000**

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[020] **Section A.2.4 General Services. All personnel costs are for 12 months.**
Two Handymen (GS-OL). Dfl. 75,900 x 2 = Dfl. 151,800. Assist with office furniture relocation, undertake minor repairs, restock bulk quantities of paper for photocopying machines, undertake emergency cleaning tasks, escort and oversee contractors dealing with recycling and distribution of supplies. One handyman is required initially at each of 2 buildings of the OPCW.

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[021] 2.4.4(a). In the completion phase of the construction of the new OPCW building, the works on the development, verification and implementation of the operation and maintenance manuals for the facility and equipment will need to be carried out. In addition, the handbooks for fire regulations, safety requirements, health and environmental regulations and building regulations will have to be prepared. Specialists on various subjects will be consulted.

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[022] 2.4.4(b). Shortly before moving into the building, the computer-aided building management/maintenance system will have to be loaded, configured, tested and operational. To assist the Building Officer in carrying out the previously-mentioned tasks, the assistance of the specialised consultancy service is required. The maintenance of facilities and equipment and, if necessary, their modification - office layouts etc. - are recognised as strategic tasks within the building management activities. In order to achieve a proper and cost-effective maintenance of facilities, the existence of a tested, optimised and tailor-made management system is of crucial importance. The most effective and recently widely utilised approach to handle this complex information conglomerate, both in terms of graphic and related alpha numeric data, is to use a computer-aided management system with a tailored database access facility.

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[023] Recruitment of the fourth driver was withheld for budgetary reasons until just prior to the Sixteenth Session. Additionally one of the regular cadre of three drivers was replaced only in March 1997. There was not the time, therefore, to provide the driver with the necessary security and defensive driver training needed to best ensure the safety of the staff members of the OPCW whilst travelling.

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[024] **Section A.2.5. Human Resources**
Following completion of the training of inspectors, there will be a review of the OPCW's training structure, with a view to adding some of the posts now in the Verification Division to the Human Resources Branch, which would then add a Training Section.

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[025] **Section A.2.6. Information Systems**

2.6.2(c). It is understood that the OPCW will not provide funding for the data communications systems of States Parties.

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[026] 2.6.3. **All personnel costs are for 12 months.**

The Secretariat requested eleven new posts for this Branch in the Preliminary Draft 1997 [Part I] Budget of the Commission (PC-XV/A/WP.2), but these were not approved. After careful evaluation, the Secretariat believes that the following eight fixed-term posts are essential in order to implement the programme of the Branch. GTA will be necessary for an estimated two years in order to perform functions originally assigned to the additional three fixed-term posts.

(a) **Administrative Assistant (GS-OL). Dfl. 75,900**

The IS Branch has no post to provide routine administrative support. Even more critically, the Branch must maintain extensive records of all licences for software and warranties and maintenance agreements for thousands of pieces of hardware. In addition, it is necessary to maintain a systematic record of details of many contracts, including work performed. Centralised management of numerous IMS projects in different buildings is essential. The clerk will prepare, in coordination with the Procurement Officer, many requisitions for computer-related material, which involve the tracking of quotations, the preparation of MODs and appropriate purchase orders, the tracking of equipment receipts, the reconciliation of invoices with MODs, and the updating of the IS budget spreadsheets. The clerk will maintain the Branch's budget and track and monitor work that has been contracted out for hardware, software, databases, telephones, Internet, etc. The volume of these activities requires a full-time staff member. Since late 1995, a short-term contractor has assumed these essential responsibilities.

Network and Systems Section

(b) **Telecommunications Technician (GS-PL). Dfl. 97,600**

The PTS/OPCW relies heavily on telecommunications. Access to the security non-critical and security critical networks and the telephone systems is essential. Regular maintenance will avoid major problems and will minimise costs. The telecommunications technician is needed to take care of the extensive cabling system in the current Secretariat 4 buildings in The Hague and in Rijswijk. Periodic analyses of communications traffic are essential to project the correct sizing of external lines. The telecommunications technician will interface with the OPCW buildings officer to ensure the appropriate planning and implementation of cabling and telephone systems. A close relationship is also necessary with the PC technician, as requests for adding/deleting telephone extensions, connecting/relocating new/existing users within the network are associated with the physical relocation of PCs. Supporting the OPCW Laboratory and Equipment Store in Rijswijk, some 15 km from the Secretariat, increases the workload of this technician.

(c) **PC Technician (GS-PL). Dfl. 97,600**

During 1996 there has been a sizeable increase in the number of technical failures in PCs, due partly to the age of our existing computers (over three years), partly to the lack of routine maintenance in the past, and partly to the lack of qualified technicians. The Network and Systems Section is deluged with requests to fix, replace, and reconfigure PC hardware and software. A "minor" PC problem often leaves a PC inoperable for several hours. Preventive maintenance will be an important component of the everyday responsibility of the PC technician. In 1997, the number of PCs under the responsibility of IS has doubled, and appropriate staffing is required to provide appropriate technical support. There are frequent requests to move PCs to accommodate new arrivals, departures, new office configurations, Sessions of the Commission, training, etc. Each request requires that each PC is tested, reconfigured, and its disk drive cleaned up, as well as the completion of the user identification process. The OPCW Laboratory and Equipment Store also requires support. The PC technician will also help to give hands-on PC training to users who have encountered difficulties. One PC technician will not be able to assume this function, especially as four buildings have to be serviced. GTA will be required to carry the load.

Systems Application Section

(d)   **Database Administration Officer (P-3). Dfl. 221,600.**
The administration system (Dun & Bradstreet Smartstream) already has 50 databases (Sybase). Three additional databases will be created and integrated with the others. Other databases such as systems for document management and contract management are also required. On the security critical side, Ingres is essential for inspection planning, while MS SQL Server will be essential for the management of the verification information system (VIS). The database administrator ensures that these databases are error free (data integrity), with no data redundancy, and that the data is secure (audits, regular backups, access rights, etc.). This person works closely with the analyst programmers to develop data models and design databases (normalisation). Close coordination is also required with the systems security officers to ensure that database designs do not compromise the measures approved for systems security.

(e)   **Applications Programming Officer (P-3) (Security Non-Critical). Dfl. 221,600**
The post is required to provide minor enhancements of, and to maintain and support the 14 security non-critical applications. Each of these applications requires an in-depth knowledge of the practices of this organisation, as well as the capacity to match these with the operational capabilities of the system, and to communicate effectively about this with the non-specialist users of these applications. Some 80 to 90 users will require support on a daily basis. Their learning curve will inevitably place a heavy burden on this staff member. These applications support the data vital to the running of the organisation, and to reporting to the States Parties, and need to operate with maximum efficiency, while giving the users the capabilities necessary to do what they are expected to do, without compromising the integrity and security of the data.

Although the post is more than one Applications Programming Officer can perform, only one post is budgeted on a fixed-term basis. Other work will be contracted out, as this is more economical than hiring a fixed-term staff member.

(f) **Applications Programming Officer (P-3) (Security Critical). Dfl. 221,600**
The systems applications residing in the security critical network include, at a minimum, the declaration data management system, the inspection planning system, and the inspection data management system. The technical platform requiring applications programming support differs from that in the security non-critical network. The inspection planning system (US offer) runs on Ingres and is written in C++, on a UNIX server. Other security critical systems may have similar technical platforms, or will have to interface with this inspection planning module. The systems applications defined so far have been based on the projected operational requirements of the OPCW. It is safe to assume that, after EIF, the Verification Division will articulate new requirements that will reflect on the operational needs of the OPCW at that time. It is possible that, after EIF, one applications programming officer may not be sufficient to handle the workload.

(g) **Document Management Applications Officer (P-3). Dfl. 221,600**
All divisions need a document management system to efficiently register, classify, store, distribute, retrieve, and audit documents. Usage of an electronic document management system requires in-depth knowledge both of the document management-related practices of this organisation, and of the existing opportunities for interfaces in the existing systems applications. Several document processes with appropriate access privileges and security will be implemented to reflect the required work flows and controls. For example, the Office of the Director-General will be concerned with the association of documents, their confidentiality and the tracking of tasks assigned, completed and outstanding, while the Legal Division may require the tracking of various versions of documents for authentication purposes. The volume of documents processed will grow, and appropriate enhancement, maintenance and support will be required to respond to the growing need. The electronic document management application of Verification (component of the VIS) will require continuous support to reflect enhanced indexes, workflows and corresponding security.

Archives, Document Management and Library Section
(h) **Mail Clerk (GS-OL). Dfl. 75,900**
The receipt and processing of mail, including faxes, is a necessary function. Every working day, a substantial amount of mail is received. Incoming mail must be sorted and distributed four times a day. The processing of outgoing mail is also essential, with the mailings to States Parties as a significant factor in the overall workload. Since September 1995, a short-term contract has provided the IS Branch with relief for this post. A fixed-term post is essential for the efficient and reliable mail service required by the organisation. An internal assessment of mail processing requirements to handle the interim

accommodations identifies the need to compensate the fixed-term mail clerk by another short-term staff to enable mail functions in the Aegon building where the Verification Division will reside, accounting for more staff that was handled in the PTS by one mail clerk.

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[027] 2.6.4(a) Acquisition of office automation equipment

(i) **Upgrade of hardware. Network and Systems Section.** The hardware below is required to upgrade the current network hardware and systems in support of the systems applications to be implemented.

2 DLT back up system   60,000
Fax server   35,000
Subtotal (i)   **Dfl. 95,000**

(ii) **Maintenance of PCs. Network and Systems Section.** The life expectancy of intensively used personal computers (PCs) is three to four years. Many of the PTS PCs are now in their fourth year, and have begun to fail during 1996. Extending the life of PCs requires systematic maintenance, including tools and purchasing spare parts such as CD-ROM drives and upgrades to memory boards. A maintenance contract for second-level maintenance provides for off-site repair, when staff are unable to make repairs on PCs that are still economically repairable.

	Dfl.
10 tool kits	600
5 keyboards	500
10 cables	1,500
6 PC mouses	400
25 - 30 memory upgrade for users	18,150
2 HP 5L printers	1,900
3 HP DeskJet printer for HR	2,100
3 Avery Label Maker Pro for HR	600
Subtotal (ii)	**25,750**

(iii) **Purchase of new PCs. Network and Systems Section .** PCs are required for 32 staff members added to the establishment plus seven spare ones for consultants, etc. 39 @ Dfl. 5,000

Subtotal (iii)   **Dfl. 195,000**

Total (a)   **Dfl. 315,750**

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[028] 2.6.4 (b)..Replacement, office automation equipment

Replacement of PCs. Network and Systems Section PCs become economically unrepairable when repairs cost more than a new machine, taking into account enhanced features in new machines and a warranty. Some older PCs, though still

operating, have processors, memory and hard disks that can no longer run the software applications. To maintain a functioning LAN based on PCs, 30% require replacing each year. The OPCW budget should provide for replacing 50 PCs. **Dfl. 170,000** (prorated from 250,000).

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[029] 2.6.4(c). Acquisition, software packages and accessories

Case and Sybase tools. Case tools enable the development and maintenance of the data repository, define functional requirements, generate functions diagrams, data dictionary and graphical system representation. Case tools are used by systems analysts, database designers, technical writers and project leaders. Sybase, the database engine for the administration systems, requires special tools for use by the database administrator.

Several case tools are available in the market today, e.g. Bachman, ADW, Wcelerator II and LBMS Systems Engineer.

Case tools	Dfl. 105,000
Sybase tools	Dfl. 25,000
Fax server software package	Dfl. 4,000
Total (c)	**Dfl. 134,000**

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[030] 2.6.4(d). **Rental and maintenance, data-processing equipment** (The total only is prorated; the subtotals are 12-month figures.)

(i)   **Maintenance of PCs. Network and Systems Section .** A maintenance contract for second-level maintenance provides for off-site repair, when staff are unable to make repairs on PCs that are still economically repairable.
Subtotal (i)   **Dfl. 60,000**

(ii)   **Maintenance contracts. Network and Systems Section Programme of Work 3.7.1.1(d).** Contractual support agreements are required with Microsoft, Lotus and Sybase.

	Dfl.
SUN	20,000
UNIX	7,000
Microsoft for 35 incidences	9,000
Lotus support for 35 incidences	10,000
Sybase	9,000
VIS (HW)	60,000
Subtotal (ii)	**115.000**

(iii)   **Maintenance and support contracts. Systems Applications Section.** Technical support and upgrades are a by-product of the maintenance and support agreements required for the technology used at the Secretariat. Maintenance and support contracts with Dun & Bradstreet, Sybase,

PowerBuilder and Computer Associate (Ingres) have been tailored to support only the number of licences required at the Secretariat.

	Dfl.
Unisys (VIS Project)	48,000
Computer Associates (Ingres)	20,000
Dun & Bradstreet (Smartstream)	69,000
PowerBuilder	1,800
Sybase	4,000
Smartstream Builder	19,000
Subtotal (iii)	**161,800**

(iv) **Other maintenance** contracts

	Dfl.
Bosch/Telenorma (Phone System)	20,000
Fax machine maintenance	7,000
Subtotal (iv)	**27,000**

Total (d)   (12 month Dfl. 363,800)   prorated Dfl. 222,000

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[031] 2.6.4(e) for VIS. See 2.6.2(p). The Commission appropriated Dfl. 240,000 (rounded) for a relational database management system (RDBMS) which will constitute one of the elements of the verification information system (VIS) (page 11, Annex 3, PC-XIV/A/WP.1, under the subheadings "data management 150,000" and under "Data validation and reporting tools 75,000 + 11,500 = 86,500". The two total 236,500). Due to unavoidable delays, the Secretariat may be unable to obligate funds for this essential purpose before the end of the life of the Commission. These funds would consequently have to be carried forward from the Commission to the OPCW. The OPCW Budget does not, therefore, provide funding for this project in 1997. The amount of Dfl. 125,000 is projected for 1998 in order to refine the RDBMS.

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[032] 2.6.4(f). Migration of IMS to OPCW building. Planning and preparations to move the entire IMS, except that in the OPCW Laboratory and Equipment Store, from Laan van Meerdervoort 51 and from the Aegon building must begin during the last quarter of 1997. Costs include renting and testing a temporary duplicate network for the Operations and Planning Centre and for other functions that cannot be shut down for a move. This time-consuming effort will probably entail contracting to a firm that has experience in migrating networks. It is estimated that two-fifths of the costs will occur in 1997 in preparing for the move and three-fifths in 1998.

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[033] <u>Training for Information Systems Branch staff</u>

(i) Technical training in support of the network and systems environment will include Windows NT, Internet working with TCP/IP, and Lotus Notes and UNIX systems administration. This training can be provided only by appropriate vendors. Information systems technology is in constant evolution,

and it is vital that IS Branch staff keep up with the technological development that affects the Secretariat/OPCW IMS environments.

    Windows NT server support
    Internet working with TCP/IP
    Lotus Notes systems administration
    UNIX systems administration

(ii)   Technical training in support of the systems application environment will include SQL, Sybase, Ingres, and UNIX, and can be provided only by appropriate vendors.

    Advance SQL server administration
    Performance and tuning
    Replication server administration
    Relational database design
    Introduction to PowerBuilder
    Effective GUI design for PowerBuilder
    Building object-oriented applications
    Mastering DataWindows
    PowerBuilder performance, tuning and techniques
    Application partitioning in PowerBuilder

(iii)   Computer-related conferences and user support workshops are essential means of keeping pace with the unceasing evolution of computer-related technology. On an annual basis, the IS Branch needs to send one staff member to each of several such computer events: Dun & Bradstreet convention; PowerBuilder convention; COMDEX; IFSEC/FIREX; SITECH; Security and safety; Cebit; and Networld.

(iv)   Security officers will require ongoing security training to take full advantage of the security functions available within the information systems platforms of the Secretariat/OPCW.

    Sybase security (for security officers and systems
    administrators)
    Windows NT security (for security officers and
    systems administrators)
    Lotus Notes security

(v)   Training for fifteen staff on MS Office software for Russian, Arabic, Chinese applications.

(vi)   **Case training (2 weeks).** Case tools enable the development and maintenance of the data repository, define functional requirements, generate functions diagrams, data dictionary and graphical system representation. Case tools are used by systems analysts, database designers, technical writers and project leaders.

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Programme A.3. External Relations

[034] **3(b). Consultant for Brussels Project. Dfl. 134,000 (prorated)**

Seventy-one (71) of 163 Member States of the Commission (as of March 1997) had embassies or other representation in Brussels, Belgium and not in The Hague, due to budgetary constraints. The Secretariat will review this project to determine the most efficient means of implementing this project.

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[035] **3(c). Regional workshops and seminars. Totals: 1997 (prorated) Dfl. 100,000; 1998 Dfl. 150,000.**

The period after EIF will be a test for the implementation of the Convention regime. It will be necessary for States Parties and the Secretariat to exchange views on national implementation and for States Parties to learn from each other's experiences. Regional seminars, symposiums and workshops will provide useful forums for these discussions. This will involve coordination with States which host seminars and identifying and arranging for extra funding for such events.

It is assumed that the OPCW will act as co-sponsor/sponsor for up to seven seminars for officials, parliamentarians and industry representatives from States Parties. Whereas earlier forums emphasised national implementation, these meetings will concentrate on chemical industry affected by the Convention. Forums will be tailored to the needs of regions and sub-regions, and will provide an opportunity for government officials and representatives of industry from States Parties to not only discuss practical problems of implementation but also to participate in hands-on demonstrations and exercises. The seminar programme will continue to emphasise, but will not be limited to, activities in Asia, Africa, Latin America and the Caribbean. Furthermore, seminars will be organised, preferably in The Hague, for States Parties to discuss issues related to the problems of implementing the Convention. A number of regional seminars will also promote the universal membership of the Convention by arranging for representatives of States non Party to benefit from the experiences of officials of State Parties in relation to the implementation of the Convention. A review is in progress to consider transferring responsibility for regional workshops and seminars to the International Cooperation and Assistance Division.

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[036] **Dfl. 30,000 for equipment (not prorated)** in common services budget. This amount will purchase audio-visual equipment, including a video camera, photographic materials, blank tapes, and pocket tape recorders and cassettes for keeping a record at relevant meetings and interviews, as well as for documenting visits by important dignitaries to the OPCW. A colour scanner to reproduce black-white and colour documents for public dissemination will also be required.

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[037] **Dfl. 74,000 (to be prorated)** in common services budget. Dfl. 25, 000 for subscriptions to disseminate information to Secretariat staff on developments in the field of chemical industry, chemical weapons, and the policies of States on the Convention in particular, and disarmament issues in general, through a daily

publication entitled the Daily Press Review, which was made available to interested Member States and will be made available to interested States Parties, upon request. This amount will cover the costs of existing subscriptions not available on the internet and will allow for subscription to some additional magazines/periodicals identified by interested units of the Technical Secretariat.

Dfl. 10,000 for purchase a limited number of reference books related to industry, international organisations and directories of intergovernmental organisations and NGOs for establishing contacts, as well as some yearbooks to prepare background material for visits of the Director-General and Secretariat staff.

Dfl. 39,000 to provide the OPCW with readily available news on subjects relating to its work and on other newsworthy developments world-wide in order to respond promptly to external queries. The absence of such a service was a major constraint faced by the PTS. At a minimum, it would be appropriate to subscribe to ANP and Reuters for on-line services. A dedicated computer with a modem, Internet connection and CD-ROM, and a printer will be required for this purpose. The following costs will be involved: on-line services with connection charges: Dfl. 15,000; CD-ROM reference sources: Dfl. 15,000; and computer hardware: Dfl. 9,000.

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[038] **Section A.3.5. Industry Relations**
The Commission discussed but could not reach consensus on moving this Branch to the International Cooperation and Assistance Division.

3.5.2(b). The Branch has to continuously gather, process, and study information on developments and trends in the chemical industry world-wide. This activity will facilitate the preparation of reports to OPCW bodies and, in particular, to bodies which will be organised on non-permanent basis. Furthermore, this activity will have to include the chemical industry of States Non Party.

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[039] 3.5.2(e). During the initial stage after EIF, the main tasks of the Technical Secretariat will focus on verification activities. In addition, a significant increase in queries of a different nature is expected from the chemical industry of States Non Party that are completing their preparations to implement the Convention. Therefore, the Branch will serve as a focal point to receive queries and requirements from the chemical industry and to respond to these queries, in coordination with other Divisions as appropriate.

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[040] 3.5.2(f). See preceding note.

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[041] 3.5.2(i). The Branch needs to identify specific bodies and events where chemical companies, in particular from States Non Party, are represented in order to disseminate information on the Convention and to foster support for its benefits. Monitoring international chemical industry-related activities will also facilitate the identification of matters of interest for other Divisions.

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[042] **Programme A.4. International Cooperation and Assistance**

Section A. 4.2. Assistance and Protection. All personnel costs are for 12 months.

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[043] **Emergency Assistance Officer (P-3). Dfl. 221,600**. This Officer will supervise and coordinate the Secretariat's efforts for the provision of emergency assistance under Article X, will oversee the maintenance of the assistance stockpiles established by States Parties, and will participate in inspection activities related to the provision of assistance.

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[044] 4.2.4(a). In accordance with subparagraph 39(b) of Article VIII, the Technical Secretariat shall "...coordinate the establishment and maintenance of permanent stockpiles of emergency and humanitarian assistance by States Parties in accordance with Article X, paragraphs 7 (b) and (c). The Technical Secretariat may inspect the items maintained for serviceability …" and may also maintain close liaison with the relevant relief and humanitarian assistance, as well as with the ICRC. It is proposed that this be the responsibility of a new Section within the Assistance and Protection Branch. The assessment of the serviceability of equipment pledged by States Parties and stored under their control will require: (1) regular visits to the storage location to assess the condition of the equipment; (2) during such visits, the taking of equipment samples to be tested for serviceability; and (3) actual laboratory tests of the equipment samples. The travel is estimated at four trips per year, each trip with two persons and of five days' duration. The total costs would then be 4 x 2 x (3000 + 5 x 400).
Dfl. 40,000

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[045] 4.2.4(b). The budget line for the procurement of assistance equipment is based on Annex E to PC-VII/B/WP.6. It is assumed that it should be possible to set up a maximum of four assistance teams, each consisting of ten persons, at the same time. It is further assumed that half of the personnel on these teams will come from the Inspectorate and that it will be possible to provide half of the equipment required out of the normal Inspectorate stockpile of equipment for routine inspections. The other half of the personnel will consist of officers from the International Cooperation and Assistance Division and experts drawn from the list to be maintained under the Verification Annex, Part XI, paragraph 7. Dfl. 200,000; 1998: (as marker) Dfl. 1,000.

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[046] 4.2.4(c). Without any knowledge of what types of equipment that will be pledged and in what quantities, it is impossible to make a precise determination of what testing equipment will be required. A spending ceiling of Dfl. 100,000 is proposed for the procurement of testing equipment as well as for other costs associated with the assessment of the serviceability of the pledged assistance equipment. 1997: Dfl. 100,000; 1998 Dfl. 200,000..

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Section A.4.3. International Cooperation

[047]   **Coordination Officer (P-4). Dfl. 249,000**. This Officer will have responsibility for coordinating programmes described in 5.3.4 (d)..   The duties will include the maintenance of close contacts with States Parties to identify subject areas for courses and meetings that would be of special relevance, the preparation of curricula for courses and plans for international seminars, etc.   The officer will also teach at courses as required and, furthermore, will be in charge of the programme on encouragement of bilateral cooperation agreements.

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[048]   Unless otherwise specified, amounts in the following explanatory subparagraphs refer to 1998.

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[049]   4.3.4(a).   **Maintain a list of existing programmes related to cooperation in the chemical field.** The Secretariat would initially contact various relevant organisations (e.g. UNEP, UNDP, WHO, UNITAR, WTO, UNCTAD, ECOSOC, the World Bank, and WIPO) to obtain information on programmes that could relate to the field of chemical activities and to the exchange of chemicals, equipment and scientific and technical information.   It would further be requested that the Secretariat be included in any mailing list disseminating information on such programmes.   On the basis of the information obtained, the Secretariat would prepare an overview for distribution to States Parties and a detailed compilation for internal use, e.g. as a basis for responding to requests from States Parties for additional information, as well as a starting point for the identification of areas of special relevance in which presently no activities appeared to be taking place.   An annual update of the overview would be prepared.   The detailed compilation would be updated continuously.

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[050]   4.3.4(b).   **Establish a fellowship database and programme for interns.** The Secretariat would initially send out two questionnaires, one on available fellowships, etc., and the other on subject areas that would be of interest.   Both should be sent to all States Parties, and the first one also to individual organisations, establishments, facilities, etc., to the extent the addresses are available to the Secretariat.   On the basis of the responses, a database would be established to enable the Secretariat to find matching offers and requirements and to guide State Parties seeking fellowship offers. The database would be continuously updated.   The Secretariat would provide fellowships to some interns, covering (part of) their costs for travel, accommodation and food, when no other funds would appear to be available for the potential intern.

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[051]   4.3.4(c).   **Encourage bilateral cooperation agreements** The Secretariat would initially concentrate its efforts on identifying facilities in developing countries which have ideas for research or development projects but which cannot be implemented because of lack of funds and special resources (such as advanced equipment). Thereafter, the Secretariat would try to find suitable matching cooperation partners.

In the beginning the activities might be confined to one type of project, e.g. the use of indigenous plants as a source for chemical raw materials. No budget allocation is presently proposed for travel, but in the long run there will have to be money for that purpose.

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[052] 4.3.4(d). This funding would support five types of outreach programmes.

(i) **National Authority Courses.** This programme would continue the Commission's successful effort to provide instruction to members of National Authorities.

(ii) **Other support for National authorities and national implementation.** Assist States Parties in meeting their obligations under the Convention in a variety of ways, including development of training materials and/or reference materials for customs officials to assist in correctly and quickly identifying shipments of scheduled compounds; development, in collaboration with the Operations Centre, of a model procedures manual for operating a low-cost rapid-response system to respond to inspection notifications; development, in collaboration with the Declarations and Confidentiality Branches, of a Frequently Asked Questions (FAQ) reference on declaration requirements.

(iii) **Promote participation in international seminars, etc.** A programme for sponsoring participation in seminars, symposiums, etc. could be established. Applications could be submitted at any time but only 1/6th of the available money would be used per 2-month period. Sponsoring could be of two types: partial sponsorship and full sponsorship, the former being encouraged. (Essentially, participants would be expected themselves to pay at least 10-20 % of the costs to demonstrate their commitment.). Eighty per cent of the money will be paid in advance, the remaining 20 % when the travel claim has been received together with a statement certifying that the participant, upon return from the seminar etc., has made a presentation at the meeting. The Secretariat will subscribe to several general lists of conferences and, after considering them, will prepare a list of meetings that could be of special interest to "chemically involved" people of developing States Parties. Furthermore, the Secretariat would also be prepared to answer any questions about chemically related upcoming meetings.

(iv) **Facilitating or organising international seminars, etc.** Identify meetings of the same importance to the Convention as the "International Symposium on Protection Against Chemical and Biological Warfare Agents", and identify relevant areas where, until now, apparently no meetings have been held (e.g. "Handling and storage of chemicals and loss prevention in a tropical environment", "Identification and handling of abandoned toxic chemical waste", "Protective equipment for high ambient temperatures".). In the former case the Secretariat would propose to the present organisers that it could become a co-organiser. In the latter case, potential co-organisers would be identified and approached. The emphasis would be on potential co-organisers

in developing State Parties which could set up meetings on topics in which they specialise, but lack financial resources to do so.

(v) **Arrange courses related to the Convention as well as subjects of importance to chemical industry**. A first step would be to identify areas where short courses would meet a real need. This could possibly be done through a questionnaire which listed a number of possible course topics and asked for identification of the ten most important topics together with three important topics not already listed. The second step would be to investigate whether suitable courses already are being offered on the topics identified as most relevant. Whenever this is the case, the possibilities to use such courses would be explored. At times it might be better to send participants to the normal course venue, while on other occasions it might be advisable to offer a special course at a venue closer to the intended participants. For topics for which no courses presently exist, the Secretariat would contact specialists on the respective topics to ask for assistance in developing suitable curricula and identifying qualified teachers. The courses would then be organised by the Secretariat with the assistance of outside teachers.

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[053] 4.3.4 (e) **Establish a chemical technology transfer website.** The Secretariat would set up a website where those who would like to offer chemical technologies can make their offers known and where those searching for chemical technologies can advertise their requirements. To minimise the resources required, it should be possible to submit offers and requests directly over the web, using interactive forms. The contributions would, however, be screened before they were actually included in the website. Advertising the website will be done by a combination of information notes to States Parties and to chemical manufacturers associations, advertisements in trade journals, articles specifically written for trade journals and extensive reporting of the website to various search engines, etc.

Page 49

[054] 4.3.4(f). **Maintain a database of laboratory equipment being sought or offered**. In combination with the questionnaires to be distributed in connection with the internship programme (see explanation for 5.3.4(b) above) the Secretariat would also distribute information on how second-hand laboratory equipment can be offered or sought through it. Furthermore, a webpage could be set up to provide information on this service and to allow electronic input of offers and requests. In order to facilitate such transfers of equipment the Secretariat could, in exceptional cases, contribute to transportation and installation costs. It would not pay the entire costs, however, and would only provide sponsorship when it was sufficiently certain that the recipient would have enough money and knowledge to be able to operate the equipment. Part of the contribution might be towards training of an equipment operator. 1998 costs include those for transportation, installation and training costs for 10 equipment transfers estimated at transport Dfl. 2,000, installation Dfl. 4,000 and training Dfl. 4,000. Dfl. 100,000.

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[055] 4.3.4(g). **Facilitate the improvement of technical competence at national laboratories involved in analyses relevant to the Convention, as well as promoting international cooperation on comparison of analytical methods and results**. The Secretariat will arrange courses and other forms of training will be arranged at national laboratories. Consultants will be made available for the laboratories to advise on improved technical arrangements. Participation of personnel from such laboratories in external advanced analytical courses and in international seminars, symposia and workshops will be sponsored. Furthermore, the programme will provide such personnel an opportunity to work, for a limited time, at other laboratories to learn new techniques. To enable national laboratories to ascertain that they maintain the proficiency, international inter-laboratory comparison tests will be arranged. Estimated costs: locally arranged courses, etc.: 10 @ Dfl. 15,000 (1997: 2 @ Dfl. 15,000); consultant advice 4 @ Dfl. 20,000 (1997: 2 @ 20,000); participation in external courses, etc.: 50 @ Dfl. 5,000 (1997: 20 @ 5,000); work at other laboratories: 10 @ Dfl. 8,000 (1997: 4 @ 8,000), inter-laboratory comparisons: 1 @ Dfl. 50,000 (1997: 1 @ 50,000).
Total costs per year Dfl. 660,000 (1997: Dfl. 277,000).

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Programme A.5 Common Services not Distributed to Other Programmes

[056] 5.1.(f).**Headquarters staff training programmes**
To provide staff and inspectors (as other staff will be added to the list of potential inspectors for challenge inspections) with necessary on-site trial challenge and alleged use inspection/investigation training as well as to provide supplemental training, e.g. in the use of instrumentation containing radiation sources and other hazardous materials, refresher training in specialist skills, heat stress evaluation, SCBA use, training in the handling of dangerous cargoes, etc.; to provide training for other Headquarters staff not separately budgeted. [Dfl. 340,000]

Page 50

[057] 5.1(g). This will be the first audit of the new Organisation, whose balance sheet and income/expenditure will be more than five times larger than that of the Commission, resulting in a significant increase over the cost of the Commission's external audit.

Page 50

[058] 5.2(a). Specialist furniture needs not included in offer of sole supplier; inclusive (97). See also Dfl. 30,000 for External Relations Division.

Page 50

[059] 5.2(c). Provision is also sought for equipment/furniture required for installing in the new OPCW building for such areas as Library and Archives, which are not provided for by the Host Country (Paris Resolution and Original Bid Book of Host Country). Based upon initial estimate received from the internal design team.

Page 50

[060]   5.2(d). Provision of inspector lockers for initial use in interim accommodation and for subsequent transfer to new OPCW building (see PC-XV/A/WP.3).

Page 50

[061]   5.3. These estimates will require further revision following the receipt of quotations from companies, and in respect of furniture from the sole supplier, as well as of interim facilities and insurance.

Page 50

[062]   5.3(a). Communications costs are estimated at an annual rate for 1997 at Dfl. 2 million, based on an average cost (telephone, tax, mail) per person times the revised number of OPCW staff members (3,000 x 450 = Dfl. 1,400,000) plus a rough estimate of Dfl. 600,000 for the Operations and Planning Centre including satellite communications and some encryption. This amount is now reduced to 250,000 for a total of Dfl. 1,650,000, prorated for 1997.   The estimated cost for 1998 is Dfl. 2,525,000.

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[063]   5.3(b). Miscellaneous includes bank charges, modest gifts to visiting dignitaries, and other minor items.

Page 50

[064]   5.3(c).   All office furniture (basic scale) and furniture for the public areas will be provided free of charge to the Organisation; anticipated delivery last quarter 1997/January 1998. Pending the availability of the new OPCW building and to minimise expenditure, arrangements have been made for the rental of second-hand furniture (basic scale only) from the ICTY for use in the Aegon building).

Page 50

[065]   5.3(c)(ii). For the rental of second-hand furniture from the ICTY for use in interim accommodation.

Page 50

[066]   5.3(d)(i). Rental of office space in Aegon building, utilities, cleaning services, window cleaning, minor repairs beyond capability of handyman, office reconfiguration etc. and the provision of similar services (less utilities) for Laan van Meerdervoort 51. **Dfl. 1,500,000.** Should costs for interim facility (through June 1997) not be reimbursed to the Commission, the cost attributable to OPCW would be **Dfl. 1,075,000.**
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Page 50

[067]   5.3(d)(iv). Covering maintenance contracts (cleaning, garden, garbage, window-cleaning, etc.) not covered by Host Country.

Page 51

[068] 5.3(e). This item includes maintenance and fuel for vehicle fleet and the lease/rental of additional vehicles as required for operational purposes. Budget also includes payment of motor mileage allowance (as applicable) for the use of private vehicles on official business and the replacement of one vehicle in both 1997 and 1998, to optimise resale value and to minimise future servicing costs.

Page 51

[069] 5.3(e). Includes removal costs associated with occupation of OPCW building - 1998 only.

Page 51

[070] 5.3(f). For building(s), including the OPCW Laboratory, vehicles, office furniture and equipment and laboratory equipment and liability insurance. Programme V.2 contains provision for insurance for transporting verification equipment

Page 51

[071] 5.3(g). The costs of supplies and materials are based on per capita 1996 costs of Dfl. 2,000 per staff member times a projected total staff number of 450 = 900,000. A substantial portion of this represents the costs of photocopying paper; the additional 50,00 is for the "critical data information" record secure computer network.

Page 51

[072] 5.5. These estimates are based on historical experience of the Commission and anticipated needs for the OPCW in 1997. Figures for 1998 cannot be accurately projected, but there will clearly be some overtime during the first full year of operation of the OPCW. This figure does not include overtime budgeted under Conference Services (Section A.2.3).

Page 51

[073] GTA for Conference Services (Section A.2.3), International Cooperation and Assistance (Programme A.4) and Verification (Programme V.1) is budgeted separately.

Page 51

[074]

5.7 **Library and Related Materials.** The individual amounts are 12 month costs, and will be prorated by the Technical Secretariat. The following does not contain details for 1998.

	Dfl. subtotals	Dfl. 1997 total
General		**102.600**
Internet	41,300	
Books and subscriptions	35,000	
Subscriptions to professional organisations for some staff	26,300	
Programme A.1 Executive Management		**81,600**

Section A.1.2 Health & Safety information and library resources	62,300	
Section A.1.4 Legal Division	19,300	
Unisource	300	
Unisource running cost	1,850	
Triblex	2,000	
Subscriptions	3,000	
Matthew Bender Warrens	1,000	
Matthew Bender Trade Secrets	1,150	
Books	10,000	

5.7 Library and Related Materials (continued)		
Programme A.2 Administration		**12,000**
A.2.2 Budget and Finance - periodicals	3,000	
A.2.4 General Services - periodicals	1,000	
A.2.6 Information Systems - books	8,000	
Programme A.3 External Relations		**74,000**
Periodicals and subscriptions	25,000	
Books	10,000	
On-line access to news database	39,000	
Programme A. 4 International Cooperation and Assistance		**250,000**
Databank on Protection:		
Journal subscriptions	12,000	
Literature acquisition (200 books @ Dfl. 200)	40,000	
Supplies and material	5,000	
Software for producing "CW Protection" in CD-ROM	6,000	
Unwritten CD-ROMS	4,000	
Consultant for initiation of CD-ROM production	12,000	
Information service (library to facilitate exchange of information):		
Acquisition of CD-ROM databases (10 databases @ Dfl. 2,500)	25,000	
Books (300 @ Dfl. 250)	75,000	
For both Data Bank & Information Service:		
Subscription to Chemical Abstracts	40,000	
Access to two on-line information services	16,000	
2 computers with CD-ROM, one of which is write enabled	15,000	
Software for upgrading the Website server (required in 1998 Dfl. 30,000)		

5.7 Library and Related Materials (continued)		
Verification Programmes		
Programme V.1		
Section V.1.2 Access to on-line databases and other information sources examples below are illustrative and do not total the full amount		339,500
CAS	11,000	
Beilstein	9,000	
Chem-Bank on Silver Platter (quarterly update)	2,630	
Jane's NBC Protection Equipment	1,360	
Toxichem Chemicals Database, Australia	8,500	
Encyclopaedia of Chemical Technology, Kirk-Othmer, John Wiley & Sons, 27 volumes	16,850	
CD-ROMs	7,650	
Hard copies	9,200	
The Handbook of Reactive Chemical Hazards, L. Bretherick, Butterworths	400	
Guidelines for technical planning for on-site emergencies	315	
Guidelines for safe storage and handling of reactive materials	315	
Guidelines for chemical transportation risk analysis	341	
Guidelines for chemical reactivity evaluation and application to process design	341	
Guideline for process safety documentation	298	
Guidelines for safe process operations and maintenance	298	
Guidelines for auditing process safety management systems	298	
Guidelines for hazard evaluation procedures	298	
Guidelines for investigating chemical process incidents	201	
Guidelines for chemical process quantitative risk analysis	394	
Guidelines for safe storage and handling of high toxic hazard materials	158	
International process safety management conference and workshop	245	
International conference on hazard identification and risk analysis, human factors, human reliability in process safety	245	
Hazardous material spills conference proceedings - Houston 1990	61	
Access to international servers (STN)	3,000	
Running cost for STN	20,000	
2 PC hardware and telephone line for STN	20,000	
GRAND TOTAL		**859,700**
Grand Total only prorated		**581,800**

The approved amount for 5.7 is Dfl 574,500 for 1997 and Dfl. 840,500.   The Secretariat will adjust the amounts budget for individual programmes, etc.

Page 51

[075]   5.9. Miscellaneous income consists of interest income and rents provided free of charge by the Host Country.   It has been suggested that a study should be made in 1997 and 1998 to calculate an additional credit to be derived from vacant posts due to staff turnover and delays in the ability to fill posts on a timely basis - a so-called lapse factor.   The Secretariat agrees with the suggestion.   It should be noted that 1996 provides no such basis because of (a) a significant underfunding of common staff costs (Dfl. 1 million) and (b) the practical necessity of using the balance of such salary savings for short-term contracts in order to carry out essential work.

Page 63

[076]   **Programme V.1 Verification Costs**

1.2.4 (a) **Verification Division's official travel**   Official travel for all members of the Verification Division is designed to cover, inter alia, the following activities: a total of **30 visits** are estimated.   Thirty is the sum, in large part, of 7 trips for PRB/IVB/CDB, 7 for maintaining the analytical resources network of the OPCW; 6 are for training; 6 are for other purposes.

   (i)   Bilateral consultations in capitals on country-specific implementation issues and discussions on Convention verification requirements.

   (ii)   Conduct any extra recruiting/training activities to maintain verification capabilities.

   (iii)   Participation in/presentations at international meetings of importance for the further development of the Verification Division's work and methodology.
            [Dfl. 160,000,000 for 12 months or Dfl. 106,700 for 1997]

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[077]   1.2.4 (b) **Access to on-line databases and other information sources.** To fulfil its mandate the Verification Division requires technical information support systems and items. **[1997: Dfl. 226,300; 1998: Dfl. 339,500].** Included in the budget of common services.

Page 64

[078]   The Confidentiality Annex (CA) requires the Technical Secretariat to establish a stringent confidentiality regime for verification information.   The Confidentiality Annex also requires the Secretariat to store confidential information without identifying the State to which it pertains.

Page 64

[079]   As required by the IABG security study.

Page 64

[080]   V.1.2. **Confidentiality Clerk (GS-OL)**. The additional confidentiality clerk will, in cooperation with the information processing unit, sort, split and otherwise prepare documents which have been received in hard copy for scanning and subsequent

registration in the EDMS environment. The Confidentiality Clerk has as a primary function the registration of these scanned documents prior to their being further split up into functional documents and indexed by the Information Processing Section. This clerk will also assist in the assessment of appropriate classifications applied to the documents by the States Parties and will ensure that such classifications are carried into the EDMS environment. In addition this clerk will have to assist the Registration Officer (P-2 in the Confidentiality Section) in the preparation of working copies for the archive and will account for all copies made of classified documents and any destruction of classified documents in the registration log. If documents are received in one of the official six languages in which the clerk may not be fluent he/she will, for the purpose of registration, seek the assistance of the information processing clerks who are fluent in that language. The processing clerk would then assist the registration clerk with the registration of a particular document. The clerk will also assist in the marking and registration of any attachments to documents which cannot be scanned and their subsequent storage in the secure archive. This clerk will also be important for the internal, hand carried, dissemination and transmission of classified verification-related information in hard copy form (where required).

The Confidentiality Clerk already authorised for recruitment in Phase II (shown as a secretary in the approved Phase II structure) will assist the confidentiality officers in the preparation and maintenance of audit logs and in the day to day operations of the Confidentiality Section. This clerk will also act as a backup to the registration clerk during peak processing and registration times.

In short, the trial declaration exercises and other experience subsequent to the adoption of the approved Phase II structure indicate the need for two clerks in this area instead of the one already approved. **[12-month cost Dfl. 75,900]**

Page 64

[081] V.1.2.4 Purchase of two specialised photocopiers to be used solely for reproducing classified documents; special supplies and paper for these photocopiers; and related quipment and material.

Page 65

[082] V.1.3 **Two Data Processing Clerks (GS-OL).** Trial declaration exercises conducted by the Declarations and Confidentiality Branch have drawn attention to the need to make adjustments to the approved Phase II staffing structure for the Information Processing Branch. In particular, they demonstrated that there were more professional officers in the approved structure than required and not enough GS staff to process declaration data. The proposal is therefore to delete one post for an Information Processing Officer P-2 contained in the approved Phase II structure and instead to create two posts for GS-OL Information Processing Clerks. These two posts, if approved, would provide a total of six data processing clerks - and thus the capacity to receive and process declarations in each official language of the OPCW. These GS-OL posts are therefore required to ensure that the Secretariat has the capability to handle declarations received in all Commission languages speedily and in an equal manner. Data processing clerks will be expected to perform simple translations of declarations received in languages other than English.

Dfl. 75,900 X 2 = Dfl. 151,800. But offset by disestablished P-2 post (196,900). Cost of 2 GS-OL in subsequent years: 146,200; cost of 1 P-2 in subsequent years Dfl. 140,700. Annual increase of Dfl. 5,500.

Page 69

[083] **Section V.1.6 - Industry Verification Branch (IVB) and Chemical Demilitarisation Branch (CDB).** The close interrelationship between the activities of these two Branches, particularly in coordinating support for management and for planning and assessing inspections, argues in favour of their being treated together for the purposes of presentation and budgeting. As a result, costs are broken out by their two principal activities rather than by individual Branch. The Branches nonetheless deal with two distinct types of chemical activities (chemical demilitarisation and industry verification) and are therefore distinct entities.

Page 69

[084] **Industry Officer (P-3)**.   As detailed guidelines for inspection procedures were developed by the Commission and as estimates of the number of scheduled chemical industry facilities likely to be declared after EIF will continue to increase, it has become evident that the Industry Verification Branch will require more resources to assess the greatly increased volume of industry declarations and to participate in the planning of industry inspections. The amount of work not previously anticipated warrants the creation of an additional post of P-3 Industry Officer (Schedules 2 and 3). The approval of this post is therefore requested. **[12 month cost Dfl. 221,600.]**

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[085] **Chemical Demilitarisation Officer (CWDF) (P-3).** As the process of destruction of chemical weapons (as well as of old and abandoned chemical weapons) in those States Parties which have declared that they possess chemical weapons gathers momentum, the number of chemical weapons destruction facilities (CWDFs) which will be in operation or ready for operation EIF has, when compared to the initial estimates adopted by the Commission in 1993, increased from 3 to at least 6. To complete preparations for the establishment of transitional verification arrangements at CWDFs a substantial amount of work, including bilateral discussions and visits to the facilities in question, will have to be carried out. In addition, there are indications that the workload in relation to old and abandoned chemical weapons has also increased since 1993. Clearly this will require an increase in the assessment and planning capability within the Chemical Demilitarisation Branch, as the increased workload will now have to be carried out on a scale not envisaged earlier and in parallel with the other on-going activities.   It can not be performed using existing staff in the Chemical Demilitarisation Branch. At least one new post of P-3 Chemical Demilitarisation Officer (CWDFs) is therefore requested. **[12 month cost - Dfl. 221,600]**

Section V.1.7 - Technical Support

Page 71

[086] **Three Storage Specialists (GS-OL).** (Already approved for the OPCW (PC-VIII/A/WP.7, Annex, subparagraph 3.6.4(g)).

Page 71
[087]   **Item A: OPCW Equipment Store**

(a)   General operating costs

(i)   Rent and running costs of the OPCW Equipment Store. Total for the Equipment Store (this figure is calculated on the basis of the space ratio between the Laboratory and the Equipment Store of 81:19). The totals are: (i) running costs (cleaning, maintenance, security and utilities): Dfl. 315,000; (ii) supplies: Dfl. 35,000.) Dfl. 350,000 x 0.81 =**[Dfl. 283,500]** (Insurance for the building, estimated at Dfl. 21,000 is included in the common services budget.) Eight-month cost = Dfl. 189,000.

(b)   Inspection equipment

(i)   Procurement of inspection equipment

(aa)   Initial purchase of outstanding inspection equipment. The adoption by the Commission of the 1995 Budget and Functions (PC-VIII/18) envisaged a phased approach to the procurement of equipment needed for training and evaluation and to fulfil inspection goals after EIF, and to this end envisaged the provision of an amount of Dfl. 3,264,000 in the first OPCW Budget (see PC-VIII/18, PC-VIII/B/WP.1, and table 3.8 of the Annex to PC-VIII/A/WP.7).[Dfl. 3,264,000]

(bb)   Replacement of inspection equipment. 15% of the total price of inspection equipment. The estimated total cost of inspection equipment was based on the quantities authorised by the Expert Group on Inspection Procedures (PC-VIII/B/WP.7), the price paid for equipment already delivered and, if delivery has not yet taken place, on the unit prices contained in the Annex to PC-VIII/B/WP.7, which were converted into Dutch guilders. (Dfl. 14,102,000 x 0.15 x 0.67) [Dfl. 1,417,250]

(cc)   Spare parts for inspection equipment: 10% of the total price of inspection equipment. (Dfl. 14,101,297 x 0.1 x 0.67)= [Dfl. 940,000] Dfl. 5,621,250]

(ii)   Evaluation of new technologies. In accordance with the views of the Expert Group on Equipment (PC-IV/B/WP.3, Annex, paragraphs 17-19), an amount of Dfl. 130,000 (Dfl. 200,000 per annum) is requested for the evaluation of limited quantities of equipment on the basis of new and emerging verification technologies.[Dfl. 130,000]

(iii)   Equipment training

(aa)   Maintenance/calibration, training of OPCW Equipment Store staff Dfl. 8,000 includes visits (including Dfl. 4,000 per visit for travel) and tuition fee for 1 person and 5 days of training. Dfl. 8,000 /training x 3 = Dfl. 24,000

bb)   Users' specialised/certification training   Dfl. 8,000/training x 2 = Dfl. 16,000   [Dfl. 40,000]

(iv)   Reimbursement to States Parties for disposal/ decontamination of contaminated equipment onsite [Dfl. 70,000]

         Subtotal Item A [Dfl. 6,050,250 for 1997; Dfl. 6,732,000 for 1998]

Item B:OPCW Laboratory

(c) and (d)   Running costs and rental of the OPCW Laboratory and Equipment Store. The OPCW Foundation will pay the rent of the OPCW Laboratory (Rent: Dfl. 150,000) and Equipment Store until the end of 1997. Therefore, rent and running costs of the OPCW Laboratory and Equipment Store for 1998 should be increased from Dfl. 350,000 to Dfl. 500,000 plus inflation.
Total for the Laboratory (Dfl. 350,000 x 0.19) = Dfl. 67,000. The total figure is calculated on the basis of the space ratio between the Laboratory and the Equipment Store (0.81-lab; 0.19-store). These are: running costs (cleaning, maintenance, security and utilities): Dfl. 315,000; supplies: Dfl. 35,000. Eight-month cost = Dfl. 44,700.

(e)   Running costs of the OPCW Laboratory equipment. Running costs of the laboratory equipment were estimated on the basis of the assumption that 15% of the total laboratory equipment cost will be required for maintenance, repair and usage for laboratory equipment (for 0.67 yrs). Dfl. 93,500

(f)   OPCW Laboratory databases (including the Central Analytical Database); maintenance and update Dfl. 13,300

(g)   Purchase replacement of laboratory equipment. The appropriation reflects 15% of the cost of laboratory equipment based on the actual purchase price (Dfl. 1,330,000) of laboratory equipment listed in table 3.8 of the Annex to PC-VIII/A/WP.7 (for 0.67 yrs). Dfl. 160,000.

(h)   Purchase of reference standards
Chemical standards   [Dfl. 50,000]
Reference books/publications   [Dfl. 10,000]
                   Dfl. 40,000 (for 0.67 yrs)
Subtotal Item B [Dfl. 351,500 for 1997; Dfl. 686,500 for 1998]

Page 71

[088]   The appropriation reflects 15% of the estimated cost of laboratory equipment based on the actual purchase price (Dfl. 1,300,000) of laboratory equipment listed in table 3.8 of the Annex to PC-VIII/A/WP.7.

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[089]   **Item C: Designated Laboratories**

(i)   Contractual services: proficiency tests
Preparation of samples for proficiency tests (2 tests/year x Dfl. 70,000/test): Dfl. 140,000
Evaluation/consultation of analytical results of proficiency tests
(2 tests/year x Dfl. 55,000/test):
Dfl. 110,000

(j)   Analysis of samples taken during on-site inspections. The estimated cost of the analysis of samples taken during on-site inspections is based on the following assumptions:

(i)   approximately 25 samples will be taken during inspections in the first twelve months after EIF. The OPCW Laboratory will send samples to three designated laboratories. The designated laboratories will on average charge OPCW Dfl. 10,000 per sample as the cost of analysis.

    (ii)   Analysis and report cost: 3 laboratories x 25 samples x Dfl. 10,000
             Dfl. 750,000
    (iii)   Sample shipment cost: 3 laboratories x 25 samples x Dfl. 12,700
    Dfl. 952,500 (subtotal for 0.67 yrs = Dfl. 1,141,700)
    Subtotal Item C: [Dfl. 1,391,700]

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    Programme V.2 Inspection Personnel Management and Field Operations
[090]   **Section V.2.1**. **Inspectorate Management.** Inspectorate non-inspection official travel includes, inter alia, the following activities:

    (a)   bilateral consultations to resolve inspection-related issues at inspection sites including accommodation requirements, arrangements for transportation, loading and unloading of equipment containers, and security arrangements;

    (b)   participation in conferences, symposiums and technical meetings of importance for the further development of inspection personnel management and field operations sub-programme work and methodology.
              A total of 10 visits for the whole Inspectorate (excluding inspectors) is planned @ an estimated Dfl. 4,000 per trip..   [1997: Dfl. 26,700; 1998: Dfl. 40,000]

Page 76
[091] **Section V.2.2 - Operations and Planning Centre**

	Item A: Operations and Planning Centre equipment	1997	1998
		Dfl.	Dfl.
(a)	Annual running cost for current equipment estimated at Dfl..	10,000	15,000
(b)	Assuming 372 inspections with an average duration of five days, and 40% of teams using Satcom once per day for 3 minutes @ $US 8 per minute, the estimated cost of Satcom communications is Dfl..	22,000	33,000
(c)	Additional general support telecommunications and reproduction equipment requirements for the Operations and Planning Centre, together with estimated costs are:		
(i)	electronic data display system (PC connected) 2 @ 10,000	20,000	
(ii)	auxiliary communication and reproduction equipment required to maintain contact with National Authorities after EIF	11,500	
(iii)	telephone recorder/answering machine combination 4 @ Dfl. 600/unit	2,400	
(iv)	telephone headsets -3 @ Dfl. 1,100/unit	3,300	
(v)	software package for conversion of geographical co-ordinates into WGS-84 format	500	
(vi)	running costs for equipment (i) - (v) above	7,000	10,000
	Total	**76,700**	**58,000**

The tables on inspection costs formerly part of the document for Programme V.2 are under revision and will be distributed separately.

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