



OPCW

Executive Council

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**REPORT BY THE DIRECTOR-GENERAL
OPCW INCOME AND EXPENDITURE
FOR THE FINANCIAL YEAR TO 30 JUNE 2012**

Corrigendum

Page 17, Annex 7, table entitled “Statement of Appropriations by Funding Programme and Subprogramme for the Financial Year to 30 June 2012”

Replace the table with the following:



**STATEMENT OF APPROPRIATIONS BY FUNDING PROGRAMME
 AND SUBPROGRAMME FOR THE FINANCIAL YEAR TO 30 JUNE 2012¹¹**

Funding Programme	Appropriations			Expenditure			Balance of Appropriations
	Appropriation	Transfers	Revised Appropriation	Unliquidated Obligations	Disbursements	Total Expenditure	
1	2	3	4	5	6	7(5+6)	8(4-7)
CHAPTER 1							
1. Verification Programme							
Office of the Director	354,900	-	354,900	146,864	153,844	300,708	54,192
Chemical Demilitarisation Branch	1,234,100	87,000	1,321,100	702,249	618,347	1,320,596	504
Declarations Branch	2,521,200	-	2,521,200	1,266,412	1,192,351	2,458,763	62,437
Industry Verification Branch	1,279,500	145,300	1,424,800	803,492	621,238	1,424,730	70
Policy and Review Branch	1,258,900	(115,000)	1,143,900	566,029	520,783	1,086,812	57,088
OPCW Laboratory	1,707,600	(117,300)	1,590,300	717,709	545,713	1,263,422	326,878
Total	8,356,200	-	8,356,200	4,202,755	3,652,276	7,855,031	501,169
2. Inspections Programme							
Office of the Director	313,600	-	313,600	126,545	142,421	268,966	44,634
Operations and Planning Branch	3,400,100	-	3,400,100	1,645,273	1,296,178	2,941,451	458,649
Inspectorate Management Branch	569,300	-	569,300	276,253	168,937	445,190	124,110
Inspection Team Leaders and Personnel	20,657,400	-	20,657,400	9,671,667	9,527,605	19,199,272	1,458,128
Total	24,940,400	-	24,940,400	11,719,738	11,135,141	22,854,879	2,085,521
TOTAL CHAPTER 1	33,296,600	-	33,296,600	15,922,493	14,787,417	30,709,910	2,586,690
CHAPTER 2							
3. International Cooperation and Assistance Programme							
Office of the Director	391,700	-	391,700	125,793	133,343	259,136	132,564
Assistance and Protection Branch	1,795,400	-	1,795,400	585,058	819,466	1,404,524	390,876
Implementation Support Branch	2,105,600	-	2,105,600	732,929	569,197	1,302,126	803,474
International Cooperation Branch	2,538,100	-	2,538,100	1,014,700	817,505	1,832,205	705,895
Total	6,830,800	-	6,830,800	2,458,480	2,339,511	4,797,991	2,032,809

¹¹ This statement reflects the appropriations and expenditure by funding programme, as well as by subprogramme, as approved under C-16/DEC.12, dated 2 December 2011.

Funding Programme	Appropriations			Expenditure			Balance of Appropriations
	Appropriation	Transfers	Revised Appropriation	Unliquidated Obligations	Disbursements	Total Expenditure	
1	2	3	4	5	6	7(5+6)	8(4-7)
4. Support to the Policy-Making Organs							
Office of the Director	1,480,900	-	1,480,900	761,800	497,123	1,258,923	221,977
Language Services Branch	3,562,200	-	3,562,200	1,606,174	1,544,494	3,150,668	411,532
Total	5,043,100	-	5,043,100	2,367,974	2,041,617	4,409,591	633,509
5. External Relations Programme							
Office of the Director	288,300	-	288,300	121,529	122,724	244,253	44,047
Government Relations and Political Affairs Branch	577,700	-	577,700	238,182	288,583	526,765	50,935
Media and Public Affairs Branch	573,700	(57,000)	516,700	191,825	185,877	377,702	138,998
Protocol and Visa Branch	586,900	57,000	643,900	318,523	324,462	642,985	915
Total	2,026,600	-	2,026,600	870,059	921,646	1,791,705	234,895
6. Executive Management Programme							
Office of the Director-General	1,446,900	-	1,446,900	611,836	639,906	1,251,742	195,158
Office of the Deputy Director-General	891,400	-	891,400	424,798	394,512	819,310	72,090
Office of Internal Oversight	954,800	-	954,800	470,104	447,827	917,931	36,869
Office of the Legal Adviser	1,186,000	-	1,186,000	493,645	435,142	928,787	257,213
Office of Special Projects	382,500	59,000	441,500	247,648	191,800	439,448	2,052
Office of Confidentiality and Security	2,807,900	(59,000)	2,748,900	1,322,236	1,373,842	2,696,078	52,822
Health and Safety Branch	1,016,900	-	1,016,900	466,742	380,725	847,467	169,433
Total	8,686,400	-	8,686,400	4,037,009	3,863,754	7,900,763	785,637
7. Administration Programme							
Office of the Director	435,400	-	435,400	206,956	170,819	377,775	57,625
Budget, Planning and Control Branch	462,000	-	462,000	224,283	219,662	443,945	18,055
Finance and Accounts Branch	1,399,700	-	1,399,700	619,771	637,652	1,257,423	142,277
Human Resources Branch	2,086,900	-	2,086,900	875,780	1,118,016	1,993,796	93,104
Procurement and Support Services Branch	6,195,700	-	6,195,700	2,426,164	3,576,505	6,002,669	193,031
Training, Development and Results-Based Management Branch	764,000	-	764,000	299,012	304,381	603,393	160,607
Information Services Branch	3,334,600	-	3,334,600	1,456,080	1,503,772	2,959,852	374,748
Total	14,678,300	-	14,678,300	6,108,046	7,530,807	13,638,853	1,039,447
TOTAL CHAPTER 2	37,265,200	-	37,265,200	15,841,568	16,697,335	32,538,903	4,726,297
GRAND TOTAL	70,561,800	-	70,561,800	31,764,061	31,484,752	63,248,813	7,312,987

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