



Eighty-Sixth Session  
10 – 13 October 2017

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### DRAFT DECISION

### DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2018

**The Executive Council,**

**Recalling** that subparagraph 32(a) of Article VIII of the Chemical Weapons Convention (hereinafter “the Convention”) requires it to consider and submit to the Conference of the States Parties (hereinafter “the Conference”) the Draft Programme and Budget of the OPCW;

**Recalling also** that, according to Financial Regulation 3.1 of the OPCW Financial Regulations, the Director-General shall prepare a Draft Programme and Budget for each financial period, which is defined by Financial Regulation 2.1 as a calendar year;

**Recalling further** that the Third Special Session of the Conference of the States Parties to review the Operation of the Chemical Weapons Convention welcomed the improvements to the budgetary process of the OPCW since the Second Special Session of the Conference of the States Parties to review the Operation of the Chemical Weapons Convention, and commended the Technical Secretariat (hereinafter “the Secretariat”) for the ongoing implementation of results-based management (RBM) (paragraph 9.149 of RC-3/3\*, dated 19 April 2013);

**Having received** prior to its Eighty-Sixth Session the Draft Programme and Budget of the OPCW for 2018 (EC-86/CRP.1, dated 7 July 2017), and the Medium-Term Plan for the period from 2017 to 2021 (EC-83/S/1 C-21/S/1, dated 8 April 2016), as well as the detailed explanations provided by the Secretariat in this regard;

**Considering** that the core objectives of the OPCW, which are set out in the table on pages 21 to 23 of the Draft Programme and Budget for 2018, along with the associated indicators of achievement for each core objective, provide direction for 2018 for the programmes of the OPCW and the Secretariat;

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

**Having reviewed** the programme objectives, which are reviewed each year, in the Draft Programme and Budget for 2018, along with the information it provides on the key



performance indicators for each objective, as well as on the detailed activities the Secretariat should engage in to achieve these objectives;

**Affirming** that nothing in the Draft Programme and Budget for 2018 should be interpreted in a way that is inconsistent with the Convention;

**Recognising** the negative consequences of the late payments by some States Parties of assessed contributions for the operational activities of the Organisation; and

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

**Hereby:**

1. **Emphasises** that the annual Programme and Budget should continue to be formulated with the aim of achieving the core objectives of the Organisation;
2. **Emphasises also** that the focus of the Organisation's resources should be on the operational programmes and **requests** that the total number of fixed-term non-operational staff positions in future years be reduced in proportion to reductions in the total number of fixed-term operational staff positions;
3. **Requests** the Secretariat to inform the States Parties in an Annex to the annual Programme and Budget for 2019 and onward of projected savings and efficiencies from, inter alia, the enterprise resource planning (ERP) project, and the actual savings and efficiencies achieved;
4. **Encourages** the Secretariat to continue and enhance its efforts to implement RBM in the Organisation and to improve the presentation of the Programme and Budget according to the principles of RBM, with a view to showing a clear link between objectives, strategies, activities and resources;
5. **Notes** the reliance on the Working Capital Fund (WCF) to address cash flow shortfalls and **encourages** the Secretariat and States Parties to work collectively to minimise the necessity of drawing upon this fund to this extent in the future;
6. **Notes also** the establishment of the Special Fund for the Fourth Review Conference<sup>1</sup> in 2018;
7. **Stresses** the importance of linking resource requests to results and **recommends** the increased use of standard costing;
8. **Welcomes** the Secretariat's work to improve its performance reporting and **requests** the Secretariat to accelerate its work to develop a systematic approach to monitoring and evaluating its activities, which should, inter alia, see the inclusion of programme impact assessments and lessons learned in the next and subsequent annual programme performance reports; and

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<sup>1</sup> Fourth Special Session of the Conference of the States Parties to Review the Chemical Weapons Convention.

9. **Recommends** that the Conference at its Twenty-Second Session:
- (a) **adopt** the Draft Programme and Budget of the OPCW for 2018;
  - (b) **reaffirm** the core objectives of the OPCW and **approve** the indicators of achievement set out in the table on pages 21 to 23 of the Draft Programme and Budget for 2018;
  - (c) **appropriate** a total expenditure for 2018 of EUR 67,248,655, of which EUR 28,984,106 is for Chapter I, related to verification costs, EUR 37,830,816 is for Chapter II, related to administrative and other costs, and EUR 433,733 is for the Fourth Review Conference;
  - (d) **decide** that the expenditure appropriated for 2018 shall be financed from:
    - (i) assessed annual contributions by all States Parties in the amount of EUR 65,529,600, payable in accordance with a scale of assessment to be determined by the Conference in accordance with paragraph 7 of Article VIII of the Convention;
    - (ii) contributions from States Parties, estimated to amount to EUR 1,089,695, to reimburse the costs of verification activities carried out in 2018 in accordance with Articles IV and V of the Convention;
    - (iii) reimbursement by the Host Country of an amount of EUR 270,000 for the rental of the World Forum for the Twenty-Third Session of the Conference and for the Fourth Review Conference;
    - (iv) interest and other income earned in 2018 by the OPCW, and estimated to amount to EUR 50,000; and
    - (v) 2015 cash surplus in the amount of EUR 309,360, to be transferred to the Special Fund for the Fourth Review Conference in 2018;
  - (e) **note** that the preparation of the Programme and Budget of the OPCW for 2018 has taken place in line with the Organisation's practice of zero-based budgeting;
  - (f) **note also** that the number of Article VI inspections approved for the year 2018 is 241;
  - (g) **affirm** its expectation that an adequate number of inspectors will be put in place in 2018 to ensure that no negative impact on performing Article IV, V, and VI inspections will occur;
  - (h) **note further** that, in addition to the requirement under paragraph 7 of Article VIII of the Convention, the Overview of the OPCW Programme and Budget document will also have a table reflecting the Organisation's Budget in terms of operational programmes (Verification, Inspections, and International Cooperation and Assistance) and support programmes (Support to the Policy-Making Organs, External Relations, Executive Management, and

Administration) as approved by the Conference at its Seventeenth Session (C-17/DEC.4, dated 27 November 2012);

- (i) **decide also** to authorise 456 fixed-term posts for 2018, as set out in Appendix 4 to the Draft Programme and Budget for 2018; **urge** the Director-General to continue to pay due consideration to geographical and gender balance, in accordance with the request made by the Executive Council (hereinafter “the Council”) at its Seventy-Third Session (paragraph 12.9 of EC-73/6, dated 19 July 2013), and to act in accordance with paragraph 44 of Article VIII of the Convention when appointing staff; **encourage** the Secretariat to exercise due diligence with respect to its structure and to keep States Parties informed; and **request** the Secretariat to put in place a new Appendix, detailing the post changes, in the next and subsequent Draft Programme and Budget documents;
- (j) **affirm also** that the adoption of the Draft Programme and Budget for 2018 should be without prejudice to any outcome arising from discussions on the future of the Organisation;
- (k) **decide further** that the Programme and Budget for 2018 is approved at the programme and subprogramme level;
- (l) **note further** the key outcomes identified for 2018, which are set out in the table on pages 21 to 23 of the Draft Programme and Budget, and which the Secretariat has established as targets for each core objective of the OPCW;
- (m) **request** the Secretariat to reflect its strategy, action, and activities in relation to knowledge management at the programme level in the Draft Programme and Budget, starting from 2019;
- (n) **strongly urge** each State Party to pay in full its assessed contribution to the OPCW for 2018 within 30 days of receiving the communication from the Director-General requesting such payment;
- (o) **call upon** the 35 States Parties that are in arrears in the payment of their assessed contributions to the OPCW to immediately pay those arrears or submit a proposal for a multi-year payment plan to eliminate them, in accordance with the framework approved by the Conference at its Eleventh Session (C-11/DEC.5, dated 7 December 2006);
- (p) **also strongly urge** States Parties that are in arrears in the reimbursement of the costs of verification activities carried out under Articles IV and V of the Convention to pay those arrears to the OPCW immediately;
- (q) **request** the Director-General to report, through the Council, to the Conference at its Twenty-Third Session on the details of transfers from, and the replenishment of, the WCF in 2018;
- (r) **recommend**, in accordance with Regulation 6.4 of the OPCW Financial Regulations and Rules, that the WCF be increased to a target level of EUR 7 to

9 million over the next three years, by considering, inter alia, the following further steps:

- (i) transfer of any savings, currently projected at EUR 700,000, from the ERP project to the WCF upon completion of the ERP project; and
  - (ii) transfer of future cash surpluses over the next three years, if available, to the WCF following a decision by the Council; and
- (s) **request** the Director-General to identify other measures for increasing the WCF balance to the target level for consideration by the Council.

Annex: Proposed Amendments to the Draft Programme and Budget of the OPCW for 2018

**Annex**

**PROPOSED AMENDMENTS TO THE DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2018**

**Page 7, first full paragraph**

**Replace the paragraph with the following:**

“In formulating the Programme and Budget, we have been mindful of current budgetary constraints caused, in part, by the Organisation’s cash situation. We have also taken into consideration the guidance of States Parties pertaining to zero nominal growth. As a result, the Programme and Budget for 2018, in the amount of EUR 67,248,655, is down EUR 549,545 when compared to the Programme and Budget for 2017. Furthermore, excluding the provisions of EUR 782,500 for the ERP system in 2017 and of EUR 433,733 for the Fourth Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (the Fourth Review Conference) in 2018, the budget of 2018 sees a reduction of EUR 200,778 compared with the budget for 2017, which stood at EUR 67,015,700. In addition, the number of fixed-term staff positions will see a reduction from 459 to 456.”

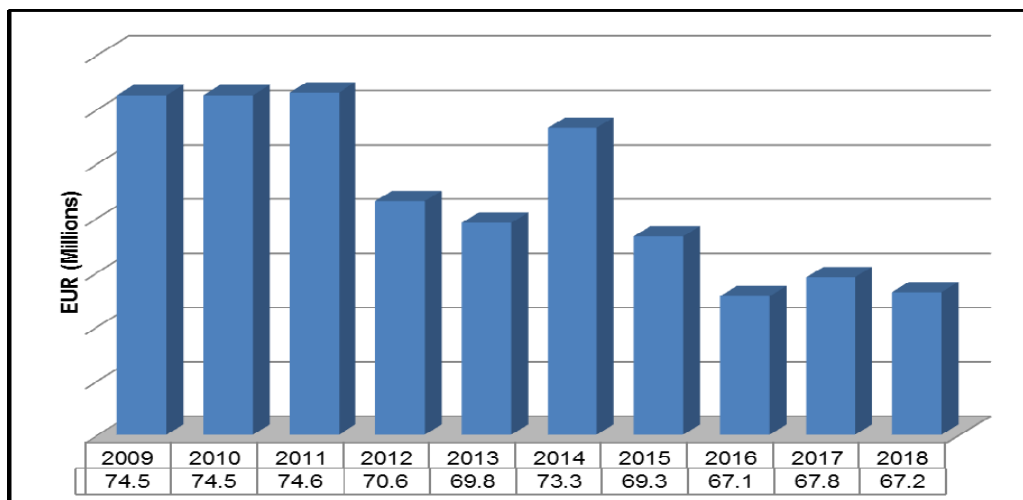
**Page 11, paragraph 2.1**

**Replace the paragraph with the following:**

“The regular budget of the OPCW for 2018 totals EUR 67,248,655, which is 0.8% (EUR 549,545) lower than the budget for 2017. The regular budget for 2018 includes a one-off provision of EUR 433,733 for the Fourth Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (hereinafter “the Fourth Review Conference”).”

**Page 11, Chart 1**

**Replace with the following:**



**Page 12, Table 1****Replace with the following:**

2016 Budget	2017 Budget		2018 Budget	Change vs. 2017	Change %
		<i>Chapter 1 Programmes</i>			
7,874,000	8,085,700	Programme 1: Verification	8,713,772	628,072	7.8%
21,771,800	21,043,500	Programme 2: Inspections	20,270,334	-773,166	-3.7%
<b>29,645,800</b>	<b>29,129,200</b>	<b>Total Chapter 1 Programmes</b>	<b>28,984,106</b>	<b>-145,094</b>	<b>-0.5%</b>
		<i>Chapter 2 Programmes</i>			
7,612,100	7,609,700	Programme 3: ICA	7,609,700		0.0%
4,809,800	4,855,700	Programme 4: Support to the PMOs	4,926,971	71,271	1.5%
1,942,000	1,923,100	Programme 5: External Relations	2,016,683	93,583	4.9%
9,023,000	9,008,700	Programme 6: Executive Management	9,227,589	218,889	2.4%
14,042,800	14,489,300	Programme 7: Administration	14,049,873	-439,427	-3.0%
<b>37,429,700</b>	<b>37,886,500</b>	<b>Total Chapter 2 Programmes</b>	<b>37,830,816</b>	<b>-55,684</b>	<b>-0.1%</b>
<b>67,075,500</b>	<b>67,015,700</b>	<b>Total Chapter 1 and 2 Programmes</b>	<b>66,814,922</b>	<b>-200,778</b>	<b>-0.30%</b>
	782,500	Enterprise Resource Planning Project		-782,500	-100.0%
		Fourth Review Conference	433,733	433,733	>100%
<b>67,075,500</b>	<b>67,798,200</b>	<b>Total Budget</b>	<b>67,248,655</b>	<b>-549,545</b>	<b>-0.8%</b>

**Page 12, paragraph 2.3, last sentence**

**For:** “Resources for this chapter comprise 43.5%<sup>1</sup> of the 2018 regular budget, which remains the same as in 2017.”

**Read:** “Resources for this chapter comprise 43.4%<sup>1</sup> of the 2018 regular budget, down from 43.5% in 2017.”

**Page 12, paragraph 2.4, last sentence**

**For:** “Resources for Chapter Two comprise 56.5%<sup>2</sup> of the 2018 regular budget, which remains the same as in 2017.”

**Read:** “Resources for Chapter Two comprise 56.6%<sup>2</sup> of the 2018 regular budget, up from 56.5% in 2017.”

**Page 12, footnotes 1 and 2****Replace with the following:**

<sup>1</sup> This percentage is based on the Programme and Budget for 2018, excluding the provision of EUR 433,733 for the Fourth Review Conference. It is therefore a percentage of the combined Chapter 1 and Chapter 2 programme budgets, i.e. of EUR 66,814,922.

<sup>2</sup> This percentage is based on the Programme and Budget for 2018, excluding the provision of EUR 433,733 for the Fourth Review Conference. It is therefore a percentage of the combined Chapter 1 and Chapter 2 programme budgets, i.e. of EUR 66,814,922.”

**Page 13, Table 2**

**Replace with the following:**

2016 Budget	2017 Budget		2018 Budget	Change vs. 2017	Change %
		<i>Operational Programmes</i>			
7,874,000	8,085,700	Programme 1: Verification	8,713,772	628,072	7.8%
21,771,800	21,043,500	Programme 2: Inspections	20,270,334	-773,166	-3.7%
7,612,100	7,609,700	Programme 3: ICA	7,609,700		0.0%
<b>37,257,900</b>	<b>36,738,900</b>	<b>Total Operational Programmes</b>	<b>36,593,806</b>	<b>-145,094</b>	<b>-0.4%</b>
		<i>Support Programmes</i>			
4,809,800	4,855,700	Programme 4: Support to the PMOs	4,926,971	71,271	1.5%
1,942,000	1,923,100	Programme 5: External Relations	2,016,683	93,583	4.9%
9,023,000	9,008,700	Programme 6: Executive Management	9,227,589	218,889	2.4%
14,042,800	14,489,300	Programme 7: Administration	14,049,873	-439,427	-3.0%
<b>29,817,600</b>	<b>30,276,800</b>	<b>Total Support Programmes</b>	<b>30,221,116</b>	<b>-55,684</b>	<b>-0.2%</b>
<b>67,075,500</b>	<b>67,015,700</b>	<b>Total Operational and Support Programmes</b>	<b>66,814,922</b>	<b>-200,778</b>	<b>-0.3%</b>
	782,500	Enterprise Resource Planning Project		-782,500	-100.0%
		Fourth Review Conference	433,733	433,733	>100%
<b>67,075,500</b>	<b>67,798,200</b>	<b>Total Budget</b>	<b>67,248,655</b>	<b>-549,545</b>	<b>-0.8%</b>

**Page 13, paragraph 2.6**

**Replace with the following:**

“The OPCW’s operational programmes budget constitutes 54.8%<sup>3</sup> of the 2018 regular budget, which remains the same as in the 2017 budget.”

**Page 13, footnote 3**

**Replace with the following:**

“This percentage is based on the Programme and Budget for 2018, excluding the provision for the Fourth Review Conference.”



**Page 13, Table 3****Replace with the following:****TABLE 3: FOURTH REVIEW CONFERENCE BUDGET FOR 2018 BY PROGRAMME (EUR)**

Programme	2018 Budget
Programme 4: Support to the PMOs	370,333
Programme 5: External Relations	25,400
Programme 6: Executive Management	35,000
Programme 7: Administration	3,000
<b>Total Budget</b>	<b>433,733</b>

**Page 14, paragraph 2.7****Replace the paragraph with the following:**

“The table and chart below illustrate the historical trend of the OPCW regular budget by major category of expenditure.<sup>4</sup> The percentage mix between the main categories remains relatively stable for 2018. In absolute terms, staff costs increase against the 2017 budget, by EUR 414,648. This is primarily due to a revision of the staff standard costs, and partially offset by post reductions. The consultancy/contracting services category decreases, due to the inclusion in 2017 of EUR 782,500 provision, which is not required in 2018, for the enterprise resource planning (ERP) project. In contrast, the furniture and equipment category and the general operating expenses category increase against 2017, primarily due to costs associated with establishing the Situation Centre in the Inspections Programme; exceptional costs associated with service, maintenance, and repair of specialised equipment in the Inspectorate Programme, as well as inspection and laboratory equipment in the Verification Programme; and the inclusion of a provision for the Fourth Review Conference.”

**Page 14, footnote 4**

**Replace with the following:** “For 2017 and 2018, the figures reflect the provisions of EUR 782,500 for the ERP and EUR 433,733 for the Fourth Review Conference respectively.”

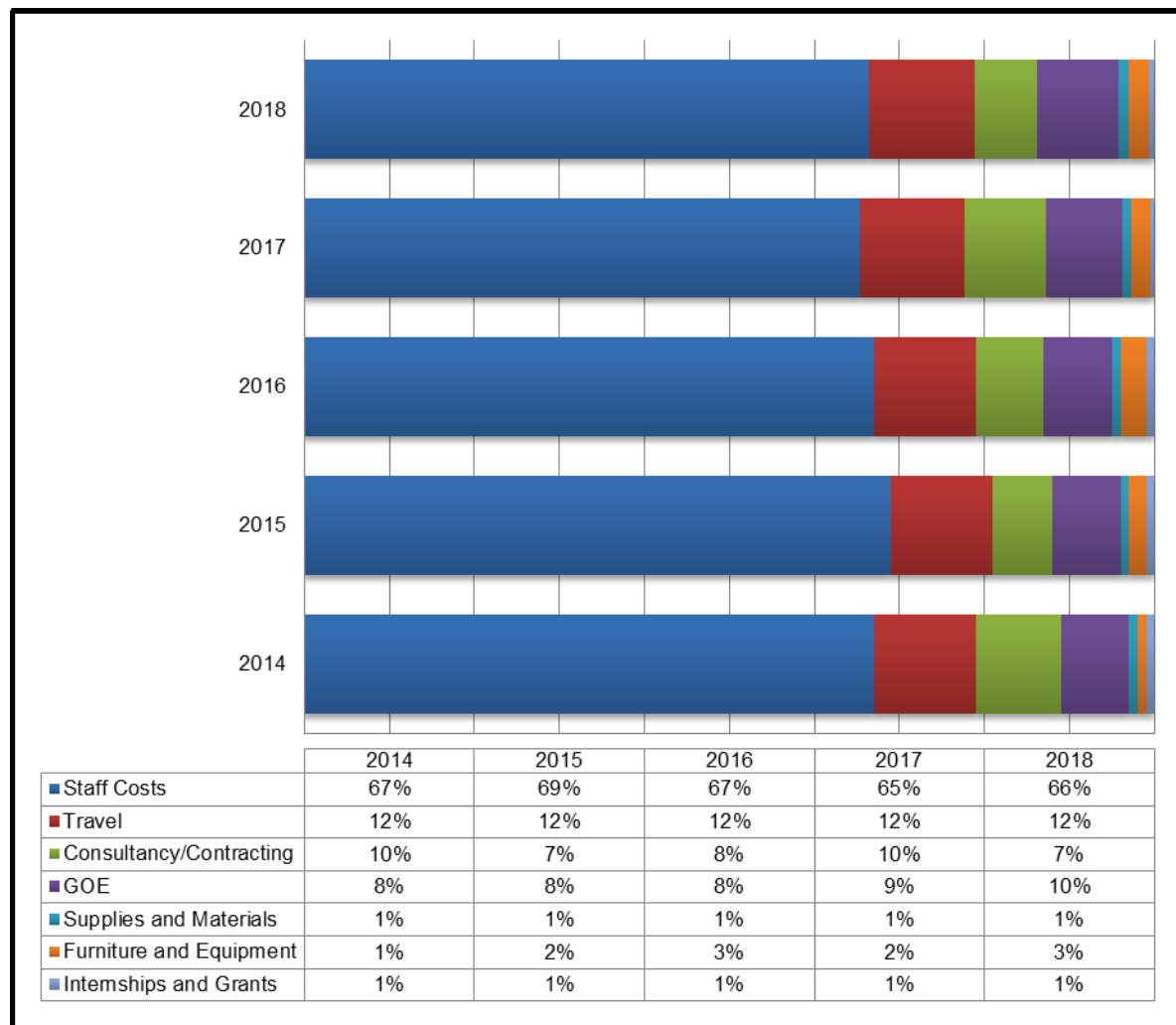
**Page 14, Table 4**

**Replace with the following:**

2016 Budget	2017 Budget		2018 Budget	Change vs. 2017	Change %
45,121,500	44,274,500	Staff Costs	44,689,148	414,648	0.9%
7,938,200	8,379,500	Travel	8,288,930	-90,570	-1.1%
5,121,400	6,507,100	Consultancy/Contracting Services	4,954,517	-1,552,583	-23.9%
5,734,800	6,024,600	General Operating Expenses	6,467,472	442,872	7.4%
573,900	734,900	Supplies and Materials	755,916	21,016	2.9%
1,938,700	1,512,600	Furniture and Equipment	1,706,072	193,472	12.8%
647,000	365,000	Internships and Grants	386,600	21,600	5.9%
<b>67,075,500</b>	<b>67,798,200</b>	<b>Total Budget</b>	<b>67,248,655</b>	<b>-549,545</b>	<b>-0.8%</b>

**Page 15, Chart 2**

**Replace with the following:**



**Page 15, Table 5****Replace with the following:****TABLE 5: FOURTH REVIEW CONFERENCE BUDGET FOR 2018 BY MAJOR CATEGORY OF EXPENDITURE (EUR)**

	<b>2018 Budget</b>
Staff Costs	18,225
Travel	-
Consultancy/Contracting Services	277,342
General Operating Expenses	126,667
Supplies and Materials	4,500
Furniture and Equipment	7,000
Internships and Grants	-
<b>Total Budget</b>	<b>433,733</b>

**Page 16, Table 7****Replace with the following:**

<b>Grade</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% of Total</b>
D-2 and above	11	11	11	2%
D-1	3	2	1	0%
P-5	31	30	28	6%
P-4	96	101	103	23%
P-3	133	129	130	28%
P-2	13	13	13	3%
<b>Total Professional and Higher</b>	<b>287</b>	<b>286</b>	<b>286</b>	<b>63%</b>
GS-7/GS-6	39	39	39	9%
GS-5 and below	135	134	131	29%
<b>Total General Services</b>	<b>174</b>	<b>173</b>	<b>170</b>	<b>37%</b>
<b>Total</b>	<b>461</b>	<b>459</b>	<b>456</b>	<b>100%</b>

**Page 21, Core Objective 1, Key Outcome (a)****Replace with the following:**

“100% of the destruction of chemical warfare agents verified during the year in one State Party at three chemical weapons destruction facilities (CWDFs).”

**Page 21, Core Objective 1, Key Outcome (d)****Replace with the following:**

“Storage of chemical weapons verified during the year by inspections at two of the four remaining CWSFs. Verification of the storage of chemical weapons in Iraq and Libya is subject to security considerations.”

**Page 25, Action Plan, third bullet point****Replace with the following:**

“Develop and manage the annual inspection plan for the demilitarisation verification process (based on preliminary information received from the possessor States Parties, 56.6 Article IV and V inspections/rotations are expected to be conducted in 2018: 23.6 at CWDFs, three at CWSFs, 12 at CWPfFs, 12 ACW inspections, and six OCW inspections).”

**Page 26, Key Performance Indicator 1.1, Target for 2018**

**For:** “63.4”

**Read:** “56.6”

**Page 35, table entitled “Financial Resources – Declarations Branch”****Replace with the following:**

<b>Financial Resources - Declarations Branch</b>					
<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Object of Expenditure</b>	<b>2018 Budget</b>	<b>Change vs. 2017</b>	<b>Change %</b>
1,707,000	1,716,400	<u>Staff Costs:</u> Salaries - fixed term	1,760,335	43,935	2.6%
740,000	803,300	Common staff costs - fixed term	842,465	39,165	4.9%
<b>2,447,000</b>	<b>2,519,700</b>	<b>Total staff costs</b>	<b>2,602,800</b>	<b>83,100</b>	<b>3.3%</b>
		<u>Travel:</u>			
36,600	36,600	Official travel - staff	36,600	-	0.0%
<b>36,600</b>	<b>36,600</b>	<b>Total travel</b>	<b>36,600</b>	<b>-</b>	<b>0.0%</b>
		<u>Consultancy and Contractual Services:</u>			
305,000	333,600	Consultants/Special-service agreements	523,000	189,400	56.8%
	-	ICT services	85,400	85,400	
29,000	9,000	Other contractual services	39,800	30,800	>100%
<b>334,000</b>	<b>342,600</b>	<b>Total consultancy and contractual services</b>	<b>648,200</b>	<b>305,600</b>	<b>89.2%</b>

Financial Resources - Declarations Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
-	10,000	Other supplies and materials	5,000	-5,000	-50.0%
-	10,000	<b>Total supplies and materials</b>	<b>5,000</b>	<b>-5,000</b>	<b>-50.0%</b>
		<u>Furniture and Equipment:</u>			
104,000	145,800	Hardware and software	20,000	-125,800	-86.3%
<b>104,000</b>	<b>145,800</b>	<b>Total furniture and equipment</b>	<b>20,000</b>	<b>-125,800</b>	<b>-86.3%</b>
<b>2,921,600</b>	<b>3,054,700</b>	<b>TOTAL</b>	<b>3,312,600</b>	<b>257,900</b>	<b>8.4%</b>

**Page 38, Approach, first paragraph, second sentence**

**For:** “As indicated in the MTP, Article IV and V inspections are projected to decrease.”

**Read:** “A decrease in the number of inspections at CWDF sites is projected in 2018 when compared to 2017, as a result of the conclusion of destruction activities in Kizner, in the Russian Federation.”

**Page 38, Approach, second paragraph (“The Secretariat has been notified...”)**

**Delete the entire paragraph**

**Page 38, Approach, old third paragraph, first sentence**

**For:** “A total of 63.4 Article IV and V inspections/rotations is expected to be completed in 2018.”

**Read:** “A total of 56.6 Article IV and V inspections/rotations is expected to be completed in 2018.”

**Page 38, Approach, third paragraph, second sentence**

**For:** “The number of inspector days required to implement the proposed Article IV and V inspection plan for 2018 is estimated to be 3,586.4.”

**Read:** “The number of inspector days required to implement the proposed Article IV and V inspection plan for 2018 is estimated to be 2,918.9.”

**Page 38, Approach, old fifth paragraph**

**Replace with the following:**

“The planned number of inspector days for 2018 represents a 50.3% decrease on the 2017 figures. However, it is worth noting that the 2017 figures were based on the Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP) facility in the United States of America

and the Kizner facility being operational, whereas the 2018 figures do not consider those facilities.”

**Page 39, Action Plan, first bullet point**

**Replace with the following:**

“Systematic verification of chemical weapons destruction by inspections in one State Party in accordance with the provisions of the Convention and respective annual destruction plans; specifically, completion of 23.6 planned inspections in the United States of America.”

**Page 39, Key Performance Indicator 1.1, Target for 2018**

**Replace with the following:**

“All destruction of chemical warfare agents during the year verified by inspections in one possessor State Party”

**Page 40, Key Performance Indicator 1.3, Target for 2018**

**Replace with the following:**

“Three CWSF inspections carried out in one State Party”

**Page 42, Summary of Budget Changes**

**Replace with the following:**

“The Inspections Programme budget reduces by 3.7% (EUR 773,166) against 2017.

Overall, Inspections Programme staff costs increase by EUR 5,209 compared to 2017. Due to the enhancement of the Situation Centre, the position of Information Assistant (GS-5) has been transferred from the Administration Division, while one P-3 Inspector position is being transferred from the inspection cells. One P-5 Inspector position frozen in 2017 is downgraded to P-4 and fully funded for 2018, while two Senior Movement Clerk (GS-5) posts are transferred back from the Administration Programme. These increases are offset by seven P-3 Inspector positions being frozen, and one being transferred to the Verification Programme.

Travel costs decrease by 6.0% (EUR 203,790) against 2017, predominantly in the category of inspection and training travel. This is due to the reduced number of CWDF inspections planned for 2018 and the reduced training requirement. There is also a 50.7% (EUR 960,320) decrease in the consultancy and contractual services budget, as the 10 special services agreement positions budgeted for CWDF inspections in 2017 are not required in 2018. The general operating expenses budget increases by 23.2% (EUR 124,942) due to costs associated with enhancing the Situation Centre and exceptional costs associated with the service, maintenance, and repair of specialist equipment in the Operations and Administration Branch. The furniture and equipment budget increases by 46.3%, also due to costs associated with the enhancement of the Situation Centre.”

**Page 43, table entitled “Financial Resources - Inspections Programme”****Replace with the following:**

<b>Financial Resources - Inspections Programme</b>					
<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Object of Expenditure</b>	<b>2018 Budget</b>	<b>Change vs. 2017</b>	<b>Change %</b>
		<u>Staff Costs:</u>			
9,485,500	9,253,900	Salaries - fixed term	9,229,024	-24,876	-0.3%
6,340,600	5,020,900	Common staff costs - fixed term	5,085,985	65,085	1.3%
35,000	35,000	Overtime	-	-35,000	-100.0%
35,800	-	Salaries - temporary assistance	-	-	0.0%
1,400	-	Common staff costs - temporary assistance	-	-	0.0%
<b>15,898,300</b>	<b>14,309,800</b>	<b>Total staff costs</b>	<b>14,315,009</b>	<b>5,209</b>	<b>0.0%</b>
		<u>Travel:</u>			
49,700	13,300	Official travel - staff	28,548	15,248	>100%
54,300	90,500	Official travel - non-staff	90,500	-	0.0%
2,594,700	2,951,400	Inspection travel	2,758,118	-193,282	-6.5%
530,500	356,100	Training travel	330,343	-25,757	-7.2%
<b>3,229,200</b>	<b>3,411,300</b>	<b>Total travel</b>	<b>3,207,510</b>	<b>-203,790</b>	<b>-6.0%</b>
		<u>Consultancy and Contractual Services:</u>			
267,900	391,500	Training fees	376,550	-14,950	-3.8%
426,900	712,000	Consultants/Special-service agreements	-	-712,000	-100.0%
741,900	765,800	Translation and interpretation	469,150	-296,650	-38.7%
-	-	ICT services	38,280	38,280	-100.0%
25,000	25,000	Other contractual services	50,000	25,000	100.0%
<b>1,461,700</b>	<b>1,894,300</b>	<b>Total consultancy and contractual services</b>	<b>933,980</b>	<b>-960,320</b>	<b>-50.7%</b>
		<u>General Operating Expenses:</u>			
39,200	39,400	Rental of premises	46,500	7,100	18.0%
-	-	Maintenance of premises and utilities	-	-	-
10,000	57,500	Rental of furniture/equipment/vehicles	21,500	-36,000	-62.6%
200,000	146,000	Maintenance of furniture/equipment/vehicles	310,000	164,000	>100%
5,000	5,000	Insurance	5,000	-	0.0%
140,700	276,800	Cargo/Courier	264,642	-12,158	-4.4%
2,100	4,000	Hospitality	6,000	2,000	50.0%
5,700	10,000	Other general operating expenses	10,000	-	0.0%
<b>402,700</b>	<b>538,700</b>	<b>Total general operating expenses</b>	<b>663,642</b>	<b>124,942</b>	<b>23.2%</b>
		<u>Supplies and Materials:</u>			
258,900	343,000	Inspections and laboratory supplies	350,750	7,750	2.3%

Financial Resources - Inspections Programme					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
258,900	343,000	<b>Total supplies and materials</b>	350,750	7,750	2.3%
		<u>Furniture and Equipment:</u>			
510,000	482,700	Inspection and laboratory equipment	774,293	291,593	60.4%
11,000	63,700	Other equipment	25,150	-38,550	-60.5%
<b>521,000</b>	<b>546,400</b>	<b>Total furniture and equipment</b>	<b>799,443</b>	<b>253,043</b>	<b>46.3%</b>
<b>21,771,800</b>	<b>21,043,500</b>	<b>TOTAL</b>	<b>20,270,334</b>	<b>-773,166</b>	<b>-3.7%</b>

**Page 45, table entitled “Financial Resources - Operations and Administration Branch”**

**Replace with the following:**

Financial Resources - Operations and Administration Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Staff Costs:</u>			
1,717,400	1,701,200	Salaries - fixed term	2,034,437	333,237	19.6%
668,300	651,100	Common staff costs - fixed term	774,263	123,163	18.9%
35,000	35,000	Overtime	-	-35,000	-100.0%
35,800	-	Salaries - temporary assistance	-	-	0.0%
1,400	-	Common staff costs - temporary assistance	-	-	0.0%
<b>2,457,900</b>	<b>2,387,300</b>	<b>Total staff costs</b>	<b>2,808,700</b>	<b>421,400</b>	<b>17.7%</b>
		<u>Travel:</u>			
-	2,500	Official travel - staff	2,500	-	0.0%
20,600	17,800	Training travel	17,760	-40	-0.2%
<b>20,600</b>	<b>20,300</b>	<b>Total travel</b>	<b>20,260</b>	<b>-40</b>	<b>-0.2%</b>
		<u>Consultancy and Contractual Services:</u>			
18,900	70,700	Training fees	50,800	-19,900	-28.1%
-	-	ICT services	38,280	38,280	
25,000	25,000	Other contractual services	50,000	25,000	100.0%
<b>43,900</b>	<b>95,700</b>	<b>Total consultancy and contractual services</b>	<b>139,080</b>	<b>43,380</b>	<b>45.3%</b>
		<u>General Operating Expenses:</u>			
10,000	57,500	Rental of furniture/equipment/vehicles	21,500	-36,000	-62.6%
200,000	146,000	Maintenance of furniture/equipment/vehicles	310,000	164,000	>100%



Financial Resources - Operations and Administration Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
-	-	Cargo/Courier	264,642	264,642	-100.0%
<b>210,000</b>	<b>203,500</b>	<b>Total general operating expenses</b>	<b>596,142</b>	<b>392,642</b>	<b>&gt;100%</b>
		<u>Supplies and Materials:</u>			
258,900	343,000	Inspections and laboratory supplies	350,750	7,750	2.3%
<b>258,900</b>	<b>343,000</b>	<b>Total supplies and materials</b>	<b>350,750</b>	<b>7,750</b>	<b>2.3%</b>
		<u>Furniture and Equipment:</u>			
500,000	472,700	Inspection and laboratory equipment	764,293	291,593	61.7%
11,000	63,700	Other equipment	25,150	-38,550	-60.5%
<b>511,000</b>	<b>536,400</b>	<b>Total furniture and equipment</b>	<b>789,443</b>	<b>253,043</b>	<b>47.2%</b>
<b>3,502,300</b>	<b>3,586,200</b>	<b>TOTAL</b>	<b>4,704,375</b>	<b>1,118,175</b>	<b>31.2%</b>

**Page 46, table entitled “Financial Resources - Capacity Building and Contingency Planning Cell”**

**Replace with the following:**

Financial Resources - Capacity Building and Contingency Planning Cell					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Staff Costs:</u>			
1,244,600	1,171,400	Salaries - fixed term	1,256,386	84,986	7.3%
927,800	679,000	Common staff costs - fixed term	772,973	93,973	13.8%
<b>2,172,400</b>	<b>1,850,400</b>	<b>Total staff costs</b>	<b>2,029,359</b>	<b>178,959</b>	<b>9.7%</b>
		<u>Travel:</u>			
508,600	337,000	Training travel	306,000	-31,000	-9.2%
<b>508,600</b>	<b>337,000</b>	<b>Total travel</b>	<b>306,000</b>	<b>-31,000</b>	<b>-9.2%</b>
		<u>Consultancy and Contractual Services:</u>			
246,500	318,300	Training fees	322,000	3,700	1.2%
<b>246,500</b>	<b>318,300</b>	<b>Total consultancy and contractual services</b>	<b>322,000</b>	<b>3,700</b>	<b>1.2%</b>
		<u>General Operating Expenses:</u>			
-	65,000	Cargo/Courier	-	- 65,000	-100.0%
-	<b>65,000</b>	<b>Total general operating expenses</b>	-	<b>- 65,000</b>	<b>-100.0%</b>
<b>2,927,500</b>	<b>2,570,700</b>	<b>TOTAL</b>	<b>2,657,359</b>	<b>86,659</b>	<b>3.4%</b>

**Page 47, table entitled “Financial Resources - Demilitarisation Inspection Cell”****Replace with the following:**

<b>Financial Resources - Demilitarisation Inspection Cell</b>					
<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Object of Expenditure</b>	<b>2018 Budget</b>	<b>Change vs. 2017</b>	<b>Change %</b>
		<u>Staff Costs:</u>			
1,980,900	2,045,000	Salaries - fixed term	1,938,419	-106,581	-5.2%
1,476,800	1,197,200	Common staff costs - fixed term	1,152,906	-44,294	-3.7%
<b>3,457,700</b>	<b>3,242,200</b>	<b>Total staff costs</b>	<b>3,091,325</b>	<b>-150,875</b>	<b>-4.7%</b>
		<u>Travel:</u>			
54,300	90,500	Official travel - non-staff	90,500	-	0.0%
604,900	929,600	Inspection travel	762,718	-166,882	-18.0%
<b>659,200</b>	<b>1,020,100</b>	<b>Total travel</b>	<b>853,218</b>	<b>-166,882</b>	<b>-16.4%</b>
		<u>Consultancy and Contractual Services:</u>			
426,900	712,000	Consultants/Special-service agreements	-	-712,000	-100.0%
221,100	313,200	Translation and interpretation	20,650	-292,550	-93.4%
<b>648,000</b>	<b>1,025,200</b>	<b>Total consultancy and contractual services</b>	<b>20,650</b>	<b>-1,004,550</b>	<b>-98.0%</b>
		<u>General Operating Expenses:</u>			
-	200	Rental of premises	7,200	7,000	>100%
5,000	5,000	Insurance	5,000	-	0.0%
48,200	60,000	Cargo/Courier	-	-60,000	-100.0%
5,300	10,000	Other general operating expenses	10,000	-	0.0%
<b>58,500</b>	<b>75,200</b>	<b>Total general operating expenses</b>	<b>22,200</b>	<b>-53,000</b>	<b>-70.5%</b>
		<u>Furniture and Equipment:</u>			
10,000	10,000	Inspection and laboratory equipment	10,000	-	0.0%
<b>10,000</b>	<b>10,000</b>	<b>Total furniture and equipment</b>	<b>10,000</b>	<b>-</b>	<b>0.0%</b>
<b>4,833,400</b>	<b>5,372,700</b>	<b>TOTAL</b>	<b>3,997,393</b>	<b>-1,375,307</b>	<b>-25.6%</b>

**Page 56, Summary of Budget Changes, third paragraph, first sentence**

**For:** “There is an overall decrease in travel costs of 1.4% (EUR 54,250) against 2017 due to a reduction in staff travel and attendance at workshops/conferences.”

**Read:** “There is an overall decrease in travel costs of 0.3% (EUR 9,850) against 2017 due to a reduction in staff travel and attendance at workshops/conferences.”

**Page 63, Summary of Budget Changes, last paragraph****Replace the paragraph with the following:**

“This summary of budget changes based on the financial resources table shown below does not include EUR 370,333, the Programme for Support to the Policy-Making Organs’ portion of the cost for the Fourth Review Conference.”

**Page 70, Summary of Budget Changes, last paragraph****Replace the paragraph with the following:**

“This summary of budget changes based on the financial resources table shown below does not include EUR 25,400, the ERD portion of the cost for the Fourth Review Conference.”

**Page 92, Summary of Budget Changes, last paragraph:****Replace the paragraph with the following:**

“This summary of budget changes based on the financial resources table shown below does not include EUR 35,000, the OCS portion of the cost for the Fourth Review Conference.”

**Page 100, Summary of Budget Changes, fourth paragraph:****Replace the paragraph with the following:**

“This summary of budget changes based on the financial resources table shown below does not include EUR 3,000, the Administration portion of the cost for the Fourth Review Conference.”

**Page 108, Appendix 1, Table 1****Replace with the following:**

Type of Inspection	Inspections		Required Inspectors		
	Months Facility Operating	Missions/Rotations	Number of Inspectors	Days Duration of Rotation	Inspector Days
<i>CWDFs – UNITED STATES OF AMERICA</i>					
Pueblo (PCAPP) <sup>32</sup>	12	17.3	2.5	47	2,036.7
Pueblo (PCAPP EDS) <sup>33</sup>	3	4.3	1.5	47	303.2
IV Blue Grass (BGCAPP)		1	7	8	56.0
RCW Destruction Annual Review		1	3	5	15.0
<b>TOTAL CWDFs</b>	<b>15</b>	<b>23.6</b>	<b>14</b>	<b>107</b>	<b>2,410.9</b>
<i>SUMMARY</i>					
Destruction facilities	N/A	23.6	N/A	N/A	2,410.9
Storage facilities	N/A	3	N/A	N/A	95.0
Production facilities	N/A	12	N/A	N/A	92.0
OCWs	N/A	6	N/A	N/A	69.0
ACWs	N/A	12	N/A	N/A	252.0
<b>Total Article IV and V Inspections</b>	<b>N/A</b>	<b>56.6</b>	<b>N/A</b>	<b>N/A</b>	<b>2,918.9</b>

**Page 110, Appendix 2, Table 1****Replace with the following:**

2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
29,633,100	29,743,400	<u>Staff Costs:</u>			
		Salaries - fixed term	30,018,191	274,791	0.9%
14,962,000	14,048,400	Common staff costs - fixed term	14,231,902	183,502	1.3%
267,500	265,000	Overtime	240,075	-24,925	-9.4%
119,300	63,800	Salaries - temporary assistance	45,520	-18,280	-28.7%
		Common staff costs - temporary assistance	6,960	-4,140	-37.3%
17,400	11,100	Salaries - Staff Council	61,500	3,700	6.4%
37,200	57,800	Other staff costs	85,000	-	0.0%
85,000	85,000				
<b>45,121,500</b>	<b>44,274,500</b>	<b>Total staff costs</b>	<b>44,689,148</b>	<b>414,648</b>	<b>0.9%</b>
		<u>Travel:</u>			
1,077,600	1,017,500	Official travel - staff	1,022,302	4,802	0.5%
3,595,700	3,916,300	Official travel - non-staff	4,036,034	119,734	3.1%
2,594,700	2,951,400	Inspection travel	2,758,118	-193,282	-6.5%
670,200	494,300	Training travel	472,476	-21,824	-4.4%
<b>7,938,200</b>	<b>8,379,500</b>	<b>Total travel</b>	<b>8,288,930</b>	<b>-90,570</b>	<b>-1.1%</b>
		<u>Consultancy and Contractual Services:</u>			
547,900	658,900	Training fees	655,975	-2,925	-0.4%
1,614,300	1,701,800	Consultants/Special-service agreements	815,447	-886,353	-52.1%
1,248,300	1,229,500	Translation and interpretation	993,712	-235,788	-19.2%
804,400	1,257,600	ICT services	1,228,223	-29,377	-2.3%
906,500	1,659,300	Other contractual services	1,261,161	-398,139	-24.0%
<b>5,121,400</b>	<b>6,507,100</b>	<b>Total consultancy and contractual services</b>	<b>4,954,517</b>	<b>-1,552,583</b>	<b>-23.9%</b>

**Page 111, Appendix 2, continuation of Table 1****Replace with the following:**

2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
3,535,700	3,585,900	<u>General Operating Expenses:</u> Rental of premises	3,737,667	151,767	4.2%
660,000	699,000	Maintenance of premises and utilities	704,000	5,000	0.7%
321,800	298,700	Rental of furniture/equipment/vehicles	284,600	-14,100	-4.7%
595,700	629,100	Maintenance of furniture/equipment/vehicles	837,588	208,488	33.1%
125,600	108,700	Insurance	126,800	18,100	16.7%
288,600	447,200	Cargo/Courier	411,442	-35,758	-8.0%
84,000	85,500	Hospitality	110,700	25,200	29.5%
33,500	30,000	Bank charges	30,000	-	0.0%
89,900	140,500	Other general operating expenses	224,675	84,175	59.9%
<b>5,734,800</b>	<b>6,024,600</b>	<b>Total general operating expenses</b>	<b>6,467,472</b>	<b>442,872</b>	<b>7.4%</b>
		<u>Supplies and Materials:</u>			
85,500	78,500	Publications and subscriptions	120,266	41,766	53.2%
78,000	75,000	Office supplies	77,500	2,500	3.3%
346,900	489,000	Inspections and laboratory supplies	481,750	-7,250	-1.5%
63,500	92,400	Other supplies and materials	76,400	-16,000	-17.3%
<b>573,900</b>	<b>734,900</b>	<b>Total supplies and materials</b>	<b>755,916</b>	<b>21,016</b>	<b>2.9%</b>
		<u>Furniture and Equipment:</u>			
170,000	17,500	Office furniture and equipment	30,000	12,500	71.4%
622,600	458,600	Hardware and software	382,529	-76,071	-16.6%
3,100	3,100	Medical equipment	3,100	-	0.0%
1,030,000	867,700	Inspection and laboratory equipment	1,254,293	386,593	44.6%
100,000	100,000	Security equipment	9,000	-91,000	-91.0%
13,000	65,700	Other equipment	27,150	-38,550	-58.7%
<b>1,938,700</b>	<b>1,512,600</b>	<b>Total furniture and equipment</b>	<b>1,706,072</b>	<b>193,472</b>	<b>12.8%</b>
		<u>Internships and Grants:</u>			
647,000	365,000	Internships and grants	386,600	21,600	5.9%
<b>647,000</b>	<b>365,000</b>	<b>Total internships and grants</b>	<b>386,600</b>	<b>21,600</b>	<b>5.9%</b>
<b>67,075,500</b>	<b>67,798,200</b>	<b>TOTAL</b>	<b>67,248,655</b>	<b>- 549,545</b>	<b>-0.8%</b>

**Page 112, Appendix 2, Table 2**

**Replace with the following:**

Object of Expenditure	2018 Budget
<u>Staff Costs:</u>	
Overtime	18,225
<b>Total staff costs</b>	<b>18,225</b>
<u>Consultancy and Contractual Services:</u>	
Translation and interpretation	122,000
Other contractual services	155,342
<b>Total consultancy and contractual services</b>	<b>277,342</b>
<u>General Operating Expenses:</u>	
Rental of premises	116,667
Hospitality	10,000
<b>Total general operating expenses</b>	<b>126,667</b>
<u>Supplies and Materials:</u>	
Other supplies and materials	4,500
<b>Total supplies and materials</b>	<b>4,500</b>
<u>Furniture and Equipment:</u>	
Security equipment	7,000
<b>Total furniture and equipment</b>	<b>7,000</b>
<b>TOTAL</b>	<b>433,733</b>

**Page 114, Appendix 4****Replace with the following:**

Organisational Unit	Professional Grades							General Services Grades			Total Staff
	D-2 and Above	D-1	P-5	P-4	P-3	P-2	Total	GS-6 and GS-7	GS-5 and Below	Total	
<b><u>VERIFICATION</u></b>											
Office of the Director	1	0	0	1	1	0	3	1	0	1	4
Declarations Branch	0	0	1	4	10	1	16	1	10	11	27
Chemical Demilitarisation Branch	0	0	1	7	0	0	8	0	1	1	9
Industry Verification Branch	0	0	1	8	0	0	9	0	1	1	10
OPCW Laboratory	0	0	1	6	2	0	9	1	2	3	12
<b>Programme Total</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>26</b>	<b>13</b>	<b>1</b>	<b>45</b>	<b>3</b>	<b>14</b>	<b>17</b>	<b>62</b>
<b><u>INSPECTIONS</u></b>											
Office of the Director	1	0	0	0	0	0	1	2	0	2	3
Operations and Administration Branch	0	0	1	5	3	1	10	4	17	21	31
Inspection Cells	0	0	8	33	72	0	113	0	0	0	113
<b>Programme Total</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>38</b>	<b>75</b>	<b>1</b>	<b>124</b>	<b>6</b>	<b>17</b>	<b>23</b>	<b>147</b>
<b><u>ICA</u></b>											
Office of the Director	1	0	0	1	0	0	2	0	1	1	3
Assistance and Protection Branch	0	0	1	3	2	0	6	0	2	2	8
Implementation Support Branch	0	0	1	2	2	0	5	0	3	3	8
International Cooperation Branch	0	0	1	2	2	0	5	0	3	3	8
<b>Programme Total</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>8</b>	<b>6</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>27</b>
<b><u>SUPPORT TO THE PMOs</u></b>											
Office of the Director	1	0	0	0	0	2	3	1	6	7	10
Language Services Branch	0	0	1	6	13	0	20	2	7	9	29
<b>Programme Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>13</b>	<b>2</b>	<b>23</b>	<b>3</b>	<b>13</b>	<b>16</b>	<b>39</b>
<b><u>EXTERNAL RELATIONS</u></b>											
Office of the Director	1	0	0	0	0	0	1	0	1	1	2
Political Affairs and Protocol Branch	0	0	1	1	2	0	4	1	3	4	8
Public Affairs Branch	0	0	1	1	1	2	5	0	2	2	7
<b>Programme Total</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>10</b>	<b>1</b>	<b>6</b>	<b>7</b>	<b>17</b>
<b><u>EXECUTIVE MANAGEMENT</u></b>											
Office of the Director-General	1	1	2	0	0	0	4	2	0	2	6
Office of the Deputy Director-General	1	0	0	1	0	0	2	1	0	1	3
Office of Strategy and Policy	1	0	0	6	0	0	7	0	2	2	9
Office of Internal Oversight	1	0	0	3	0	0	4	1	3	4	8
Office of the Legal Adviser	1	0	1	2	2	1	7	1	0	1	8
Office of Confidentiality and Security	0	0	1	2	3	0	6	1	26	27	33
Health and Safety Branch	0	0	1	2	2	0	5	1	2	3	8
<b>Programme Total</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>16</b>	<b>7</b>	<b>1</b>	<b>35</b>	<b>7</b>	<b>33</b>	<b>40</b>	<b>75</b>
<b><u>ADMINISTRATION</u></b>											
Office of the Director (SSS, FMS, PS)	1	0	1	3	0	1	6	4	18	22	28
Budget and Finance Branch	0	0	1	1	2	3	7	5	7	12	19
Human Resources Branch	0	0	1	1	4	1	7	4	9	13	20
Information Services Branch	0	0	1	2	7	1	11	6	5	11	22
<b>Programme Total</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>7</b>	<b>13</b>	<b>6</b>	<b>31</b>	<b>19</b>	<b>39</b>	<b>58</b>	<b>89</b>
<b>GRAND TOTAL</b>	<b>11</b>	<b>1</b>	<b>28</b>	<b>103</b>	<b>130</b>	<b>13</b>	<b>286</b>	<b>39</b>	<b>131</b>	<b>170</b>	<b>456</b>



**Page 115, Appendix 5, paragraph 1.1, first sentence**

**For:** “Total income of EUR 67,639,600 is required in 2018 for the OPCW to finance its planned activities.”

**Read:** “Total income of EUR 67,248,655 is required in 2018 for the OPCW to finance its planned activities.”

**Page 115, Appendix 5, Table 1**

**Replace with the following table:**

<b>2016 Budget</b>	<b>2017 Budget</b>		<b>2018 Budget</b>	<b>Change vs. 2017</b>	<b>Change %</b>
65,529,600	65,529,600	Assessed Contributions	65,529,600	-	0.0%
-	-	Assessed Contribution or Cash Surplus Fourth Review Conference*	309,360	309,360	>100%
1,450,900	2,062,300	Article IV and V Reimbursements	1,089,695	-972,605	-47.2%
95,000	56,000	Interest and Other Earnings	50,000	-6,000	-10.7%
-	150,300	World Forum Rental Subsidy	270,000	119,700	>100%
<b>67,075,500</b>	<b>67,798,200</b>	<b>Total Budget</b>	<b>67,248,655</b>	<b>-549,545</b>	<b>-0.8%</b>

\* Total budget for the Fourth Review Conference is EUR 433,733, funded as follows: EUR 24,373 included in the regular Assessed Contributions, EUR 309,360 shown in the separate line for Assessed Contribution or Cash Surplus Fourth Review Conference, EUR 100,000 included in the World Forum Rental Subsidy of EUR 270,000.

**Page 115, Appendix 5, paragraphs 1.2 and 1.3**

**Replace with the following:**

“Annual contributions totalling EUR 65,529,600 (97.4% of total income) are assessed for the States Parties in 2018.

In addition, assessed contributions for the Fourth Review Conference amount to EUR 309,360 (0.5% of total income).”

**Page 116, Appendix 5, paragraph 1.6**

**Replace with the following:**

“The OPCW expects to receive EUR 1,089,695 (1.6% of total income) from the reimbursement of verification costs, which represents a decrease of 47.2% from the amount projected for 2017. This figure is calculated based on the forecast cost of Article IV and V-related missions.”