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**ORGANISATION FOR THE PROHIBITION
OF CHEMICAL WEAPONS**

PROGRAMME AND BUDGET

1999

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¹ V.2.1, V.2.2 and V.2.3 are components of a single subprogramme.

**List of Abbreviations
Used in the Programme and Budget for 1999**

AIM	Administrative Information Management
AMS	Archive Management System
BFB	Budget and Finance Branch (Administration Division)
CD-ROM	compact disk read-only memory
CDB	Chemical Demilitarisation Branch (Verification Division)
CMS	correspondence management system
COB	Confidentiality Branch (Verification Division)
Conf A or CA	Confidentiality Annex
Convention	Chemical Weapons Convention
CSC	common staff costs
CSP	Conference of the States Parties
CW	chemical weapon(s)
CWC	Chemical Weapons Convention
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
DG	Director-General
DSA	daily subsistence allowance
EC	Executive Council
EDMS	electronic document management system
EIF	entry into force
GS	General Service
GS-OL	General Service - other level
GS-PL	General Service - principal level
GTA	general temporary assistance
HQ	headquarters
HRB	Human Resources Branch (Administration Division)
HSB	Health and Safety Branch (Office of the Deputy-Director General)
IAEA	International Atomic Energy Agency (Vienna)
IAS	Imaging Application Support Section (Information Systems Branch)
ICA	International Cooperation and Assistance Division
ICSC	International Civil Service Commission (New York)
IMB	Inspectorate Management Branch (Inspectorate)
IS or ISB	Information Systems Branch (Administration Division)
ISO	International Organisation for Standardisation
ISP	inspected State Party
ISS	Information Systems Security Section (Information Systems Branch)
IT	Information Technology
IVB	Industry Verification Branch (Verification Division)
LAO	Office of the Legal Adviser
LMS	library management system
MFA	Ministry of Foreign Affairs
N&S	Network and Systems Section (Information Systems Branch)
NCC	Netherlands Congress Centre
NGO	non-governmental organisation
NLG	Netherlands guilder(s)

O/ACW	old/abandoned chemical weapon(s)
ODG	Office of the Director-General
OPB	Operations and Planning Branch (Inspectorate)
OPCW	Organisation for the Prohibition of Chemical Weapons
P	professional
PC	personal computer
PC	Preparatory Commission
PMO	Secretariat to Policy-Making Organs
POE	point of entry
PRB	Policy and Review Branch (Verification Division)
PSF	phosphorous, sulfur and fluorine
PSB	Procurement and Support Services Branch (Administration Division)
QA	quality assurance
RDBMS	relational database management system
SCN	security-critical network
SDS	Software Development Section (Information Systems Branch)
SMS	SmartStream
SNCN	security non-critical network
SOP	standard operating procedure
SP	State Party
TAC	Temporary Assistance Contract
TDB	Training and Staff Development Branch (Administration Division)
TS	Technical Secretariat (or Secretariat)
TSB	Technical Support Branch (Verification Division)
UN	United Nations
UNLP	United Nations laissez-passer
VHS	video home system
VIS	verification information system
WCO	World Customs Organisation (Brussels)

EXECUTIVE SUMMARY

1. The OPCW Budgets for 1998 and 1999 are summarised below. Estimated figures for the year 2000 for programmes are preliminary in nature and neither address the possibility of a biennial budget for later years nor prejudice any decisions on the OPCW Programme and Budget for the year 2000.

OPCW POSTS	
Posts approved by the Conference through 1998	491
Additional posts requested for 1999	5
Total	496

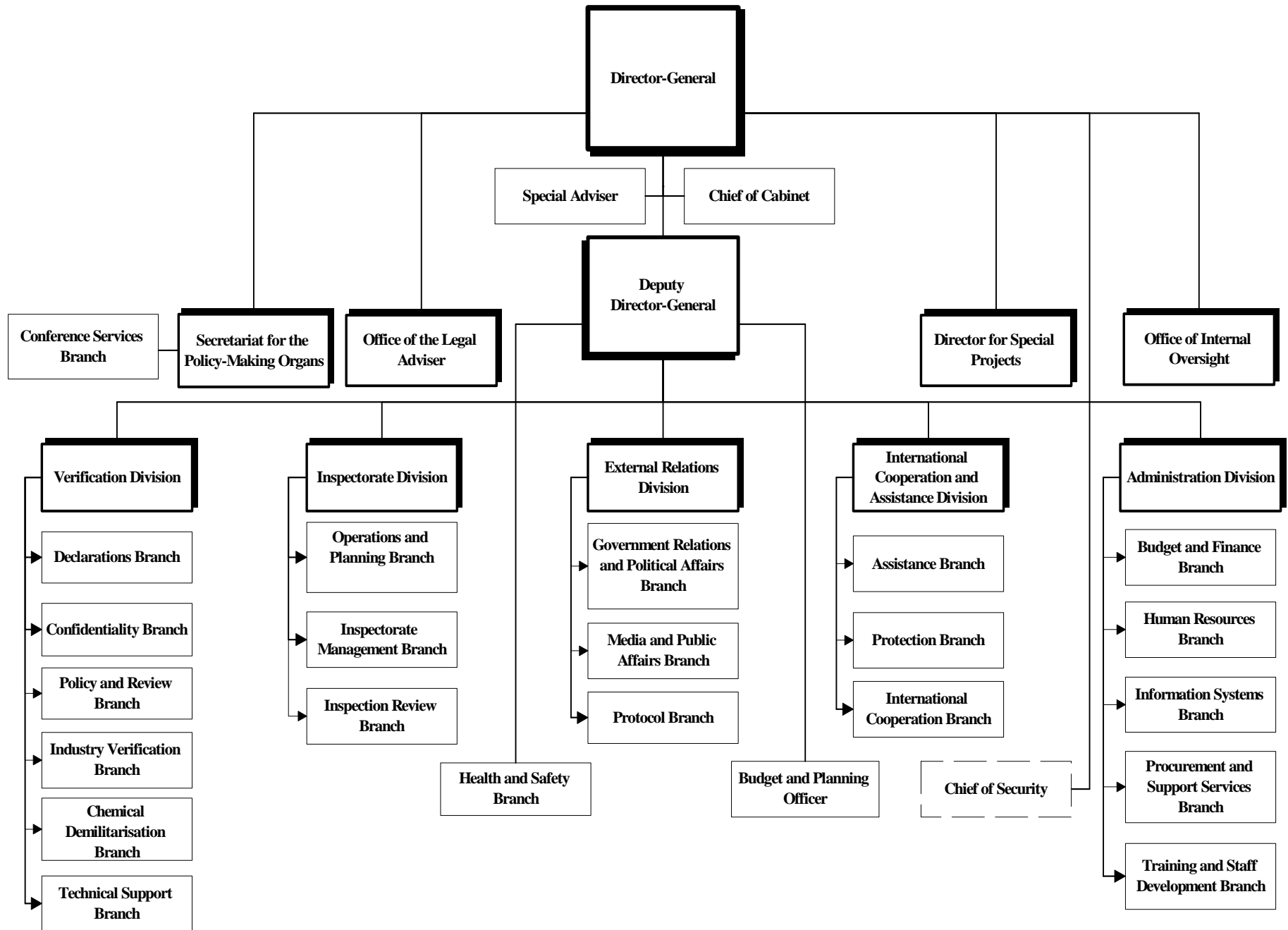
Summary of Programmes	1998	1999	2000
Chapter 1 Administration and Other Costs	NLG	NLG	NLG
Programme A.1 Executive Management	17,991,500	19,373,300	19,610,000
Programme A.2 Administration	13,563,000	14,980,000	19,674,000
Programme A.3 External Relations	2,918,400	3,260,800	3,325,000
Programme A.4 International Cooperation and Assistance	4,996,400	6,361,000	6,593,000
Programme A.5 Common Services	17,999,000	16,612,300	16,817,000
Subtotal Chapter 1	57,468,300	60,587,400	66,019,000
Chapter 2 Verification Costs			
Programme V.1 Verification	18,912,100	17,044,400	17,895,000
Programme V.2 Inspectorate	64,416,600	60,116,200	69,929,000
Subtotal Chapter 2	83,328,700	77,160,600	87,824,000
Total Regular Budget	140,797,000	137,748,000	153,843,000
Miscellaneous Income	18,352,500 -	29,708,000	30,000,000
Assessment to Member States	122,444,500	108,040,000	123,843,000

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ORGANISATION FOR THE PROHIBITION OF CHEMICAL WEAPONS

Organisational Chart of the Technical Secretariat

The Hague, 5 October 1998



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OVERVIEW AND INTRODUCTION

- 1.1 The Executive Council, in accordance with subparagraph 32(a), Article VIII, of the Chemical Weapons Convention (“the Convention”) is submitting the draft programme and budget (“the Budget”) of the Organisation for the Prohibition of Chemical Weapons (OPCW) to the Conference of the States Parties (CSP) and recommends that the Conference approve it. Estimated figures for the year 2000 for programmes are preliminary in nature and neither address the possibility of a biennial budget for later years nor prejudice any decisions on the OPCW Programme and Budget for the year 2000.
- 1.2 As required by the Convention (Article VIII, paragraph 7), the Budget is divided into two separate chapters. Chapter 1, Administrative and Other Costs, contains five programmes, whereas Chapter 2, Verification Costs, contains two programmes.
- 1.3 The OPCW Financial Regulations (C-I/DEC.3) direct that an overview and introduction to the budget describe:

(a)	the objectives identified for the work to be financed by the budget;	subparagraph 1.4 below
(b)	the basic assumptions having budgetary implications;	subparagraph 1.5 below
(c)	the detailed assumptions having budgetary implications; and	subparagraph 1.6 below
(d)	overall budgetary growth proposed (real and nominal) together with a brief explanatory statement.	Tables 1 - 7

For information on related subjects see the following subparagraphs:

Structure of the Budget	1.7 - 1.10
Principles and procedures adopted for costing the Budget	1.11 - 1.15
Posts	1.16 - 1.17
Inflation	1.18
Miscellaneous Income	1.19
Costs and payments in kind	1.20
Comparison between the 1998 and 1999 Budgets	1.21

Objectives

- 1.4 The objectives listed below, for the most part drawn from the Convention, apply to the Technical Secretariat (Secretariat) as a whole. Individual programmes and subprogrammes of the Budget contain more detailed objectives.
- (a) To carry out functions entrusted to the OPCW under the Convention as well as those functions identified by the Conference and the Executive Council.
 - (b) To assist the Conference of the States Parties (CSP) and the Executive Council in the performance of their functions (VIII 37).
 - (c) To prepare and submit to the Executive Council the draft programme and budget of the Organisation (VIII 38(a)).
 - (d) To prepare and submit to the Executive Council the draft report of the Organisation on the implementation of the Convention and such other reports as the Conference or the Executive Council may request (VIII 38(b)).
 - (e) To provide administrative and technical support to the Conference, the Executive Council and subsidiary organs (VIII 38(c)).
 - (f) To assist in managing the organisation and functioning of the Scientific Advisory Board (VIII 21(h) and 45).
 - (g) To carry out the verification measures provided for under the Convention (VIII 37).
 - (h) To provide technical assistance and technical evaluation to States Parties in the implementation of provisions of the Convention, including evaluation of scheduled and unscheduled chemicals (VIII 38(e)).
 - (i) To negotiate with States Parties agreements or arrangements relating to implementing verification activities, subject to approval by the Executive Council (VIII 39(a)).
 - (j) To inform the Executive Council of any problem that has arisen with regard to the discharge of the Technical Secretariat's functions, including doubts, ambiguities or uncertainties about compliance with the Convention (VIII 40).
 - (k) To coordinate the establishment and maintenance of permanent stockpiles of emergency and humanitarian assistance by States Parties in accordance with Article X (VIII 39(b)).
 - (l) To administer the voluntary fund in accordance with Article X (VIII 39(c)).
 - (m) To foster international cooperation for peaceful purposes in the field of chemical activities (VIII 21(g)).
 - (n) To address and receive communications on behalf of the Organisation to and from States Parties on matters pertaining to the implementation of the Convention (VIII 38(d)).
 - (o) To appoint the staff and to manage the organisation and functioning of the Technical Secretariat (VIII 44).
 - (p) To ensure the protection of confidential information (paragraph 2 of the Confidentiality Annex).
 - (q) To maintain a stringent regime governing the handling of confidential information by the Technical Secretariat (paragraph 2 of the Confidentiality Annex).
 - (r) To report annually to the Conference on the implementation of the regime governing the handling of confidential information by the Technical Secretariat (paragraph 3 of the Confidentiality Annex).

- (s) To maintain an internal oversight mechanism which will include internal audit.

1.5 **Basic assumptions having budgetary implications**

- (a) Approximately one hundred sixty States will have become States Parties by the end of 1999. It is assumed that of these at least an additional one will be a chemical weapons possessor.
- (b) The Conference of the States Parties' annual session will meet for no more than one week. The Executive Council will not meet at the same time as the Conference of the States Parties.
- (c) The Executive Council, any subordinate bodies to be established by the Conference, the Scientific Advisory Board and the Confidentiality Commission will meet for a total of no more than 50 working days during 1999.
- (d) The turnover of staff during 1999 will be 5% of the internationally recruited staff; accordingly, the OPCW Budget will include funds for recruitment and entry into service of their replacements and separation costs for the departing staff members.
- (e) New staff for the Secretariat will be appointed at the lowest step at which personnel with suitable qualifications and experience can be recruited, taking into account the duties of the position and the level of responsibility associated with it. Maximum use will continue to be made of local hires in recruiting general services staff.
- (f) The expenditure of funds allocated for the appointment of new professional personnel will be incurred taking into account the requirement of the Convention that staff be recruited on as wide a geographical basis as possible.
- (g) The Budget will be sufficient to permit the Organisation to fulfil its programme.

- 1.6 Detailed assumptions seem to fit more logically with the programmes to which they apply. Budget Programme A.4 (International Cooperation and Assistance), paragraph 3 of the Overview to Chapter 2 and Subprogrammes V.2.5 - V.2.7 contain detailed assumptions.

Structure of the programme and budget

- 1.7 The Financial Regulations require a breakdown of each budget chapter by programme, providing for each programme:
- (a) an overview statement;
 - (b) a statement of responsibilities;
 - (c) a statement of objectives;
 - (d) the proposed activities to be performed, listed in order of priority and divided by section, where appropriate, with a brief description;
 - (e) the appropriations required, by section and by main object of expenditure; and
 - (f) comparison between the budgets of the current and previous financial periods.

- 1.8 Paragraphs at the beginning of each programme contain information on (a) through (f) above. The term “Tasks” is used throughout the Budget to list proposed activities in order of priority. The text of the Budget describes appropriations by programme and, where appropriate, by subprogramme¹, whereas the Tables provide details by main object of expenditure. For comparisons between the 1998 and 1999 budgets, see subparagraph 1.21 below. The Tables also contain annual comparisons.
- 1.9 Administrative and Other Costs has five programmes, with six subprogrammes. Verification Costs has two programmes, with eleven subprogrammes, some of which are further subdivided into budget “items”. Each budget subprogramme contains information on objectives, responsibilities, tasks and a chart of required personnel and other resources.
- 1.10 Tables 1 through 6 provide details by programme (and subprogramme) and by main object of expenditure. Table 7 provides details on miscellaneous income.

Principles and procedures adopted to cost the OPCW Budget

Salaries and common staff costs

- 1.11 Budget proposals for salaries and common staff costs (CSC) represent standard costs which are calculated based on actual costs with regard to the average salary step and the average number of dependants within the professional (P) and the general service (GS) staff, as well as of the weighted average standard costs of GS Principal Level (GS-PL) and GS Other Level (GS-OL) staff, the percentage of international recruits within the GS staff, and the average cost of each element of the common staff costs.
- 1.12 The standard salary costs were calculated on the basis of the actual prevailing salary scales of the United Nations common system, and include a cost of living adjustment known as the “post adjustment factor”. The US dollar salaries of the prevailing salary scales of the United Nations common system were converted into Netherlands Guilders at the United Nations operational exchange rate of NLG 2 to US dollar 1. The cost of living changes are prescribed by the International Civil Service Commission (ICSC) and adjusted periodically on the basis of changes in the Dutch Consumer Price Index. The salaries of the professional (P) and higher categories were calculated at the average step IV. The salaries of GS-PL were calculated at step IV representing the weighted average salary costs of levels GS-6 and GS-7. The salaries of GS-OL were calculated an average step IV, representing the weighted average salary cost of levels GS-2 to GS-5. There are 261 days of work per year and an average of 21.75 days of work per month, not taking into account nine official holidays and annual and other leave entitlements.

¹ Based upon the advice of the Advisory Body on Administrative and Financial Matters, the term “subprogramme” replaces the term “budget section”, which appears in the Financial Regulations.

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

- (a) the average number of dependants for each staff member in the P category is two and one-half and in the GS category one and one-half;
- (b) 5% of the GS posts recruited during 1999 are international recruits with the entitlements that this status entails; and
- (c) the turnover of staff during 1999 will be 5% of the internationally recruited staff.

1.14 Two CSC, maternity leave and expected staff turnover, formerly allocated to programmes and subprogrammes, are now allocated to the Programme A.5. Predicting accurately the costs within these two categories of CSC has proved impossible; hence, the funds can be drawn upon from Programme A.5 when the actual maternity leave or resignation occurs. The remaining CSC are allocated to both programmes and subprogrammes as appropriate, and consist of the following items:

(a)	Contributions to the Provident Fund
(b)	Contributions to medical insurance plan
(c)	Disability insurance
(d)	Dependency allowances
(e)	Education grants
(f)	Rental subsidies
(g)	New staff appointments
(h)	Representation allowance (DG only)
(i)	Home leave

1.15 The Budget applies a “lag factor” of three months to appropriations (salaries and recurring CSC) for any newly authorised posts and posts anticipated to turn over during the course of the year.¹

¹ The lag factor will not apply to posts that are to be filled immediately after the beginning of the year either by appointment of a fixed-term staff member, who could be recruited by that time, or by filling the vacancy by a short-term staff member, who serves until the appointment of a fixed-term staff member.

Posts

- 1.16 The Conference authorised in 1997 the addition of 15 posts to the already approved establishment, as described in subparagraph 1.17 of document C-II/6, namely 1 D-1; 2 P-5; 2 P-4; and 10 GS-OL posts. This Budget is requesting five new posts.

Requests for Additional Posts			
Unit	Grade	Post	No
A.2.1 Office of the Director, Administration Division	P-4	Assistant to the Director	1
A.2.2 Budget and Finance	2 GS-OL 1 GS-OL	Finance Clerks (Disbursements/Payroll & Travel) Finance Clerk Disbursements/Supplies & Services	3
V.2.2 Inspectorate Management	1 GS-OL	Clerk	1
Total			5

- 1.17 In 1997, the Conference authorised the upgrading of two professional posts: one P-3 to P-4; and one P-4 to P-5. This Budget requests the upgrading of five P-4 inspector posts to P-5 in order to have sufficient inspection team leaders.

Inflation

- 1.18 The costing of the Budget rests on the assumption (subparagraph 1.5 (g) above) that the Budget will be sufficient to permit the Organisation to fulfil its programme. The 1999 Budget includes a provision of 2% for the expected increase in the cost of living adjustments as part of the salaries. The same rate has been applied to most categories of other resources. Tables 1 - 7 contain a column identifying the amounts for adjustments for inflation.

Miscellaneous Income (excluding assessments)

- 1.19 Examples of miscellaneous income included are those categories known in advance and are therefore estimable for budgetary purposes. Other categories of miscellaneous income for which reliable estimates cannot be made are refunds of prior year expenditures, net gain or loss on currency exchange, contribution of Member States joining during the year and minor matters. Items 1 through 4 below are paid by the Host Country until early 2001; thereafter the costs will be assessed to Member States. Table 7 and the table below contain details.

	Item	Source	Reference	NLG
1.	OPCW building rent	Host Country	A.5, 5.3 (d) (iii)	5,814,000
2.	OPCW building maintenance	Host Country	A.5, 5.3 (d) (iv)	650,000
3.	OPCW building utilities	Host Country	A.5, 5.3 (d) (v)	1,224,000
4.	Facilities for the Conference of the States Parties	Host Country	A.5.5.3 (d) (vii)	250,000
5.	Subtotal from Host Country			7,800,000
6.	OPCW parking	User fees ¹	A.5, 5.3 (d) (vi)	270,000
7.	Interest income	Investments of temporary surplus cash	None	1,500,000
8.	Reimbursements under Articles IV and V of the Convention	Relevant States Parties	Chapter 2, Overview, paragraph 3“Costs of Verification” and subprogramme V.2.5	15,000,000
9.	Payment in kind by certain States Parties related to Article IV and V	Relevant States Parties	Subprogramme V.2.5 and 1.20 below	5,000,000
10.	Total of lines 5 - 9			29,708,000

Costs and payments in kind

- 1.20 The Advisory Body on Administrative and Financial Matters “concluded that proper budgeting should reflect the costs incurred by Member States making payments in kind for inspection costs incurred under Articles IV and V of the Convention. Such costs should, however, be offset by the same amount of income. Subprogramme V.2.5 contains additional information on in kind payments.

¹ The amount of user fees is an estimate, as the extent of usage will depend upon the willingness of staff to pay the required fees in return for parking spaces.

Comparison of the 1998 and 1999 Budgets

1.21 Changes are listed below:

Change	Item	1998	1999
transfer	General temporary assistance (GTA)	A.5	individual programmes and some subprogrammes
transfer	Hospitality	A.5	individual programmes and some subprogrammes
transfer	Overtime	A.5	individual programmes and some subprogrammes
transfer	Funding for Confidentiality Commission and Scientific Advisory Board	A.5	A.1.5 Policy-Making Organs
transfer	medical evacuation insurance and medical liability insurance	A.1.2	A.5 Common Services (insurance)
transfer	calibration of Quality Assurance equipment	A.1.3	V.1.6 Technical Support Branch (Item D)
transfer	staff turnover and maternity leave	individual programmes	A.5 Common Services
completed	rental of interim accommodation	A.5	
completed	Training Group B	V.2.2	
completed	Move to OPCW Building	A.5	
deferred	Training Group C	V.2.2	(estimated for 2000)
presentation	comparative data for previous and future years	tables only	Both text and tables
Tables	Columns for recosting, real growth and inflation	Not calculated	Calculated

SELECTED DEFINITIONS

(Extracted from OPCW Financial Regulations, unless otherwise stated)

- 2.1 The OPCW's financial period shall be the calendar year.
- 2.2 For the purpose of these Regulations and any Financial Rules and Directives issued hereunder, the definitions set out below shall apply.

Appropriations shall mean the aggregate of the expenditure authorisations approved by the Conference of the States Parties for the regular budget of the OPCW for a financial period against which obligations may be incurred for the purposes specified by the Conference of the States Parties.

Budget Chapter shall mean either: that part of the budget relating to administrative and other costs; or that part of the budget relating to verification costs.

Budget Programme shall mean a subsidiary of the budget chapter which represents a group of activities having a common objective in the programme and budget.

Budget Subprogramme shall mean a subsidiary of the budget programme, grouping together activities with common detailed objectives in the programme and budget.¹

Expenditure shall mean the sum of disbursements and unliquidated obligations.

Funds shall mean an independent accounting entity established pursuant to these Regulations for a specified purpose.

Obligation shall mean entering into a contractual agreement or other transaction involving a liability against which authority has been given.

Object of Expenditure shall mean a component of expenditure comprising, amongst other things, the following: salaries; common staff costs; overtime; contractual services; consultants' costs; temporary assistance; general operating expenses; data processing equipment; inspection equipment; and laboratory supplies.

Provident Fund (definition taken from the Charter of the Provident Fund)

"an instrument of social security for the staff members of the Organisation" .

Programme and Budget shall mean that document which sets out the OPCW's activities, objectives, and aims - together with the resource requirements - for a defined financial period.

Regular Budget Fund shall mean that fund established in accordance with Article VIII of the Chemical Weapons Convention to finance the OPCW's verification, administrative and other costs from the financial contributions of States Parties.

¹ Based upon the advice of the Advisory Body on Administrative and Financial Matters, the term "subprogramme" replaces the term "budget section", used in the Financial Regulations.

Transfer shall mean an increase of one or more budgetary provisions in a budget programme or subprogramme offset by a decrease of one or more budgetary provisions in another budget programme or subprogramme by the same total amount.¹

Voluntary Contributions shall mean those resources, whether in cash or in kind, provided by donors to fund either the Voluntary Fund for Assistance or activities specified by the donor.

Working Capital Fund shall mean a fund designed to meet short-term liquidity problems during a given financial period. The Consultative Committee on Administrative Questions, Glossary of Financial and Budgetary Terms, defines Working Capital Fund as “established by the Conference of the States Parties to finance budgetary appropriations pending receipt of financial contributions of States Parties and for such other purposes as may be authorised.”

¹ This definition differs from the one in the Financial Regulations.

CHAPTER 1
ADMINISTRATIVE AND OTHER COSTS

OVERVIEW

1. Chapter 1 consists of five programmes. Only one, Programme 2 (Administration) contains subprogrammes (6).
2. Chapter 1 costs account for approximately 45% of the regular budget and about 40% of the staff.

Summary of Programmes	1998	1999	2000
Chapter 1 Administration and Other Costs	NLG	NLG	NLG
Programme A.1 Executive Management	17,991,500	19,373,300	19,610,000
Programme A.2 Administration	13,563,000	14,980,000	19,674,000
Programme A.3 External Relations	2,918,400	3,260,800	3,325,000
Programme A.4 International Cooperation and Assistance	4,996,400	6,361,000	6,593,000
Programme A.5 Common Services	17,999,000	16,612,300	16,817,000
Subtotal Chapter 1	57,468,300	60,587,400	66,019,000

Programme A.1

Executive Management

1. Overview

The purpose of this programme is to provide support to the policy making and subsidiary organs of the OPCW and executive management to the Technical Secretariat.

2. Responsibility

Managing this programme is the responsibility of the Director-General, assisted by the Deputy Director-General and the Director of Internal Oversight, the Legal Adviser, the Director of the Secretariat for Policy-Making Organs and the Director of Special Projects, as well as the Chief of the Security Office.

3. Objectives

To ensure the efficient functioning of the Technical Secretariat and financial and programme accountability; to ensure the protection of confidential information; to ensure that the Conference, the Executive Council and subsidiary bodies have the resources to perform their functions efficiently; and to execute efficiently other functions entrusted to the Technical Secretariat under the Convention or delegated to it by the Conference and the Executive Council. Specifically, this programme's objectives include providing overall management, occupational health and safety, internal oversight; legal services; support for the policy-making organs and their subsidiary bodies; special projects and analyses; and security for the OPCW.

4. Summary of resources

Programme A.1 Executive Management by unit	1998	1999	2000
A.1.1 Office of the Director-General		1,535,200	1,781,000
A.1.2 Office of the Deputy Director-General		2,991,600	3,321,000
A.1.3 Office of Internal Oversight		1,233,900	1,173,000
A.1.4 Office of the Legal Adviser		2,060,300	1,657,000
A.1.5 Policy-Making Organs		7,759,300	7,865,000
A.1.6 Office of Special Projects		598,700	612,000
A.1.7 Security Office		3,194,300	3,201,000
TOTAL	17,991,500	19,373,300	19,610,000

	Programme A.1 Executive Management by object of expenditure	1998	1999	2000
	Personnel resources - number of staff	83	86	88
	Salaries and CSC	13,059,000	13,275,800	14,076,000
	Other resources			
(a)	Official travel	179,000	270,000	265,000
(b)	Consultants	149,000	260,300	149,000
(c)	Health and Safety	404,500	306,700	313,000
(d)	Quality Assurance	77,000	35,000	60,000
(e)	Policy-Making Organs - GTA	168,000	330,000	337,000
(f)	Policy-Making Organs - Overtime	110,000	110,000	112,000
(g)	Policy-Making Organs - Contractual services	1,670,000	1,680,000	1,714,000
(h)	Security	2,175,000	2,085,900	2,021,000
	Transferred from Programme A.5 for 1999			
(i)	General temporary assistance (excluding that in (e) above)	(-100,000)	537,600	104,000
(j)	Overtime (excluding that in (f) above)	(-90,000)	92,000	94,000
(k)	Hospitality	(-10,000)	20,000	20,000
(l)	Confidentiality Commission and Scientific Advisory Board-travel, DSA, and other costs	(-200,000)	370,000	345,000
	Subtotal other resources	4,932,500	6,097,500	5,534,000
	TOTAL	17,991,500	19,373,300	19,610,000

A.1.1

Office of the Director-General

1.1.1 Objective

To ensure the efficient functioning of the Technical Secretariat and financial and programme accountability.

1.1.2 Tasks

To supervise and secure the highest standards of efficiency, competence and integrity of the staff; establish and maintain internal policies, plans and procedures; and manage and coordinate the budget and operations of the Organisation and ensure financial accountability for all programmes.

1.1.3 Resources

Office of the Director-General		
Personnel resources		
No	Grade	Post
1		Director-General ¹
1	P-5	Chief of Cabinet
1	P-5	Special Adviser
1	GS-PL	Personal Assistant
1	GS-OL	Secretary
5		

	A.1.1	1998	1999	2000
	Salaries and CSC		1,155,200	1,394,000
	Other resources			
(a)	Official travel	90,000	115,000	117,000
(b)	Consultants	60,000	51,000	52,000
	Transferred from Programme A.5 for 1999; administered by ODG for Programme A.1			
(c)	General temporary assistance (excluding that in A.1.5)	(-100,000)	102,000	104,000
(d)	Overtime (excluding that in A.1.5)	(-90,000)	92,000	94,000
(e)	Hospitality	(-10,000)	20,000	20,000
	Subtotal other resources	150,000	380,000	387,000
	Subtotal A.1.1		1,535,200	1,781,000

Other resources - additional information	
(a)	Official travel
(b)	Consultants

¹ The post of the Director-General is ungraded.

A.1.2

Office of the Deputy Director-General

1.2.1 Objective

Under the supervision of the Director-General, to conduct day-to-day administration of the Secretariat in a cost effective manner.

To provide the OPCW with a comprehensive, quality assured occupational health and safety service, and implement the OPCW Health and Safety Policy, Regulations, and Guidelines.

1.2.2 Tasks

Supervise, as authorised by the Director-General, the carrying out of the tasks of the Divisions and other units of the Secretariat; coordinate the preparation of the OPCW programme and budget and manage the tasks listed below of the Health and Safety Branch.

Health and safety support to the OPCW

Maintain and keep current the necessary health and safety equipment and infrastructure; oversee and perform medical examinations for recruitment and maintenance of medical standards; ensure adequate health and safety training; establish health and safety information resources; provide health support for duty travel; provide consultation and counselling services to staff experiencing problems; ensure the effective implementation of the OPCW Health and Safety Policy, Regulations, and Guidelines; and coordinate with the International Cooperation and Assistance Division the maintenance of a safety and medical capability to support an assistance evaluation mission.

1.2.3 Resources

Office of the Deputy Director-General		
Personnel resources		
No.	Grade	Post
1	D-2	Deputy Director-General
1	P-5	Budget and Planning Officer
1	P-4	Assistant to Deputy Director-General
1	GS-PL	Personal Assistant
1	GS-OL	Senior Management Assistance Clerk
5		

Health and Safety Branch		
Personnel Resources		
1	P-5	Head of Branch
1	P-4	Senior Medical Officer
1	P-4	Senior Safety Officer (CW)
1	P-4	Senior Safety Officer (Industry)
1	P-3	Safety Officer (CW)
1	P-3	Safety Officer (Industry)
1	GS-PL	Nurse
1	GS-OL	Secretary
1	GS-OL	Clerk (Health Records)
1	GS-OL	Clerk (Industry Safety Support)
1	GS-OL	Technical Assistant (CW Safety Support)
11		

	A.1.2	1998	1999	2000
	Salaries and CSC		2,614,900	2,937,000
	Other resources			
(a)	Official travel	52,000	70,000	71,000
(b)	Health and safety equipment	16,000	15,900	16,000
(c)	Pharmaceutical supplies	51,900	22,700	23,000
(d)	External medical services	138,500	151,500	155,000
(e)	First aid services	10,700	12,000	12,000
(f)	Professional registration and liability insurance transferred to A.5 for 1999	9,800	-	-
(g)	Staff fitness program	105,000	104,600	107,000
(h)	Medical evacuation insurance transferred to A.5 for 1999	72,600	-	-
(i)	Subtotal Health and Safety other resources	404,500	306,700	313,000
	Subtotal other resources	861,000	376,700	384,000
	Subtotal A.1.2		2,991,600	3,321,000

Other resources - additional information	
(a)	Official travel
(b) - (h)	Health and Safety Branch

A.1.3

Internal Oversight

1.3.1 Objective

To assist the Director-General in managing the OPCW's resources, through internal audit, inspection, evaluation and investigation in order to enhance the efficiency and economy of the operations of the OPCW; to audit the implementation of the confidentiality regime; and to establish and maintain the Quality Assurance (QA) regime for the Organisation.

1.3.2 Tasks

- (a) Conduct internal oversight audits in order to review, evaluate and report on the soundness, adequacy and application of systems, procedures and related internal controls as well as on the accomplishment of objectives of programmes and budgets.
- (b) Investigate and report on allegations of waste, fraud and mismanagement and recommend corrective actions as required.
- (c) Maintain the confidentiality auditing regime and compile the draft annual report on the implementation of the confidentiality regime, as stipulated in paragraph 3 of the Confidentiality Annex.
- (d) Ensure confidentiality for persons reporting violations of OPCW rules and regulations or perceived misconduct, as well as due process for all parties concerned.
- (e) Investigate breaches of confidentiality and other instances involving breaches of procedures.
- (f) Ensure that the Director-General, the External Auditor and the governing bodies are fully informed of relevant findings in conformity with Financial Regulations 12.4 and 12.5.
- (g) Implement the Quality Assurance regime and ensure the maintenance of its accreditation.

1.3.3 Resources

Office of Internal Oversight		
Personnel resources		
No	Grade	Post
1	D-1	Director of Internal Oversight
1	P-4	Confidentiality Auditor
1	P-4	Internal Auditor
1	P-4	Quality Assurance Manager
1	GS-OL	Audit Clerk
1	GS-OL	Senior Secretary
6		

	A.1.3	1998	1999	2000
	Salaries and CSC		1,056,600	1,078,000
	Other resources			
(a)	Official travel	2,000	8,000	15,000
(b)	Accreditation of the QA regime (non-recurrent cost)	47,000	35,000	-
(c)	Consultants for assessment and maintenance of the QA regime (recurrent cost)	14,000	14,300	20,000
(d)	Consultant for accrediting OPCW Laboratory	-	120,000	-
(e)	Surveillance fees for QA regime (annual)	18,000	-	60,000
(f)	Calibration (annual) transferred to V.2.6	12,000	-	-
	Subtotal other resources	93,000	177,300	95,000
	Subtotal A.1.3		1,233,900	1,173,000

Other resources - additional information	
(a)	Official travel
(b)	Accreditation of the QA regime (non-recurrent cost)
(c)	Consultants for assessment and maintenance of the QA regime (recurrent cost)
(d)	Consultant for accrediting OPCW Laboratory
(e)	Surveillance fees for QA regime (annual)

A.1.4

Legal

1.4.1 Objectives

To provide a unified, central legal service for the Director-General and for OPCW organs, subsidiary organs and bodies: in particular to strengthen the legal framework within which the Secretariat performs its functions; to establish the legal links within the international community that the Secretariat needs to function; and within the limits of the Office's resources, provide legal services to States Parties, upon request, to support the development and harmonisation of national implementing legislation.

1.4.2 Tasks

- (a) Provide legal opinions and advice on questions relating to the interpretation and application of the Convention to OPCW organs or individual members of the organs as and when requested.
- (b) Provide legal advice on the interpretation and application of agreements, OPCW regulations and rules.
- (c) Cooperate with States Parties and the organs of the OPCW in preparing and reviewing drafts and in negotiating agreements and other legal texts, including Convention-mandated standard operating procedures for verification activities.
- (d) Discharge the Secretariat's responsibilities arising under Article VII, paragraph 5, of the Convention.
- (e) Maintain liaison with the United Nations on legal matters relating to the Convention and other legal matters of common concern (as covered in the future relationship agreement), and with the Secretary-General in his capacity as Depositary of the Convention.
- (f) Advise on questions concerning privileges and immunities of the OPCW and categories of individuals under the OPCW Headquarters Agreement, and on the legal status of the OPCW.
- (g) Review and report on the status of credentials of permanent representatives to the OPCW and representatives to OPCW organs.
- (h) Provide Secretariat support to the Confidentiality Commission, the Credentials Committee and facilitators for unresolved issues having legal implications, and play a substantive role in several internal boards and committees, including serving as Registrar for the Appeals Council.
- (i) Represent the OPCW in judicial proceedings or other dispute settlement procedures.
- (j) Serve as registrar for agreements concluded by the OPCW other than those that are classified.
- (k) Assist in the study, dissemination and wider appreciation of legal aspects of the Convention.

1.4.3 Resources

Office of the Legal Adviser		
Personnel resources		
No	Grade	Post
1	D-1	Legal Adviser (Director)
1	P-5	Deputy Legal Adviser
2	P-4	Senior Legal Officer
2	P-3	Legal Officer
1	GS-PL	Senior Legal Assistant
2	GS-OL	Senior Secretary
	TAC	2 Legal Officers (P-3); 1 Secretary (GS-OL)
9		

	A.1.4	1998	1999	2000
	Salaries and CSC		1,589,700	1,621,000
	Other resources			
(a)	Official travel	33,000	35,000	36,000
(b)	General temporary assistance	-	435,600	-
(c)	Consultants	75,000	-	-
	Subtotal other resources	108,000	470,600	36,000
	Subtotal A.1.4		2,060,300	1,657,000

Other resources - additional information	
(a)	Official travel
(b)	General temporary assistance

A.1.5

Policy-Making Organs and Subsidiary Bodies

1.5.1 Objective

To ensure the effective servicing and functioning of the policy-making organs and their subsidiary bodies.

1.5.2 Tasks

Organise sessions of the policy-making organs and their subsidiary bodies; coordinate the preparation of documents, as well as background and other materials required by those organs; follow up and monitor implementation of decisions of the policy-making organs; provide interpretation and translation for sessions of the policy-making organs and others, as directed by the CSP; provide translation of official documentations as necessary and of other documentation such as inspection reports; recruit temporary interpreters, translators and typists; maintain the archives of the official documents of the Organisation; maintain the external databases of official documents in the languages of the Convention; administer contractual translation and contracts for copying/printing equipment and services; manage the editorial policy for the OPCW; maintain the terminological capacity of the Organisation; and issue a journal of the activities of the Organisation.

1.5.3 Resources

Secretariat for the Policy-Making Organs		
Personnel resources		
No	Grade	Post
Office of the Director		
1	D-1	Secretary to the Policy-Making Organs, Director
1	P-3	Editor
1	GS-OL	Senior Secretary
Conference Services Branch		
1	P-5	Head of Branch
1	GS-OL	Secretary
<u>Languages</u>		
6	P-4	Senior Linguists (A/C/E/F/R/S) ¹
11	P-3	Linguists (3A/3C/1E/1F/2R/1S)
6	GS-OL	Language Typists (A/C/E/F/R/S)
<u>Conference Support</u>		
1	P-2	Conference Services Officer
2	GS-OL	Conference Services Clerks
1	GS-OL	Receptionist/Clerk ²
<u>Documentation and Reproduction</u>		
1	GS-PL	Document Assistant
1	GS-PL	Reference Assistant
1	GS-OL	Archivist Clerk ³
35		

¹ The abbreviations are Arabic, Chinese, English, French, Russian and Spanish.

² Incorrectly titled as "Conference Services Clerk" in the 1998 Budget (C-II/6).

³ Incorrectly titled "Receptionist/Clerk" in the 1998 Budget (C-II/6).

1.5.4 Resources

	A.1.5	1998	1999	2000
	Salaries and CSC		5,252,300	5,357,000
	Other resources			
(a)	Official travel	2,000	17,000	17,000
(b)	One-week annual session of the Conference (for 9 free-lance interpreters, 6 translators and 6 language typists)	180,000	180,000	184,000
(c)	Interpretation and translation services for 50 days of meetings of the EC and other bodies requiring interpretation (supplementary to in-house linguists)	890,000	890,000	908,000
(d)	Translation of inspection-related documentation (notifications of inspections, mandates, final inspection reports, declarations and facility agreements))	600,000	600,000	612,000
(e)	Translation of material in the Dutch language	-	10,000	10,000
(f)	General temporary assistance: terminological and editorial assistance for a maximum of six months; ushers/GS staff	168,000	330,000	337,000
(g)	Overtime for interpreters, translators/typists and GS staff for all meetings	110,000	110,000	112,000
(h)	Travel and DSA for 20 members respectively of the Confidentiality Commission and the Scientific Advisory Board (transferred from A.5 in 1999)	(-200,000)	300,000	306,000
(i)	Training for members of Confidentiality Commission	-	35,000	36,000
(j)	Registry of the Confidentiality Commission at the International Bureau of the Permanent Court of Arbitration (IB-PCA)	-	35,000	3,000
	Subtotal other resources	1,948,000	2,507,000	2,508,000
	Subtotal A.1.5		7,759,300	7,865,000

Other resources - additional information	
(a)	Official travel
(b)	One-week annual session of the Conference (for 9 free-lance interpreters, 6 translators and 6 language typists)
(c)	Interpretation and translation services for 50 days of meetings of the EC and other bodies requiring interpretation (supplementary to in-house linguists)
(d)	Translation of inspection-related documentation (notifications, mandates, final inspection reports, declarations and facility agreements)
(h)	Travel and DSA for 20 members respectively of the Confidentiality Commission (5 days each member) and the Scientific Advisory Board (8 days each member)
(i)	Training for members of Confidentiality Commission
(j)	Registry of the Confidentiality Commission

A.1.6

Special Projects

1.6.1 Objective

To be responsible for all special projects and analysis, as assigned by the Director-General, in particular with regard to long-term planning and analysis.

1.6.2 Tasks

Develop position papers on strategic issues and the analysis of current and future scenarios for the Director-General; identify and evaluate potential risks and challenges to the Convention and the OPCW and report on these matters to the Director-General; develop special texts on disarmament and non-proliferation issues for use by the Director-General in specialised fora; direct ad hoc teams assigned by the Director-General to address specific tasks; and undertake other specified tasks or missions as assigned by the Director-General.

1.6.3 Resources

Office of Special Projects		
Personnel resources		
No	Grade	Post
1	D-1	Director of Special Projects
1	P-2	Special Projects Officer ¹
1	GS-OL	Senior Secretary
3		

	A.1.6	1998	1999	2000
	Salaries and CSC	-	498,700	509,000
	Other resources			
(a)	Official travel	-	25,000	26,000
(b)	Consultants	-	75,000	77,000
	Subtotal other resources		100,000	103,000
	Subtotal A.1.6	-	598,700	612,000

Other resources - additional information	
(b)	Consultants and General temporary assistance

¹ This post was transferred from the Media and Public Affairs Branch.

A.1.7

Security

1.7.1 Objective

To protect the information, personnel, operations, facilities and property of the OPCW.

1.7.2 Tasks

Maintain OPCW security policies, regulations and procedures; implement programmes for personnel, operations, facility and property security; and coordinate all threat analysis, external security support, reception services and security awareness education and training programmes.

1.7.3 Resources

Security Office		
Personnel resources		
No	Grade	Post
1	P-4	Chief of Security
1	GS-PL	Assistant Security Chief
6	GS-OL	Security Sergeant
1	GS-OL	Senior Receptionist
2	GS-OL	Receptionist/Telephonist
1	GS-OL	Driver ¹
12		

¹ Transferred from PSB (A.2.5).

	A.1.7	1998	1999	2000
	Salary and CSC		1,108,400	1,180,000
	Other resources			
	Security contractual services			
(a)	Security patrol service - OPCW Rijswijk Facility	10,000	5,000	5,000
(b)	Security alarm service - OPCW Rijswijk Facility	10,000	5,000	5,000
(c)	Security officer special requirements - OPCW Rijswijk Facility	20,000	10,000	10,000
(d)	Security services - CSP IV	75,000	75,000	77,000
	Security for Laan v. Meerdervoort 51	100,000	-	-
	OPCW Building	-	-	-
(e)	Guard house security	690,000	550,900	562,000
(f)	Internal security services	450,000	600,000	612,000
(g)	External security services	440,000	455,000	464,000
(h)	Special events security	-	10,000	10,000
(i)	On-call/supplemental security desk staff	-	35,000	36,000
(j)	Facility security systems	85,000	100,000	100,000
(k)	Sixth floor security upgrade	-	100,000	-
(l)	Security systems maintenance and repair	50,000	50,000	50,000
	General Security			
(m)	Locksmith services - OPCW Rijswijk Facility	10,000	10,000	10,000
(n)	OPCW Executive Protection Programme	10,000	5,000	5,000
(o)	Security training materials and services	12,000	15,000	15,000
(p)	Security communications and computers	58,000	55,000	55,000
(q)	Security uniforms	-	5,000	5,000
	Removal of security systems from Laan v. Meerdervoort 51	5,000	-	-
	Security - interim accommodation	100,000	-	-
	Security cameras - OPCW Rijswijk Facility	50,000	-	-
	Subtotal other resources	2,175,000	2,085,900	2,021,000
	Subtotal A.1.7		3,194,300	3,201,000

Other resources - additional information

Programme A.2

Administration

1. Overview

The purpose of this programme and its six subprogrammes is to provide the OPCW with a full range of administrative services as well as manage common services not distributed to programmes.

2. Responsibility

The Director of Administration is responsible for managing this programme as well as Programme A.5 (Common Services not Distributed to Programmes). He is assisted by the managers of five subprogrammes: Budget and Finance, Human Resources, Information Systems, Procurement and Support Services, and Training and Staff Development.

3. Objectives

To ensure the effective and efficient functioning of administrative programmes of the OPCW, financial resources, human resources, information systems, procurement and support and training and staff development services. To administer Programme A.5.

4. **Resources**

Programme A.2 Administration by subprogramme	1998	1999	2000
A.2.1 Administration Management	423,900	794,800	777,000
A.2.2 Budget and Finance	1,680,000	1,978,600	2,202,000
A.2.3 Human Resources	1,665,900	1,621,300	2,166,000
A.2.4 Information Systems	5,303,000	5,428,200	5,610,000
A.2.5 Procurement and Support Services	2,171,700	2,535,400	2,745,000
A.2.6 Training and Staff Development	2,318,500	2,621,700	6,174,000
Total Programme A.2	13,563,000	14,980,000	19,674,000

	Programme A.2 Administration by object of expenditure	1998	1999	2000
	Personnel resources - number of staff	78	81	89
	Salaries and CSC	9,787,500	10,313,400	11,700,000
	Other resources			
(a)	Official travel	90,000	92,000	94,000
(b)	General temporary assistance	465,000	1,232,800	615,000
(c)	Consultants	120,000	80,000	82,000
(d)	Contractual services	45,000	-	-
(e)	Recruiting costs, etc.	251,000	101,000	303,000
(f)	Data processing equipment - general	1,304,500	1,354,800	1,495,000
	Other Subprogramme A.2.4 - contractual	45,000	180,000	225,000
(g)	Training for staff	950,000	1,400,000	1,428,000
(h)	Training equipment	50,000	-	-
(i)	Training Group for Inspectors subject to approval			3,500,000
	Transferred from Programme A.5 for 1999			
(j)	GTA (not part of (b) above in 1998)	(-105,000)	-	-
(k)	Overtime	(-190,000)	185,000	190,000
(l)	Hospitality (including reserve)	(-42,500)	41,000	42,000
	Subtotal other resources	3,775,000	4,666,600	7,974,000
	TOTAL	13,563,000	14,980,000	19,674,000

Subprogramme A.2.1

Administration Management Office of the Director

2.1.1 Objectives

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

2.1.2 Tasks

- (a) Plan and decide allocation and sound utilisation of human resources of the Secretariat, assessing training needs of Branch managers and their staff; analyse recruitment and personnel administration policies, management-staff relations, existing allocation of staff and propose modifications, as required; ensure that the Staff Regulations and Interim Staff Rules are followed; and serve as member of Provident Fund Management Board.
- (b) Act as Principal Financial Officer, responsible for the oversight of the OPCW's financial resources, including compliance with the Organisation's Financial Regulations and Rules, as well as for the promulgation of such additional guidance as may be necessary on financial matters; and ensure that appropriate controls are in place for monitoring and reporting on expenditures, and for the obligation and disbursements of funds.
- (c) Supervise the operation and maintenance of the information management system of the OPCW and participate in the planning and prioritisation of realistic objectives within available resources; and serve as member of Information Systems Steering Group.
- (d) Provide guidance and oversight on procurement and support services of the Organisation, including cost-efficient procurement and inventorying of expendable and non-expendable goods, supplies and services, building and grounds, maintenance, repair and operation functions, travel, removal and transportation services, catering services and other outsourced contracts.
- (e) Conduct organisational analysis within the Division and make recommendations for the restructuring and/or reallocation of workload and streamlining of functions.
- (f) Maintain liaison with Member States delegations including the Host Country on matters relating to administration.

2.1.3 Resources

Office of the Director		
Personnel resources		
No	Grade	Post
1	D-1	Director
*1	P-4	Assistant to the Director
1	GS-OL	Senior Secretary
3		

	A.2.1 Resources	1998	1999	2000
	Salaries and CSC	333,900	621,800	600,000
	Other resources			
	The Director administers the following for the Division			
(a)	Official travel	90,000	92,000	94,000
	Transferred from Programme A.5 for 1999			
(b)	GTA (not allocated specifically for this subprogramme in 1998)	(-30,000)	30,000	31,000
(c)	Overtime (not specifically allocated for this subprogramme in 1998)	(-10,000)	10,000	10,000
(d)	Hospitality (including reserve)	(-42,500)	41,000	42,000
	Subtotal other resources	90,000	173,000	177,000
	Subtotal A.2.1	423,900	794,800	777,000

Subprogramme A.2.2

Budget and Finance

2.2.1 Objective

To ensure the efficient and cost-effective management of the financial resources of the OPCW, in accordance with the Financial Regulations and Rules and specific decisions of policy-making organs, which includes budgeting, forecasting, expenditure control, cash management, accounting and reporting for regular and operational budget activities and projects, as well as for special funds and accounts established under the Financial Regulations.

2.2.2 Tasks

Budget

- (a) Cost the draft budget of the OPCW; support, monitor and report on the implementation of approved budgetary appropriations and operational budget allocations.
- (b) Prepare monthly budget status reports; introduce an operational budget reporting system for managers; and advise programme directors on budget issues.
- (c) Process, record and control obligations for the purpose of budgetary control and periodically review unliquidated obligations in coordination with certifying officers.

Disbursements

- (d) Examine and process staff related claims such as travel, education grant, hospitality, overtime and assignment grants in accordance with the applicable guidelines, authorising documents and obligations.
- (e) Examine and process suppliers invoices and claims from States Parties in accordance with the applicable guidelines, contractual agreements, receiving reports and obligations.
- (f) Implement and calculate payroll entitlements according to the applicable guidelines, authorising documents and obligations for fixed term staff and inspectors, short term staff, trainee inspectors, contractual services staff, consultants and participants in official meetings, national authority training courses and regional seminars.
- (g) Approve disbursements and obligations in accordance with the Financial Regulations and Rules.
- (h) Maintain records and process payments for provident fund and medical/death and disability insurance schemes.

Treasury

- (i) Prepare scales of assessment for the regular budget and the Working Capital Fund; notify States Parties; collect assessments and follow up on overdue amounts; and prepare reports on the status of assessed contributions.
- (j) Prepare short and long-term cash forecasts; manage and control the receipt, custody, disbursement and investment of all funds; and report on all investments.
- (k) Administer all bank accounts of the OPCW, including opening and closing of bank accounts; evaluate bank performances; and monitor bank charges and income.

Accounts

- (l) Process and maintain records of financial transactions, including monthly reconciliation of assets and liabilities for all funds between general ledger and subsidiary ledger accounts; and prepare monthly reconciliations of all bank accounts.
- (m) Prepare financial statements of the OPCW, the Provident Fund and other funds; draft special reports on and analyses of financial issues as required by management; and analyse accounts, including the follow up on overdue accounts.

2.2.3 Resources

Budget and Finance Branch		
Personnel resources		
No	Grade	Post
1	P-5	Head of Branch
1	GS-OL	Secretary
<u>Budget</u>		
1	P-3	Budget Officer
1	GS-PL	Senior Budget Assistant
1	GS-OL	Budget Clerk
<u>Disbursements</u>		
1	P-3	Payroll, Allowances and Disbursing Officer
1	GS-PL	Senior Finance Assistant
1	GS-PL	Finance Assistant
2	GS-OL	Finance Clerk
*3	GS-OL	Finance Clerk
<u>Treasury</u>		
1	GS-OL	Senior Cashier
<u>Accounts</u>		
1	P-2	Finance Officer
1	GS-PL	Finance Assistant
1	GS-OL	Finance Clerk
17		

	A.2.2 Resources	1998	1999	2000
	Salaries and CSC	1,680,000	1,893,600	2,115,000
	Other resources			
(a)	GTA (not allocated specifically for this subprogramme in 1998)	(-60,000)	60,000	61,000
(b)	Overtime (not specifically allocated for this subprogramme in 1998)	(-25,000)	25,000	26,000
	Subtotal other resources	-	85,000	87,000
	Subtotal A.2.2	1,680,000	1,978,600	2,202,000

Other resources -additional information	
(a)	General temporary assistance

Subprogramme A.2.3

Human Resources

2.3.1 Objective

To provide the efficient and effective development, management and implementation of the Organisation's policy on human resources, including recruitment, induction, orientation, assignment, deployment, administration and separation of staff and consultants, in keeping with the OPCW Staff Regulations, Rules and Directives.

2.3.2 Tasks

General

- (a) Prepare and review draft policy documents, administrative directives, employment contracts, special service agreements and insurance programmes.

Recruitment

- (b) Coordinate the selection of the best qualified staff from the widest geographical representation possible in a cost effective manner and prepare all initial letters of offer.
- (c) Maintain and develop job descriptions for posts in the staffing tables of the OPCW in accordance with set criteria and support post classification.

Staff Administration

- (d) Issue letters of appointment for new staff and determine and administer all entitlements of staff; ensure timely administration of staff performance appraisals and other personnel reports, contract extensions and payments of staff benefits.
- (e) Plan and co-ordinate initial induction and orientation of all staff.
- (f) Produce, update and distribute a staff orientation information brochure.
- (g) Provide staff support functions to new staff members and the families of staff members.

2.3.3 Resources

Human Resources Branch		
Personnel resources		
No	Grade	Post
1	P-5	Head of Branch
1	GS-OL	Secretary
<u>Recruitment</u>		
1	P-3	Recruitment Officer
1	GS-PL	Senior Recruitment Assistant
1	GS-OL	Senior Recruitment Clerk
<u>Staff Administration</u>		
1	P-3	Staff Administration Officer
1	GS-PL	Senior Staff Administration Assistant
1	GS-PL	Induction and Support Assistant
1	GS-PL	Staff Administration Assistant
3	GS-OL	Senior Staff Administration Clerk
12		

	A.2.3 Resources	1998	1999	2000
	Salaries and CSC	1,354,900	1,435,300	1,776,000
	Other resources			
(a)	GTA (not allocated specifically for this subprogramme in 1998)	(-60,000)	60,000	61,000
(b)	Overtime (not allocated specifically for this subprogramme in 1998)	(-25,000)	25,000	26,000
(c)	Consultant to review the classification of posts	60,000	-	-
(d)	Advertising of vacancies	40,000	90,000	92,000
(e)	Trainee recruitment travel, Training Group C	200,000	-	200,000
(f)	Induction publications for new staff	11,000	11,000	11,000
	Subtotal other resources	311,000	186,000	390,000
	Subtotal A.2.3	1,665,900	1,621,300	2,166,000

Other resources - additional information	
(a)	General temporary assistance

Subprogramme A.2.4

Information Systems

2.4.1 Objective

To manage the Information Technology (IT) infrastructure, to include its procedures, services and equipment designed, built, operated and maintained to collect, record, process, store, retrieve and display information. Components of the Information Systems reside in three main areas, adhering to strict security levels within the guidelines approved by the Member States:

1. Networks accessible only to the area outside of the Organisation. In this category ISB provides:
 - Internet services in dedicated shared areas and in the OPCW Library, thus allowing research using the Internet services
 - X25/X400 network to allow the Operation Centre of the Inspectorate to communicate with National Authorities and inspection teams

2. Security NonCritical Networks (SNCN) accessible to all staff on a need to know basis, where non confidential information is being created, maintained, processed, stored, and/or archived. In this category, ISB provides:
 - The main Security NonCritical Network (SNCN) where all 500 staff have access to Lotus Notes e-mail services; and, on a need-to-know basis, access to various databases developed in Lotus Notes, MS Access, Visual Basic, addressing functional areas such as National Authority data, archive systems, procurement data, payroll processing, various inventories, etc. The SNCN is also the environment where complex integrated systems are implemented, such as the Administration Information Management (to include financial, inventory, human resources management, etc.), the Correspondence Management System (to store and retrieve via index searches electronic images of all official incoming, internal and outgoing correspondence) and the Library Management System.
 - The Laboratory network located in the OPCW Laboratory and accessible only to the laboratory staff within the Technical Support Branch of the Verification Division. This separate network integrates complex laboratory equipment for the analysis of chemicals, in accordance to ISO 9001 standards.

3. Security Critical Network (SCN) with limited access staff (50) from the Verification Division where verification and inspection related confidential data is handled according to the Confidentiality Regime and the IS Security Policy based on the SCN study approved by the Member States. Within the SCN, ISB provides:
 - Information Security measures implemented to protect the assets of the OPCW. These measures deal with hardware and software combined with staff and physical infrastructure.
 - A Verification Information System (VIS) that includes an Electronic Document Management System (EDMS), an Archive Management System (AMS), and several relational database modules to cover the areas of declaration processing, query & reporting, inspection planning and performance analysis.

2.4.2 Tasks

Network and Systems Section (N&S)

- (a) manages the continuity of IT-operation.
- (b) recommends improvements and the usage of new IT-technology.
- (c) co-manages IS projects with other IS Sections.
- (d) offers IT-facilities to Member States for communication with the Secretariat.
- (e) organises the help desk as the central entry point for users with questions or problems.
- (f) manages all hardware and software procurement and inventory.
- (g) oversees N&S staff technical development to ensure that N&S knowledge base is current with new technology.
- (h) is developing a comprehensive inventory management policy for all hardware and software.

Administrative Information Management Section (AIM)(SNCN)

- (a) identifies areas of computerisation as it relates to the implementation of an integrated administrative software package (SmartStream).
- (b) organises, plans and implements the various modules within SNCN to achieve the organisation's objectives in support of functions such as budgeting, finance, procurement, human resources, inventory, decision support, etc.

Information Systems Security Section (ISS)

- (a) oversees system security for the SCN, SNCN, as well as other networks, such as the Internet, and the OPCW Website, X25/X400.
- (b) develops a security policy and implements security measures.
- (c) develops security procedures.
- (d) performs auditing activities and risk analysis.
- (e) performs market analysis for new technology.
- (f) develops training programs for security.
- (g) develops and implements a disaster recovery plan.

Imaging Application Support Section (IAS)

- (a) provides technical application user support and operates the OPCW electronic document management system - Correspondence Management System (CMS) - which stores electronic copies (images) of all official incoming, internal and outgoing OPCW correspondence;
- (b) manages mail services, to include collection, distribution and despatch of all OPCW correspondence (as part of CMS operation);
- (c) manages and operates the OPCW archives for all OPCW non classified documents; and
- (d) administers the communications budget, which includes franking costs and courier services, telephone and internet charges, and the production of monthly telephone expenditure reports and management statistics.

Software Development Section (SDS)

- (a) develops all software other than AIM;
- (b) focuses on the Verification Information System (VIS-EDMS, AMS, VIS-RDBMS) within the SCN;
- (c) also develops software in the SNCN, such as an Archive Management System for Conference Services Branch, Health & Safety Hazard Database Management System, and the OPCW Website.
- (d) in collaboration with IAS customises the CMS.

2.4.3 Resources

Information Systems Branch		
Personnel resources		
No	Grade	Post
1	P-5	Head of Branch
1	GS-OL	Administrative Assistant
<u>Network and Systems Section</u>		
1	P-4	Head of Network and Systems
1	P-3	Network and Systems Associate Officer
1	GS-PL	Network Administration Support Assistant
1	GS-PL	PC Technician
1	GS-OL	Groupware & Message Systems Administrator
1	GS-OL	Help Desk Clerk
1	GS-OL	Telecommunications Technician
1	TAC	Technical Inventory Clerk GS-OL
<u>Administrative Information Management Section (SNCN)</u>		
1	P-4	Head of AIM Section
1	P-3	Applications Programming Officer
1	P-3	Applications Programming Officer
2	TAC	Applications Programming Officer P-3 (3 months); Business Analyst P-3 (4 months); Application Development Assistant GS-PL (12 months); Senior Technical Documentation clerk GS-OL (5 months)
<u>Systems Security Section</u>		
1	P-4	Information Systems Security Officer
1	P-3	Database Administration Officer
1	TAC	Information Systems Security Officer P-2
<u>Imaging Application Support Section¹</u>		
1	P-3	Head of Section
1	GS-PL	Application Support Assistant ²
1	GS-PL	Application Support Assistant ³
1	GS-OL	Archivist Clerk
1	GS-OL	Mail Clerk
3	TAC	2 Information Processing Clerks GS-OL & 1 Mail Clerk GS-OL
<u>Software Development Section (SCN & SNCN)</u>		
1	P-4	Head of Section
1	P-2	Document Management Applications Officer (SCN & SNCN)
1 ^{2/3}	TAC	Application Development Officer P-3 (SCN) Application Development Officer P-2 (SNCN) 8 months
21 plus 8 ^{2/3}		TAC

¹ Formerly entitled Archives, Document Management, Library & Mail Services Section. The Library and the post of GS-OL Library Clerk were transferred to TDB (A.2.6).

² Formerly entitled Document Management Assistant.

³ Formerly entitled Document Management Clerk; the grade of this post, formerly GS-OL, was exchanged for a GS-PL (formerly Budget Analyst) in ODDG (A.1.2), which was renamed Senior Management Assistance Clerk and re-graded as GS-OL.

	A.2.4 Resources	1998	1999	2000
	Salaries and CSC	3,038,500	3,015,600	3,637,000
	Other resources			
(a)	General temporary assistance	415,000	852,800	227,000
(b)	Overtime (not specifically allocated for this subprogramme in 1998)	(-25,000)	25,000	26,000
	General-data processing requirements			
(c)	Acquisition, office automation equipment	331,700	51,000	-
(d)	Replacement, office automation equipment	250,000	525,000	700,000
(e)	Acquisition, software packages and accessories	-	30,000	30,000
(f)	Rental and maintenance, data-processing equipment	572,800	748,800	765,000
	Project requirements -contractual			
	Library Management System	150,000	-	-
(g)	Disaster recovery systems (SCN) (see V.1.1)	-	-	20,000
(h)	Disaster recovery systems (SNCN)	-	-	100,000
(h)	Verification-related projects-contractual services	500,000	125,000	50,000
(i)	Other projects (Website and CSP)	45,000	55,000	55,000
	Subtotal other resources	2,264,500	2,412,600	1,973,000
	Subtotal A.2.4	5,303,000	5,428,200	5,610,000

Other resources - additional information	
(a)	General temporary assistance
(c)	Acquisition, office automation equipment
(d)	Replacement, office automation equipment
(e)	Software packages
(f)	Rental and maintenance - data equipment
(g)	Disaster recovery systems (see V.1.1 and V.2.4)
(h)	Verification related projects
(i)	Other projects

Subprogramme A.2.5

Procurement and Support Services

2.5.1 Objective

To provide the efficient and effective procurement, in accordance with Financial Regulations and Rules, of goods and services, including travel, transportation and shipment; management of service contracts and overseeing of activities of concessions; and the maintenance and repair of the buildings and associated equipment.

2.5.2 Tasks

Procurement

- (a) Procure equipment, supplies and services, including identifying potential suppliers; maintain the 'supplier list'; invite and evaluate proposals; and conclude purchase orders and draft and conclude contracts in conjunction with the Office of the Legal Adviser.
- (b) Provide advice and training on procurement issues to staff-members with procurement responsibility, including guidance for the supervision and control of equipment.

Support Services

- (c) Act as principal point of contact with the supplier designated by The Hague (Paagman BV).
- (d) Provide adequate insurance cover for all aspects of the work of the Organisation.
- (e) Manage relations with the appointed travel agency; prepare consolidated travel budget; and process travel authorisations.
- (f) Arrange for and process all travel removals.
- (g) Manage, operate and maintain the vehicle fleet.
- (h) Oversee the operation of the commissary facility.
- (i) Receive, store, and distribute all office supplies.
- (j) Maintain the imprest account.

Infrastructure Support Services

- (k) Act as the principal point of contact for all technical/administrative matters pertaining to the OPCW Building; ensure that all provisions/regulations of Tenancy Agreement are observed; and coordinate with the building owner all activities related to the upkeep of the facilities.
- (l) Manage infrastructure services (e.g. cleaning and waste disposal) within the buildings of the OPCW; develop and implement building maintenance programmes and manuals; manage and administer all external standing contracts related to the upkeep of infrastructure systems (cooling, ventilation, electrical, fire prevention, etc.) and facility supporting contracts (catering, cleaning, gardening, etc.); and prepare and monitor budgets related to the infrastructure services.
- (m) Receive, store, distribute and maintain all office equipment and furnishings; maintain property control records thereof.

- (n) Oversee the operation of the cafeteria facility.

2.5.3 Resources

Procurement and Support Services Branch		
Personnel resources		
No	Grade	Post
1	P-5	Head of Branch
1	GS-OL	Branch Assistant
<u>Procurement</u>		
1	P-3	Procurement Officer
1	P-2	Procurement Evaluation Officer ¹
1	GS-PL	Procurement Assistant
1	GS-OL	Procurement Clerk
<u>Support Services</u>		
1	P-4	Head of Support Services
1	GS-PL	Support Services (Travel and Removal)Assistant
1	GS-OL	Support Services (Removal) Clerk
1	GS-OL	Support Services (Travel) Clerk
1	GS-OL	Support Services (Supplies) Clerk
3	GS-OL	Driver ²
<u>Infrastructure Support Services</u>		
1	P-3	Building Officer/Facility Manager
1	GS-PL	Electrical and Audio-Visual Technician
1	GS-OL	Facility Management Clerk
2	GS-OL	Handyman
19		

	A.2.5 Resources	1998	1999	2000
	Salaries and CSC	2,061,700	2,165,400	2,367,000
	Other resources			
(a)	Consultants	60,000	80,000	82,000
(b)	General temporary assistance- 50,000 specifically allocated for this subprogramme in 1998)	50,000	200,000	204,000
	GTA (not specifically allocated for this subprogramme in 1998)	(-150,000)		
(c)	Overtime (not specifically allocated for this subprogramme in 1998)	(-90,000)	90,000	92,000
	Subtotal other resources	110,000	370,000	378,000
	Subtotal A.2.5	2,171,700	2,535,400	2,745,000

Other resources - additional information
(a) Consultants
(b) General temporary assistance

¹ The P-2 post of Application Development & Training Officer was transferred from the Information Systems Branch and renamed as above.

² One driver was transferred to the Security Office (A.1.7).

Subprogramme A.2.6

Training and Staff Development

2.6.1 Objectives

To define and establish the Secretariat training and staff development policy; and manage training programmes, activities and development of staff.

2.6.2 Tasks

- (a) Develop a comprehensive policy on training and staff development for consideration by management during early 1999.
- (b) Plan, co-ordinate and implement the training and staff development programmes and activities for all staff members.
- (c) Organise complementary/refresher/certification specialised training courses in inspection related skills, including training for operating specific equipment and training on inspection procedures, for inspectors, staff members designated as inspector and experts on allegations of use, as necessary; develop and implement courses on cultural awareness and protocol.
- (d) Design, implement and conduct a survey to analyse training needs for all staff members.
- (e) Design, develop and implement an appropriate management training programme for senior and middle level professionals, as well as a General Service staff effectiveness training programme.
- (f) Contribute to developing and implementing a training programme regarding the Confidentiality Regime.
- (g) Co-ordinate the participation of staff members in professional symposia, conferences and seminars relating to management and enhancement of professional skills.
- (h) Design, plan and implement all training activities related to information technology, network, systems and applications.
- (i) Maintain training records and elaborate training profiles for all staff members.
- (j) In conjunction with Human Resources Branch, implement an orientation course for new staff; co-ordinate the inclusion of training and staff development components in the performance appraisal system; participate in job profiling, recruitment and selection process, in particular for inspector candidates.
- (k) Design, implement and conduct the overall evaluation of each training and staff development project and/or activity, to include conducting a follow-up survey to gauge the effects of training on individuals and on the OPCW.
- (l) Analyse the potential for a staff development programme and make recommendations to the Director-General.
- (m) Identify and evaluate the educational value and cost effectiveness of external training suppliers.
- (n) Reduce costs, in particular by promoting training for staff to become qualified as instructors/trainers and in effectively using staff already qualified as instructors/trainers.

- (o) Design, plan and implement a multimedia self/open learning and distance learning programme for staff members to be combined with traditional tutorial training, to reduce cost of training.
- (p) Co-ordinate OPCW relations with States Parties on matters pertaining to the implementation of the training activities to include negotiating with States Parties arrangements relating to implementing training activities and providing technical assistance and technical evaluation to States Parties in designing and implementing agreed training.
- (q) Co-ordinate the preparation of an annual report on training activities of the Secretariat which will form the basis for budgeting for future training.

Library and Learning Resource Centre

- (a) The TDB has been given the full responsibility to manage and operate the OPCW Library which is now named “ Library and Learning Resource Centre” as it is complementary with training. This includes the administration of the OPCW library budget (NLG 650,000 in 1999).
- (b) A Library Management System (LMS) is under development, and its first release will enable the management of purchasing, cataloguing, searching and loaning library material for the Organisation.
- (c) The Library and Learning Resource Centre will also, as part of Staff Training and Development, enable training and research using the library multimedia capabilities (Internet, books, publications, CD-ROM, videos).
- (d) In 1999, it is anticipated that the Library will continue to enhance its research capabilities and services to Member States and staff.

2.6.3 Resources

Training and Staff Development Branch		
Personnel resources		
No.	Grade	Post
1	P-5	Head of Branch
1	P-4	Senior Training and Staff Development Officer
1	P-3	Training and Staff Development Officer
1	P-2	Information Technology Training Officer ¹
2	GS-OL	Senior Training Clerks
1	GS-OL	Information Technology Training Clerk ²
<u>Library and Learning Resource Centre</u>		
1	GS-OL	Senior Library Clerk ³
1	GS-OL	Library Clerk ⁴
9		

¹ Formerly entitled Training Development Officer

² Post of Application Support Clerk (GS-OL) was transferred from ISB and renamed as above. The Post of Training Officer (P-4) was transferred to ISB and renamed Systems Application Officer.

³ The Library and the post of Library Clerk were transferred from the Information Systems Branch. The post has been renamed Senior Library Clerk

⁴ Formerly entitled Senior Training Clerk

	A.2.6 Other Resources	1998	1999	2000
	Salaries and CSC	1,318,500	1,181,700	1,205,000
	Other resources			
(a)	General temporary assistance (not specifically allocated for this subprogramme in 1998)	(-30,000)	30,000	31,000
(b)	Overtime (not specifically allocated for this subprogramme in 1998)	(-10,000)	10,000	10,000
(c)	Training and staff development	950,000	1,400,000	1,428,000
(d)	Equipment for training	50,000	-	-
(e)	Training Group for Inspectors (to be transferred from V.2.2); subject to approval	-	-	3,500,000
	Subtotal other resources	1,000,000	1,440,000	4,969,000
	Subtotal A.2.6	2,318,500	2,621,700	6,174,000

Other resources- additional information	
	Library and Learning Resource Centre -see 5.8 in A.5
(c)	Training and staff development

Programme A.3

External Relations

1. Overview

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

2. Responsibility

Managing this programme is the responsibility of the Director of the External Relations Division. Because of the relatively small size of the External Relations Division, this budget programme has no subprogrammes. The objectives and tasks of the Office of the Director and each of the three branches are nevertheless presented as distinct units.

3. Objectives

To achieve the universality of the Convention; enhance relations between the Secretariat and States Parties; ensure the efficient development of protocol and other activities between the OPCW, the Host Country and States Parties; maintain the visa database; publicise the activities of the OPCW and manage all media and public affairs relations; and promote relations between the OPCW and the chemical industry.

4. **Summary of resources**

Programme A.3 External Relations by unit	1998	1999	2000
A.3.1 External relations Management	-	809,000	794,000
A.3.2 Government Relations and Political Affairs	-	677,100	701,000
A.3.3 Media and Public Affairs	-	751,900	777,000
A.3.4 Protocol	-	1,022,800	1,053,000
Total		3,260,800	3,325,000

	Programme A.3 External Relations by object of expenditure	1998	1999	2000
	Personnel resources - number of staff	15	15	15
	Salaries and CSC	2,418,400	2,418,800	2,467,000
	Other resources			
(a)	Official travel	60,000	65,000	66,000
(b)	Participation support	160,000	110,000	112,000
(c)	Regional workshops and seminars on universality	150,000	200,000	204,000
(d)	Media and Public Affairs Branch	95,000	140,000	143,000
(e)	Protocol Branch	35,000	205,000	209,000
	Transferred from Programme A.5 for 1999			
(f)	General temporary assistance	(-10,000)	80,500	82,000
(g)	Overtime	(-20,000)	30,500	31,000
(h)	Hospitality (excluding that in A.3.4)	(-7,500)	11,000	11,000
	Total	2,918,400	3,260,800	3,325,000

A.3.1

External Relations Management Office of the Director

3.1.1 Objective

To provide timely and accurate advice to the Director-General and Deputy Director-General on issues relating to the international political and public consequences of implementing the Convention; and provide support for external activities.

3.1.2 Tasks

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

Activities of the Division as a whole

- (e) Assist States Parties to organise workshops, seminars and local, regional or international events.
- (f) Assist States Parties without a presence in The Hague to keep abreast of the activities of the OPCW.
- (g) Maintain contacts with the UN Secretariat, its bodies and other international organisations on issues relevant to the work of the OPCW.

3.1.3 Resources

Office of the Director		
Personnel resources		
No	Grade	Post
1	D-1	Division Director
1	GS-OL	Senior Secretary
2		

	A.3.1	1998	1999	2000
	Salaries and CSC, including CSC (home leave) not allocated to other units		382,000	359,000
	Other resources			
	The Director administers the following for the Division			
(a)	Official travel	60,000	65,000	66,000
(b)	Participation Support Project	160,000	110,000	112,000
(c)	Regional workshops and seminars on universality	150,000	200,000	204,000
	Transferred from Programme A.5.			
(d)	General temporary assistance	(-10,000)	10,500	11,000
(e)	Overtime	(-20,000)	30,500	31,000
(f)	Hospitality	(-7,500)	11,000	11,000
	Subtotal other resources	370,000	427,000	435,000
	Subtotal A.3.1	-	809,000	794,000

Other resources - additional information	
(a)	Official travel
(b)	Participation Support Project
(c)	Regional workshops and seminars on universality
(d)	General temporary assistance
(e)	Overtime
	Translations- included in A.1.5

A.3.2

Government Relations and Political Affairs

3.2.1 Objective

To provide political analyses and diplomatic support for all OPCW activities; liaise with governments of states world-wide on issues relating to the Convention with the aim of achieving a universal Convention and to help the National Authorities in ensuring effective national implementation; coordinate the exchange of information on the Convention between the OPCW and specific UN bodies, other international organisations, and other organisations; and liaise with the chemical industry on non inspection related issues.

3.2.2 Tasks

- (a) Promote, organise and host international, national and regional events focused on implementing the Convention and promoting its universality.
- (b) Arrange, prepare and provide, through liaison with states, international organisations and other entities, support for official visits to and by the Director-General.
- (c) Prepare policy papers, country reports and background materials for all official visits by and to the Director-General as well as for other requirements; and handle diplomatic and other correspondence on behalf of the Director-General and the Division.
- (d) Provide political and diplomatic support for preparations for the annual sessions of the Conference of the States Parties and for the meetings of the Executive Council, including providing information to Member States on the results of such meetings through periodic written and oral briefings.
- (e) In coordination with other divisions, monitor, research and facilitate progress on ratification or accession by states.
- (f) Prepare speeches, lectures, presentations and background materials for the Director-General to use when participating in conferences and seminars.
- (g) Advise on relevant developments and trends in the chemical industry and co-ordinate any outreach activities of the OPCW amongst the chemical industry.
- (h) In order to facilitate and co-ordinate the liaison with the Secretariat and OPCW Organs, maintain an updated world-wide network of contacts with chemical industry, including those from States non Party.
- (i) Maintain close cooperation with specific UN bodies and other intergovernmental organisations on issues related to the Convention.

3.2.3 Resources

Government Relations and Political Affairs Branch		
Personnel resources		
No	Grade	Post
1	P-5	Head of Branch
1	P-3	Political Affairs Officer
1	P-3	Political Affairs Officer
1	GS-OL	Clerk/Typist
4		

A.3.2	1998	1999	2000
Salaries and CSC	-	677,100	701,000
Subtotal A.3.2	-	677,100	701,000

A.3.3

Media and Public Affairs

3.3.1 Objective

To enhance public awareness of OPCW activities; implement the OPCW Media and Public Affairs Policy; assist and advise, if required, States Parties on aspects of media and public affairs issues relating to the Convention; and provide relevant public affairs materials for the policy-making organs and the Secretariat.

3.3.2 Tasks

- (a) Support the Head of Branch as OPCW spokesperson and others who may be designated as spokespersons, and act as the main point of contact with the media, research institutes, non-governmental organisations, support centres and the general public.
- (b) Implement the OPCW Media and Public Affairs Policy and prepare relevant directives on relations with the media and the public, including clearance procedures for public pronouncements, presentations and media advisories for inspection teams in cooperation with the relevant divisions or branches.
- (c) Arrange press conferences, organise public visits, issue press releases and provide other materials, including audio-visual items, to the media and public.
- (d) Arrange speaking engagements for OPCW staff and assist in the overall coordination of public interventions on behalf of the OPCW.
- (e) Provide regular reports to OPCW management on media coverage of the Convention and the OPCW.
- (f) Maintain a database on media contacts, NGOs and research institutes.
- (g) Maintain and update the Chemical Weapons Convention website on the Internet.

3.3.3 Resources

Media and Public Affairs Branch		
Personnel resources		
No	Grade	Post
1	P-5	Head of Branch
1	P-3	NGO, Media and Publications Officer ¹
1	GS-PL	Information Assistant
1	GS-OL	Clerk/Typist
4		

¹ The P-2 post was transferred to the Office of Special Projects. A P-3 post was transferred from the Operations and Planning Centre Branch.

	A.3.3	1998	1999	2000
	Salaries and CSC	-	601,900	624,000
	Other resources			
(a)	Production of OPCW publications	35,000	65,000	66,000
(b)	Production of a CD-ROM on the OPCW	60,000	50,000	51,000
(c)	Publication support costs		25,000	26,000
(d)	General temporary assistance for CSP		10,000	10,000
	Subtotal other resources	95,000	150,000	153,000
	Subtotal A.3.3		751,900	777,000

Other resources - additional information	
(a)	Production of OPCW publications
(b)	Production of a CD-ROM on the OPCW
(c)	Publication support costs
(d)	General temporary assistance for CSP IV

A.3.4

Protocol

3.4.1 Objective

To manage all OPCW protocol activities world-wide; liaise with the Host Country about immunities and privileges; and manage all travel documentation for the OPCW.

3.4.2 Tasks

- (a) Maintain protocol procedures for the OPCW in all its relations and act as the focal point for all official contact on protocol, including sessions of the Conference and visits of high-level delegations.
- (b) Liaise with the Netherlands Ministry of Foreign Affairs regarding protocol and immunities and privileges agreed with the Host Government.
- (c) Maintain procedures to facilitate the timely issuance of two-year multiple-entry visas by States Parties, as stipulated in the Convention, to inspectors and inspection assistants. For this purpose, establish and maintain a visa database.
- (d) To manage the issuance of visas for official purposes and maintain contact with the UN on the use of UNLP's by staff members for official purposes.
- (e) Control travel documents for all OPCW staff and trainees, to include maintaining a database.
- (f) Maintain the database for the OPCW Directory, which includes continuous updating of the database lists of Permanent Representatives, Representatives to the Executive Council, Officers and Members of the Organs, approved dates of Regular Sessions and the Secretariat Telephone Directory.

3.4.3 Resources

Protocol Branch		
Personnel resources		
No	Grade	Post
1	P-5	Head of Branch
1	P-4	Senior Protocol and Visa Officer
1	GS-PL	Protocol Assistant
1	GS-PL	Visa Assistant
1	GS-PL	Visa Inspector Clearance Assistant
5		

	A.3.4	1998	1999	2000
	Salaries and CSC	-	757,800	783,000
	Other resources			
(a)	Visa related expenses	35,000	89,000	91,000
(b)	Hospitality for major OPCW events - transferred from A.5	-	116,000	118,000
(c)	General temporary assistance	-	60,000	61,000
	Subtotal other resources	35,000	265,000	270,000
	Subtotal A.3.4	-	1,022,800	1,053,000

Other resources - additional information	
(a)	Visa related expenses
(b)	Hospitality for major OPCW events
(c)	General temporary assistance

Programme A.4

International Cooperation and Assistance

1. Overview

The purpose of this programme is to manage activities of the OPCW relating to Article X (Assistance and Protection Against Chemical Weapons) and Article XI (Economic and Technological Development) of the Convention as well as other projects identified by the OPCW.

2. Responsibility

Managing this programme is the responsibility of the Director of the International Cooperation and Assistance Division. Because of the relatively small size of the Division, this budget programme has no subprogrammes. The objectives and tasks of the Office of the Director and each of the three branches are nevertheless presented as distinct units.

3. Objectives

To administer the receipt and collation of information on national protective programmes; maintain the data bank on protection and provide expert advice; administer all aspects of the procurement and provision of assistance; foster international cooperation in the field of chemical activities; facilitate the fullest possible exchange of chemicals, equipment and information; and assist States Parties to implement the Convention and operate National Authorities.

4. Summary of resources

Programme A.4 International Cooperation and Assistance by unit	1998	1999	2000
A.4.1 International Cooperation and Assistance Management	-	642,700	596,000
A.4.2 Protection	-	781,700	888,000
A.4.3 Assistance	-	1,043,500	1,075,000
A.4.4 International Cooperation	-	3,893,100	4,034,000
Total	4,996,400	6,361,000	6,593,000

	A.4 International Cooperation and Assistance by object of expenditure	1998	1999	2000
	Personnel resources - number of staff	11	11	13
	Salaries and CSC	2,091,400	2,099,700	2,428,000
	Other resources			
(a)	Official travel	75,000	76,500	78,000
(b)	General temporary assistance	150,000	321,000	146,000
(c)	Protection	-	253,000	258,000
(d)	Assistance	190,000	624,000	637,000
(e)	International Cooperation (excluding GTA)	2,490,000	2,978,800	3,038,000
	Transferred from Programme A.5 in 1999			
(f)	Overtime	(-6,000)	6,000	6,000
(g)	Hospitality	(-2,000)	2,000	2,000
	Subtotal other resources	2,905,000	4,261,300	4,165,000
	TOTAL	4,996,400	6,361,000	6,593,000

5. Detailed assumptions with budgetary implications

- (a) A decision will be taken on how information on national programmes relating to protection shall be provided and on how such information should be collated by the OPCW. This decision has mainly political implications, but could also have budgetary ones.
- (b) A decision will be taken on the implementation of Article XI.

A.4.1

International Cooperation and Assistance Management Office of the Director

4.1.1 Objective

To provide the Director-General and Deputy Director-General with timely and accurate advice on issues relating to international cooperation and assistance and manage the Division's activities.

4.1.2 Tasks

In cooperation with other divisions, support regional seminars, workshops and courses on national implementation, technical cooperation, assistance and protection; arrange courses for officials of National Authorities; and provide advice and assistance on establishing and operating National Authorities.

4.1.3 Resources

Office of the Director		
Personnel resources		
No	Grade	Post
1	D-1	Director
1	GS-OL	Senior Secretary
2		

	A.4.1	1998	1999	2000
	Salaries and CSC, including CSC (home leave) not allocated to other units	-	415,200	364,000
	Other resources			
	The Director administers the following for the Division			
(a)	Official travel	75,000	76,500	78,000
(b)	General temporary assistance	150,000	143,000	146,000
	Transferred from Programme A.5 for 1999			
(c)	Overtime	(-6,000)	6,000	6,000
(d)	Hospitality	(-2,000)	2,000	2,000
	Subtotal other resources	225,000	227,500	232,000
	Subtotal A.4.1	-	642,700	596,000

Other resources additional information	
(b)	General temporary assistance

A.4.2

Protection

4.2.1 Objective

To implement the Convention's provisions and the OPCW's projects on protection.

4.2.2 Tasks

Collect information on national programmes on protection; manage all aspects of the data bank on protection, including manuals and thesauruses, the procurement of documents, database operation and advice and assistance to States Parties; support and participate in organising seminars on Article X issues, including on protection against chemical weapons; and maintain, develop and operate the OPCW website dedicated to Article X issues.

4.2.3 Resources

Protection Branch		
Personnel resources		
No	Grade	Post
1	P-5	Head of Branch
1	P-4	Protection Coordination Officer
1	GS-OL	Clerk/Typist
3		

	A.4.2	1998	1999	2000
	Salaries and CSC		528,700	630,000
	Other resources			
(a)	Travel costs for experts to be sent out to provide advice on protection (Article X:5, 2nd half of 1999)	-	180,000	184,000
(b)	Procurement of material for the data bank, etc.		73,000	74,000
	Subtotal other resources	-	253,000	258,000
	Subtotal A.4.2	-	781,700	888,000

Other resources - additional information	
(a)	Travel costs for experts to be sent out to provide advice on protection (Article X:5, 2 nd half of 1999)

A.4.3

Assistance

4.3.1 Objective

To implement the OPCW's projects on assistance.

4.3.2 Tasks

Manage all aspects of assistance including manuals, bilateral agreements, preparations for stockpiling equipment, assessing the serviceability of pledged assistance equipment, and maintaining databases; carry out advance planning of investigations of alleged use of chemical weapons requested under Article X, including, inter alia, maintaining lists of experts; evaluate the need for inspection equipment; prepare information and materials on assistance; and develop a long-range strategy for promoting the Voluntary Fund on Assistance.

4.3.3 Resources

Assistance Branch		
Personnel resources		
No	Grade	Post
1	P-5	Head of Branch
1	P-3	Assistance Officer
2		

	A.4.3	1998	1999	2000
	Salaries and CSC	-	419,500	438,000
	Other resources			
(a)	Protective equipment for assistance purposes - travel	40,000	41,000	42,000
(b)	Procurement of equipment	100,000	32,000	33,000
(c)	Procurement of testing equipment and other costs for assessing serviceability	50,000	51,000	52,000
(d)	Two meetings of qualified experts - investigation of alleged use	-	380,000	388,000
(e)	Trial investigation of alleged use	-	120,000	122,000
	Subtotal other resources	190,000	624,000	637,000
	Subtotal A.4.3	-	1,043,500	1,075,000

Other resources - additional information	
(a)	Protective equipment for assistance purposes - travel
(b)	Procurement of equipment
(c)	Procurement of testing equipment and other costs for assessing serviceability
(d)	Organising two meetings of qualified experts in The Hague for their preparation for investigation of alleged use
(e)	Conducting trial investigation of alleged use to ensure reliability of timely delivery of assistance

A.4.4

International Cooperation

4.4.1 Objective

To implement the OPCW's projects for International Cooperation.

4.4.2 Tasks

Implement the decisions of the Conference of the States Parties in the context of Article VIII, subparagraph 21(g); operate a library to facilitate the exchange of information relating to economic and technological development in the field of chemistry as an information service for States Parties; assist National Authorities of States Parties to implement their obligations and exercise their rights under the Convention, including Article XI; identify measures to establish appropriate programmes to promote international cooperation in the field of chemical activities with the United Nations Environment Programme and other relevant international organisations and, on the basis of this, propose actions to the policy-making organs and, as required, undertake to implement such actions when approved; and arrange or participate in the arranging of symposiums, seminars, workshops and courses to promote and facilitate international cooperation in the chemical field, including developing teaching materials.

4.4.3 Resources

International Cooperation Branch		
Personnel resources		
No	Grade	Post
1	P-5	Head of Branch
1	P-4	Technical Projects Officer
1	P-4	Coordination Officer
1	GS-OL	Technical Clerk
4		

	A.4.4	1998	1999	2000
	Salaries and CSC	-	736,300	996,000
	Other resources			
(a)	Maintain a list of existing programmes related to cooperation in the chemical field	10,000	10,200	10,000
(b)	Establish a fellowship database and programme for interns	220,000	224,400	229,000
(c)	Encourage bilateral cooperation agreements especially in the field of natural products chemistry	10,000	10,200	10,000
(d)	Support for National Authorities and national implementation	970,000	1,417,000	1,445,000
(e)	Maintain a database of laboratory equipment being sought or offered	100,000	25,000	26,000
(f)	Support for capability in building for CWC implementation	630,000	1,042,000	1,063,000
(g)	Establish an internship programme to train inspector candidates	550,000	250,000	255,000
(h)	General temporary assistance	-	178,000	-
	Subtotal other resources	2,490,000	3,156,800	3,038,000
	Subtotal A.4.4	2,490,000	3,893,100	4,034,000

Other resources - additional information	
(a)	Maintain a list of existing programmes related to cooperation in the chemical field
(b)	Establish a fellowship database and programme for interns
(c)	Encourage bilateral cooperation agreements especially in the field of natural products chemistry
(d)	Support for National Authorities and national implementation
(e)	Maintain a database of laboratory equipment being sought or offered
(f)	Support for capability in building for CWC implementation
(g)	Establish an internship programme to train inspector candidates

Programme A.5

COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES

1. **Overview**

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

2. **Responsibility**

The Director of Administration is responsible for implementing this programme.

3. **Objective**

To provide the efficient, effective and timely procurement of common services for the OPCW for certain contractual services, office furniture and equipment, general operating expenses, library, certain common staff costs and other matters.

4. **Summary of Resources**

A.5	Common Services not Distributed to Programmes	1998	1999	2000
5.1	Contractual			
	External audit per bid, plus 9,500 for annual visit of Auditor General	75,000	76,500	78,000
Subtotal		75,000	76,500	78,000
5.2	Office furniture and equipment			
(a)	Specialist furniture	150,000	283,000	50,000
(b)	Office furniture	100,000	102,000	50,000
Subtotal		250,000	385,000	100,000
5.3	General operating expenses			
(a)	Communications	1,950,000	1,500,000	1,530,000
(b)	Miscellaneous	100,000	100,000	102,000
(c)	Office furniture and equipment - rental	30,000	15,000	15,000
(d)	Rental and maintenance of premises			
(i)	Rental and maintenance of interim accommodations	835,500	-	-
(ii)	Reinstatement of facilities at Aegon Building	222,500	-	-
(iii)	OPCW building rent (offset by miscellaneous income)	5,700,000	5,814,000	5,930,000
(iv)	OPCW building maintenance (650,000 offset by miscellaneous income)	1,180,000	1,435,000	1,464,000
(v)	OPCW building energy costs (offset by miscellaneous income)	1,200,000	1,224,000	1,249,000
(vi)	OPCW supplementary car-parking	265,000	270,000	275,000
(vii)	Facilities for annual CSP (offset by miscellaneous income)	-	250,000	255,000
(e)	Rental and maintenance of transportation equipment	350,000	300,000	306,000
(f)	Insurance	250,000	357,800	365,000
(g)	Supplies and materials including photocopying paper	950,000	800,000	816,000
(h)	Photocopying	1,725,000	1,665,000	1,698,000
Subtotal	General operating expenses	14,758,000	13,730,800	14,005,000
5.4	Removal from interim accommodations to OPCW Building	500,000	-	-
5.5	Hospitality(transferred to individual programmes)	70,000	-	-
5.6	Overtime (transferred to individual programmes)	666,000	-	-
5.7	GTA (transferred to individual programmes)	800,000	-	-
5.8	Library and related materials	680,000	650,000	680,000
5.9	Travel and DSA for members of the Confidentiality Commission and the Scientific Advisory Board (transferred to A.1.5)	200,000	-	-
5.10	Common Staff Costs - Staff turnover	-	1,490,000	1,668,000
5.11	Common Staff Costs - Maternity leave	-	200,000	204,000
5.12	Childcare funds	-	80,000	82,000
TOTAL		17,999,000	16,612,300	16,817,000

Additional information	
5.2	Office furniture and equipment
(a)	Specialist furniture
5.3	General operating expenses
(a)	Communications
(b)	Miscellaneous (mostly bank charges and currency exchange costs and miscellaneous services)
(c)	(iv) OPCW building maintenance (650,000 offset by miscellaneous income)
(d)	(vi) OPCW supplementary car parking
(e)	Rental and maintenance of transportation equipment
(f)	Insurance
(g)	Supplies and materials including photocopying paper
(h)	Photocopying and printing
5.8	Library and related materials (books, magazines, CD-ROMs, on-line databases)
5.10	¹ CSC - Staff Turnover
5.11	CSC - Maternity leave
5.12	Child care. This appropriation provides funds for on a trial basis to determine demand, practicality, and other aspects of child care for pre-school age children of staff. The outcome of the experiment will provide additional information to consider the merits of appropriations in future years.

¹ Funds under subparagraphs 5.10 and 5.11 are not subject to transfer except to the Common Staff Costs of other programmes for the purposes specified, that is staff turnover and maternity leave.

CHAPTER 2

VERIFICATION COSTS

OVERVIEW

1. Chapter 2 consists of two programmes. Programme V.1 (Verification), which contains six subprogrammes and Programme V.2, Inspection Management and Operations (Inspectorate), which contains five. Paragraph 3 contains detailed assumptions that apply to both programmes. Paragraph 4 contains the agreed understandings on the costs of verification relating to Articles IV and V of the Convention.
2. Chapter 2 costs account for approximately 55% of the regular budget and about 60% of the staff.

Chapter 2 Verification Costs	1998	1999	2000
Programme V.1 Verification	18,912,100	17,044,400	17,895,000
Programme V.2 Inspectorate	64,416,600	60,116,200	69,929,000
Subtotal Chapter 2	83,328,700	77,160,600	87,824,000

3. Detailed assumptions

- 3.1 The Secretariat will conduct approximately 300 inspections and visits in 1999, based on the factors set out in the following subparagraphs.
- 3.2 The number of facilities that are declared and/or estimated and that are/will be subject to the verification regimes of the Convention are noted in Table 1¹. For CW sites in current States Parties, the number is derived from declarations but excludes those CWPFs that have been certified as being completely destroyed. For planning purposes, one more CW possessor is included in the figures for 1999. For that one hypothetical CW possessing State Party, the number of CW facilities shown is an estimate. Figures for Schedule 1, Schedule 2, Schedule 3 and other chemical production facilities are derived from declarations and estimates. Inspections that might be conducted under Articles IX and X are not included in this budget. Until guidance is provided by the Conference this note will act as a placeholder.

¹ For Schedule 2, Schedule 3 plant sites and other chemical production facilities, figures only refer to those that are above the inspection thresholds established by paragraph 12 of Part VII of the Verification Annex, paragraph 12 of Part VIII of the Verification Annex and paragraph 9 of Part IX of the Verification Annex.

Table 1: Total Number of Facilities that may be Inspected

Type of Facilities	Number
CW production facilities ¹	49
CW production facilities (one new hypothetical CW possessing State Party)	2
CW storage facilities	33
CW storage facilities (one new hypothetical CW possessing State Party)	2
CW destruction facilities (continuous operation)	2
CW destruction facilities (non-continuous operation)	4
CW destruction facilities (expected) ²	3
Old and abandoned CW sites	42
Old and abandoned CW sites (other possible new declarations)	3
Schedule 1 facilities	24
Schedule 1 facilities, additional estimated for 1999	11
Schedule 2 plant sites	128
Schedule 2 plant sites, additional estimated for 1999	50
Schedule 3 plant sites	325
Schedule 3 plant sites, additional estimated for 1999	100
Other chemical production facilities not liable for inspections until the fourth year after EIF (i.e. not before May 2000) ³	3,503
Other chemical production facilities not liable for inspections until the fourth year after EIF (i.e. not before May 2000), estimated for 1999	2,000

3.3 The number of inspections that can be conducted and managed is noted in Table 2. The table has been prepared taking into account the following factors:

- (a) The requirements established by the Convention, including risk assessments; and
- (b) The assumption that the Secretariat's request for additional human resources to handle and to support verification related activities (in particular, the planning, managing and assessing of inspections, and the processing of verification related documents, such as final inspection reports, facility agreements etc.) is satisfied.

Any additional CW-related initial inspection requirements from any new declarations will not affect the total number of CW-related inspections. They would however lead to re-adjustment of inspections amongst different types of CW facilities

¹ Of 49 CWPFS, 12 are planned to receive destruction certificates by the end of 1998 or early 1999.

² One is assumed to be continuously operational, two to be non-continuously operational.

³ In accordance with paragraph 22 of Part IX of the Verification Annex, inspection of other chemical production facilities will start at the beginning of the fourth year after EIF (i.e. in May 2000) unless the Conference, at its regular session in the third year after EIF (i.e. in June 1999), decides otherwise. In accordance with paragraph 24 of part IX, the decision on the distribution of resources available for verification between "PSF-plants" and other chemical production facilities may be taken by the Conference of the States Parties at its regular session in the third year after EIF (i.e. at its Fifth Session, in May 2000) unless that Session decides otherwise as regards the beginning of the verification of these facilities.

Table 2: Total Number of Inspections Planned

Type of Facilities	Number of inspections planned in 1998 (C-II/6)	Number of inspections in 1998 completed as of 18 September	Number of inspections projected to be completed during 1998	Number of inspections planned in 1999	Average number per week for 1999
CW destruction facilities ¹	90	26	39	53	--
CW destruction facilities visits	0	2	3	4	--
CW production facilities ²	52	40	54	72	--
CW storage facilities ³	68	25	33	44	--
Old CW sites	14 (OACW)	19	20	8	--
Abandoned CW sites	14 (OACW)	8	10	7	--
Schedule 1 ⁴	30	5	12	17	--
Schedule 2	68	49	67	88 ⁵	--
Schedule 3	4	4	13	7	--
Total inspections	326	178	251	300	5.8

¹ Plans for carrying out the inspection of 90 CWDFs projected that the teams would rotate every four weeks. In practice, rotations of teams during all inspections carried out in and projected for the year 1998 have taken place every six weeks. The assumption is all CWDF operations are to be monitored.

² The assumption is that all the destroyed CWPFs will be certified accordingly by the end of 1998, and will not, therefore, require inspection in 1999 or thereafter. The frequency of inspection of the remaining CWPFs is based on their risk assessment.

³ Without prejudice to the fulfilment of the object and purpose of the Convention, on the basis of risk assessments that include the risk of moving chemical weapons from some CWSFs for their destruction at CWDFs, on average there will be 1.3 inspections per facility.

⁴ Without prejudice to the fulfilment of the object and purpose of the Convention, for operational reasons, the planned number of inspections of Schedule 1 facilities is 17.

⁵ Without prejudice to the fulfilment of the object and purpose of the Convention, and bearing in mind that the Convention gives priority to initial inspections in the first three years after EIF, the maximum of 88 Schedule 2 inspections and 7 Schedule 3 inspections should include only a limited number of subsequent inspections undertaken on the basis of a risk assessment by the Technical Secretariat in accordance with Part VII, paragraph 18 of the Verification Annex. The figure of 88 Schedule 2 inspections includes up to 38 inspections at inspectable Schedule 2 plant sites that have already been declared, and 50 inspections at Schedule 2 plant sites that are anticipated to be declared and to be inspectable. These 50 inspections are reserved for Schedule 2 plant sites in States Parties that have not yet declared their Schedule 2 plant sites (as of 20 November 1998), and will not be carried out in other States Parties.

Other Verification Activities

Type of visit or activity	Planned for 1998	Completed as of 18 September	Projected to be completed during 1998	Planned for 1999
Assistance visits to SP's ¹	0	8	0	8
Articles IX and X activities ²	8	1	1	8

Table 3: Planned Number of Person-days for 1999 considering Each Inspection as a Separate Mission

Inspection Type	Person-Days
CWDF Continuous	12,420
CWDF Non-continuous	4,968
CWDF initial visits	84
CWSF	2,376
CWPF	1,764
OACW	341
Schedule 1	363
Schedule 2	2,970
Schedule 3	140
Total	25,426

3.4 As noted above, Table 3 reflects the planned number of person-days wherein each inspection is considered as a separate mission. The Member States in EC-XI/DEC.1 requested the Technical Secretariat to apply cost saving measures to include use of on-site monitoring equipment and sequential inspections. While there is unlikely to be much use of on-site monitoring equipment in 1999, based on experience in 1997 and 1998, there may be opportunities to sequence some inspections thereby reducing the travel costs by having inspection teams move from one inspection to another without having to travel back to headquarters between missions. Additionally, there may also be some economies in time required for the planning phase of the inspection process. It must be borne in mind that any projections of such savings are contingent on agreements between the Technical Secretariat and the Member States involved. Additionally, in the case of industry inspections, some Member States with significant chemical industries have indicated that they will not permit sequential inspections (EC-XI/DG.15) and, further, selection of industry plant sites for inspection must follow requirements in the Convention (Verification Annex, Part VII, paragraphs 20-22 and, Part VIII, paragraphs 14-16). The Technical Secretariat, nonetheless, has attempted to estimate the savings achievable in 1999 by the use of sequential inspections. Table 4 indicates the estimated percentage of sequential inspections that will apply to particular types of inspections. Thus there will be fewer missions than actual inspections, which will be reflected in fewer person-days consumed for travel and fewer planning days for missions.

¹ Assistance visits to SP's are to be conducted by headquarters staff upon request by States Parties where technical assistance is needed to resolve specific difficulties of a technical nature with regard to any aspects of declared facilities. Costs thus incurred will be accounted for and borne by the ICA budget and reimbursement is not expected. This figure and the costs of such visits are not included in the overall inspection total or overall inspection cost total.

² This figure and the costs of such activities are not included in the overall inspection total or overall inspection costs total but are accounted for and borne by the TDB budget.

Table 4: Percentage of Inspections that May be Sequenced

Inspection Type	Percent
CWDF Continuous	0
CWDF Non-continuous	33
CWDF initial visits	0
CWSF	100
CWPF	100
OACW	98
Schedule 1	10
Schedule 2	10
Schedule 3	10

3.5. Application of the sequencing opportunities to the person-day estimates in Table 3 results in the expected person-day requirements for 1999.¹ These are noted in Table 5.

Table 5: Planned Number of Person-days for 1999 which include Considerations of Sequencing Inspections

Inspection Type	Person Days
CWDF Continuous	12,420
CWDF Non-continuous	4,554
CWDF initial visits	84
CWSF ²	1,449
CWPF ³	630
OACW ⁴	232
Schedule 1	357
Schedule 2	2,943
Schedule 3	140
Total	22,809

¹ Schedule 1, 2 and 3 person-days are calculated by subtracting the estimated person days savings from the maximum person days noted on Table 3. For industrial sites the Secretariat deems it unlikely that sequences of more than 2 inspections per mission can be achieved. Therefore, only 2 inspection sequences are considered for calculations. The person-days savings are calculated by multiplying half the number of inspections that will be sequenced times the number of team members times the reduction in travel time (1.5 days). For 1999 the basis for calculations are subsequent inspections for Schedule 1 and initial inspections and subsequent inspections for Schedule 2. The numbers of inspections sequenced are: for Schedule 1 two, for Schedule 2 eight and for Schedule 3 zero. The savings in person-days respectively for Schedules 1,2 and 3: 6, 27 and 0.

² Three inspections per mission on average.

³ Four inspections per mission on average.

⁴ For sequential inspections at 2 different locations, a team of 3 inspectors, 3 days on-site, 3 days travel from The Hague to the POE and 2 days in-country travel. For sequential inspections at 3 different locations, a team of 3 inspectors, 3 days on-site, 3 days travel from The Hague to the POE and 3 days in-country travel. For sequential inspections of 2 different facilities at the same location, a team of 4 inspectors, 4 days on-site, 3 days travel from The Hague to the POE.

4. **Costs Of Verification: Understanding for Implementation of Article IV and Article V¹**

Article IV, paragraph 16 of the Convention states that "Each State Party shall meet the costs of destruction of chemical weapons it is obliged to destroy. It shall also meet the costs of verification of storage and destruction of these chemical weapons unless the Executive Council decides otherwise. If the Executive Council decides to limit verification measures of the Organisation pursuant to paragraph 13, the costs of complementary verification and monitoring by the Organisation shall be paid in accordance with the United Nations scale of assessment, as specified in Article VIII, paragraph 7."

Article V, paragraph 19 of the Convention states that "Each State Party shall meet the costs of destruction of chemical weapons production facilities it is obliged to destroy. It shall also meet the costs of verification under this Article unless the Executive Council decides otherwise. If the Executive Council decides to limit verification measures of the Organisation pursuant to paragraph 16, the costs of complementary verification and monitoring by the Organisation shall be paid in accordance with the United Nations scale of assessment, as specified in Article VIII, paragraph 7."

The principle is accepted that without prejudice to the prerogatives of the Executive Council, the basic approach to implementing Article IV, paragraph 16 and Article V paragraph 19 of the Convention should be to derive costs in a consistent manner for all Member States subject to the provisions of these paragraphs. It is accepted that, in implementing Article IV, paragraph 16 and Article V, paragraph 19², the verification costs to be borne (or goods or services to be provided) by such Member States shall cover the following costs, if incurred:

1. **On-Site activities**

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

¹ The introductory paragraphs, paragraphs 1 through 2 (c) (ii) to the end of the word "salaries" and paragraph 3 are extracted from the 1997 Programme and Budget (C-I/DEC.74*) except where otherwise stated.

² The original 1997 text included the following, which has been removed as obsolete: "for the inaugural pro-rated OPCW budget in 1997".

2. In-Country period

- (a) Amenities
 - (i) Official Inspection-related Communications
 - (ii) Interpretation services¹
 - (iii) Working space
 - (iv) Lodging
 - (v) Meals
 - (vi) Medical care directly related to inspections
- (b) In-country transportation for inspections
 - (i) Inspectors
 - (ii) Equipment
 - (iii) Samples
- (c) Inspectors
 - (i) Daily Subsistence Allowance
 - (ii) Salaries
 - (a)² a daily salary will be calculated by dividing an annual base salary³ by 365 days;
 - (b) the costs for the actual inspection team members participating in the inspection will be calculated and reimbursed on the basis of an average inspector salary⁴.

3. Transportation to and from The Hague to the Point of Entry (POE)

- (a) Inspectors:
 - (i) international travel;
 - (i) Daily Subsistence Allowance
 - (iii) Salaries during transit⁵
- (b) Equipment
- (c) Samples

¹ Extracted from C-II/DEC.17, 5 December 1997

(c) that interpretation services shall be reimbursed in respect of such services between a language which is not one of the six languages of the Convention and a language which is one of the six languages of the Convention;”

² Subparagraphs (c) (ii) (a) and (b) and associated footnotes are extracted from EC-XI/DEC.1, 4 September 1998.

³ Annual base salary means:

- (a) for inspection team members in the professional category net salary plus post adjustment; and
- (b) for inspection team members in the general service category net salary plus 25% allowance for overtime.

⁴ An average inspector salary is calculated by adding up individual annual base salaries for an average inspection team and then dividing that total by the number of inspection team members in such an average team. For the purposes of the 1998 OPCW budget the average inspection team consists of seven persons: one P-5 team leader, two P-4, three P-3 inspectors and one GS-PL inspection assistant. The average inspection team composition will be subject to annual review and adjustment, as appropriate. Note: the composition of an inspection team for purposes of the 1999 Budget will be one P-5 team leader, three P-4, two P-3 inspectors and one GS-PL inspection assistant.

⁵ Note: the same formula applies as for 2 (c) (ii) above.

4. **Visits**

Costs incurred in relation to visits pursuant to implementation of Article IV paragraph 16 and Article V paragraph 19 shall be treated under items 1, 2 and 3 above in the same manner as inspection costs.

5. **Other cost elements¹**

- (a) to include reimbursement for the involvement of members of an inspection team in inspection planning before and in inspection report generation after an inspection on the following basis:
- (i) for CW storage and production facilities: for inspection planning - a three-day planning period for two inspection team members prior to departure, and for inspection report generation - two days for two inspection team members; and
 - (ii) for CW destruction facilities: for inspection planning - a two-day planning period for two inspection team members prior to departure, and for inspection report generation - two days for two inspection team members.

6. **Cost saving measures²**

“Recommends to the Conference of the States Parties to decide that the use of on-site monitoring instruments at CW facilities, in particular in CWDFs, to reduce the costs of verification, could be applied, where consistent with the requirements for effective verification.

Requests that the Technical Secretariat in cooperation with Member States continues to save costs for Article IV and V inspections to the fullest extent possible while fulfilling the Convention’s requirements. As such, the Technical Secretariat will continue its current methods of savings as already described to the Executive Council (EC-XI/DG.5). In addition, the Technical Secretariat and Member States will continue to work together to develop further methods to save costs. Such cost-saving methods shall include, but will not be limited to, the following principles:

- (a) the use of on-site monitoring equipment at any CW facility, in particular in CWDFs, installed either by the inspected State Party or by the Technical Secretariat in consultation with the inspected State Party, for inspection purposes;
- (b) the concept of sequential inspections based on a regional approach within the inspected State Party, as a common practice when conducting verification under Articles IV and V;
- (c) the basis for the rational planning of inspection activities at the facility shall be the minimal number of inspectors in the inspection team required to fulfil the mandate, within the shortest period of inspection;

¹ The text of “Other Cost Elements” is extracted from EC-XI/DEC.1, 4 September 1998.

² The text of “Cost Saving Measures” is extracted from EC-XI/DEC.1, 4 September 1998.

- (d) international travel shall be planned with the least possible cost, including the use of stopovers en route to and from the inspected State Party for flights over 10 hours;
- (e) site-specific facility agreements will be drafted to include cost-saving measures, including consideration of the equipment available on-site in determining the minimal equipment the inspection team will need to bring to the inspected State Party; and
- (f) the Technical Secretariat shall provide to Member States its recommendations in relation to the operational requirements and technical specifications of on-site monitoring instruments. The costs of such instruments shall be borne by the inspected State Party, as specified in the 1997 Article IV and V reimbursement criteria (chapter 2 of C-I/DEC.74*, section entitled “Costs of verification. Understanding for implementation of Article IV and Article V”, paragraphs 1, 2, and 3¹).

7. Cost elements to be further evaluated

The attribution of costs related to inspections of old and abandoned chemical weapons will be further addressed and resolved.

NOTE: The Decision of the Third Session of the Conference of the States Parties on costs of verification under Articles IV and V is contained in document C-III/DEC.8, dated 17 November 1998.

¹ The text of these paragraphs are found at the beginning of paragraph 4 “Costs of Verification”.

Programme V.1

VERIFICATION

1. Overview

The purpose of this programme is to provide the OPCW and the Secretariat with the means to verify compliance with the Convention. The programme provides for the processing, validation and evaluation of declarations and other submissions by States Parties, management of all aspects of confidentiality, preparation of long, medium and short-term inspection planning, risk assessments of all declared facilities, preparation, supervision and assessment of the OPCW inspections and visits, monitoring and review of the effectiveness of all verification activities; provision of technical advice to States Parties; provision of technical support of the verification process by the OPCW Laboratory and Equipment Store; as well as reporting on the results of verification activities to the management of the Secretariat and to the Executive Council and the Conference of the States Parties.

2. Responsibility

Managing this programme is the responsibility of the Director of the Verification Division. The programme is divided into six subprogrammes, each of which has a specific set of objectives and tasks.

3. Objectives

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

4. Summary of resources

V.1 Verification by subprogramme	1998	1999	2000
V.1.1 Verification Management	1,020,300	1,213,700	1,024,000
V.1.2 Declarations Processing and Validation	2,250,000	2,358,000	2,405,000
V.1.3 Verification Information Confidentiality	1,098,500	1,133,300	1,156,000
V.1.4 Policy Review	1,405,900	1,454,700	1,725,000
V.1.5 Industry Verification and Chemical Demilitarisation	2,555,100	2,587,100	3,121,000
V.1.6 Technical Support	10,582,300	8,297,600	8,464,000
TOTAL	18,912,100	17,044,400	17,895,000

	V.1 Verification by object of expenditure	1998	1999	2000
	Personnel resources - number of staff	66	66	69
	Salaries and CSC	9,867,100	10,154,500	11,080,000
	Other resources			
(a)	Official travel	115,000	115,000	117,000
(b)	Consultants	130,000	130,000	133,000
(c)	General temporary assistance	100,000	102,000	104,000
(d)	Overtime (transferred from A.5 in 1999)	(-110,000)	95,000	97,000
(e)	Hospitality (transferred from A.5 in 1999)	(-4,000)	4,000	4,000
(f)	Specialised equipment	70,000	209,500	-
(g)	A. OPCW Equipment Store	6,675,000	3,941,800	4,021,000
(h)	B. OPCW Laboratory	343,000	433,300	442,000
(i)	C. Designated laboratories	1,612,000	1,647,000	1,680,000
(j)	D. Quality Assurance	-	12,300	13,000
(k)	E. Other Laboratories	-	200,000	204,000
	Subtotal	9,045,000	6,889,900	6,815,000
	TOTAL	18,912,100	17,044,400	17,895,000

Subprogramme V.1.1

Verification Management Office of the Director

1.1.1 Objective

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

1.1.2 Tasks

Manage all aspects of declarations handling and the implementation of the Confidentiality Regime, in accordance with the Confidentiality Annex and the OPCW Confidentiality Policy; supervise activities related to technical support and training; manage the planning, technical supervision and assessment of on-site verification activities; coordinate the conduct of challenge inspections and investigations of alleged use; formulate policy advice on verification-related issues, both political and technical; provide executive and substantive reporting on the results of verification activities to the management of the Technical Secretariat and to the Executive Council and the Conference of the States Parties.

1.1.3 Resources

Office of the Director		
Personnel resources		
No.	Grade	Post
1	D-1	Director
1	P-4	Assistant to the Director
1	GS-OL	Secretary
3		

	V.1.1	1998	1999	2000
	Salaries and CSC	605,300	558,200	569,000
	Other resources			
	The Director administers the following for the Division			
(a)	Official travel	115,000	115,000	117,000
(b)	Consultants	130,000	130,000	133,000
(c)	General temporary assistance	100,000	102,000	104,000
(d)	Specialised equipment	70,000	44,500	
(e)	Disaster recovery system	-	165,000	-
	Transferred from Programme A.5 for 1999			
(f)	Overtime	(-95,000)	95,000	97,000
(g)	Hospitality	(-4000)	4,000	4,000
(h)	General temporary assistance	(-3000)	-	-
	Subtotal other resources	415,000	655,500	455,000
	Subtotal V.1.1	1,020,300	1,213,700	1,024,000

Other resources - additional information	
(a)	Official travel
(b)	Consultants ¹
(c)	General temporary assistance
(d)	Specialised equipment
(e)	Disaster recovery system

¹ Includes possible use of NLG 30,000 for ad hoc translation costs by the Declarations Branch.

Subprogramme V.1.2

Declarations Processing and Validation

1.2.1 Objective

To efficiently and effectively discharge of the following tasks: the receipt, registration, processing and validation of declarations; maintenance of the declarations database; preparation of statistics; management of encryption keys; and preparation and provision of declared data to States Parties (subparagraph 2 (b) of the Confidentiality Annex).

1.2.2 Tasks

Item A. Information processing: in accordance with the Confidentiality Annex and the OPCW Policy on Confidentiality, receive declarations and transfer notifications including their amendments; clarifications and correspondence; issue acknowledgements; register declarations and declaration related documents and inspection related documents; scan, index, mask, code, translate and process declarations submitted by the States Parties in the EDMS, with the concurrence of the State Party or upon authorisation by the Conference of the States Parties; input data into database; and prepare and provide declaration data to be provided to other States Parties.

Item B. Information validation: in accordance with the Confidentiality Annex and the OPCW Policy on Confidentiality, check the completeness of declarations and transfer notifications including their amendments and clarifications and the logical consistency between declaration forms and declarations; update the declaration database and prepare statistics; review declaration forms; monitor declaration compliance by States Parties; manage encryption keys for secure electronic communications in relation to declarations; apply quality control to electronically submitted declaration data; and apply quality-control to declaration data to be submitted to other States Parties.

1.2.3 Resources

Declarations Branch				
Personnel resources				
No	Grade	Post	Staff years	
			Item A	Item B
1	P-5	Head of Branch	0.5	0.5
1	GS-OL	Secretary	0.5	0.5
Information Processing				
1	P-4	Head, Information Processing	1	
1	P-3	Information Officer	1	
6	GS-OL	Data Processing Clerks ¹	6	
Information Validation				
1	P-4	Head, Information Validation		1
3	P-3	Validation Officer		3
2	GS-PL	Validation Assistant		2
2	GS-OL	Validation Clerk		2
18				

V.1.2	1998	1999	2000
Salaries and CSC	2,250,000	2,358,000	2,405,000
Subtotal V.1.2	2,250,000	2,358,000	2,405,000

¹ One each for Arabic, Chinese, English, French, Russian and Spanish.

Subprogramme V.1.3

Verification Information Confidentiality

1.3.1 Objective

In accordance with the Confidentiality Annex and the OPCW Policy on Confidentiality, to regulate and monitor handling and protection of confidential verification-related information; control access to such information; keep a confidentiality audit trail supporting possible investigation of cases of alleged breach of confidentiality; sustain training activities in confidentiality matters; provide support for Confidentiality Commission's meetings (in co-ordination with the Office of the Legal Adviser); maintain the OPCW Manual of Confidentiality Procedure; and participate in the compilation of the Draft Annual Report on the Implementation of the OPCW Confidentiality Regime.

1.3.2 Tasks

Item A. Classified information monitoring: monitor registration and routing of classified declaration and inspection-related correspondence with States Parties; check classification levels of confidential documents, including reports on implementation (subparagraph 2(b) of the Confidentiality Annex) to States Parties; monitor handling and protection of classified information by all Secretariat units tasked to process OPCW classified information; register and transfer (within the Secretariat) final inspection reports and facility agreements; issue regularly for audit purposes a list of confidential information held by staff members; monitor use of the security critical network (SCN) electronic document management system (EDMS) with classified verification-related information by authorised staff members; and monitor use of stand-alone workstations with confidential information.

Item B. Confidential information archiving and distribution: archive confidential verification-related information; maintain sequential and structured archives; control access to the Secure Archive; service centralised photocopying of classified documents consistent with available manpower resources; issue and receive classified documents and diskettes amongst units of the Verification Division and inspection teams; control centralised destruction of confidential documents; sanitise lap-top computers used during inspection missions; participate together with the Conference Services Branch in preparing and distributing classified official documents of the OPCW policy-making organs.

Item C. Confidential information notifications and access control: process clearance proposals from units that handle confidential information related to verification activities; prepare revised notifications under paragraph 11 of the Confidentiality Annex; provide information to interested States Parties on the list of staff having had actual access to confidential information; administer "need-to-know" processing instructions given by States Parties; monitor actual access rights implementation; and provide the Confidentiality Commission's meetings with relevant information, if required.

Item D. Confidentiality regulations, staff awareness programmes, and auditing activities: maintain the OPCW Manual of Confidentiality Procedure; develop training modules and participate in confidentiality training; participate in developing administrative directives and other confidentiality regulations and rules; provide relevant data for and participate in the drafting of the Annual Report on the Implementation of the Confidentiality Regime; and draft relevant parts of reports and background papers pertaining to confidentiality issues.

1.3.3 Resources

Confidentiality Branch						
Personnel resources			Staff years			
No	Grade	Post	Item A	Item B	Item C	Item D
1	P-5	Head of Branch	0.25	0.25	0.25	0.25
1	P-4	Confidentiality Officer	0.10	0.10	0.40	0.40
1	P-3	Confidentiality Officer			0.50	0.50
1	P-3	Confidentiality Officer	0.1	0.3	0.1	0.5
1	P-2	Archiving Specialist		1.0		
1	GS-OL	Confidentiality Clerk	0.5	0.5		
1	GS-OL	Secretary	0.1	0.10	0.40	0.40
7						

V.1.3	1998	1999	2000
Salaries and CSC	1,098,500	1,133,300	1,156,000
Subtotal V.1.3	1,098,500	1,133,300	1,156,000

Subprogramme V.1.4

Policy and Review

1.4.1 Objective

To assess declarations and inspection-related information; undertake long-term inspection planning for all types of inspections and assess required resources to implement the inspection activities required under the Convention; co-ordinate the technical assessment required for monitoring compliance; conduct long-term data monitoring; monitor the implementation of all verification activities and prepare proposals to enhance verification efficiency; formulate recommendations on verification methodology, effectiveness and verification planning criteria as well as on long-range planning approaches for CW and industry inspections; evaluate the results of inspection activities; and develop models and strategic concepts in order to optimise inspection resources.

1.4.2 Tasks

Item A. Inspection Activities: develop the annual long-term inspection plan and support medium and short-term planning activities for 1999; participate in planning and assessing of routine verification regimes as required under articles IV, V and VI of the Convention; participate in the planning and assessing of any challenge inspections and investigations of alleged use; identify resource requirements for verification activities for the year 1999; and work on facility agreements and destruction plans in close co-operation with other divisions.

Item B. Verification Methodology (Concepts and Strategy): assess periodically the overall effectiveness of the verification regimes, including assessing alternative verification methodologies, as well as the accuracy, internal consistency and user-friendliness of verification-related internal technical documentation and procedures; coordinate necessary adjustments and changes; and provide technical support for the Scientific Advisory Board.

Item C. Evaluation of Declarations: evaluate declarations and declaration-related information as well as assess inspection reports and related information regarding compliance with the Convention; develop and implement the appropriate methodologies; communicate with States Parties to clarify questions in relation to submitted declarations; and support the definition of user requirements for a future VIS-RDBMS.

Item D. Support to Management: support the reporting process of the Verification Division to the Director-General on verification activities including recommendations for future activities; and prepare reports on verification activities to the Executive Council and the Conference of States Parties.

1.4.3 Resources

Policy and Review Branch						
Personnel resources			Staff years			
No	Grade	Post	Item A	Item B	Item C	Item D
1	P-5	Head of Branch	0.1	0.3	0.2	0.4
1	P-4	Policy Officer	0.5	0.5		
1	P-3	Policy Officer	0.7	0.3		
1	GS-OL	Secretary	0.4	0.2	0.2	0.2
Information Evaluation Unit						
1	P-4	Head of Unit	0.3		0.5	0.2
2	P-3	Evaluation Officer	0.5		1	0.5
1	P-2	Evaluation Officer			0.8	0.2
8						

V.1.4	1998	1999	2000
Salaries and CSC	1,405,900	1,454,700	1,725,000
Subtotal V.1.4	1,405,900	1,454,700	1,725,000

In respect to the Policy and Review Branch, the Director-General, having already undertaken measures to loan inspectors to the Verification Division to assist with the removal of current temporary backlogs in work, such as the conclusion of outstanding facility agreements and conversion requests, intends to continue to make use of all available personnel resources allocated to the Secretariat in the Verification Chapter in order to continue to meet the Organisation's verification objectives.

Subprogramme V.1.5

Industry Verification and Chemical Demilitarisation

1.5.1 Objective

To assess the declarations and perform the risk assessment for declared facilities as required in the Convention; support long-term planning; perform short as well as medium-term planning of inspection activities (i.e. the selection of facilities for inspection and the stipulation of inspection goals to include development of the inspection mandate); support the Operations and Planning Centre and inspection teams in their short-term planning for and conduct of inspections; support finalisation of the final inspection reports and facility agreements; and provide to the Director-General, senior staff, the Inspectorate and States Parties technical expertise in chemical weapons and in chemical and engineering technologies.

1.5.2 Tasks

Item A. Support to Management: provide technical advice and support on verification-related aspects concerning chemical industry-related issues, CW-related issues, challenge inspections and investigation of alleged use; develop and maintain the medium-term inspection plan; provide the inspection teams with technical advice and support; and provide industry technological support to management and States Parties as required; and provide technical support for the Scientific Advisory Board.

Item B. Inspection Planning and Assessment: plan inspections, support inspection activities to include systematic participation as inspectors on inspections and technical assistance visits; make risk assessments for declared facilities; provide short and medium-term inspection planning; assess inspection results in relation to implementing inspection mandates; support the development of final inspection reports, facility agreements and conversion and destruction plans for CWPFs; monitor and support the implementation of the inspection plan for 1999; monitor destruction of chemical weapons by States Parties.

1.5.3 Resources

Industry Verification and Chemical Demilitarisation Branches				
Personnel resources			Staff years	
No	Grade	Post	Item A	Item B
Industry Verification Branch (IVB)				
1	P-5	Head of Branch	0.6	0.4
3	P-4	Industry Officer	0.2	0.8
1	P-3	Industry Officer		1
2	GS-OL	Secretary		2
Chemical Demilitarisation Branch (CDB)				
1	P-5	Head of Branch	0.6	0.4
4	P-4	CD Officer	0.2	0.8
1	P-3	CD Officer	0.2	0.8
1	GS-OL	CD Clerk	0.3	0.7
14				

V.1.5	1998	1999	2000
Salaries and CSC	2,555,100	2,587,100	3,121,000
Subtotal V.1.5	2,555,100	2,587,100	3,121,000

In respect to the Chemical Demilitarisation Branch, the Director-General, having already undertaken measures to loan inspectors to the Verification Division to assist with the removal of current temporary backlogs in work, such as the conclusion of outstanding facility agreements and conversion requests, intends to continue to make use of all available personnel resources allocated to the Secretariat in the Verification Chapter in order to continue to meet the Organisation's verification objectives.

Subprogramme V.1.6

Technical Support

1.6.1 Objective

To provide efficient and effective support for the verification activities of the Organisation by operating the OPCW Equipment Store and the OPCW Laboratory in accordance with the Quality Assurance regime; timely and efficient procurement of inspection and laboratory equipment; and the effective coordination of the inter-laboratory analytical support programme, inter alia through the conduct of proficiency tests.

1.6.2 Tasks

Item A. OPCW Equipment Store: maintain all inspection equipment and calibrate non-analytical inspection equipment; prepare the documentation, packaging and issuing of inspection equipment for each inspection; maintain control of all inspection equipment including equipment abroad; ensure the timely replacement of items lost, worn out, discarded, stolen or rendered obsolete; and develop proposals for procuring new types of equipment.

Item B. OPCW Laboratory: receive samples taken during inspections and distribute them to the designated laboratories; calibrate the analytical inspection equipment; maintain and update the Central OPCW Analytical Database; conduct proficiency tests; train analytical chemist inspectors; provide analytical support to staff preparing for or conducting verification activities on-site; and support the work of the Validation Group for the updating and certification of the Central OPCW Analytical Database.

Item C. Designated Laboratories: analyse samples collected during inspections, to be performed by States Parties (see C-I/DEC.67).

Item D. Quality Assurance: support the accreditation of the Quality Assurance regime for the OPCW Laboratory and Equipment Store by preparing standard operating procedures (SOPs) and control samples, by training the staff, compiling the Quality Manual, calibrating QA equipment and conducting internal audits; ensure the calibration of the inspection equipment in accordance with the OPCW Quality regime; and support the accreditation of the OPCW Laboratory

Item E. Other Laboratories: perform tasks other than in Item C above, as specified in paragraphs 2 and 3 of the annex to C-I/DEC.67; in particular assist in procuring spectra to update the Central OPCW Analytical Database (subparagraph 11.2 (c) of C-II/8).

1.6.3 Resources

Technical Support Branch					
Personnel resources			Staff years		
No	Grade	Post	Item A	Item B	Item D
1	P-5	Head of Branch	0.5	0.3	0.2
1	P-4	Technical Support Officer	0.6		0.4
1	P-3	Technical Support Officer	0.6		0.4
1	GS-OL	Secretary	0.5	0.5	
<u>OPCW Equipment Store</u>					
1	GS-PL	Equipment Store Supervisor	1		
1	GS-PL	Storage Specialist	1		
6	GS-OL	Storage Specialist	6		
<u>OPCW Laboratory</u>					
1	P-4	Head of Laboratory		0.7	0.3
1	P-3	Analytical Chemist		1	
1	P-3	Analytical Chemist		0.8	0.2
1	GS-OL	Technician		1	
16					

	V.1.6	1998	1999	2000
	Salaries and CSC	1,952,300	2,063,200	2,104,000
	Other resources			
	Item A OPCW Equipment Store			
(a)	Running costs of the OPCW Equipment Store	283,500	289,200	295,000
(b)	Rental costs of the OPCW Equipment Store	121,500	132,200	135,000
(c)	Inspection equipment	6,020,000	3,265,400	3,331,000
(d)	Certification of protective and safety equipment provided by ISP	250,000	255,000	260,000
	Subtotal Item A	6,675,000	3,941,800	4,021,000
	Item B OPCW Laboratory			
(e)	Running costs of the OPCW Laboratory	66,500	67,900	69,000
(f)	Rental costs of the OPCW Laboratory	28,500	31,000	32,000
(g)	Laboratory equipment	168,000	252,800	258,000
(h)	Laboratory databases, including Central OPCW Analytical Database	80,000	81,600	83,000
	Subtotal Item B	343,000	433,300	442,000
	Item C Activities related to Designated Laboratories			
(i)	Contractual services: proficiency tests	250,000	255,000	260,000
(j)	Analysis of samples taken during on-site inspections	1,362,000	1,392,000	1,420,000
	Subtotal Item C	1,612,000	1,647,000	1,680,000
	Item D Quality assurance			
(k)	Calibration of Quality Assurance equipment(transferred from A.1.3)	(-12,000)	12,300	13,000
	Subtotal Item D	-	12,300	13,000
	Item E Activities related to Other Laboratories			
(l)	New spectra to be recorded for incorporation in the Central OPCW Analytical Database	-	200,000	204,000
	Subtotal Item E	-	200,000	204,000
	Subtotal other resources	8,630,000	6,234,400	6,360,000
	Subtotal V.1.6	10,582,300	8,297,600	8,464,000

Other resources - additional information

PROGRAMME V.2

Inspection Management and Operations (Inspectorate)

1. Overview

The purpose of this programme is to provide the OPCW and the Secretariat with the means to perform on-site inspections world-wide. The programme provides for managing the activities of inspectors; carrying out comprehensive short-term inspection planning; organising and supporting the execution of inspections; managing and operating the Operations Centre on a 7-day/24-hour basis to maintain operational command and control of, and communications with, the inspection teams conducting inspections; analysing and evaluating the experiences gained and the lessons learnt from all inspections, as well as reporting on the results of inspection activities to the management of the Technical Secretariat, to the Executive Council and to the Conference of the States Parties.

2. Responsibility

Managing this programme is the responsibility of the Director of the Inspectorate. The programme has five subprogrammes.

3. Objectives

To manage the OPCW Inspectorate; conduct the number of inspections of CW-related and chemical industry facilities world-wide which are planned for 1999; and collect the baseline data for initial facility agreements and update existing facility agreements, as required.

4 **Summary of resources**

V.2 Inspection Management and Operations by unit and subprogramme	1998	1999	2000
V.2.1 Inspectorate Management	361,762	498,900	514,000
V.2.2 Inspectorate Management Branch	8,968,800	836,100	1,180,000
V.2.3 Inspection Review Branch (included in V.2.2)			
V.2.4 Operations and Planning Branch	2,757,004	2,979,100	3,505,000
V.2.5 Inspections - General - amount equals subprogramme V.2.4 in 1998 Budget	52,329,070	49,146,900	57,420,000
V.2.6 Inspections of Schedule 2 Facilities		6,045,700	6,365,000
V.2.7 Inspections of Schedule 3 Facilities		609,500	945,000
TOTAL	64,416,636	60,116,200	69,929,000

	Programme V.2 Inspection Management and Operations by object of expenditure	1998	1999	2000
	Personnel resources - number of staff	236	237	277
	Salaries and CSC	37,862,600	45,770,100	53,499,000
	Other resources			
(a)	Travel - other than inspectors	30,000	30,500	36,000
(b)	Inspector travel	7,000,000	4,549,500	5,454,000
(c)	Inspector DSA	4,000,000	3,505,600	4,376,000
(d)	Transport and other costs of using inspection equipment	5,000,000	309,000	515,000
(e)	Interpretation	2,000,000	486,000	560,000
(f)	Operations Centre	60,000	86,000	62,000
(g)	Inspector Training Groups (see A.2.4)	8,464,000		-
(h)	Article IV and V costs		5,000,000	5,000,000
	Transferred from Programme A.5 for 1999			
(i)	Special allowance for inspection assistants (in 1998 included with overtime)	(-250,000)	280,000	325,000
(j)	Overtime	(-15,000)	15,500	16,000
(k)	Hospitality	(-4,000)	4,000	4,000
(l)	General temporary assistance	(-107,000)	80,000	82,000
	Subtotal other resources	26,554,000	14,346,100	16,430,000
	Total	64,416,600	60,116,200	69,929,000

**Subprogramme V.2.1
(including V.2.2 and V.2.3)
Inspectorate Management
Office of the Director**

2.1.1 Objective

To efficiently and effectively manage the day-to-day activities of the Inspectorate Management Branch (IMB), the Inspection Review Branch (IRB) the Operations and Planning Branch (OPB) and the conduct of inspections world-wide.

2.1.2 Tasks

Item A. Inspectorate Headquarters Staff: oversee the staff activities of the Inspectorate, to include administrative, logistical and security activities; and develop the annual inspection activities plan to identify Inspectorate budget requirements.

Item B. Inspection Teams: oversee all of the day-to-day activities of the inspectors and inspection assistants; and provide administrative, logistical, security and training support when they are not committed to inspection operations.

2.1.3 Resources

Office of the Director				
Personnel resources			Staff years	
No	Grade	Post	Item A	Item B
1	D-1	Director	0.6	0.4
1	GS-OL	Secretary	0.8	0.2
2				

	V.2.1 Resources	1998	1999	2000
	Personnel resources			
	Salaries and CSC	331,762	368,900	376,000
	Other resources			
	The Director administers the following for the Division			
(a)	Official travel	30,000	30,500	36,000
	Transferred from Programme A.5 for 1999 Budget			
(b)	Overtime	(-15,000)	15,500	16,000
(c)	Hospitality	(-4,000)	4,000	4,000
(d)	General temporary assistance	(-107,000)	80,000	82,000
	Subtotal other resources	30,000	130,000	138,000
	Subtotal V.2.1	361,762	498,900	514,000

Other resources - additional information	
(a)	Official travel
(d)	General temporary assistance

V.2.2

Inspectorate Management

2.2.1 Objective

To manage the day-to day activities, less operational inspection matters, of inspectors and inspection assistants and advise and assist the Director in the overall coordination of and support for inspection activities.

2.2.2 Tasks

Item A. Inspectorate Headquarters Staff: plan and organise the staff activities (less inspection activities) of the inspectors--involving interaction with Secretariat management, the various division staffs, and, when appropriate, delegations of Member States.

Item B. Inspectors: exercise overall supervisory responsibility for all of the inspectors on a day-to-day basis when they are not committed to inspection operations; supervise their daily work and training when they are not involved in specific inspection planning or post inspection requirements; co-ordinate their participation and evaluate their performance in selected follow-on training programmes; serve as Inspectorate liaison on their behalf with all other offices of the Technical Secretariat; provide direct guidance and advice to inspectors, who are frequently absent from the Headquarters, on such subjects as their further training and understanding of the verification provisions of the Convention, team leading and team player techniques and compliance with OPCW Policy on Confidentiality while working in the Headquarters; request the advance payment of DSA for the inspectors prior to mission and prepare settlement claims at the end of missions; and certify the costs of inspections, to include requests for payment from Member States and request invoices for payment from Member States for inspection activities involved with Article IV and V inspections.

2.2.3 Resources

Inspectorate Management Branch				
Personnel resources			Staff years	
No	Grade	Post	Item A	Item B
1	P-5	Head of Branch	0.3	0.7
1	P-3	Management Activities Officer	0.6	0.4
1	GS-OL	Management Assistant ¹	0.5	0.5
*1	GS-OL	Management Clerk	0.5	0.5
4				

V.2.2 and V.2.3 Resources	1998	1999	2000
Personnel resources			
Salaries and CSC	504,800	836,100	1,180,000
Other resources			
Training Group B - see Subprogramme A.2.6	8,464,000	-	-
Subtotal V.2.2 and V.2.3	8,968,800	836,100	1,180,000

¹ Formerly titled Management Clerk, Inspectorate Management Branch

V.2.3

Inspection Review

2.3.1. Objective

To advise and assist the Director on the implementation of the Quality Assurance regime in the Inspectorate; and to recommend improvements in inspection-related operational procedures in order to achieve increased efficiency and effectiveness of inspections through the analysis and evaluation of experiences gained and lessons learnt from all inspections conducted by the OPCW as well as of proposals from States Parties.

2.3.2 Tasks

Item A: Inspection-related operational procedures

- (a) Supervise the revision and periodic updates of the Inspection Manual and other inspection-related operational procedures.
- (b) Compile and assess results of operations through consideration of Situation Reports from inspections on the field, Inspectorate Operational Procedures, Preliminary Factual Findings, Final Inspection Reports, and other inspection-related documentation, including Facility Agreements when appropriate.
- (c) Develop and maintain an inspection activities information database regarding experiences gained and lessons learnt from all kinds of inspections conducted by the OPCW.
- (d) Consider Convention inspection-related requirements and their fulfilment through the current operational and logistical procedures for inspections, including provisions of the Confidentiality and OPCW Media and Public Affairs Policies.
- (e) Assess the effectiveness of the current operational procedures for inspections.
- (f) Monitor implementation of the Quality Assurance regime and internal rules and procedures in the Inspectorate as well as evaluate difficulties encountered during inspections.
- (g) Advise and assist inspectors in the implementation of operational instructions to perform inspections.

Item B: Support to Management

- (a) Support the reporting process of the Inspectorate to the Director-General on Quality Assurance activities regarding operational procedures of inspections.
- (b) Advise and assist the Director of the Inspectorate on the timely implementation of decisions of OPCW policy-making bodies and approved modifications of operational instructions to perform inspections.

- (c) Assess and advise on the technical and logistical feasibility of implementing improvements in operational inspection procedures.
- (d) Make recommendations on actions to be taken to improve the cost-effectiveness of the inspection-related activities.

2.3.3 Resources

Inspection Review Branch				
Personnel resources¹			Staff years	
No	Grade	Post	Item A	Item B
1	P-5	Head of Branch ²	0.6	0.4
1				

¹ Costs included in V.2.2.

² Post transferred from the Inspectorate.

Subprogramme V.2.4

Operations and Planning

2.4.1 Objective

To assess the resource requirements identified in the long and medium-term inspection plans to ensure that inspections are conducted effectively and efficiently to provide the OPCW and the Secretariat with the means to verify compliance with the Convention.

2.4.2 Tasks

General: to organise inspection teams, provide comprehensive short-term mission planning and support for the execution of inspection missions; manage and operate the Operations and Planning Centre on a 7-day, 24 hour basis to maintain operational command and control of, and communications with, the inspection teams conducting inspections on a world-wide basis; and provide daily inspection situation briefings for the relevant Technical Secretariat management and other personnel.

Item A. Operations Centre: serve as the focal point for inspection activities amongst the Technical Secretariat management, national authority offices and the inspection teams conducting inspections; provide daily inspection situation briefings; and send communication specialists to inspection teams as necessary.

Item B. Mission planning and control of Inspection Teams: plan and monitor inspection missions; assess the technical skill required for a mission and arrange the most effective inspection team personnel for that mission; arrange and coordinate inspection equipment preparation, transportation of inspection teams and inspection equipment, and other administrative (less administrative support provided by the Inspectorate Management Branch) and logistical support to inspection teams; and oversee and coordinate the verification activities of inspectors while conducting inspection missions (from their being assigned to a mission, throughout the inspection itself and until the inspection debriefings and the final inspection report(s) have been completed and submitted to Technical Secretariat management).

2.4.3 Resources

Operations and Planning Branch				
Personnel resources			Staff years	
No	Grade	Post	Item A	Item B
1	P-5	Head	0.5	0.5
3	P-4	Mission Planning Coordinator	0.3	0.7
1	P-3	Mission Planning Officer ¹	0.3	0.7
5	P-3	Communications, Logistics and Movement Officers ²	0.7	0.3
10	GS-OL	Communications, Logistics and Movement Clerks	0.7	0.3
1	GS-OL	Secretary	0.5	0.5
21				

	V.2.4 Resources	1998	1999	2000
	Personnel resources			
	Salaries and CSC	2,697,004	2,893,100	3,443,000
	Other resources			
(a)	Operations and Planning Centre costs	60,000	86,000	62,000
	Subtotal other resources	60,000	86,000	62,000
	Subtotal V.2.4	2,757,004	2,979,100	3,505,000

Other resources - additional information	
Operations and Planning Centre costs	

¹ Post transferred from the Inspectorate.

² One P-3 post was transferred to the Media and Public Affairs Branch, ERD and renamed Media and Public Affairs Officer.

Inspectors
Subprogramme V.2.5 (Inspections - General)
Subprogramme V.2.6 (Inspections - Schedule 2)
Subprogramme V.2.7 (Inspections - Schedule 3)

1. The Convention requires that the costs of inspections under schedules 2 and 3 (as well as eventually for the a regime for “other chemical production facilities”) be accounted for separately. The Secretariat, based upon analysis of actual experience since inspections began and upon projected inspections developed by the Verification Division¹, has allocated the costs as follows:

Subprogramme V.2.5	89%
Subprogramme V.2.6	10%
Subprogramme V.2.7	01%

Summary

Personnel resources					
Total	Grade	Post	Staff years		
			V.2.5	V.2.6	V.2.7
			89%	10%	1%
25*	P-5	Team Leader ²	22	2	1
97	P-4	Senior Inspectors	86	10	1
73	P-3	Inspectors	64	9	
14	GS-PL	Inspection Assistants (paramedics)	14		
209			186	21	2

					1998	1999	2000
	Subprogramme	V.2.5	V.2.6	V.2.7	Total	Total	Total
	No of Inspections	CWDFs + 148	88	7		300	336
	Salaries and CSC	37,088,100	4,167,200	416,700	34,329,100	41,672,000	48,500,000
	Other resources						
(a)	Inspector travel	3,403,800	1,038,400	107,300	7,000,000	4,549,500	5,454,000
(b)	Inspector DSA	2,915,600	550,000	40,000	4,000,000	3,505,600	4,376,000
(c)	Transport	293,000	16,000	0	5,000,000	309,000	515,000
(d)	Interpretation	193,000	247,500	45,500	2,000,000	486,000	560,000
(e)	Special allowance paramedics	253,400	26,600	-	-	280,000	325,000
(f)	Article IV and V costs	5,000,000	-	-	-	5,000,000	5,000,000
	Subtotal other resources	12,058,800	1,878,500	192,800	18,000,000	14,130,100	16,230,000
	Total	49,146,900	6,045,700	609,500	52,329,100	55,802,100	64,730,000

Other resources - additional information Subprogrammes V.2.5 - V.2.7

(a) Interpretation

(b) Background on inspections - Annotation

¹ See paragraph 3 in Overview to Chapter 2. The inspections planned and missions carried out will be based on the experience gained and the sequencing of Article IV and V visits as agreed to by the Member States.

² The figure of 25 includes five inspectors at P-4 grade, proposed for upgrading to P-5, and the salary amount assumes the same. The number of team leaders actually required is estimated at more than 30. P-4s acting as team leaders receive a special allowance.

Subprogramme V 2.5 Inspections - General

2.5.1 Objectives

To conduct inspection activities in accordance with the provisions of the Convention in respect to chemical weapons destruction, production and storage facilities; Schedule 1 facilities; old and abandoned chemical weapons sites; and activities under Articles IX and X of the Convention. This budget does not include estimates for any inspections under Articles IX and X.

2.5.2 Tasks

Plan and conduct inspection activities on a world-wide basis; and draft inspection reports and facility agreements (if applicable).

2.5.3 Resources

Total	Grade	Post	Staff years 1999	Staff years 2000
25*	P-5	Team Leader	22	27
97	P-4	Senior Inspectors	86	132
73	P-3	Inspectors	64	50
14	GS-PL	Inspection Assistants (paramedics)	14	14
209	89 % of 209 staff years		186	219

V.2.5		1999	2000
89% of Salaries & CSC (using sequential)		37,088,100	43,165,000
Other resources			
(a)	Inspector travel	3,403,800	4,264,000
(b)	Inspector DSA	2,915,600	3,901,000
(c)	Transport and other costs of using inspection equipment	293,000	500,000
(d)	Interpretation	193,000	300,000
(e)	Special allowance for paramedics	253,400	290,000
Subtotal other resources		7,058,800	9,255,000
Costs in kind by certain States Parties related to Articles IV and V (offset by miscellaneous income in the same amount)		5,000,000	5,000,000
Total for V.2.5		49,146,900	57,420,000

Costs of Schedule 1 and Old and Abandoned Inspections

2.5.4 The Table below separates, for presentational purposes, the costs of planned inspections of Schedule 1 and Old and Abandoned sites from the remainder of those described in Subprogramme V.2.5.

	Subprogramme V.2.5	Schedule 1	CWDF	CWPF	CWSF	Old/Abandon	TOTAL
	Salaries and CSC	445,100	31,193,000	2,169,000	2,816,000	465,000	37,088,100
	Other resources						
(a)	Inspector travel	116,800	1,528,000	909,000	612,000	238,000	3,403,800
(b)	Inspector DSA	48,600	2,610,000	47,000	144,000	66,000	2,915,600
(c)	Transport	4,000		141,000	106,000	42,000	293,000
(d)	Interpretation	14,000	130,000	14,000	22,000	13,000	193,000
(e)	Special allowance paramedics			2,800	242,200	8,400	253,400
(f)	Article IV and V costs	-	-	-	-	-	5,000,000
	Subtotal other resources	183,400	4,268,000	1,113,800	1,126,200	367,400	12,058,800
	Total	628,500	35,461,000	3,282,800	3,942,200	832,400	49,146,900

Additional information

- (a) Reimbursements under Articles IV and V - Annotation
- (b) Payments and costs in kind - Annotation

2.5.5. Detailed assumptions

The estimate that the Inspectors can conduct the number of inspections planned for 1999¹ under Subprogramme V.2.5 is based on the following assumptions:

- (a) that other CW possessor states will declare possession of chemical weapons and related facilities which are subject to inspection;
- (b) that sequential inspections are conducted whenever practical;
- (c) that three CWDFs are assumed to be operating continuously; three to be operating intermittently in close proximity, allowing parallel inspections; and an additional two to be conducting non-continuous operations; and
- (d) detailed assumptions as stated in paragraph 3 of the Overview to Chapter 2.

¹ It should be noted that a CWDF is one inspection per site until that destruction facility is finished. For billing and administrative purposes, a team rotation at a CWDF is considered as "1 inspection equivalent". This means that each rotation creates the same administrative workload as any other inspection. A rotation is one half of a team sent out for 6 weeks. The travel for each rotation is staggered so that there is continuous presence on each site.

Subprogramme V 2.6
Inspections - Schedule 2 Facilities¹

2.6.1 Objectives

To conduct inspection activities in accordance with the provisions of the Convention in respect to Schedule 2 Facilities.

2.6.2 Tasks

Plan and conduct inspection activities on a world-wide basis; and draft inspection reports and facility agreements (if applicable).

2.6.3 Resources

Personnel resources				
Total	Grade	Post	Staff years 1999	Staff years 2000
25*	P-5	Team Leader	2.5	5
97	P-4	Senior Inspectors	10	14
73	P-3	Inspectors	9	4
14	GS-PL	Inspection Assistants (paramedics)		
209	10 % of 209 staff years		21	23

V.2.6		1999	2000
10% of Salaries & CSC		4,167,200	4,850,000
Other resources			
(a)	Inspector travel	1,038,400	890,000
(b)	Inspector DSA	550,000	415,000
(c)	Transport and other costs of using inspection equipment	16,000	15,000
(d)	Interpretation	247,500	160,000
(e)	Special allowance for paramedics	26,600	35,000
Subtotal other resources		1,878,500	1,515,000
Total for V.2.6		6,045,700	6,365,000

“PART VII: ACTIVITIES NOT PROHIBITED UNDER THIS CONVENTION IN ACCORDANCE WITH ARTICLE VI: REGIME FOR SCHEDULE 2 CHEMICALS AND FACILITIES RELATED TO SUCH CHEMICALS

13. The programme and budget of the Organisation to be adopted by the Conference pursuant to Article VIII, paragraph 21 (a) shall contain, as a separate item, a programme and budget for verification under this Section. In the allocation of resources made available for verification under Article VI, the Technical Secretariat shall, during the first three years after the entry into force of this Convention, give priority to the initial inspections of plant sites declared under Section A. The allocation shall thereafter be reviewed on the basis of the experience gained.”

2.6.4 Detailed assumptions

The estimate that the Inspectors can conduct the number of inspections planned for 1999 is based on the following assumptions:

- (a) that sequential inspections are conducted whenever practical;
- (b) that they are all initial inspections; and
- (c) detailed assumptions as stated in paragraph 3 of the Overview to Chapter 2.

Subprogramme V 2.7
Inspections - Schedule 3 Facilities¹

2.7.1 Objectives

To conduct inspection activities in accordance with the provisions of the Convention in respect to Schedule 3 Facilities.

2.7.2 Tasks

Plan and conduct inspection activities on a world-wide basis; and draft inspection reports and facility agreements (if applicable).

2.7.3 Resources

Personnel resources				
Total	Grade	Post	Staff years 1999	Staff years 2000
25*	P-5	Team Leader	1	1
97	P-4	Senior Inspectors	1	1
73	P-3	Inspectors		1
14	GS-PL	Inspection Assistants (paramedics)		
209	1 % of 209 staff years		2	3

V.2.7		1999	2000
1% of Salaries & CSC		416,700	485,000
Other resources			
(a)	Inspector travel	107,300	300,000
(b)	Inspector DSA	40,000	60,000
(c)	Transport and other costs of using inspection equipment	0	0
(d)	Interpretation	45,500	100,000
(e)	Special allowance for paramedics		
Subtotal other resources		192,800	460,000
Total for V.2.7		609,500	945,000

¹

“PART VIII: ACTIVITIES NOT PROHIBITED UNDER THIS CONVENTION IN ACCORDANCE WITH ARTICLE VI: REGIME FOR SCHEDULE 3 CHEMICALS AND FACILITIES RELATED TO SUCH CHEMICALS

13. The programme and budget of the Organisation to be adopted by the Conference pursuant to Article VIII, paragraph 21 (a), shall contain, as a separate item, a programme and budget for verification under this Section taking into account Part VII, paragraph 13, of this Annex.”

2.7.4. Detailed assumptions

The estimate that the OPCW can conduct the number of inspections planned for in 1999 is based on detailed assumptions as stated in paragraph 3 of the Overview to Chapter 2.

TABLE 1
SUMMARY OF THE RESOURCE REQUIREMENTS FOR THE 1999 BUDGET
OF THE OPCW TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY PROGRAMME

(in thousands of Netherlands guilders)

PROGRAMME	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/ Estimates 12-Months	Estimates 12-Months	
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Programme A.1 Executive Management	17,991.5	0.0	61.7	1,133.9	19,187.1	186.2	1,381.8	7.7	19,373.3	19,610.0
Programme A.2 Administration	13,563.0	0.0	218.0	1,052.4	14,833.4	146.6	1,417.0	10.4	14,980.0	19,674.0
Programme A.3 External Relations	2,918.4	(30.0)	(4.5)	342.8	3,226.7	34.1	372.4	12.9	3,260.8	3,325.0
Programme A.4 International Cooperation and Assistance	4,996.4	0.0	(33.8)	1,369.6	6,332.2	28.8	1,364.6	27.3	6,361.0	6,593.0
Programme A.5 Common Services not Distributed to Programmes	17,999.0	30.0	(540.0)	(876.7)	16,612.3	0.0	(1,416.7)	(7.9)	16,612.3	16,817.0
Total Administrative and Other Costs	57,468.3	0.0	(298.6)	3,022.0	60,191.7	395.7	3,119.1	5.4	60,587.4	66,019.0
Programme V.1 Verification	18,912.1	0.0	(5,805.6)	3,796.8	16,903.3	141.1	(1,867.7)	(9.9)	17,044.4	17,895.0
Programme V.2 Inspection Management & Operations	64,416.6	0.0	4,626.9	(9,552.7)	59,490.8	625.4	(4,300.4)	(6.7)	60,116.2	69,929.0
Total Verification Costs	83,328.7	0.0	(1,178.7)	(5,755.9)	76,394.1	766.5	(6,168.1)	(7.4)	77,160.6	87,824.0
TOTAL REGULAR BUDGET	140,797.0	0.0	(1,477.3)	(2,733.9)	136,585.8	1,162.2	(3,049.0)	(2.2)	137,748.0	153,843.0
Miscellaneous Income										
Reimbursable expenses	(17,372.5)	0.0	0.0	(10,835.5)	(28,208.0)	0.0	(10,835.5)	1,248.4	(28,208.0)	(28,470.0)
Other	(980.0)	0.0	0.0	(520.0)	(1,500.0)	0.0	(520.0)	53.1	(1,500.0)	(1,530.0)
Total miscellaneous income	(18,352.5)	0.0	0.0	(11,355.5)	(29,708.0)	0.0	(11,355.5)	61.9	(29,708.0)	(30,000.0)
Assessment on Member States	122,444.5	0.0	(1,477.3)	14,089.4	106,877.8	1,162.2	(14,404.5)	(11.8)	108,040.0	123,843.0

1/ Decrease shown in brackets

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

TABLE 2

**SUMMARY OF THE RESOURCE REQUIREMENTS FOR THE 1999 BUDGET
OF THE OPCW TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)**

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/						1999	2000
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	49,014.5	(55.0)	8,455.5	694.1	58,109.1	1,162.2	10,311.8	21.1	59,271.3	64,999.9
Common staff costs	26,071.5	(68.6)	(3,302.9)	2,060.9	24,761.0	0.0	(1,242.0)	(4.8)	24,761.0	30,250.0
Consultants	399.0	(2.5)	0.0	73.8	470.3	0.0	73.8	18.6	470.3	364.0
Participation support project	160.0	(30.0)	0.0	(20.0)	110.0	0.0	(20.0)	(15.4)	110.0	112.0
General temporary assistance	1,683.0	538.8	0.0	462.1	2,683.9	0.0	462.1	20.8	2,683.9	1,470.0
Official travel	549.0	(1.0)	0.0	101.0	649.0	0.0	101.0	18.4	649.0	656.0
Security	2,175.0	0.0	0.0	(89.1)	2,085.9	0.0	(89.1)	(4.1)	2,085.9	2,021.0
Overtime	776.0	0.0	0.0	(242.0)	534.0	0.0	(242.0)	(31.2)	534.0	546.0
Furniture & equipment	250.0	140.0	(390.0)	385.0	385.0	0.0	(5.0)	(1.3)	385.0	100.0
General operating expenses	14,758.0	(552.7)	0.0	(724.5)	13,480.8	0.0	(724.5)	(5.1)	13,480.8	13,750.0
Hospitality	70.0	30.0	0.0	98.0	198.0	0.0	98.0	98.0	198.0	201.0
Advertising of vacancies	40.0	0.0	0.0	50.0	90.0	0.0	50.0	125.0	90.0	92.0
Induction publications for new staff	11.0	0.0	0.0	0.0	11.0	0.0	0.0	0.0	11.0	11.0
Library, and related materials	680.0	(81.4)	0.0	51.4	650.0	0.0	51.4	8.6	650.0	680.0
Library management system	150.0	0.0	0.0	(150.0)	0.0	0.0	(150.0)	(100.0)	0.0	0.0
Regional workshops and seminars on universality	150.0	0.0	0.0	50.0	200.0	0.0	50.0	33.3	200.0	204.0
Media and Public Affairs	95.0	0.0	0.0	45.0	140.0	0.0	45.0	47.4	140.0	143.0
Visa related expenses	35.0	0.0	0.0	54.0	89.0	0.0	54.0	154.3	89.0	91.0
Data processing/office automation equipment - hardware and software	666.7	0.0	0.0	(60.7)	606.0	0.0	(60.7)	(9.1)	606.0	730.0
Rental and maintenance of data processing equipment	532.8	0.0	0.0	216.0	748.8	0.0	216.0	40.5	748.8	765.0
Trainee recruitment travel	200.0	(190.0)	0.0	(10.0)	0.0	0.0	(10.0)	(100.0)	0.0	200.0
Contractual services	2,495.0	251.4	0.0	(554.9)	2,191.5	0.0	(554.9)	(20.2)	2,191.5	2,277.0
Equipment for training	50.0	0.0	0.0	(50.0)	0.0	0.0	(50.0)	(100.0)	0.0	0.0
Training for Head quarters staff	500.0	30.0	0.0	870.0	1,400.0	0.0	870.0	164.2	1,400.0	1,428.0
Complementary/advanced courses for inspectors	450.0	0.0	0.0	(450.0)	0.0	0.0	(450.0)	(100.0)	0.0	0.0
Maintenance and update of laboratory database	80.0	0.0	0.0	201.6	281.6	0.0	201.6	252.0	281.6	287.0
QA/QC regime and maintenance	77.0	(9.0)	0.0	(33.0)	35.0	0.0	(33.0)	(48.5)	35.0	60.0
Continued to next page	102,118.5	(0.0)	4,762.7	3,028.7	109,909.9	1,162.2	8,953.6	8.8	111,072.1	121,438.0

CONTINUED	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Inspection equipment	6,020.0	0.0	(6,020.0)	3,265.4	3,265.4	0.0	(2,754.6)	(45.8)	3,265.4	3,331.0
Certification of protective and safety equipment	250.0	0.0	0.0	5.0	255.0	0.0	5.0	2.0	255.0	260.0
Specialised equipment	70.0	0.0	(70.0)	44.5	44.5	0.0	(25.5)	(36.4)	44.5	0.0
OPCW Laboratory and Equipment Store rent	150.0	0.0	0.0	13.2	163.2	0.0	13.2	8.8	163.2	167.0
OPCW Laboratory and Equipment Store running costs	350.0	0.0	0.0	7.1	357.1	0.0	7.1	2.0	357.1	364.0
Laboratory equipment replacement costs	168.0	0.0	0.0	84.8	252.8	0.0	84.8	50.5	252.8	258.0
Sample analysis	1,362.0	0.0	0.0	30.0	1,392.0	0.0	30.0	2.2	1,392.0	1,420.0
Training for inspector Training Group B	8,464.0	0.0	0.0	(8,464.0)	0.0	0.0	(8,464.0)	(100.0)	0.0	0.0
Training for inspector Training Group C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0
Operations and Planning Centre	60.0	80.0	0.0	(54.0)	86.0	0.0	(54.0)	(38.6)	86.0	62.0
Removal from interim accommodation to OPCW building	500.0	0.0	(150.0)	(350.0)	0.0	0.0	(500.0)	(100.0)	0.0	0.0
Inspection travel and subsistence allowance	11,000.0	0.0	0.0	(2,944.9)	8,055.1	0.0	(2,944.9)	(26.8)	8,055.1	9,830.0
Transport of inspection equipment	5,000.0	(80.0)	0.0	(4,611.0)	309.0	0.0	(4,611.0)	(93.7)	309.0	515.0
Interpretation services during inspections	2,000.0	0.0	0.0	(1,514.0)	486.0	0.0	(1,514.0)	(75.7)	486.0	560.0
Health and Safety	404.5	0.0	0.0	(97.8)	306.7	0.0	(97.8)	(24.2)	306.7	313.0
International Cooperation	2,490.0	0.0	0.0	488.8	2,978.8	0.0	488.8	19.6	2,978.8	3,038.0
Assistance and Protection	190.0	0.0	0.0	687.0	877.0	0.0	687.0	361.6	877.0	895.0
Quality assurance equipment	0.0	0.0	0.0	12.3	12.3	0.0	12.3	0.0	12.3	13.0
Staff turnover	0.0	0.0	0.0	1,490.0	1,490.0	0.0	1,490.0	0.0	1,490.0	1,668.0
Maternity leave	0.0	0.0	0.0	200.0	200.0	0.0	200.0	0.0	200.0	204.0
Child care assistance	0.0	0.0	0.0	80.0	80.0	0.0	80.0	0.0	80.0	82.0
Facilities for Conference of States Parties	0.0	0.0	0.0	250.0	250.0	0.0	250.0	0.0	250.0	255.0
Special allowance for paramedics	0.0	0.0	0.0	280.0	280.0	0.0	280.0	0.0	280.0	325.0
Disaster Recovery System	0.0	0.0	0.0	165.0	165.0	0.0	165.0	0.0	165.0	0.0
Confidentiality Commission and Scientific Advisory Board	0.0	0.0	0.0	370.0	370.0	0.0	370.0	0.0	370.0	345.0
Article IV and V costs	0.0	0.0	0.0	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0
Travel & DSA for special bodies	200.0	0.0	0.0	(200.0)	0.0	0.0	(200.0)	(100.0)	0.0	0.0
Total Regular Budget	140,797.0	(0.0)	(1,477.3)	(2,733.9)	136,585.8	1,162.2	(3,049.0)	(2.2)	137,748.0	153,843.0

1/ Decrease shown in brackets

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

TABLE 3.1
CHAPTER 1 : ADMINISTRATIVE AND OTHER COSTS
PROGRAMME A.1 EXECUTIVE MANAGEMENT
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	8,763.8	0.0	437.9	106.0	9,307.7	186.2	730.1	8.3	9,493.9	9,963.8
Common staff costs	4,295.2	0.0	(376.2)	(137.1)	3,781.9	0.0	(513.3)	(12.0)	3,781.9	4,112.2
General temporary assistance	168.0	0.0	0.0	699.6	867.6	0.0	699.6	416.4	867.6	441.0
Official travel	179.0	9.0	0.0	82.0	270.0	0.0	82.0	43.6	270.0	265.0
Consultants	149.0	0.0	0.0	111.3	260.3	0.0	111.3	74.7	260.3	149.0
QA/QC regime and maintenance	77.0	(9.0)	0.0	(33.0)	35.0	0.0	(33.0)	(48.5)	35.0	60.0
Health and Safety	404.5	0.0	0.0	(97.8)	306.7	0.0	(97.8)	(24.2)	306.7	313.0
Overtime	110.0	0.0	0.0	92.0	202.0	0.0	92.0	83.6	202.0	206.0
Contractual services	1,670.0	0.0	0.0	10.0	1,680.0	0.0	10.0	0.6	1,680.0	1,714.0
Confidentiality Commission and Scientific Advisory Board	0.0	0.0	0.0	370.0	370.0	0.0	370.0	0.0	370.0	345.0
Hospitality	0.0	0.0	0.0	20.0	20.0	0.0	20.0	0.0	20.0	20.0
Security	2,175.0	0.0	0.0	(89.1)	2,085.9	0.0	(89.1)	(4.1)	2,085.9	2,021.0
Subtotal	17,991.5	0.0	61.7	1,133.9	19,187.1	186.2	1,381.8	7.7	19,373.3	19,610.0

1/ Decrease shown in brackets

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

TABLE 3.2
CHAPTER 1 : ADMINISTRATIVE AND OTHER COSTS
SUBPROGRAMME A.2.1 ADMINISTRATION MANAGEMENT
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	239.9	0.0	10.0	145.2	395.1	7.9	163.1	68.0	403.0	386.0
Common staff costs	94.0	0.0	6.7	118.1	218.8	0.0	124.8	132.8	218.8	214.0
Official travel	90.0	(10.0)	0.0	12.0	92.0	0.0	12.0	15.0	92.0	94.0
General temporary assistance	0.0	0.0	0.0	30.0	30.0	0.0	30.0	0.0	30.0	31.0
Overtime	0.0	0.0	0.0	10.0	10.0	0.0	10.0	0.0	10.0	10.0
Hospitality (including reserve)	0.0	0.0	0.0	41.0	41.0	0.0	41.0	0.0	41.0	42.0
Subtotal	423.9	(10.0)	16.7	356.3	786.9	7.9	380.9	92.0	794.8	777.0

1/ Decrease shown in brackets

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

TABLE 3.3
CHAPTER 1 : ADMINISTRATIVE AND OTHER COSTS
SUBPROGRAMME A.2.2 BUDGET AND FINANCE BRANCH
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	1,116.6	0.0	70.3	179.1	1,366.0	27.3	276.7	24.8	1,393.3	1,510.0
Common staff costs	563.4	(20.0)	(79.9)	36.8	500.3	0.0	(43.1)	(7.9)	500.3	605.0
Overtime	0.0	0.0	0.0	25.0	25.0	0.0	25.0	0.0	25.0	26.0
General temporary assistance	0.0	0.0	0.0	60.0	60.0	0.0	60.0	0.0	60.0	61.0
Subtotal	1,680.0	(20.0)	(9.6)	300.9	1,951.3	27.3	318.6	19.2	1,978.6	2,202.0

1/ Decrease shown in brackets

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

TABLE 3.4
CHAPTER 1 : ADMINISTRATIVE AND OTHER COSTS
SUBPROGRAMME A.2.3 HUMAN RESOURCES BRANCH
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	963.0	0.0	61.9	0.0	1,024.9	20.5	82.4	8.6	1,045.4	1,244.0
Common staff costs	391.9	0.0	6.7	(8.7)	389.9	0.0	(2.1)	(0.5)	389.9	532.0
General temporary assistance	0.0	0.0	0.0	60.0	60.0	0.0	60.0	0.0	60.0	61.0
Trainee recruitment travel, Training Group C	200.0	(190.0)	0.0	(10.0)	0.0	0.0	(10.0)	(100.0)	0.0	200.0
Consultants	60.0	0.0	0.0	(60.0)	0.0	0.0	(60.0)	(100.0)	0.0	0.0
Overtime	0.0	0.0	0.0	25.0	25.0	0.0	25.0	0.0	25.0	26.0
Induction publications for new staff	11.0	0.0	0.0	0.0	11.0	0.0	0.0	0.0	11.0	11.0
Advertising of vacancies	40.0	0.0	0.0	50.0	90.0	0.0	50.0	125.0	90.0	92.0
Subtotal	1,665.9	(190.0)	68.6	56.3	1,600.8	20.5	145.4	9.9	1,621.3	2,166.0

1/ Decrease shown in brackets

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

TABLE 3.5
CHAPTER 1 : ADMINISTRATIVE AND OTHER COSTS
SUBPROGRAMME A.2.4 INFORMATION SYSTEMS BRANCH
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	2,088.1	(55.0)	106.5	(3.7)	2,135.9	42.7	145.5	7.2	2,178.6	2,529.1
Common staff costs	950.4	(48.6)	(10.2)	(54.6)	837.0	0.0	(64.8)	(7.2)	837.0	1,107.9
General temporary assistance	415.0	273.6	0.0	164.2	852.8	0.0	164.2	23.8	852.8	227.0
Contractual services	500.0	20.0	0.0	(340.0)	180.0	0.0	(340.0)	(65.4)	180.0	225.0
Data processing/office automation equipment - hardware and software	666.7	0.0	0.0	(60.7)	606.0	0.0	(60.7)	(9.1)	606.0	730.0
Overtime	0.0	0.0	0.0	25.0	25.0	0.0	25.0	0.0	25.0	26.0
Library management system	150.0	0.0	0.0	(150.0)	0.0	0.0	(150.0)	(100.0)	0.0	0.0
Rental and maintenance of data processing equipment	532.8	0.0	0.0	216.0	748.8	0.0	216.0	40.5	748.8	765.0
Subtotal	5,303.0	190.0	96.3	(203.8)	5,385.5	42.7	(64.8)	(1.2)	5,428.2	5,610.0

1/ Decrease shown in brackets

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

TABLE 3.6
CHAPTER 1 : ADMINISTRATIVE AND OTHER COSTS
SUBPROGRAMME A.2.5 PROCUREMENT AND SUPPORT SERVICES BRANCH
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/						1999	2000
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	1,431.4	0.0	96.7	42.7	1,570.8	31.4	170.8	11.9	1,602.2	1,753.3
Common staff costs	630.3	0.0	(47.6)	(19.5)	563.2	0.0	(67.1)	(10.6)	563.2	613.7
General temporary assistance	50.0	2.5	0.0	147.5	200.0	0.0	147.5	281.0	200.0	204.0
Overtime	0.0	0.0	0.0	90.0	90.0	0.0	90.0	0.0	90.0	92.0
Consultants	60.0	(2.5)	0.0	22.5	80.0	0.0	22.5	39.1	80.0	82.0
Subtotal	2,171.7	0.0	49.1	283.2	2,504.0	31.4	363.7	16.7	2,535.4	2,745.0

1/ Decrease shown in brackets

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

TABLE 3.7
CHAPTER 1 : ADMINISTRATIVE AND OTHER COSTS
SUBPROGRAMME A.2.6 TRAINING AND STAFF DEVELOPMENT BRANCH
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	829.9	0.0	35.1	(25.8)	839.2	16.8	26.1	3.1	856.0	873.0
Common staff costs	488.6	0.0	(38.2)	(124.7)	325.7	0.0	(162.9)	(33.3)	325.7	332.0
General temporary assistance	0.0	0.0	0.0	30.0	30.0	0.0	30.0	0.0	30.0	31.0
Overtime	0.0	0.0	0.0	10.0	10.0	0.0	10.0	0.0	10.0	10.0
Complementary/advanced courses for inspectors	450.0	0.0	0.0	(450.0)	0.0	0.0	(450.0)	(100.0)	0.0	0.0
Equipment for training	50.0	0.0	0.0	(50.0)	0.0	0.0	(50.0)	(100.0)	0.0	0.0
Training for inspector Training Group C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0
Training for Head quarters staff	500.0	30.0	0.0	870.0	1,400.0	0.0	870.0	164.2	1,400.0	1,428.0
Subtotal	2,318.5	30.0	(3.1)	259.5	2,604.9	16.8	273.2	11.6	2,621.7	6,174.0
Subtotal Administration	13,563.0	0.0	218.0	1,052.4	14,833.4	146.6	1,417.0	10.4	14,980.0	19,674.0

1/ Decrease shown in brackets

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

TABLE 3.8
CHAPTER 1 : ADMINISTRATIVE AND OTHER COSTS
PROGRAMME A.3. EXTERNAL RELATIONS DIVISION
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/						1999	2000
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	1,611.4	0.0	72.7	20.4	1,704.5	34.1	127.2	7.9	1,738.6	1,773.4
Common staff costs	807.0	0.0	(77.2)	(49.6)	680.2	0.0	(126.8)	(15.7)	680.2	693.6
Participation support project	160.0	(30.0)	0.0	(20.0)	110.0	0.0	(20.0)	(15.4)	110.0	112.0
Official travel	60.0	0.0	0.0	5.0	65.0	0.0	5.0	8.3	65.0	66.0
Media and Public Affairs	95.0	0.0	0.0	45.0	140.0	0.0	45.0	47.4	140.0	143.0
Visa related expenses	35.0	0.0	0.0	54.0	89.0	0.0	54.0	154.3	89.0	91.0
Regional workshops and seminars on universality	150.0	0.0	0.0	50.0	200.0	0.0	50.0	33.3	200.0	204.0
General temporary assistance	0.0	0.0	0.0	80.5	80.5	0.0	80.5	0.0	80.5	82.0
Hospitality	0.0	0.0	0.0	127.0	127.0	0.0	127.0	0.0	127.0	129.0
Overtime	0.0	0.0	0.0	30.5	30.5	0.0	30.5	0.0	30.5	31.0
Subtotal	2,918.4	(30.0)	(4.5)	342.8	3,226.7	34.1	372.4	12.9	3,260.8	3,325.0

1/ Decrease shown in brackets

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

TABLE 3.9
CHAPTER 1 : ADMINISTRATIVE AND OTHER COSTS
PROGRAMME A.4 INTERNATIONAL COOPERATION AND ASSISTANCE DIVISION
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	1,389.4	0.0	49.6	0.0	1,439.0	28.8	78.4	5.6	1,467.8	1,655.3
Common staff costs	702.0	0.0	(83.4)	13.3	631.9	0.0	(70.1)	(10.0)	631.9	772.6
General temporary assistance	150.0	0.0	0.0	171.0	321.0	0.0	171.0	114.0	321.0	146.0
Official travel	75.0	0.0	0.0	1.5	76.5	0.0	1.5	2.0	76.5	78.0
International Cooperation	2,490.0	0.0	0.0	488.8	2,978.8	0.0	488.8	19.6	2,978.8	3,038.0
Assistance and Protection	190.0	0.0	0.0	687.0	877.0	0.0	687.0	361.6	877.0	895.0
Hospitality	0.0	0.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	2.0
Overtime	0.0	0.0	0.0	6.0	6.0	0.0	6.0	0.0	6.0	6.0
Subtotal	4,996.4	0.0	(33.8)	1,369.6	6,332.2	28.8	1,364.6	27.3	6,361.0	6,593.0

1/ Decrease shown in brackets

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

TABLE 3.10
CHAPTER 1 : ADMINISTRATIVE AND OTHER COSTS
PROGRAMME A.5 COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/						1999	2000
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Contractual services										
a) External audit	75.0	0.0	0.0	1.5	76.5	0.0	1.5	2.0	76.5	78.0
b) IS contractual services	0.0	231.4	0.0	(231.4)	0.0	0.0	(231.4)	(100.0)	0.0	0.0
Office furniture & equipment	250.0	140.0	(390.0)	385.0	385.0	0.0	(5.0)	(1.3)	385.0	100.0
General operating expenses :										
a) Communications	1,950.0	(375.7)	0.0	(74.3)	1,500.0	0.0	(74.3)	(4.7)	1,500.0	1,530.0
b) Miscellaneous	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0	102.0
c) Rental and maintenance of office furniture and equipment	30.0	0.0	0.0	(15.0)	15.0	0.0	(15.0)	(50.0)	15.0	15.0
d) Rental and maintenance of interim accommodation	835.5	0.0	0.0	(835.5)	0.0	0.0	(835.5)	(100.0)	0.0	0.0
e) Rental and maintenance of transportation equipment	350.0	(2.0)	0.0	(48.0)	300.0	0.0	(48.0)	(13.8)	300.0	306.0
f) Insurance	250.0	0.0	0.0	107.8	357.8	0.0	107.8	43.1	357.8	365.0
g) Supplies and materials	950.0	(18.0)	0.0	(132.0)	800.0	0.0	(132.0)	(14.2)	800.0	816.0
h) Photocopying	1,725.0	(140.0)	0.0	80.0	1,665.0	0.0	80.0	5.0	1,665.0	1,698.0
i) Reinstatement of original state of facilities at Aegon building	222.5	(85.3)	0.0	(137.2)	0.0	0.0	(137.2)	(100.0)	0.0	0.0
j) OPCW building rent	5,700.0	0.0	0.0	114.0	5,814.0	0.0	114.0	2.0	5,814.0	5,930.0
k) OPCW building maintenance	1,180.0	68.3	0.0	186.7	1,435.0	0.0	186.7	15.0	1,435.0	1,464.0
l) OPCW building energy costs	1,200.0	0.0	0.0	24.0	1,224.0	0.0	24.0	2.0	1,224.0	1,249.0
m) OPCW building supplementary car parking	265.0	0.0	0.0	5.0	270.0	0.0	5.0	1.9	270.0	275.0
Hospitality 3/	70.0	30.0	0.0	(100.0)	0.0	0.0	(100.0)	(100.0)	0.0	0.0
Removal from interim accommodation to OPCW building:										
a) Furniture and equipment	150.0	0.0	(150.0)	0.0	0.0	0.0	(150.0)	(100.0)	0.0	0.0
b) Photocopy equipment	20.0	0.0	0.0	(20.0)	0.0	0.0	(20.0)	(100.0)	0.0	0.0
c) Contractual service for migration of IMS	300.0	0.0	0.0	(300.0)	0.0	0.0	(300.0)	(100.0)	0.0	0.0
d) Overtime	30.0	0.0	0.0	(30.0)	0.0	0.0	(30.0)	(100.0)	0.0	0.0
Continued to next page	15,653.0	(151.3)	(540.0)	(1,019.4)	13,942.3	0.0	(1,559.4)	(10.1)	13,942.3	13,928.0

CONTINUED	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Overtime 3/	666.0	0.0	0.0	(666.0)	0.0	0.0	(666.0)	(100.0)	0.0	0.0
General temporary assistance 3/	800.0	262.7	0.0	(1,062.7)	0.0	0.0	(1,062.7)	(100.0)	0.0	0.0
Library, and related materials	680.0	(81.4)	0.0	51.4	650.0	0.0	51.4	8.6	650.0	680.0
Staff turnover 4/	0.0	0.0	0.0	1,490.0	1,490.0	0.0	1,490.0	0.0	1,490.0	1,668.0
Maternity leave 4/	0.0	0.0	0.0	200.0	200.0	0.0	200.0	0.0	200.0	204.0
Child care assistance	0.0	0.0	0.0	80.0	80.0	0.0	80.0	0.0	80.0	82.0
Facilities for Conference of States Parties	0.0	0.0	0.0	250.0	250.0	0.0	250.0	0.0	250.0	255.0
Travel & DSA for special bodies	200.0	0.0	0.0	(200.0)	0.0	0.0	(200.0)	0.0	0.0	0.0
Subtotal	17,999.0	30.0	(540.0)	(876.7)	16,612.3	0.0	(1,416.7)	(7.9)	16,612.3	16,817.0
Total Administrative and Other Costs	57,468.3	0.0	(298.6)	3,022.0	60,191.7	395.7	3,119.1	5.4	60,587.4	66,019.0

1/ Decrease shown in brackets

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

3/ Overtime, general temporary assistance and hospitality have been allocated to individual programmes and subprogrammes; see also paragraph 1.21

4/ The cost of turnover and maternity leave have been allocated from individual programmes and subprogrammes to programme A. 5; see also paragraph 1.14

TABLE 4
CHAPTER 1 :TOTAL ADMINISTRATIVE AND OTHER COSTS
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	18,433.5	(55.0)	940.7	463.9	19,783.1	395.7	1,800.3	9.8	20,178.8	21,687.9
Common staff costs	8,922.8	(68.6)	(699.4)	(226.0)	7,928.9	0.0	(925.4)	(10.5)	7,928.9	8,983.0
General temporary assistance	1,583.0	538.8	0.0	380.1	2,501.9	0.0	380.1	17.9	2,501.9	1,284.0
Consultants	269.0	(2.5)	0.0	73.8	340.3	0.0	73.8	27.7	340.3	231.0
Official travel	404.0	(1.0)	0.0	100.5	503.5	0.0	100.5	24.9	503.5	503.0
Data processing/office automation equipment - hardware and software	666.7	0.0	0.0	(60.7)	606.0	0.0	(60.7)	(9.1)	606.0	730.0
Rental and maintenance of data processing equipment	532.8	0.0	0.0	216.0	748.8	0.0	216.0	40.5	748.8	765.0
Regional workshops and seminars on universality	150.0	0.0	0.0	50.0	200.0	0.0	50.0	33.3	200.0	204.0
Media and Public Affairs	95.0	0.0	0.0	45.0	140.0	0.0	45.0	47.4	140.0	143.0
Visa related expenses	35.0	0.0	0.0	54.0	89.0	0.0	54.0	154.3	89.0	91.0
International Cooperation	2,490.0	0.0	0.0	488.8	2,978.8	0.0	488.8	19.6	2,978.8	3,038.0
Assistance and Protection	190.0	0.0	0.0	687.0	877.0	0.0	687.0	361.6	877.0	895.0
Security	2,175.0	0.0	0.0	(89.1)	2,085.9	0.0	(89.1)	(4.1)	2,085.9	2,021.0
Overtime	776.0	0.0	0.0	(352.5)	423.5	0.0	(352.5)	(45.4)	423.5	433.0
Removal from interim accommodation to OPCW building	500.0	0.0	(150.0)	(350.0)	0.0	0.0	(500.0)	(100.0)	0.0	0.0
Contractual services	2,245.0	251.4	0.0	(559.9)	1,936.5	0.0	(559.9)	(22.4)	1,936.5	2,017.0
Office furniture & equipment	250.0	140.0	(390.0)	385.0	385.0	0.0	(5.0)	(1.3)	385.0	100.0
General operating expenses	14,758.0	(552.7)	0.0	(724.5)	13,480.8	0.0	(724.5)	(5.1)	13,480.8	13,750.0
Hospitality	70.0	30.0	0.0	90.0	190.0	0.0	90.0	90.0	190.0	193.0
Library management system	150.0	0.0	0.0	(150.0)	0.0	0.0	(150.0)	(100.0)	0.0	0.0
Library, and related materials	680.0	(81.4)	0.0	51.4	650.0	0.0	51.4	8.6	650.0	680.0
QA/QC regime and maintenance	77.0	(9.0)	0.0	(33.0)	35.0	0.0	(33.0)	(48.5)	35.0	60.0
Complementary/advanced courses for inspectors	450.0	0.0	0.0	(450.0)	0.0	0.0	(450.0)	(100.0)	0.0	0.0
Equipment for training	50.0	0.0	0.0	(50.0)	0.0	0.0	(50.0)	(100.0)	0.0	0.0

Continued to next page	55,952.8	190.0	(298.6)	39.8	55,884.0	395.7	(136.9)	(0.2)	56,279.7	57,809.0
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CONTINUED	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Training for Headquarters staff	500.0	30.0	0.0	870.0	1,400.0	0.0	870.0	164.2	1,400.0	1,428.0
Health and Safety	404.5	0.0	0.0	(97.8)	306.7	0.0	(97.8)	(24.2)	306.7	313.0
Induction publications for new staff	11.0	0.0	0.0	0.0	11.0	0.0	0.0	0.0	11.0	11.0
Training for inspector Training Group C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0
Trainee recruitment travel	200.0	(190.0)	0.0	(10.0)	0.0	0.0	(10.0)	(100.0)	0.0	200.0
Participation support project	160.0	(30.0)	0.0	(20.0)	110.0	0.0	(20.0)	(15.4)	110.0	112.0
Advertising of vacancies	40.0	0.0	0.0	50.0	90.0	0.0	50.0	125.0	90.0	92.0
Staff turnover	0.0	0.0	0.0			0.0		0.0		1,668.0
Maternity leave	0.0	0.0	0.0	1,490.0	1,490.0	0.0	1,490.0	0.0	1,490.0	204.0
Child care assistance	0.0	0.0	0.0	80.0	80.0	0.0	80.0	0.0	80.0	82.0
Facilities for the Conference of the States Parties	0.0	0.0	0.0	250.0	250.0	0.0	250.0	0.0	250.0	255.0
Confidentiality Commission and Scientific Advisory Board	0.0	0.0	0.0	370.0	370.0	0.0	370.0	0.0	370.0	345.0
Travel & DSA for special bodies	200.0	0.0	0.0	(200.0)	0.0	0.0	(200.0)	0.0	0.0	0.0
Total Administrative and Other Costs	57,468.3	0.0	(298.6)	3,022.0	60,191.7	395.7	3,119.1	5.4	60,587.4	66,019.0

1/ Decrease shown in brackets

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

TABLE 5.1
CHAPTER 2 : VERIFICATION COSTS
SUBPROGRAMME V.1.1 VERIFICATION MANAGEMENT
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/						1999	2000
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	381.0	0.0	14.1	0.0	395.1	7.9	22.0	5.8	403.0	411.0
Common staff costs	224.3	0.0	(50.2)	(18.9)	155.2	0.0	(69.1)	(30.8)	155.2	158.0
General temporary assistance	100.0	0.0	0.0	2.0	102.0	0.0	2.0	2.0	102.0	104.0
Consultants	130.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	130.0	133.0
Official travel	115.0	0.0	0.0	0.0	115.0	0.0	0.0	0.0	115.0	117.0
Specialised equipment	70.0	0.0	(70.0)	44.5	44.5	0.0	(25.5)	(36.4)	44.5	0.0
Disaster recovery system	0.0	0.0	0.0	165.0	165.0	0.0	165.0	0.0	165.0	0.0
Overtime	0.0	0.0	0.0	95.0	95.0	0.0	95.0	0.0	95.0	97.0
Hospitality	0.0	0.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	4.0
Subtotal	1,020.3	0.0	(106.1)	291.6	1,205.8	7.9	193.4	19.0	1,213.7	1,024.0

1/ Decrease shown in brackets

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

TABLE 5.2
CHAPTER 2 : VERIFICATION COSTS
SUBPROGRAMME V.1.2 DECLARATIONS PROCESSING AND VALIDATION
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	1,558.4	0.0	85.9	0.0	1,644.3	32.9	118.8	7.6	1,677.2	1,710.6
Common staff costs	691.6	0.0	(18.1)	7.3	680.8	0.0	(10.8)	(1.6)	680.8	694.4
Subtotal	2,250.0	0.0	67.8	7.3	2,325.1	32.9	108.0	4.8	2,358.0	2,405.0

1/ Decrease shown in brackets

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

TABLE 5.3
CHAPTER 2 : VERIFICATION COSTS
SUBPROGRAMME V.1.3 VERIFICATION INFORMATION CONFIDENTIALITY
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/						1999	2000
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	770.3	0.0	12.6	0.0	782.9	15.7	28.3	3.7	798.6	814.5
Common staff costs	328.2	0.0	20.7	(14.2)	334.7	0.0	6.5	2.0	334.7	341.5
Subtotal	1,098.5	0.0	33.3	(14.2)	1,117.6	15.7	34.8	3.2	1,133.3	1,156.0

1/ Decrease shown in brackets

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

TABLE 5.4
CHAPTER 2 : VERIFICATION COSTS
SUBPROGRAMME V.1.4 POLICY AND REVIEW
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	958.9	0.0	32.3	0.0	991.2	19.8	52.1	5.4	1,011.0	1,157.3
Common staff costs	447.0	0.0	25.5	(28.8)	443.7	0.0	(3.3)	(0.7)	443.7	567.7
Subtotal	1,405.9	0.0	57.8	(28.8)	1,434.9	19.8	48.8	3.5	1,454.7	1,725.0

1/ Decrease shown in brackets

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

TABLE 5.5
CHAPTER 2 : VERIFICATION COSTS
SUBPROGRAMME V.1.5 INDUSTRY VERIFICATION AND CHEMICAL DEMILITARISATION
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/						1999	2000
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	1,721.2	0.0	60.5	0.0	1,781.7	35.6	96.1	5.6	1,817.3	2,105.6
Common staff costs	833.9	0.0	(14.1)	(50.0)	769.8	0.0	(64.1)	(7.7)	769.8	1,015.4
Subtotal	2,555.1	0.0	46.4	(50.0)	2,551.5	35.6	32.0	1.3	2,587.1	3,121.0

1/ Decrease shown in brackets

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

TABLE 5.6
CHAPTER 2 : VERIFICATION COSTS
SUBPROGRAMME V.1.6 TECHNICAL SUPPORT
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/						1999	2000
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	1,384.7	0.0	77.2	0.0	1,461.9	29.2	106.4	7.7	1,491.1	1,521.0
Common staff costs	567.6	0.0	38.0	(33.5)	572.1	0.0	4.5	0.8	572.1	583.0
Inspection equipment	6,020.0	0.0	(6,020.0)	3,265.4	3,265.4	0.0	(2,754.6)	(45.8)	3,265.4	3,331.0
Certification of protective and safety equipment	250.0	0.0	0.0	5.0	255.0	0.0	5.0	2.0	255.0	260.0
OPCW Laboratory and Equipment Store rent	150.0	0.0	0.0	13.2	163.2	0.0	13.2	8.8	163.2	167.0
OPCW Laboratory and Equipment Store running costs	350.0	0.0	0.0	7.1	357.1	0.0	7.1	2.0	357.1	364.0
Maintenance and update of laboratory database	80.0	0.0	0.0	201.6	281.6	0.0	201.6	252.0	281.6	287.0
Laboratory equipment replacement	168.0	0.0	0.0	84.8	252.8	0.0	84.8	50.5	252.8	258.0
Contractual services	250.0	0.0	0.0	5.0	255.0	0.0	5.0	2.0	255.0	260.0
Quality assurance equipment	0.0	0.0	0.0	12.3	12.3	0.0	12.3	0.0	12.3	13.0
Sample analysis	1,362.0	0.0	0.0	30.0	1,392.0	0.0	30.0	2.2	1,392.0	1,420.0
Subtotal	10,582.3	0.0	(5,904.8)	3,590.9	8,268.4	29.2	(2,284.7)	(21.6)	8,297.6	8,464.0
Total Programme V.1 Verification	18,912.1	0.0	(5,805.6)	3,796.8	16,903.3	141.1	(1,867.7)	(9.9)	17,044.4	17,895.0

1/ Decrease shown in brackets

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

TABLE 5.7
CHAPTER 2 : VERIFICATION COSTS
SUBPROGRAMME V.2.1 INSPECTORATE MANAGEMENT
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/						1999	2000
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	239.9	0.0	10.0	0.0	249.9	5.0	15.0	6.3	254.9	260.0
Common staff costs	91.8	0.0	6.8	15.4	114.0	0.0	22.2	24.2	114.0	116.0
Official travel	30.0	0.0	0.0	0.5	30.5	0.0	0.5	1.7	30.5	36.0
Overtime	0.0	0.0	0.0	15.5	15.5	0.0	15.5	0.0	15.5	16.0
General temporary assistance	0.0	0.0	0.0	80.0	80.0	0.0	80.0	0.0	80.0	82.0
Hospitality	0.0	0.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	4.0
Subtotal	361.7	0.0	16.8	115.4	493.9	5.0	137.2	37.9	498.9	514.0

1/ Decrease shown in brackets

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

TABLE 5.8
CHAPTER 2 : VERIFICATION COSTS
SUBPROGRAMME V.2.2 & V.2.3 INSPECTORATE MANAGEMENT AND INSPECTION REVIEW BRANCH
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/						1999	2000
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	339.7	0.0	13.2	230.2	583.1	11.7	255.1	75.1	594.8	796.5
Common staff costs	165.1	0.0	9.2	67.0	241.3	0.0	76.2	46.2	241.3	383.5
Training for inspector Training Group B	8,464.0	0.0	0.0	(8,464.0)	0.0	0.0	(8,464.0)	(100.0)	0.0	0.0
Subtotal	8,968.8	0.0	22.4	(8,166.8)	824.4	11.7	(8,132.7)	(90.7)	836.1	1,180.0

1/ Decrease will be shown in brackets

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

TABLE 5.9
CHAPTER 2 : VERIFICATION COSTS
SUBPROGRAMME V.2.4 OPERATIONS AND PLANNING BRANCH
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/						1999	2000
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	1,903.6	0.0	95.6	0.0	1,999.2	40.0	135.6	7.1	2,039.2	2,335.5
Common staff costs	793.4	0.0	51.6	8.9	853.9	0.0	60.5	7.6	853.9	1,107.5
Operations and Planning Centre	60.0	80.0	0.0	(54.0)	86.0	0.0	(54.0)	(38.6)	86.0	62.0
Subtotal	2,757.0	80.0	147.2	(45.1)	2,939.1	40.0	142.1	5.0	2,979.1	3,505.0

1/ Decrease shown in brackets

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

TABLE 5.10
CHAPTER 2 : VERIFICATION COSTS
SUBPROGRAMME V.2.5 - V.2.7 INSPECTIONS
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	21,323.3	0.0	7,113.4	0.0	28,436.7	568.7	7,682.1	36.0	29,005.4	32,200.0
Common staff costs	13,005.8	0.0	(2,672.9)	2,333.7	12,666.6	0.0	(339.2)	(2.6)	12,666.6	16,300.0
Inspection travel and subsistence allowance	11,000.0	0.0	0.0	(2,944.9)	8,055.1	0.0	(2,944.9)	(26.8)	8,055.1	9,830.0
Transport of inspection equipment	5,000.0	(80.0)	0.0	(4,611.0)	309.0	0.0	(4,611.0)	(93.7)	309.0	515.0
Interpretation services during inspections	2,000.0	0.0	0.0	(1,514.0)	486.0	0.0	(1,514.0)	(75.7)	486.0	560.0
Article IV and V costs	0.0	0.0	0.0	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0
Special allowance for paramedics	0.0	0.0	0.0	280.0	280.0	0.0	280.0	0.0	280.0	325.0
Subtotal	52,329.1	(80.0)	4,440.5	(1,456.2)	55,233.4	568.7	3,553.0	6.8	55,802.1	64,730.0
Total Programme V.2 Inspectorate	64,416.6	0.0	4,626.9	(9,552.7)	59,490.8	625.4	(4,300.4)	(6.7)	60,116.2	69,929.0
Grand Total Verification Costs	83,328.7	0.0	(1,178.7)	(5,755.9)	76,394.1	766.5	(6,168.1)	(7.4)	77,160.6	87,824.0

1/ Decrease shown in brackets

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

TABLE 6
CHAPTER 2 : TOTAL VERIFICATION COSTS
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
Salaries	30,581.0	0.0	7,514.8	230.2	38,326.0	766.5	8,511.5	27.8	39,092.5	43,312.0
Common staff costs	17,148.7	0.0	(2,603.5)	2,286.9	16,832.1	0.0	(316.6)	(1.8)	16,832.1	21,267.0
Consultants	130.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	130.0	133.0
General temporary assistance	100.0	0.0	0.0	82.0	182.0	0.0	82.0	82.0	182.0	186.0
Official travel	145.0	0.0	0.0	0.5	145.5	0.0	0.5	1.7	145.5	153.0
Contractual services	250.0	0.0	0.0	5.0	255.0	0.0	5.0	2.0	255.0	260.0
Maintenance and update of laboratory database	80.0	0.0	0.0	201.6	281.6	0.0	201.6	252.0	281.6	287.0
Inspection equipment	6,020.0	0.0	(6,020.0)	3,265.4	3,265.4	0.0	(2,754.6)	(45.8)	3,265.4	3,331.0
Certification of protective and safety equipment	250.0	0.0	0.0	5.0	255.0	0.0	5.0	2.0	255.0	260.0
Specialised equipment	70.0	0.0	(70.0)	44.5	44.5	0.0	(25.5)	(36.4)	44.5	0.0
OPCW Laboratory and Equipment Store rent	150.0	0.0	0.0	13.2	163.2	0.0	13.2	8.8	163.2	167.0
OPCW Laboratory and Equipment Store running costs	350.0	0.0	0.0	7.1	357.1	0.0	7.1	2.0	357.1	364.0
Laboratory equipment replacement	168.0	0.0	0.0	84.8	252.8	0.0	84.8	50.5	252.8	258.0
Sample analysis	1,362.0	0.0	0.0	30.0	1,392.0	0.0	30.0	2.2	1,392.0	1,420.0
Operations and Planning Centre	60.0	80.0	0.0	(54.0)	86.0	0.0	(54.0)	(38.6)	86.0	62.0
Inspection travel and subsistence allowance	11,000.0	0.0	0.0	(2,944.9)	8,055.1	0.0	(2,944.9)	(26.8)	8,055.1	9,830.0
Transport of inspection equipment	5,000.0	(80.0)	0.0	(4,611.0)	309.0	0.0	(4,611.0)	(93.7)	309.0	515.0
Interpretation services during inspections	2,000.0	0.0	0.0	(1,514.0)	486.0	0.0	(1,514.0)	(75.7)	486.0	560.0
Disaster recovery system	0.0	0.0	0.0	165.0	165.0	0.0	165.0	0.0	165.0	0.0
Overtime	0.0	0.0	0.0	110.5	110.5	0.0	110.5	0.0	110.5	113.0
Special allowance for paramedics	0.0	0.0	0.0	280.0	280.0	0.0	280.0	0.0	280.0	325.0
Hospitality	0.0	0.0	0.0	8.0	8.0	0.0	8.0	0.0	8.0	8.0
Quality Assurance equipment	0.0	0.0	0.0	12.3	12.3	0.0	12.3	0.0	12.3	13.0
Article IV and V costs	0.0	0.0	0.0	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	5,000.0
Training for inspector Training Group B	8,464.0	0.0	0.0	(8,464.0)	0.0	0.0	(8,464.0)	(100.0)	0.0	0.0
Total Verification Costs	83,328.7	0.0	(1,178.7)	5,755.9	76,394.1	766.5	(6,168.1)	(7.4)	77,160.6	87,824.0

1/ Decrease shown in brackets

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

TABLE 7
MISCELLANEOUS INCOME
RESOURCE REQUIREMENTS FOR THE 1999 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2000
(in thousands of Netherlands guilders)

MAIN OBJECT OF EXPENDITURE	1998		Increase/(Decrease)1/					1999	2000	
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 2/	Estimates 12-Months	Estimates 12-Months
1	2	3	4	5	6(2+3+4+5)	7	8(4+5+7)	9	10(2+3+8)	11
OPCW building rent	(5,700.0)	0.0	0.0	(114.0)	(5,814.0)	0.0	(114.0)	2.0	(5,814.0)	(5,930.3)
OPCW building maintenance	(450.0)	0.0	0.0	(200.0)	(650.0)	0.0	(200.0)	44.4	(650.0)	(663.0)
OPCW building utilities	(1,200.0)	0.0	0.0	(24.0)	(1,224.0)	0.0	(24.0)	2.0	(1,224.0)	(1,248.5)
OPCW parking	(22.5)	0.0	0.0	(247.5)	(270.0)	0.0	(247.5)	1,100.0	(270.0)	(275.4)
Facilities for the Conference of the States Parties	0.0	0.0	0.0	(250.0)	(250.0)	0.0	(250.0)	0.0	(250.0)	(255.0)
Reimbursements under Articles IV and V of the Convention	(10,000.0)	0.0	0.0	(10,000.0)	(20,000.0)	0.0	(10,000.0)	100.0	(20,000.0)	(20,097.8)
Interest income	(980.0)	0.0	0.0	(520.0)	(1,500.0)	0.0	(520.0)	53.1	(1,500.0)	(1,530.0)
Total Miscellaneous income	(18,352.5)	0.0	0.0	(11,355.5)	(29,708.0)	0.0	(11,355.5)	61.9	(29,708.0)	(30,000.0)

1/ Decrease shown in brackets

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