OPCW

Conference of the States Parties

DECISION

PROGRAMME AND BUDGET
AND WORKING CAPITAL FUND

The Conference of the States Parties,

Recalling that Article VIII, subparagraph 32(a) of the Chemical Weapons Convention (hereinafter the "Convention") provides that the Executive Council (hereinafter the "Council") shall consider and submit to the Conference of the States Parties (hereinafter the "Conference") the draft programme and budget of the OPCW;

Noting that, in accordance with OPCW Financial Regulation 6.4, a working capital fund shall be established in an amount and for purposes to be determined from time to time by the Conference;

Being aware that Article VIII, paragraph 7 of the Convention provides that financial contributions of States Parties to the Preparatory Commission for the OPCW shall be deducted in an appropriate way from their contributions to the regular budget of the OPCW;

Considering the draft OPCW programme and budget for 2002 submitted to it by the Council, as contained in document EC-M-XII/DEC/CRP.1, dated 17 April 2001, with the revisions proposed by the Secretariat on 18 May 2001;

Hereby:

Adopts the OPCW programme and budget for 2002 as contained in the Annex hereto, and

(a)   **appropriates**, in euros (EUR), a total amount of EUR 61,932,600, of which EUR 33,012,600 is for the chapter relating to verification costs, and EUR 31,920,000 is for the chapter relating to administrative and other costs, taking into account EUR 3,000,000 savings to be achieved by keeping the equivalent of 30 posts vacant in 2002, and **authorises** the Director-General to incur expenditures for 2002 in conformity with the Financial Regulations, and in particular, in conformity with Financial Regulation 4.7, not exceeding the total amount voted for each chapter;

(b)   **decides** that the appropriations specified in paragraph (a) above shall be financed from contributions by all States Parties in the total amount of EUR 58,232,600, in accordance with the scale of assessments approved by the Conference, and from estimated miscellaneous income in the total amount of EUR 3,700,000, to include interest income in the amount of EUR 700,000; and estimated income from States Parties for certain costs under the provisions of Articles IV and V of the Convention in the amount of EUR 3,000,000;

(c)   **notes** that these appropriations assume that certain goods and services related to inspections under Articles IV and V will be provided in kind by the inspected States Parties;

(d)   **requests** States Parties to pay in full their contributions to the OPCW budget for 2002 within thirty days of receipt of the communication from the Director-General requesting the contribution, or by 1 January 2002, whichever is later;

(e)   **requests** States Parties which have not done so to immediately pay their advances to the OPCW working capital fund;

(f)   **urges** States Parties which have not yet done so to immediately pay their assessed contributions; and States Parties in arrears with assessed contributions to pay those arrears immediately;

(g)   **urges** States Parties which have not yet done so to immediately pay their outstanding invoices relating to the costs of verification under Articles IV and V, and to pay in full the invoices for 1998, 1999, 2000 and 2001;

(h)   **directs** the Council to address with urgency the issue of Article IV and V costs, with a view, if necessary, to taking appropriate decisions by December 2001, and **further directs** the Council to take provisional decisions in this regard, and **tasks** the Secretariat to implement them, pending approval by the Conference at its Seventh Session; and

(i)   **decides** that, with respect to the two proposed unfunded posts indicated in programme 8, which can be established only if appropriate amendments to the Staff Regulations of the Technical Secretariat are approved by the Conference of the States Parties, no funds shall be transferred for this purpose and these posts shall not be filled without the prior approval of the Council.

Annex: Programme and Budget 2002

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Shared Services

Selected Definitions

Part II
Tables (English only)

**List of Abbreviations
Used in the Programme and Budget for 2002**

ACW	abandoned chemical weapon(s)
AIM	Administrative Information Management
BFB	Budget and Finance Branch (Administration Division)
CDB	Chemical Demilitarisation Branch (Verification Division)
CMR	confidential material register
CMS	correspondence management system
CSC	common staff costs
CSP	Conference of the States Parties
CW	chemical weapon(s)
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
DEB	Declarations Branch (Verification Division)
DG	Director-General
DDG	Office of the Deputy Director-General
DFA	Draft Facility Agreements
DOC	discrete organic chemical
DSA	daily subsistence allowance
EC	Executive Council
EDMS	electronic document management system
EIF	entry into force
ERD	External Relations Division
EUR	Euros
FIR	final inspection report
GS	General Service
GS-OL	General Service - other level
GS-PL	General Service - principal level
GTA	general temporary assistance
HRB	Human Resources Branch (Administration Division)
IAU	investigations of alleged use of chemical weapons
ICA	International Cooperation and Assistance Division
IM	Inspection Manual
IPVAS	Information Processing, Validation and Archiving Section, Declarations Branch, Verification Division
IS	Information Systems
IVB	Industry Verification Branch (Verification Division)
LAO	Office of the Legal Adviser
NLG	Netherlands guilder(s)
OACW	old and abandoned chemical weapons
OCS	Office of Confidentiality and Security
OCW	old chemical weapons
ODG	Office of the Director-General
OIO	Office of Internal Oversight
OSP	Office of Special Projects
OPCW	Organisation for the Prohibition of Chemical Weapons
P	Professional

|	
PMO	Secretariat for the Policy-Making Organs
PSB	Procurement and Support Services Branch (Administration Division)
PSF	phosphorus, sulfur, fluorine
QA	quality assurance
RDBMS	relational database management system
SAB	Scientific Advisory Board
SCN	security critical network
SNCN	security non-critical network
SOP	standard operating procedure
SSSF	single small scale facility
TAC	temporary assistance contract
TDB	Training and Staff Development Branch (Administration Division)
TSB	Technical Support Branch (Verification Division)
UN	United Nations
VIR	verification implementation report
VIS	verification information system

EXECUTIVE SUMMARY

1.   The OPCW approved Budget for 2001 and the Budget for 2002 are summarised below. Estimated figures for the year 2003 for programmes are preliminary in nature and neither address the possibility of a biennial budget for later years nor prejudge any decisions on the OPCW Programme and Budget for the year 2003. **All amounts, unless stated otherwise, are given in euros.**

OPCW POSTS	
Posts approved by the Conference of the States Parties	507

	Programme	2001	2002	2003
Chapter One: Verification Costs		euros		
1	Verification	5,872,000	6,812,500	7,774,100
2	Inspectorate	23,674,800	26,200,100	36,125,000
Subtotal Chapter One		29,546,800	33,012,600	43,899,100
Chapter Two: Administrative and Other Costs				
3	International Cooperation and Assistance	3,347,500	3,767,000	5,430,000
4	Policy-Making Organs	4,205,000	4,727,700	5,066,800
5	External Relations	1,528,000	1,527,800	2,054,100
6	Executive Management	5,139,800	6,228,700	6,708,900
7	Administration	4,538,800	5,057,300	5,856,500
8	Information Systems	2,140,700	2,372,400	4,160,400
9	Common Services	9,791,800	8,239,100	9,599,400
Subtotal Chapter Two		30,691,600	31,920,000	38,876,100
Totals Chapters One and Two		**60,238,400**	**64,932,600**	**82,775,200**
	Savings from 30 vacant posts in 2002		-3,000,000	
	Total Regular Budget	**60,238,400**	**61,932,600**	**82,775,200**
	Miscellaneous Income	-5,340,000	-3,700,000	
	Assessment to Member States	54,898,400	58,232,600	

2002 Budget	Chapter One	Chapter Two
Adjusted for shared costs (details follow programme 9)	**38,771,400**	**26,161,200**

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ORGANISATION FOR THE PROHIBITION OF CHEMICAL WEAPONS
Organisational Chart of the Technical Secretariat

Deputy Legal Adviser	Office of the Legal Adviser	**Director-General**	Office of Special Projects

Conference Services Branch	Secretariat for the Policy Making Organs		Office of Internal Oversight

Office of Confidentiality and Security	Chief of Cabinet	Special Adviser

Health and Safety Branch	**Deputy Director-General**	Budget and Planning Officer

Verification Division	Inspectorate Division	External Relations Division	International Cooperation and Assistance Division	Administration Division	Information Systems Branch
Declarations Branch	Operations and Planning Branch	Government Relations and Political Affairs Branch	International Cooperation Branch	Budget and Finance Branch	Network and Systems
Policy and Review Branch	Inspection Review Branch	Media and Public Affairs Branch	Assistance and Protection Branch	Human Resources Branch	Administrative Information Management
Industry Verification Branch	Inspectorate Management Branch	Protocol Branch	Implementation Support Branch	Procurement and Support Services Branch	Imaging Applications
Chemical Demilitarisation Branch	Inspection /Home Team Leaders			Training and Staff Development Branch	Software Development
Technical Support Branch					

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OPCW STAFFING STATISTICS BY PROGRAMME/SUBPROGRAMME, CATEGORY AND GRADE LEVEL

Programme/Subprogramme	DG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL	P & Above	GS	Total
Programme 1: Verification													
Office of the Director			1		1				1		2	1	**3**
Declarations Branch				1		4	5	2	8	3	12	11	**23**
Chemical Demilitarisation and Industry Verification Branches				2		12	1			3	15	3	**18**
Policy and Review Branch				1		6	1			1	8	1	**9**
Technical Support Branch					1	4	1	1	3	7	7	10	**17**
Subtotal Programme 1			**1**	**4**	**2**	**26**	**8**	**3**	**12**	**14**	**44**	**26**	**70**
Programme 2: Inspectorate													
Office of the Director			1						1		1	1	**2**
Inspectorate Management Branch					1		1			2	2	2	**4**
Inspection Review Branch					1						1		**1**
Operations and Planning Branch					1	6	3			11	10	11	**21**
Inspections					25	91	70	11			197		**197**
Subtotal Programme 2			**1**	**0**	**28**	**97**	**74**	**11**	**1**	**13**	**211**	**14**	**225**
TOTAL CHAPTER ONE			*2*	*4*	*30*	*123*	*82*	*14*	*13*	*27*	*255*	*40*	*295*
Programme 3: International Cooperation and Assistance													
Office of the Director			1						1		1	1	**2**
Assistance and Protection Branch				1		2			1		3	1	**4**
Implementation Support Branch				1		2			1		3	1	**4**
International Cooperation Branch				1		1	1		1		3	1	**4**
Subtotal Programme 3			**1**	**3**		**5**	**1**		**4**		**10**	**4**	**14**
Programme 4: Policy-Making Organs													
Office of the Director			1			1	1			1	3	1	**4**
Conference Services Branch				1		6	13	1	3	11	21	14	**35**
Subtotal Programme 4			**1**	**1**		**7**	**14**	**1**	**3**	**12**	**24**	**15**	**39**
Programme 5: External Relations													
Office of the Director			1							1	1	1	**2**
Government Relations and Political Affairs Branch					1		2			1	3	1	**4**
Media and Public Affairs Branch					1		1			2	2	2	**4**
Protocol Branch					1	1			1	3	2	4	**6**
Subtotal Programme 5			**1**		**3**	**1**	**3**		**1**	**7**	**8**	**8**	**16**
Programme 6: Executive Management													
Office of the Director-General	1			2			1		2		4	2	**6**
Office of Confidentiality and Security					1	3	2	1	1	12	7	13	**20**
Office of the Deputy Director-General		1		1	1				1	1	3	2	**5**
Health and Safety Branch				1	3		2		1	3	6	4	**10**
Office of Internal Oversight			1		1	2				2	4	2	**6**
Office of the Legal Adviser			1		2	1	1	1	1	2	6	3	**9**
Office of Special Projects			1				1			1	2	1	**3**
Subtotal Programme 6	**1**	**1**	**3**	**4**	**8**	**6**	**7**	**2**	**6**	**21**	**32**	**27**	**59**

Programme/Subprogramme	DG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL	P & Above	GS	Total
Programme 7: Administration													
Office of the Director			1			1			1		2	1	3
Budget and Finance Branch				1		3	1	5	8	5	13	18
Human Resources Branch				1		2	1		4	6	4	10	14
Procurement and Support Services Branch					1	3	1	1	4	12	6	16	22
Training and Staff Development Branch					1	2			1	4	3	5	8
Subtotal Programme 7			**1**	**1**	**3**	**8**	**5**	**2**	**15**	**30**	**20**	**45**	**65**
Programme 8: Information Systems													
Information Systems Branch				1		3	5	1	6	3	10	9	19
Subtotal Programme 8				1		3	5	1	6	3	10	9	19
TOTAL CHAPTER TWO	1	1	7	9	15	30	35	6	31	77	104	108	212
GRAND TOTAL	**1**	**1**	**9**	**13**	**45**	**153**	**117**	**20**	**44**	**104**	**358**	**148**	**507**

Staff Tables

OVERVIEW AND INTRODUCTION

1.1 The Executive Council (hereinafter the Council or EC), 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 (hereinafter the Conference or CSP) and recommends that the Conference approve it. Estimated figures for the year 2003 for programmes are preliminary in nature and neither address the possibility of a biennial budget for later years nor prejudge any decisions on the OPCW Programme and Budget for the year 2003.

1.2 As required by the Convention (VIII 7), the Budget is divided into two separate chapters. Chapter One describes Verification costs, consisting of two programmes: Verification and the Inspectorate, whereas Chapter Two describes Administrative and other costs consisting of seven programmes: International Cooperation and Assistance, Policy-Making Organs, External Relations, Executive Management, Administration, Information Systems and common services not distributed to programmes.

1.3 The OPCW Financial Regulations and draft Rules (C-I/DEC.3, dated 14 May 1997; EC-IX/CRP.2/Rev.2, dated 30 March 2001) direct that an overview and introduction to the budget describe:

(a)	the goals 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

For information on related subjects see the following subparagraphs:

Structure of the Budget	1.7 - 1.9
Principles and procedures adopted for costing the Budget	1.10 - 1.14
Posts	1.15
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1.4 **Goals**

The goals listed below, for the most part drawn from the Convention, apply to the Secretariat as a whole. Individual programmes and subprogrammes of the Budget contain more detailed goals.

(a)   To carry out functions entrusted to the OPCW under the Convention as well as those functions identified by the Conference and the Council.

(b)   To assist the Conference and the Council in the performance of their functions (VIII 37).

(c)   To prepare and submit to the Council the draft programme and budget of the Organisation (VIII 38(a)).

(d)   To prepare and submit to the Council the draft report of the Organisation on the implementation of the Convention and such other reports as the Conference or the Council may request (VIII 38(b)).

(e)   To provide administrative and technical support to the Conference, the 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 assist States Parties in the implementation of provisions of the Convention, (VIII 38(e)).

(i)   To negotiate with States Parties agreements or arrangements relating to implementing verification activities, subject to approval by the Council (VIII 39(a)).

(j)   To inform the Council of any problem that has arisen with regard to the discharge of the 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 Secretariat, including developing the human, financial and material resources; establishing an adequate information and communications system and maintaining a strict internal oversight mechanism including an internal audit;

(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 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 Secretariat (paragraph 3 of the Confidentiality Annex).

(s)   To promote universality and enhance the OPCW image.

1.5   Basic assumptions having budgetary implications

(a)   Approximately one hundred fifty States will have become States Parties by the end of 2002. It is assumed that of the new States Parties at least one will be a chemical weapons possessor, but the Budget contains no funding for this eventuality.

(b)   The Conference's annual session will meet for no more than one week with two meetings with interpretation per day and no parallel meetings with interpretation. Meetings of the Council will not be held simultaneously with meetings of the Conference.

(c)   The Council will meet for 5 regular sessions and 3 two-day meetings, and the Scientific Advisory Board and the Confidentiality Commission will meet for a two-day session each.

(d)   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.

(e)   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.

(f)   In respect to the turnover of 15% of the internationally recruited staff during 2002 the Budget will include separation costs for the departing staff members but will not include funds for recruitment and entry into service of all their replacements.

(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. See paragraph 3 of the Overview to Chapter One and subparagraph 3.8 of Programme 3 (International Cooperation and Assistance).

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 goals;
(d)   the proposed objectives 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   The Budget, an Annex to the Decision on the Programme and Budget, is divided into two parts: Programme and Budget and Tables. Part 1 contains paragraphs at the beginning of each programme with information on (a) through (d) above. An accompanying summary table provides information on (e) above, followed by a narrative text on (f) above. Any subprogrammes provide information on (c) through (f) above. For a summary of comparisons between the 2001 and 2002 budgets, see subparagraph 1.19 below.

1.9   Part 2 contains tables, in English only, required by the Financial Regulations. These provide details on recosting, real growth and inflation not found in Part 1. Table 1 contains a summary by programme. Tables 2 - 4 provide details on main objects of expenditure by programme and subprogramme or provide summaries by main object of expenditure. These tables also compare appropriations for 2001 and 2002. Table 5 provides details on miscellaneous income.

Principles and procedures adopted to cost the OPCW Budget

Salaries and common staff costs

1.10   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 on 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. Salaries and common staff costs for the currently authorised 507 posts cost EUR 44.8 million, taking into account a reduction (lag factor) of three months for each of 37 posts of staff anticipated to depart during 2002. Not all will be replaced in 2002. This budget, moreover, requests salary and common staff costs of only approximately EUR 41.8 million, a reduction of EUR 3 million, which has resulted from leaving 30 posts vacant during 2002.

1.11   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 euros at the United Nations operational exchange rate of one euro to 0.88578 US dollar, as of 30 October 2000. The cost of living changes are prescribed by the International Civil Service Commission and adjusted periodically on the basis of changes in the Netherlands Consumer Price Index. The Staff Regulations (3.1 and Annex 1) prescribe the guidelines for use in establishing salaries and related allowances and remuneration for staff. Calculations for all posts in the 2002 Budget are on the basis of actual costs from October 2000 through February 2001. The salaries of GS-PL were calculated representing the weighted average salary costs of levels GS-6 and GS-7. The salaries of GS-OL were calculated at an 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 ten official holidays and annual and other leave entitlements.

1.12   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 2002 are international recruits with the entitlements that this status entails; and

(c)   the turnover of staff during 2002 will be 15% of the staff.

1.13   Two categories of CSC - maternity and extended sick leave; and staff turnover are allocated to programme 9.   The remaining CSC, allocated to programmes and subprogrammes, consist of the following items, with percentages rounded:

		% of CSC
(a)	Contributions to the Provident Fund	51
(b)	Contributions to medical insurance plan	6
(c)	Disability insurance	11
(d)	Dependency allowances	8
(e)	Education grants	14
(f)	Rental subsidies	3
(g)	New staff appointments	2
(h)	Representation allowance	0
(i)	Home leave	5

Staff members become entitled to home leave every other year.   The cost is not averaged, but calculated on the basis of the actual staff members in a given programme or subprogramme.   This sometimes causes some programmes or subprogrammes to appear irregular in comparison with the previous year's budget. The amount required for home leave in 2002 is less than in 2001.   In 2003 it will once again be higher.

1.14   The Budget applies a "lag factor" of three months to appropriations (salaries and recurring CSC) for 37 staff members anticipated to leave during the course of the year.

Posts

1.15   Programme 8 contains two unfunded posts (1 D-2 Director and one GS-OL Secretary) that remain under discussion.

1.16   **Inflation**

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. Salaries are adjusted for 3.5% inflation.   Certain common staff costs such as

education grants and home leave reflect adjustments upward to take into account confirmed increases.

1.17 **Miscellaneous income (excluding assessments)**

Categories of miscellaneous income for which reliable estimates cannot be made include refunds of prior year expenditures, net gain or loss on currency exchange, contributions of States Parties joining during the year and minor matters.

	Item	2001	2002	2003
1	Interest income	900,000	700,000	500,000
2	Article IV and V	3,997,400	3,000,000	

1.18 **Costs and payments in kind**

These costs are described under subparagraph 2.3.3. The 2001 Budget followed the principle that on balance, whilst understanding the desirability of reflecting these costs in the budget document, they were not included per se in the 2001 Budget as these amounts were, strictly speaking, neither costs nor income. The 2002 Budget follows this same principle. Should relevant States Parties elect to have the Secretariat pay these costs directly and later reimburse these amounts, funds would have to be allocated for this purpose. See subparagraphs 7.12 and 7.13 of the Report of the Fifth Session of the Advisory Body on Administrative and Financial Matters (ABAF-V/1, 5 March 1999).

Comparison of the 2001 and 2002 Budgets

1.19 Changes are listed below:

Item	2001	2002	2003
Subprogramme 2.2, Operations and Planning	Separate	Consolidated into subprogramme 2.1	
Subprogramme for Schedule 1	Component of Chemical Weapons subprogramme 2.3	New subprogramme 2.3	
Programme 3		Branches reorganised	
Transfers of funds for seminars on universality	Programme 5	Programme 3	
9.3 (a) communications	Included mailroom	Mailroom transferred to programme7	
Salaries and common staff costs	38,748,900	44,722,300	54,544,500
Savings from 30 vacant posts in 2002		-3,000,000	
Other resources	21,489,500	20,210,300	28,230,700

| Total | 60,238,400 | 61,932,600 | 82,775,200 |

CHAPTER ONE

VERIFICATION COSTS

OVERVIEW

1.   Chapter One consists of two programmes: Programme 1, Verification, which contains five subprogrammes and Programme 2, Inspection Management and Operations (Inspectorate), which contains six subprogrammes. Paragraph 3 below contains detailed assumptions that apply to both programmes.

Chapter One: Verification Costs				
	Programme	**2001**	**2002**	**2003**
1	Verification	5,872,000	6,812,500	7,774,100
2	Inspectorate	23,674,800	26,200,100	36,125,000
Subtotal Chapter One		**29,546,800**	**33,012,600**	**43,899,100**

2.   Chapter One costs account for approximately 51% of the regular budget and 58% of the staff. Allocating to Chapter One its fair share of even a **limited** amount of overhead, based on 60% of the staff, would raise its percentage of the regular budget to 60%. The section entitled "Shared Services" following programme 9 contains details.

3.   **DETAILED ASSUMPTIONS**

Table 1: Total number of facilities that may be inspected

	Facility/site	**2001**	**2002**	**2003**
1	Chemical weapons destruction facilities (CWDF) (continuous)	2	4	5
2	CWDF (non-continuous)	10	12	12
3	Chemical weapons production facilities (CWPF)[1]	36	33	33
4	Chemical weapons storage facilities (CWSF)	30	29	29
5	Old and abandoned chemical weapons sites (OACW)	36	36	36
6	Schedule 1 facilities [2]	27	26	26
7	Schedule 2 facilities (inspectable)	152	152	152
8	Schedule 3 facilities (inspectable)	447	447	442
9	Other chemical production facilities	4,013	4,013	4,013

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[1]   The number of inspectable CWPFs in 2001 has been updated to read 36 due to new declarations received in 2000 and delayed destruction activities at some facilities.

[2]   The number of industry facilities inspectable in 2002 (lines 6 - 9) is based on data available to the Secretariat as of 1 December 2000.

INSPECTIONS UNDER ARTICLES IV AND V

Table 2: Budgeted Number of CW missions

	Facility/site	2001	2002	2003
1	CWDF (continuous and non-continuous)	56	87	133
2	CWDF visits (initial and final engineering review)	7	8	8
3	CWPF	17	13	13
4	CWSF	18	17	17
5	Old Chemical Weapons (OCW)	4	4	4
6	Abandoned Chemical Weapons (ACW)	3	3	3
	Total	**105**	**132**	**178**
	Total (Non-CWDFs)	**42**	**37**	**37**

Subparagraphs 3.1 - 3.6 refer to Table 2.

3.1   **CWDFs.** This figure includes both continuously and non-continuously operating CWDFs. During destruction operations CWDFs are monitored as continuously operated facilities and each is represented as 1 inspection site. Each is monitored by sending out inspection teams to rotate monitoring responsibility in a way that each site has continuous presence of inspectors. Rotation cycles are 6 weeks on site plus travel time. In order to maintain a continuous presence of inspectors and continuity of experience, only approximately one-half of an inspection team is rotated at a time. Each rotation is considered as an inspection equivalent or mission. A continuously operated facility is assumed to have about 18 (17.5) rotations (1/2 team) a year while a non-continuously operated facility is assumed to have about 9 rotations for an operation of 6 months; 5 rotations for an operation of 3 months and 2 rotations for an operation of 2 months (1/2 team) a year.

3.2   **CWPFs.** The inspection frequency at CWPFs is based on the risk assessment of each individual site. CWPFs undergoing conversion or destruction activities are generally inspected twice per year. Converted facilities are inspected in range between once a year to once in each five year period.

3.3   **CWSFs**. Without prejudice to the fulfilment of the object and purpose of the Convention, on the basis of risk assessments on average, there will be approximately 1.3 inspections per facility per year.

3.4   **OCWs.** The number of "inspectable" sites may vary due to the on-going process of destruction/disposal or the transfer of declared items from accumulation areas at discovery/recovery sites or from small temporary storage sites to other centralised OCW storage facilities or to a destruction/disposal facility. In the absence of relevant decisions on usability and verification regime for OCW, this figure is based only on estimates.

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Verification Costs

3.5 **ACWs.** The number of "inspectable" sites may vary due to the transfer of declared items from accumulation areas at discovery/recovery sites or from small temporary storage sites to other centralised ACW storage facilities or to a destruction/disposal facility. Declared sites of buried abandoned chemical weapons are not listed as inspectable. In the absence of relevant decisions, this figure is based only on estimates. The number of inspections includes initial inspections of declared ACW burial sites, pending excavation of the sites, and an inspection of one possible new ACW site.

3.6 The number of facilities that may be inspected may vary depending on the destruction progress and/or possibly new declarations by States Parties.

3.7 The following table, based upon information provided by Member States, is the basis for the number and costs of projected inspections for all chemical weapons related inspections under Articles IV and V of the Convention during 2002.

Table 3: Chemical Weapons Related Inspections 2002

	Inspections			Inspector days		
Facilities	Months running	No inspections /rotations	Missions	No Inspectors	Duration days	Inspector days
USA						
CWDF continuous						
Anniston (ANCDF)	5	8	8	4.0	46	1,472
Tooele (TOCDF)	12	18	18	6.0	46	4,968
Umatilla (UMCDF)	2	3	3	4.0	46	552
CWDF non-continuous						
APG* total non-continuous	9	14	14	1.5	46	966
APG CTF	*2*					
APG PDTDF	*1*					
APG EDS Phase 1 Unit 1	*9*					
APG EDS Phase 1 Unit 2	*4*					
APG EDS Phase 1 Unit 3	*4*					
APG EDS Phase 2 Unit 1	*4*					
CAMDS (from TOCDF)	*12*					
CWDF visits						
Anniston MMD-1		1	1	4.0	6	24
APG MAPS		1	1	4.0	6	24
APG EDS Phase 2 Unit 1		1	1	4.0	6	24
APG EDS Phase 2 Unit 3		2	2	4.0	6	48
Pine Bluff (PBCDF)		1	1	4.0	6	24
Pueblo MMD-1		1	1	4.0	6	24
Total US CWDF		**50**	**50**			**8,126**

* Aberdeen Proving Ground

Facilities	Inspections			Inspection days		
	Months running	No inspections /rotations	Missions	No Inspectors	Duration days	Inspector days
Russian Federation						
CWDF continuous						
Gorny	12	18	18	4.0	46	3,312
CWDF non-continuous						
Maradykovsky (Category 3)	3	5	5	1.5	46	345
Leoniodovka (Category 3)	3	5	5	1.5	46	345
Pochep (Category 3)	3	5	5	1.5	46	345
Total RF CWDF		**33**	**33**			**4,347**
India						
CWDF non-continuous						
Facility 1	4	6	6	2.5	44	660
CWDF Visits						
Facility 2		1	1	4	8	32
Total India CWDF		**7**	**7**			**692**
ASP						
CWDF non-continuous						
Facility 1	3	5	5	2.0	46	460
Total ASP CWDF		**5**	**5**			**460**
Total CWDF	**-**	**95**	**95**	**-**	**-**	**13,625**
Total CWPF	**-**	**33**	**13**	**-**	**-**	**576**
Total CWSF	**-**	**35**	**17**	**-**	**-**	**1,596**
Total OCW	**-**	**7**	**4**	**-**	**-**	**252**
Total ACW	**-**	**5**	**3**	**-**	**-**	**176**
Total Article IV and V	**-**	**175**	**132**	**-**	**-**	**16,225**

INSPECTIONS UNDER ARTICLE VI

Table 4: Budgeted number of inspections under Article VI[1]

	Facility/PS	2001	2002	2003
1	Schedule 1	18	18	18
2	Schedule 2[2]	40	40	46
3	Schedule 3	42	42	43
4	DOC/PSF	32	32	53
	Total	**132**	**132**	**160**

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[1]   Industry data as of 1 December 2000

[2]   Priority will continue to be given to initial inspections of Schedule 2 plant sites.

Verification Costs

3.8 **Article VI facilities and plant sites.** The 2002 plan for the inspection of Article VI facilities and plant sites is numerically by type of inspection the same as was planned for 2001. The only change in its development is that the 40 planned Schedule 2 inspections will be primarily subsequent, routine inspections as opposed to an approximately equal number of initial and subsequent, routine inspections as was the case for 2001.

Table 5: Budgeted number of Inspector Days

|		2001	2002	2003
1	CW missions	18,249	16,225	23,627
2	Industry missions	2,762	2,844	3,224
3	Total number of inspector days (CW and industry)	21,011	19,069	26,771
4	**Inspector requirements** (continuing to assume 120 days in travel and inspection status for 2002)	175	159	225

3.9 The calculation of *"Inspectors days"* is done on the basis of the number of inspection **missions** not on the number of **inspections.** The number of missions is based on the concept of sequential inspections, which indicates the number of separate trips by the inspection teams to a particular type of facility necessary to conduct the requisite number of inspections. Additionally, inspector rotation personnel arriving in an inspected State Party for duty at CWDFs may be used for inspections at CWPFs, CWSFs and Schedule 1 facilities while en route to or from the CWDF sites. For both the sequential and rotation sequential inspections there will be a reduction in the number of inspector days in comparison to days required for inspections carried out individually due primarily to reductions in travel time. Calculations for inspection costs for travel, transport and DSA are on the basis of current prices for airline tickets and current rates for currency exchanges. Significant fluctuation in either category would affect the costs of conducting inspections.

Other verification activities

3.10 The figure and the costs of verification activities under Articles IX and X are not included in the overall inspection total or overall inspection costs total. These costs would be charged to subprogramme 2.2.

3.11 Bilateral assistance visits to States Parties are to be conducted by headquarters staff upon request by States Parties to resolve specific difficulties of a technical nature with regard to any aspects of declared activities. Costs thus incurred will be accounted for and borne by the ICA budget and reimbursement is not expected.

Programme 1

Verification

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                    ┌─────────────────────┐
                    │ Office of the Director│
                    │ Verification Division │
                    └─────────────────────┘
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| Declarations Branch | Chemical Demilitarisation Branch | Industry Verification Branch | Policy & Review Branch | Technical Support Branch |

Declarations Branch:
- Information Processing Validation and Archiving
- Information Evaluation Chemical Demilitarisation
- Information Evaluation Industry
- Quality Control and Reporting
- Documents Registration & Archiving

Chemical Demilitarisation Branch:
- Chemical Weapons Destruction
- Chemical Weapons Production Demilitarisation
- Chemical Weapons Storage Old & Abandoned CW and Planning

Technical Support Branch:
- OPCW Laboratory
- Equipment Store

1.1 **Overview**

The purpose of this programme, with five subprogrammes (Verification Management, Declarations, Chemical Demilitarisation/Industry Verification, Policy and Review, and Technical Support), is to provide the OPCW with the means to verify compliance with the Convention.
Staff: 70 Budget: EUR 6.8 million (86% personnel; 14% other).

1.2 **Responsibility**

Managing this programme is the responsibility of the Director of the Verification Division, assisted by the heads of the Declarations, Chemical Demilitarisation, Industry Verification, Policy and Review, and Technical Support Branches. The goals and objectives for the Office of the Director and each branch are described separately.

1.3 **Goals**

To provide effective verification of compliance with the Convention and, specifically, verify that the States Parties are in compliance with their obligations under Articles I, III, IV, V and VI; to implement effectively the verification procedures and confidentiality requirements set out in the Convention and its Annexes; to securely archive confidential information; and to ensure timely and effective investigation

under Articles IX and X of any instances which may give rise to concerns about possible non-compliance with the above-mentioned provisions of the Convention.

1.4 **Financial resources and major programme trends**

Programme 1: Verification									
Staff by subprogramme	D-2	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL	Total
Office of the Director	1		1					1		**3**
Declarations Branch		1		4	5	2	8	3	**23**
Chemical Demilitarisation and Industry Verification Branches		2		12	1			3	**18**
Policy and Review Branch		1		6	1			1	**9**
Technical Support Branch			1	4	1	1	3	7	**17**
Total	**1**	**4**	**2**	**26**	**8**	**3**	**12**	**14**	**70**

Programme 1: Verification	2001	2002*	2003
Posts	71	70	75
Salaries and CSC	4,917,500	5,858,000	6,267,600
Other resources	954,500	954,500	1,506,500
Total	**5,872,000**	**6,812,500**	**7,774,100**

* The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

Programme 1: Verification	2001	2002
General temporary assistance	120,000	71,200
Official travel	52,000	52,000
Overtime	43,000	40,000

1.4.1 The table above provides for information only details on general temporary assistance, official travel and overtime but programme 9 is the source of the appropriation for these items. **General temporary assistance** provides funding for two Classified Data Reprographic and Registration Clerks in the Declarations Branch.

1.4.2 **Financial resources and major subprogramme trends**

		2001	**2002***	**2003**
1.1	**Office of the Director**			
	Salaries and CSC	262,100	333,000	333,000
1.2	**Declarations**			
	Salaries and CSC	1,403,900	1,653,200	1,781,700
1.3	**Chemical Demilitarisation and Industry Verification**			
	Salaries and CS	1,502,300	1,769,900	2,047,100
1.4	**Policy and Review**			
	Salaries and CSC	759,100	927,500	931,400
	Other resources			
	Hospitality	1,500	1,500	1,500
	Subtotal for other resources	**1,500**	**1,500**	**1,500**
	Total	**3,928,900**	**4,685,100**	**5,094,700**

* The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

**Subprogramme 1.1
Verification Management
Office of the Director**

1.1.1 **Goals**

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

1.1.2 **Responsibility**

Manage all aspects of declarations and inspection related documentation handling; manage the planning, technical supervision and assessment of on-site verification activities; co-ordinate 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 Director-General and to the policy-making organs (the Council and the Conference); develop, establish and oversee a quality assurance regime; exercise overall quality control; and contribute to the establishment of a quality regime for the verification process.

**Subprogramme 1.2
Declarations**

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                        ┌─────────────────┐
                        │  Declarations   │
                        │     Branch      │
                        └─────────────────┘
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| Information Processing Validation & Archiving | Information Evaluation – Chemical Demilitarisation | Information Evaluation - Industry | Quality Control & Reporting | Documents Registration & Archiving |
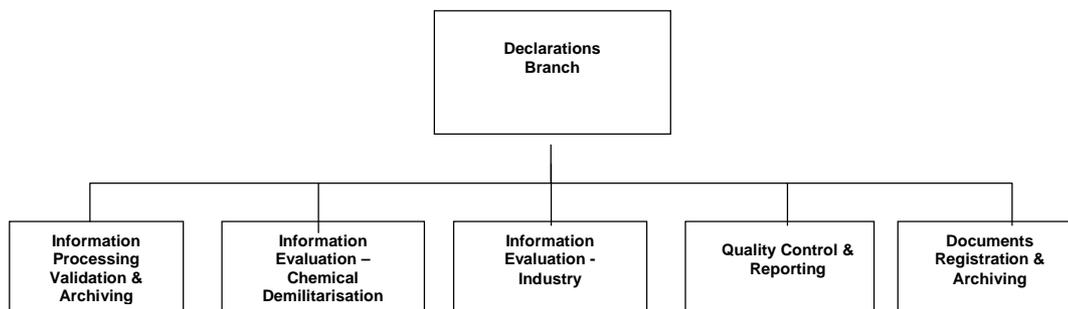
1.2.1 **Goals**

To provide accurate, complete and timely verification related information/reports to authorised recipients, based on declarations and other verification-related information submitted by States Parties and on information generated by verification activities.

1.2.2 **Objectives**

	Objectives	Output
	Manage branch activities	
1.	Develop, update and implement the necessary procedures for collecting, processing, validating, evaluating and archiving declaration and verification related information provided by States Parties and or generated within the Organisation	
2.	Design the internal and external workflow of all declaration related documents to provide information to States Parties, policy-making organs, other divisions and branches within the Organisation	
	Information Processing and Validation	
3.	Receive and register all incoming verification related information and maintain the Confidential Material Registers; prepare declaration information for dissemination to States Parties; input declaration and inspection related data into the databases; scan and index verification related information into the Electronic Document Management System (EDMS)	2,000 documents a year from 150 States Parties 25,000 pages per year 5,200 plant sites and facilities

	Information Evaluation: Chemical Demilitarisation	
4.	Review and assess the contents of all CW-related declarations and other verification related information submitted by States Parties for completeness and consistency; provide accurate, complete and timely inputs to DEB reports for authorised recipients including the DG, EC and CSP	Databases maintained and updated on a daily basis
5.	Assess progress of CW Demilitarisation by State Parties in relation to CW, Old/ACW and CWPF destruction milestones stipulated by the Convention	Databases maintained and updated on a daily basis
	Information Evaluation: Industry	
6.	Evaluation of the contents of all Article VI related declarations and other verification related information submitted by States Parties for completeness and consistency; provide accurate, complete and timely inputs to DEB reports on industry declaration related issues to authorised recipients including DG, EC and CSP	Databases maintained and updated on a daily basis. Reception, classification and revision of more than 75 declarations twice a year and amendments
7.	Prepare, draft and analyse verification related statistics, tables, other information and inputs to reports as required by authorised users	8 statistic related sets per EC session, 2 VIR and 1 Annual Report
	Quality Control and Reporting	
8.	Review, monitor and ensure accuracy and completeness of declaration-related information; produce DEB inputs for official documents (reports /statements /notes) by the Director-General/Secretariat to policy-making organs on declaration-related issues	Approximately 15 statistic related sets, 10,000 pages of declaration data to other States Parties, and 100 clarification letters
9.	Control quality of outputs from DEB databases with information from declarations/ plans/reports of States Parties for the purpose of monitoring Convention timelines, reporting on status of Convention implementation and inspection planning	All outputs (tables, charts, annexes, reports, etc.) from other DEB sections, as indicated above (approximately 100 annually)

	Documents Registration and Archiving	
10.	Receive and archive inspection related information from inspection teams and other staff involved; perform the copying (including batches for States Parties and all declaration related documents) and destruction of classified documents; maintain accurate records in relation to printed and photocopied materials at the Central Registry; issue archived information to authorised recipients upon request; track movement of information which is out on loan	307 inspections and inspection equivalents archiving 430,000 pages copied or 8,200 pages /week

1.2.3   The Declarations Branch added one new section (Central Registry and Archiving) and renamed the remaining sections.   Accordingly, this organisational change required rewriting the objectives.

Subprogramme 1.3
Chemical Demilitarisation and Industry Verification

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                    ┌─────────────────────────┐
                    │ Chemical Demilitarisation│
                    │         Branch           │
                    └─────────────────────────┘
          ┌──────────────────┼──────────────────┐
┌──────────────────┐ ┌──────────────────┐ ┌──────────────────┐
│     Section      │ │     Section      │ │     Section      │
│ Chemical Weapons │ │ Chemical Weapons │ │ Chemical Weapons │
│    Destruction   │ │   Production     │ │ Storage Old &    │
│                  │ │ Demilitarisation │ │ Abandoned CW     │
│                  │ │                  │ │ Verification and │
│                  │ │                  │ │    Planning      │
└──────────────────┘ └──────────────────┘ └──────────────────┘
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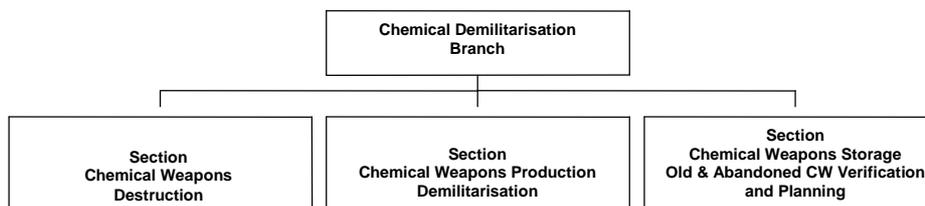
The Industry Verification Branch operates as a single unit, with no sections. The organogram above provides the structure of the Chemical Demilitarisation Branch.

1.3.1 **Goals**

To plan, technically support and finalise initial, routine and systematic inspections; plan, support and provide staff for challenge inspections and investigations of alleged use; monitor trends established by declaration and verification information; evaluate destruction plans and conversion requests provided by States Parties and develop inspection verification plans in relation to these requests; provide the Office of the Legal Adviser with technically complete facility agreements and support negotiations of facility agreements with States Parties; provide technical requirements and staff to support training of inspectors and National Authorities; and support the Secretariat and States Parties with industry and CW related technical information and counsel as appropriate.

1.3.2 **Objectives**

	Objectives	**Output**
1.	Manage branch activities	
	Inspection Planning and Assessment	
2.	Support development of annual and medium-term planning for the Division	Annual plan with background documentation to support budget process and updating of the Medium-Term Plan as required
3.	Develop and maintain the medium-term inspection plan	Continuous rolling three month list which at any moment includes approximately 90 facilities and plant sites tentatively scheduled for inspection
4.	Develop the short-term inspection plans in coordination with the Inspectorate	Approximately 45 short-term plans developed including 175 CW related and 132 industry related inspections or inspection equivalents over the year
5.	Assess declarations and perform the risk assessment for declared facilities as required in the Convention	Approximately 1,600 declarations evaluated on which to base planned inspections. Approximately 100 risk assessments and re-assessments projected

6.	Plan inspections (initial, systematic, routine challenge and alleged use); support inspection activities to include systematic participation as inspectors on inspections, technical visits and final engineering reviews of CWDFs and bilateral assistance visits; provide daily support to the Operations and Planning Centre and inspection teams	307 inspections or inspection equivalents planned and supported including mandates and briefings; participation as inspectors on 13inspections and final engineering reviews
7.	Support the development of final inspection reports, facility agreements and conversion and destruction plans for CWPFs; evaluate destruction plans and conversion requests and develop inspection verification plans	307 debriefings, and finalisation of Final Inspection Reports (FIR), comments from Inspected States Parties, preparation of 2,500 analysis and transmittal documents; evaluate conversions and destruction plans as required
8.	Assist finalisation of facility agreements	Estimated 174 facility agreements (14CW and 160 industry)
9.	Assess inspection results	Review inspection data; maintain databases and extract data to support the Verification Implementation Report (VIR), the Annual Report and Council or Conference papers
10.	Monitor trends established by declaration and verification information	Utilise data for inspections to track transfers, production vs. Processing and consumption, import and export and evaluate for content or trends that may pose a threat to the object and purpose of the Convention
11.	Monitor destruction of chemical weapons by States Parties	Collect and evaluate the information on destruction including amounts, rates, etc.
	Support to Management	
12.	Provide information to include tables and texts to support the VIR, annual reports and other documents requested by the Council or Conference	Data supplied quarterly for the updates biannually for the VIR and annually for the Annual report; an estimated 10 EC and CSP documents prepared
13.	Manage, execute and audit confidentiality entries and actions	Implement, maintain and audit the confidentiality regime in the branches
14.	Provide industry technological support to management and States Parties as required	Conferences with States Parties; Member State analysis papers as required
15.	Provide technical support for the Scientific Advisory Board (SAB)	As required

**Subprogramme 1.4
Policy and Review**

1.4.1 **Goals**

To provide the Director-General and the policy-making organs a means to assess compliance with the Convention by preparing reports of the Director-General to the policy-making organs on the results of verification activities; assess periodically the overall effectiveness of the verification regime, including adaptation of the current and development of alternative verification methodologies; assess inspection results and review the effectiveness of verification activities; and provide technical support to the Scientific Advisory Board.

1.4.2 **Objectives**

	Objectives	**Output**
1.	Manage branch activities	
	Inspection Activities and Verification Methodology	
2.	Assess the overall effectiveness of the verification regime periodically, including monitoring consistency in application of procedure, uniformity of approach and treatment of inspection activities	Review the verification process and prepare proposals for adjustments and changes on a regular basis; assess alternative verification methodologies and evaluate verification related internal technical documentation and procedures and coordinate necessary adjustments
3.	Support the development of the annual long-term inspection plan and support medium and short-term planning activities	The annual plan with background documentation to support the budget process and updates of the medium-term plan as required in cooperation with other branches
4.	Participate in planning and assessing of routine verification regimes	Missions: briefings and de-briefings of inspection teams, processing of FIRs
5.	Assess inspection reports and related information regarding compliance with the Convention	Inspection reports and associated documents in cooperation with the relevant branches; lead the task force for closure of inspections
6.	Participate in the planning and assessing of any challenge inspections and investigations of alleged use	Support the development of procedures; take part in inspections and training for the inspections; assess results
7.	Prepare and negotiate facility agreements (CW and industry related)	Prepare facility agreements in cooperation with relevant branches and negotiate them with States Parties

8.	Support the development of destruction plans and conversion requests	Support the relevant branches during the assessment and preparation process
9.	Assess the overall effectiveness of the verification regime periodically, including assessing alternative verification methodologies, as well as the accuracy, internal consistency and user-friendliness of verification related internal technical documentation and procedures and coordinate necessary adjustments	Review the verification process and prepare proposals for adjustments and changes on a regular basis
10.	Provide technical support for the SAB	As required
	Support to Management	
11.	Draft reports for the DG on verification activities for submission to the EC and CSP; draft position papers on Convention issues	Prepare the VIR, Annual Report; coordinate with other Branches of the Verification Division and the Inspectorate; prepare and support preparation of position papers
12.	Implementation and audit aspects of confidentiality	Implement, maintain and audit the confidentiality regime in the Branch

**Subprogramme 1.5
Technical Support**

1.5.1 **Goals**

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 (QA) regime; to procure in a timely and efficient manner inspection and laboratory equipment; maintain, control, certify, issue, and receive inspection equipment; provide technical advice and support on inspection equipment related issues and verification related analytical issues; handle authentic samples; update and certify the Central OPCW Analytical Database and conduct inter-laboratory proficiency tests.

1.5.2 **Objectives**

	Objectives	**Output**
	Manage Branch activities	
1.	Manage all aspects of the OPCW Laboratory and Equipment Store; organise procurement of equipment; develop procedures for the maintenance and calibration of inspection and analytical equipment; provide secretarial, administrative and clerical assistance to the Branch	Over 2,000 purchase orders a year; control and distribute check lists for goods received related to purchase orders
	OPCW Equipment Store	
2.	Prepare inspection equipment for missions	Over 300 inspections a year
3.	Maintain and control all inspection equipment; calibrate and test non-analytical inspection equipment	Approximately 12 maintenance contracts a year
4.	Process documentation for issuance; receive and check inspection equipment	Over 1,000 documents
5.	Provide training support for the Training and Staff Development Branch (TDB) and inspectors; conduct a number of training modules on inspection equipment	Approximately 50 days a year of training support
	OPCW Laboratory	
6.	Conduct inter-laboratory proficiency testing	2 proficiency tests a year with about 25 participating laboratories in each

7.	Maintain and update the Central OPCW Analytical Database; compile, certify and issue a new version of the database in hard copy and electronic format (issue on-site database upon request); support the work of the Validation Group for the updating and certification of the Central OPCW Analytical Database	About 600 new analytical data added a year; 1-2 times a year for the full database; 1-3 times a year support the two day meetings, meanwhile collect and distribute submitted data (about 800 new analytical data) to evaluators, distribute draft DG Notes
8.	Provide technical advice and support on verification related analytical issues including analytical support to the on-site verification process (as required during facility agreement negotiations and inspections)	Support of on-site inspection teams; provide other support in relation to sampling and analysis to the Verification Division as a whole and others divisions and branches
9.	Support the work of the SAB on analytical issues	2 times a year support the meeting, as required
10.	Provide training support analytical chemist inspectors	Training courses for each individual analytical chemist inspector on sample preparation and analysis procedures. Training on GC/MS inspection equipment for analytical chemist inspectors before missions
11.	Handling of authentic samples; develop the capability to prepare control samples and matrix blanks in cooperation with designated laboratories and to analyse control samples before and during the analysis of authentic samples at designated laboratories	Receive samples taken during inspections and distribute them together with pre-analysed control samples and matrix blanks
12.	Quality Assurance: Maintain a quality system and QA guidelines for activities of the OPCW Laboratory in accordance with the OPCW quality regime and conduct internal audits; support the QA regime by preparing reports, SOPs, and other documents, as well as by training staff ; support external audits by the Dutch Accreditation Council (RvA)	Maintain accreditation of the OPCW Laboratory under ISO 17025 and International Laboratory Accreditation Cooperation (ILAC) G13 for the defined scope; expand the scope of accreditation to cover preparing and analysing controls samples

1.5.3 Financial resources and subprogramme trends

	Subprogramme 1.5	2001	2002*	2003
	Posts (7 P; 10 GS)	17	17	17
	Salaries and CSC	990,100	1,174,400	1,174,400
	Other resources[1]			
	Equipment, acquisition and replacement			
(a)	Replacements, spare parts and consumables	408,000	348,000	400,000
	Equipment – Special Account 1			500,000
	Equipment, rental and maintenance			
(b)	Maintenance contracts for equipment and calibration equipment	263,000	320,000	320,000
	Subtotal (a) and (b)	671,000	668,000	1,220,000
	Contractual services			
(c)	Proficiency tests	140,000	140,000	140,000
(d)	New analytical data to be recorded for incorporation into the Central OPCW Analytical Database. Synthesis and analysis of approximately 100 Schedule 1 chemicals	91,000	90,000	90,000
(e)	Consultant to assist in preparing for accreditation of the OPCW Laboratory for the preparation and analysis of control samples	9,000	15,000	15,000
	Subtotal (c) - (e)	240,000	245,000	245,000
	Supplies			
(f)	OPCW Laboratory reference chemicals; gases; specialist supplies; etc.	42,000	40,000	40,000
	Subtotal other resources	**953,000**	**953,000**	**1,505,000**
	Total	**1,943,100**	**2,127,400**	**2,679,400**

*   The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

1.5.4 Other resources

(a)   Equipment Special Account. The OPCW's Gas chromatograph/mass spectrometers (GC/MS) require replacement. The procurement cycle is longer than one year. Purchase will require drawing upon Special Account 1, which will not be replenished until 2003.

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[1]   The costs of rent, maintenance and energy for the OPCW Laboratory and Equipment Store at Rijswijk were transferred to common services (programme 9) in 2001.

    (e)   Appropriations for consultants are in programme 9, but in the case of the consultant for the accreditation of the laboratory, the funds remain in programme 1, as the Council expressly transferred them to this subprogramme (paragraph 14 of EC-XVII/2, dated 3 December 1999). The amount increased, as the delay in accreditation will require the services of the consultant for longer than anticipated.

1.5.5   At its Fourth Session the Conference approved (C-IV/DEC.17, dated 2 July 1999) the establishment of two special accounts as follows:

	Special Account 1	**Amount**
(a)	Upgrading of equipment (new model, types, changes)	358,487
(b)	Purchase of newly approved equipment	113,445
(c)	Procurement of equipment not purchased in the previous fiscal year	113,445
(d)	Reimbursement to States Parties for disposal/ decontamination of contaminated equipment on site	32,400
(e)	Testing and evaluation fee for the certification of protective and safety equipment provided by the Inspected State Party (ISP)	115,714
(f)	Evaluation of new technology	92,571
	Subtotal	**826,062**
	Special Account 2	
	Off-site sample analysis	631,662
	Total Special Accounts 1 & 2	**1,457,724**[1]

Funds obligated in 2000 against Special Account 1 amounted to EUR 122,193.

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[1]   This figure is the balance held in these accounts as at 18 May 2001. The balance at 1 January 2002 may be less due to the need to draw down on these accounts during the remainder of 2001.

Verification Costs – Verification

Programme 2

Inspection Management and Operations (Inspectorate)

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                    ┌─────────────────────────┐
                    │   Office of the Director │
                    │   Inspection Management  │
                    │      and Operations      │
                    └─────────────────────────┘
        ┌──────────────────┬──────────┴─────────┬──────────────────┐
┌───────────────┐  ┌───────────────┐  ┌───────────────┐  ┌───────────────┐
│ Inspectorate  │  │  Inspection   │  │ Operations and│  │  Inspections  │
│  Management   │  │    Review     │  │   Planning    │  │               │
│    Branch     │  │    Branch     │  │    Branch     │  │               │
└───────────────┘  └───────────────┘  └───────────────┘  └───────────────┘
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2.1   **Overview**

The purpose of this programme is to conduct the inspections provided for under the Convention. There are six subprogrammes: Inspection Management (4 units); Inspections-Articles IV and V; Inspections-Schedule 1; Inspections-Schedule 2; Inspections-Schedule 3; and Inspections-Discrete Organic Chemicals (DOC).
Staff: 225.
Budget: EUR 26.2 million (86% personnel; 14% other).

2.2   **Responsibility**

Managing this programme is the responsibility of the Director of the Inspectorate assisted by the heads of the Inspectorate Management, Inspection Review and Operations and Planning Branches. The goals and objectives for each unit or subprogramme are described separately.

2.3   **Goals**

To ensure the conduct of the various types of inspection missions in accordance with Articles IV, V, VI, IX, and X of the Convention on a world-wide basis; to undertake short-term inspection mission planning and medium/long-term assessment of resource requirements; to serve as the focal point for inspection activities involving the Organisation, the National Authorities of States Parties, and the inspection teams; to manage and operate the Operations Centre on a 7-day, 24-hour basis; to maintain operational command and control of, and communications with, the inspection teams in the field; to manage the administrative, training, personnel, finance and logistical staff support actions for inspectors; and to manage the overall review and assessment of inspection activities in order to improve their cost-effectiveness.

2.4   **Financial resources and major programme trends**

Programme 2: Inspectorate Management, Operations and Planning									
	Staff by subprogramme	D-2	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL	Total
2.1	Inspectorate Management (including Office of the Director, IMB, IRB and OPB)	1		3	6	4		12	2	**28**
2.2-2.6	Inspections			25	91	70	11			**197**
	Total	**1**		**28**	**97**	**74**	**11**	**12**	**2**	**225**

Programme 2: Inspectorate Management, Operations and Planning	2001	2002*	2003
Posts	231	225	287
Salaries and CSC	20,247,100	22,414,000	29,646,800
Other resources	**3,427,700**	**3,786,100**	**6,478,200**
Total	**23,674,800**	**26,200,100**	**36,125,000**

*   The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

Programme 2: Inspectorate (see programme 9)	2001	2002
General temporary assistance	36,000	35,600
Official travel	14,000	14,000
Overtime		
Inspectorate Management	7,000	7,000
Operations and Planning	45,000	61,500

2.4.1   Former subprogramme 2.2 (Operations and Planning Branch) has become part of Subprogramme 2.1 (Inspectorate Management). Subprogramme 2.3 (Schedule 1 chemicals) is new. This schedule was formerly part of 2.2 Inspections – General, which now contains only chemical weapons related activities.

2.4.2   The table above provides for information only details on general temporary assistance, official travel and overtime (night differential for the Operations and Planning Branch), but programme 9 is the source of the appropriation for these items. **General temporary assistance** provides for one GS-OL Inspection Review Clerk for the Inspection Review Branch. **Overtime**: The increase in the amount for overtime (primarily night differential) for the Operations and Planning Centre reflects the actual amounts expended during 2000.

Subprogramme 2.1

Inspectorate Management
Office of the Director and 3 Branches

2.1.1 **Goals**

To ensure the conduct of the various types of inspection missions in accordance with Articles IV, V, VI, IX, and X of the Convention on a world-wide basis; and to provide efficient and effective management of the Inspectorate, its staff, budgets, plans and operations.

2.1.2 **Objectives**

(a) **Office of the Director**

Manage and supervise all activities of the Inspectorate; manage the coordination of all inspection activities with the Verification Division; supervise all on-going inspection activities; and provide medium and long-term assessments of resource requirements.

(b) **Inspectorate Management Branch (IMB)**

Supervise on a day to day basis all activities of the inspectors when not committed to inspection operations; provide support to the Team Leaders for their supervision of the 25 'Home Teams' of inspectors; plan and co-ordinate the long-term and annual training programme for each speciality of the inspectors; co-ordinate approximately 200 temporary duty assignments of inspectors; process travel requests and request the advance payment of daily subsistence allowance (DSA) for the inspectors prior to approximately 300 missions and prepare settlement claims at the end of each; provide general administrative support to all 197 inspectors on a daily basis to include maintaining personnel files and recording all leave (annual, sick and replacement days); certify an estimated 120 inspection related costs for reimbursements to States Parties; and prepare an estimated 170 invoices for payment by States Parties for inspection activities under Articles IV and V.

(c) **Inspection Review Branch (IRB)**

Compile and examine inspection related documentation, including facility agreements, to assess operational issues and prepare reports and recommendations thereon; assess the cost-effectiveness of current operational procedures for inspections; monitor implementation of the Quality Assurance Regime and internal rules and procedures in the Inspectorate and prepare necessary revisions thereto; supervise the revision and periodic updates of the Inspection Manual and other inspection related operational procedures.

(d) **Operations and Planning Branch (OPB)**

Serve as focal point for inspection activities amongst Management, National Authorities and inspection teams; provide daily inspection situation briefings to Management; deploy communications specialists to inspection teams as necessary; plan and monitor all inspection missions, arrange and coordinate inspection equipment preparation, transportation of inspection teams and inspection equipment and other administrative and logistical support to inspection teams; oversee and coordinate the activities of inspectors and inspection assistants while conducting inspection missions from the time of assignment to a mission throughout the inspection itself and until debriefings and the final inspection reports have been completed and submitted to Management; and establish and maintain a comprehensive historical database to ensure more accurate estimations of inspection resource requirements.

2.1.3 Financial resources and major trends

	Subprogramme 2.1 Inspectorate Management, Operations and Planning	2001	2002*	2003
	Posts (1 D; 13 P; 14 GS)	28	28	33
	Salaries and CSC	1,904,800	2,175,100	2,746,100
	Other resources			
(a)	Hospitality	1,000	1,000	1,000
(b)	Training for new inspectors			960,000
(c)	Trial investigation of alleged use		40,000	40,000
(d)	Operations and Planning Centre costs	19,000	10,000	10,000
	Subtotal other resources	**20,000**	**51,000**	**1,011,000**
	Total	**1,924,800**	**2,226,100**	**3,757,100**

* The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

2.1.4 Other resources

(b) By the end of 2002, the loss of inspectors through resignations as well as the requirement for additional inspectors is expected to require two training courses for about 50 new inspectors in 2003. The figure would vary depending upon the actual number of inspectors departing the OPCW. Recruitment will take place towards the end of 2002. An annual training course would be necessary to replace inspectors as well as to train inspectors to fill any new posts created.

(c) This amount represents the cost of a contract with a Member State to host the investigation. The budget of subprogramme 2.2 will fund travel and DSA.

Summary

Subprogrammes 2.2 - 2.6

Inspections
Staff: 197 Inspectors (all professional level)

2.2.1 **Goals**

To prepare for, carry out and report on inspections worldwide.

2.2.2 **Objectives**

	Objectives	**Output**
	Conduct of inspections	
1.	Prepare, plan, conduct and report on inspections in accordance with Articles IV, V and VI	235 FIRs and approx. 95 monthly CWDF reports
2.	Negotiate draft facility agreements	approx. 20 DFA
3.	Conduct challenge inspections and investigations of alleged use	As required
	OPCW HQ tasks	
4.	Develop and conduct specialised in-house training courses for inspectors and selected HQ staff	Roughly 150 training events
5.	Participate in the development of the long-term training requirements for the inspectors	General training plans for all inspectors and each speciality
6.	Assist other Branches inside the Inspectorate	100 assignments
7.	Assist on long and short-term basis other Divisions on inspection related tasks	100 assignments

Summary of the cost of all types of inspections			
Subprogrammes 2.2-2.6	**2001**	**2002***	**2003**
Budgeted numbers of inspections/rotations	293	307[1]	481
Salaries & CSC	18,342,300	20,238,900	26,900,700
Other resources			
(a) Inspector Travel	1,233,859	1,447,100	1,773,300
(b) Inspector DSA	1,446,645	1,610,260	2,588,700
(c) Cargo transport	142,725	153,600	230,400
(d) Interpretation	405,681	458,140	759,700
(e) Special allowance for paramedics	127,059		
(f) Other amenities	51,731	66,000	115,100
Subtotal other resources	**3,407,700**	**3,735,100**	**5,467,200**
Total	**21,750,000**	**23,974,000**	**32,367,900**

*   The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

2.2.3   **Other resources**

(a)&(b)   Increases in the number of inspections require additional funds.

(e)   Special allowance for paramedics ceased upon their becoming P-2.

(f)   Other amenities are primarily for the rental of office space to hold initial briefings at the point of entry (e.g. an airport) and for associated communications costs (telephone, fax).

2.2.4   **Detailed assumptions**

Paragraph 3 of the Overview to Chapter One states these assumptions.

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[1]   As determined by the Conference of States Parties, the figures shown under "other resources" have been reduced by Euro 549,000 from the figure shown in the draft budget presented to the Council on 17 April 2001 (EC-M-XII/DEC/CRP.1). This reduction has been distributed evenly across items (a) to (f). The revised figures shown under "other resources" are insufficient to support 307 inspections.

Subprogramme 2.2

Inspections – Articles IV and V

2.3.1 **Financial resources and major subprogramme trends**

	Subprogramme 2.2	*Adjusted 2001	2002	2003
	Budgeted number of inspections/rotations	161	175[1]	215
	Other resources			
(a)	Inspector travel	454,173	402,400	599,100
(b)	Inspector DSA	1,035,824	1,129,100	2,018,500
(c)	Cargo transport	121,548	99,400	176,100
(d)	Interpretation	141,588	153,700	320,800
(e)	**Special allowance for paramedics	107,259		
(f)	Other amenities	32	-	
	Total other resources	**1,860,424**	**1,784,600**	**3,096,500**

* The adjusted 2001 figures exclude Schedule 1 for the sake of more accurate comparison. Schedule 1 has become Subprogramme 2.3.

** The special allowance for the paramedics was discontinued in 2000 due to their upgrading from GS-7 to P-2. The amount formerly budgeted for the allowance, has been included in salaries and CSC.

2.3.2 Table "Subprogramme 2.2 by type of inspection" separates the planned costs of five types of inspections. The costs of verification activities under Articles IX and X are not included in the overall total of inspection costs. Any such costs would be charged to subprogramme 2.2.

	Subprogramme 2.2 by type of inspection					
	Type of inspection	CWDF	CWPF	CWSF	OCW	ACW	All
	No of rotations/ inspection equivalents	95	33	35	7	5	175[2]
	Other resources						
(a)	Travel	202,100	38,200	91,800	19,300	51,000	402,400
(b)	DSA	965,500	39,500	96,400	21,800	5,900	1,129,100
(c)	Cargo	27,200	20,700	43,100	4,800	3,600	99,400
(d)	Interpretation	112,500	14,200	9,000	6,750	11,250	153,700
(e)	Other amenities	-					-
	Total other resources	**1,307,300**	**112,600**	**240,300**	**52,650**	**71,750**	**1,784,600**

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[1] See footnote on previous page

[2] See footnote on previous page

Estimated payments and in kind costs

2.3.3   The table "Estimated Payments" bases estimates on the salary calculation formulas and other agreements, contained in the Conference's decision on costs of verification under Articles IV and V (C-III/DEC.8, dated 17 November 1998).

Estimated payments under Articles IV and V*			
	2001	**2002**	**2003**
Salaries	2,493,300	2,522,100	4,502,300
DSA	1,004,600	1,098,300	1,990,900
Travel	383,600	331,900	528,700
Cargo transport	113,600	91,000	167,700
Interpretation	2,300	4,600	2,300
Total	**3,997,400**	**4,047,900[1]**	**7,191,900**
In kind costs by certain States Parties related to Articles IV and V	1,222,200	1,520,000	2,500,000

*   The totals refer to the amount of anticipated invoices, not to the income estimated from this source.

2.3.4   The calculation of payments was based on the average team member daily salary for 2002, namely EUR 183.3 (1 P-5, 2 P-4s, 3 P-3s and 1P-2) with no common staff costs. Reimbursement salary days are based on:

*   the days of inspection at the site and the days travelling to and from the inspection site; plus
*   2 days prior to the inspection for 2 inspectors and 2 days after the inspection team returns to The Hague for 2 inspectors for destruction facilities; or
*   3 days prior for 2 inspectors and 2 days after for 2 inspectors for other types of inspections.

2.3.5   The estimate for travel costs is based on economy rather than business class on the assumption that the States Parties will agree on a rest period at the point of entry and point of exit for those inspection trips where travel is expected to exceed 10 hours. It also assumes extending by one day the time line for completion of associated FIRs.

2.3.6   Subparagraph 1.18 of the Overview and Introduction of the Budget provides information on in kind costs.

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[1]   This figure represents the maximum estimated repayments after taking into account the effect of the reduced funding of other resources for subprogrammes 2.2 to 2.6.

2.3.7   The following lists of costs extracted from "Costs of Verification: Understanding for Implementation of Article IV and Article V"[1], include some that a State Party may provide in kind--either in part or in whole. The list also identifies some costs that are reimbursable under Articles IV and V. Subparagraph 2.3.3 provides information on other reimbursable costs.

"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 19, 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

2.   **In-Country period**
     (a)   Amenities

           (i)   Official Inspection-related Communications
           (ii)   Interpretation services
           (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"

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[1]   The text of the agreed understandings on the costs of verification relating to Articles IV and V of the Convention is not repeated in this document, but is at paragraph 4 of the Overview of Chapter Two of the 1999 Programme and Budget (C-III/DEC.16). The Conference adopted at its Fourth Session the decision on the costs of inspections of abandoned chemical weapons (C-IV/DEC.5, 29 June 1999).

Subprogrammes 2.3 – 2.6

Inspections under Article VI

2.4 **Financial resources and major subprogramme trends**

Subprogrammes 2.3 to 2.6		2001	2002	2003
	Budgeted number of inspections	132	132	160
	Other resources			
(a)	Inspector travel	779,726	1,044,700	1,174,200
(b)	Inspector DSA	410,794	481,160	570,200
(c)	Cargo transport	21,203	54,200	54,300
(d)	Interpretation	264,100	304,440	456,900
(e)	Special allowance for paramedics*	19,758		
(f)	Other amenities	59,899	66,000	115,100
	Total other resources	**1,555,480**	**1,950,500**	**2,370,700**

* The special allowance for the paramedics was discontinued in 2000 due to their upgrading from GS-7 to P-2. The amount formerly budgeted for the allowance has been included in salaries and CSC.

2.4.1 The goals and objectives for all subprogrammes are stated in subparagraphs 2.2.1 and 2.2.2.

	Subprogrammes 2.3 - 2.6	2.3 Sch 1	2.4 Sch 2	2.5 Sch 3	2.6 OCPF	All[1]
	Budgeted number of Inspections	18	40	42	32	132
	Other resources					
(a)	Travel	116,300	303,800	376,400	248,200	1,044,700
(b)	DSA	62,600	169,040	142,020	107,500	481,160
(c)	Cargo	7,000	16,000	18,000	13,200	54,200
(d)	Interpretation	23,100	163,800	65,340	52,200	304,440
(e)	Other amenities	9,000	20,000	21,000	16,000	66,000
	Total other resources	**218,000**	**672,640**	**622,760**	**437,100**	**1,950,500**

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[1] See footnote on page 45

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CHAPTER TWO

ADMINISTRATIVE AND OTHER COSTS

OVERVIEW

1.   Chapter Two consists of seven programmes.

2.   Chapter Two costs account for approximately 49% of the regular budget and about 42% of the staff. Allocating to Chapter One its fair share of even a **limited** amount of overhead decreases the Chapter Two percentage of the regular budget to 40%. The section entitled "Shared Services" following Programme 9 contains details.

Chapter Two: Administrative and Other Costs				
	Programme	**2001**	**2002***	**2003**
3	International Cooperation and Assistance	3,347,500	3,767,000	5,430,000
4	Policy-Making Organs	4,205,000	4,727,700	5,066,800
5	External Relations	1,528,000	1,527,800	2,054,100
6	Executive Management	5,139,800	6,228,700	6,708,900
7	Administration	4,538,800	5,057,300	5,856,500
8	Information Systems	2,140,700	2,372,400	4,160,400
9	Common Services	9,791,800	8,239,100	9,599,400
Subtotal Chapter Two		**30,691,600**	**31,920,000**	**38,876,100**

*   The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

Programme 3

International Cooperation and Assistance

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┌─────────────────────────┐
│   Office of the Director  │
│ International Cooperation │
│   and Assistance Division │
└─────────────────────────┘
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| Assistance and Protection Branch | International Cooperation Branch | Implementation Support Branch |

3.1 **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 to the provision of assistance to States Parties with the implementation of the Convention in accordance with Article VIII, 38(e) as well as other projects identified by the OPCW. The report by the Director-General as of 31 October 2000 on the Status of Implementation of Articles X and XI (EC-XXII/DG.6, dated 28 November 2000) contains extensive information on the International Cooperation and Assistance programme. The goals and objectives for the 2002 Budget for this programme in many cases follow up on activities described in this document. In December 2000, the Division reorganised. The Assistance Branch and Protection Branches merged. The Implementation Support Branch was established. The International Cooperation Branch remained but with different functions. The 2002 Budget accordingly has rewritten the objectives for each branch.
Staff: 14
Budget: EUR 3.7 million (36% personnel; 64 % other).

3.2 **Responsibility**

Managing this programme is the responsibility of the Director of the International Cooperation and Assistance Division, assisted by the heads of the Assistance and Protection, International Cooperation and Implementation Support Branches. The objectives of the Office of the Director and each of the three branches are identified separately.

3.3 **Goals**

To provide timely and effective advice to the Director-General on all issues relating to the implementation of Articles X and XI of the Convention with respect to international cooperation and assistance; to assist States Parties to implement the Convention and to operate National Authorities; to administer the receipt and collation of information on national protective programmes; to maintain the data bank on protection and provide expert advice; to administer all aspects of the procurement, planning, assessment and delivery of assistance and to co-ordinate the involvement of States Parties and other organisations in carrying out assistance operations, including related investigations; and to develop, plan and implement OPCW programmes aimed at fostering international cooperation in the field of chemical activities and the fullest possible exchange of chemicals, equipment and information.

3.4   **Objectives**

(a)   **Office of the Director:**

Manage the Division; provide timely and accurate advice on issues relating to international cooperation and support to States Parties in implementing the Convention; and provide executive and substantive reporting on these tasks.

	Objectives	**Output**
(b)	**Assistance and Protection Branch**	
1.	Collate information on national programmes on protection against CW and toxic chemicals	Update the database continuously; compile information for inclusion in the Status of Implementation Report; prepare responses to inquiries from States Parties
2.	Develop and maintain the data bank on assistance and protection	Index of the data bank on protection available on-line; 25% increase of data bank; include in data bank on assistance data on (a) national offers, (b) Secretariat inventory, (c) list of qualified experts and their required information, (d) Voluntary Fund, and (e) logistical and transportation means, etc.
3.	Support upon request the development and improvement of national protective capacities; provide expert advice on protection programmes; maintain and develop the Protection Network; mobilise international participation in the Network; organise, conduct and support seminars and workshops on Article X issues, especially on all aspects of protection and protective equipment	Provide support, upon request, to up to five States Parties; organise one meeting of the Network; support at least two seminars/workshops on protection
4.	Implement and further improve the concept on implementation of Article X with respect to OPCW obligations under this Article	Finalisation of all detailed procedures and SOPs with regard to all aspects of coordination and delivery of assistance and implementation of approved provisions within the programme of work and budget of 2002

5.	Mobilise international assistance mechanism; review existing capabilities/offers; assess technical aspects of offers including calibration, interoperability and serviceability; coordinate different national procedures and regulations for dispatch of equipment and personnel; address the logistical aspects of delivery of assistance; address medical and safety aspects of assistance teams including insurance and liability	Organise assistance coordination workshop and at least two meetings for officials of States Parties responsible for assistance for coordination of procedures and for developing an integrated approach
6.	Develop and coordinate the Secretariat's capacity to manage the international response	Maintain the Secretariat's preparedness to respond on time to a request for assistance; develop SOP for Secretariat mobilisation; coordinate among divisions involved in response to a request; develop procedures for States Parties and EC involvement
7.	Contribute to building capacity of the Secretariat to deliver timely and adequate assistance to a requesting State Party, including the conduct of the related investigation	Develop central stockpile; prepare inspectors, HQ staff and qualified experts for dispatching to the requesting State Party (physical, medical and logistical preparations)
8.	Develop a viable assistance package by making equipment compatible and complementary; coordinate and plan the procurement of assistance	Procure equipment for the Secretariat to enable it to perform its functions under Article X for assistance
9.	Develop training for investigations of alleged use (IAU) and delivery of assistance for HQ staff, qualified experts, assistance officers, logisticians and medical doctors who form assistance teams	Organise training courses for HQ staff and qualified experts separately and together; organise training for those who will be involved in assistance from States Parties; hold one full-fledged assistance exercise annually to test the state of readiness
10	Develop and maintain working cooperation with relevant international organisations for coordination and delivery of assistance	Prepare bilateral agreements and joint training courses and exercises with international organisations involved in delivery of emergency and humanitarian assistance
11.	Negotiate bilateral agreements with States Parties to provide equipment, personnel and services for assistance	Agree on details of provision of assistance such as timeframes for availability, serviceability, dispatch and use of offers

Administrative and Other Costs – International Cooperation and Assistance

(c)	**Implementation Support Branch**	
12.	Analyse problems associated with the implementation of the Convention at the national and regional levels in all key areas, including declarations, notifications, inspections, legal issues, administrative capacity building, regional and international cooperation, assistance and protection, and communication between the Secretariat and States Parties	Develop a consolidated database on national and regional implementation. Make appropriate proposals to facilitate and improve the process of implementation.
13.	Coordinate workshops, training, specialised exercises for National Authority personnel and the Secretariat's outreach activities	At least four courses; at least ten exercises/workshops (including table-top exercises and trial inspections for national escorts, workshops on enforcement of customs regulations, regional implementation initiatives, national training courses)
14.	Develop implementation tools for National Authorities	A minimum of four projects to be completed (including updating of information CD-ROM on approved equipment, development of policy guiding documents, training aids, software for National Authorities)
15.	Promote interaction amongst National Authorities	One National Authority meeting in conjunction with the CSP and at least two regional meetings and two thematic workshops
16.	Assist National Authorities in specific implementation issues (including training, declarations, escorting, identification of declarable activities, customs measures) through on-site support missions	At least ten bilateral assistance visits
17.	Organise and conduct workshops and other events with industry and professional associations to raise awareness and support in relation to the effective implementation of the Convention and promotion of the image of the OPCW	At least five events

(d)	**International Cooperation Branch**	
18.	Plan and supervise the implementation of the OPCW Associate Programme	Logistical, financial and substantive preparations for 16 participants
19.	Provide support for conferences and internships	Facilitate a minimum of five internships; support at least five major scientific conferences
20.	Organise technical seminars relevant to specific problems (including analytical issues, issues related to designation of laboratories, destruction technologies)	At least four events, some events may be jointly organised with other organisations (Inter-Organisation Programme for the Sound Management of Chemicals, United Nations Institute for Training And Research, Secretariat of the Basel Convention)
21.	Facilitate technical projects of particular relevance to the Convention	Project funding (in full or in part) for a minimum of five research projects
22.	Facilitate exchange of equipment	Facilitate a minimum of three exchanges of laboratory equipment
23.	Provide rapid information service	Answer all inquiries within a maximum of two weeks
24.	Maintain and develop the parts of the OPCW website related to Article X and XI issues as well as other parts not maintained by other Secretariat units	Revise all webpages; an average of 100 visits a day to the Article X and XI parts of the website

3.5   **Financial resources and major programme trends**

Programme 3: International Cooperation and Assistance									
	Staff by Office, Branch	D-2	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL	Total
3.1	International Cooperation and Assistance Management	1							1	2
3.2	Assistance and Protection		1		2				1	4
3.3	Implementation Support		1		2				1	4
3.4	International Cooperation		1		1	1			1	4
	TOTAL	**1**	**3**		**5**	**1**			**4**	**14**

	Programme 3: International Cooperation and Assistance	2001	2002*	2003
	Posts	14	14	18
	Salaries and CSC	1,106,500	1,359,000	1,818,000
	Other resources			
(a)	Hospitality	1,000	1,000	1,000
(b)	Assistance and Protection Branch			
(i)	Travel costs for experts to be sent out to provide advice on protection (Art. X:5)	82,000	82,000	82,000
(ii)	Seminars/workshops to improve protective capacity	70,000	70,000	105,000
(iii)	Procurement for assistance and protection data bank (Art. X:5)	33,000	33,000	33,000
(iv)	Protective equipment for assistance purposes - travel	19,000	19,000	19,000
(v)	Procurement of equipment for assistance	45,000	45,000	45,000
(vi)	Costs associated with assessing the serviceability of pledged equipment for assistance	23,000	23,000	23,000
(vii)	Meetings with experts - preparations for assistance and IAU	176,000	119,000	235,000
(viii)	Trial exercise on delivery of assistance	114,000	114,000	150,000
(ix)	Training for assistance delivery for HQ staff, qualified experts, assistance officers, logisticians and medical doctors who will form the assistance teams	100,000	100,000	100,000
(x)	Procurement, preparation and translation of material and literature on assistance	32,000	32,000	32,000
(xi)	Meetings with officials from States Parties to coordinate procedures for the delivery of assistance as well as for developing strategies for an integrated assistance approach	86,000	86,000	115,000
(xii)	Annual international medical courses and internship programmes for treatment of CW victims			120,000
	Subtotal Assistance and Protection	780,000	723,000	1,059,000

	Programme 3: International Cooperation and Assistance (continued)	2001	2002*	2003
(c)	Implementation Support Branch			
(i)	Support to National Authorities: (i) at least four training courses for NA personnel; (ii) on-site support for National Authorities; (iii) implementation support (including Declarations Network); (iv) regional meetings of National Authorities and National Authority Day, preceding CSP: (v) specialised workshops (includes legal assistance workshop mandated by CSP and network of legal experts	667,000	667,000	951,000
(ii)	Regional workshops and seminars on universality (transferred from programme 5 in 2002)		34,000	91,000
	Subtotal Implementation Support	667,000	701,000	1,042,000
(d)	International Cooperation Branch			
(i)	Capacity building: (a) conference and internship support; (b) support for specific projects (strengthening analytical labs, destruction technologies, research projects of particular relevance to CWC, implementation of technical projects initiated by regional meetings of chemical societies); (c) transfer of used laboratory equipment	680,000	633,000	800,000
(ii)	OPCW Associate Programme	113,000	350,000	710,000
	Subtotal International Cooperation	793,000	983,000	1,510,000
	Subtotal other resources	**2,241,000**	**2,408,000[1]**	**3,612,000**
	TOTAL	**3,347,500**	**3,767,000**	**5,430,000**

* The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

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[1] As determined by the Conference of the States Parties at its Sixth Session, the figures shown under "other resources" have been reduced by EUR 171,000 from the figure shown in the draft budget presented to the Council on 17 April 2001 (EC-M-XII/DEC/CRP.1)

Administrative and Other Costs – International Cooperation and Assistance

Programme 3: International Cooperation and Assistance	2001	2002
General temporary assistance	63,000	110,000
Official travel	36,000	36,000
Overtime	2,500	2,500

3.5.1 The table above provides for information only details on general temporary assistance, official travel and overtime, but programme 9 is the source of the appropriation for these items. **General temporary assistance**: Most of the GTA (EUR 55,000) in 2001 was for the development of the databases for tracking assistance related information and for national and regional implementation of the Convention. Most of the amount in 2002 provides one P-3 (EUR 74,000) and one GS-OL (EUR 36,500) to the Assistance and Protection Branch. These temporary staff members are essential to carry out the programmes.

3.6 **Other resources**

3.6.1 **Assistance and Protection Branch**

The Note by the Director-General, document EC-XV/DG.4 dated 17 March 1999 outlines comprehensive requirements for funding assistance activities. Funding remains inadequate to ensure the OPCW's capacity to respond quickly and effectively to any request by a State Party for assistance in respect to the use of chemical weapons.

(xii) This item includes medical training programmes and related projects, carried out jointly with Member States for the treatment of CW victims.

3.6.2 **International Cooperation Branch**

(d) (ii) This budget line was EUR 250,000 in 1998, but was reduced to EUR 113,000 in 1999 and subsequent years to allow for the initial ground work to be laid for the Associate Programme. The programme was run for the first time in 2000 as a pilot programme and the actual costs incurred for 12 participants were EUR 268,000. The increase above the 1998 figure provides for 4 additional participants to bring the total number to 16. The figure of EUR 350,000 covers the three phases of the programme namely training, industry assignment and evaluation/conclusion as well as preparations for the next programme (2003).

3.7 Subtotal other resources. Of this subtotal, EUR 91,000 represents a transfer from programme 5.

3.8 **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 scope of assistance and on how it should be carried out by the OPCW. This decision has political, budgetary and organisational implications.

(c)   A decision will be taken on the implementation of Article XI.

Programme 4

Secretariat for the Policy-Making Organs and Subsidiary Bodies

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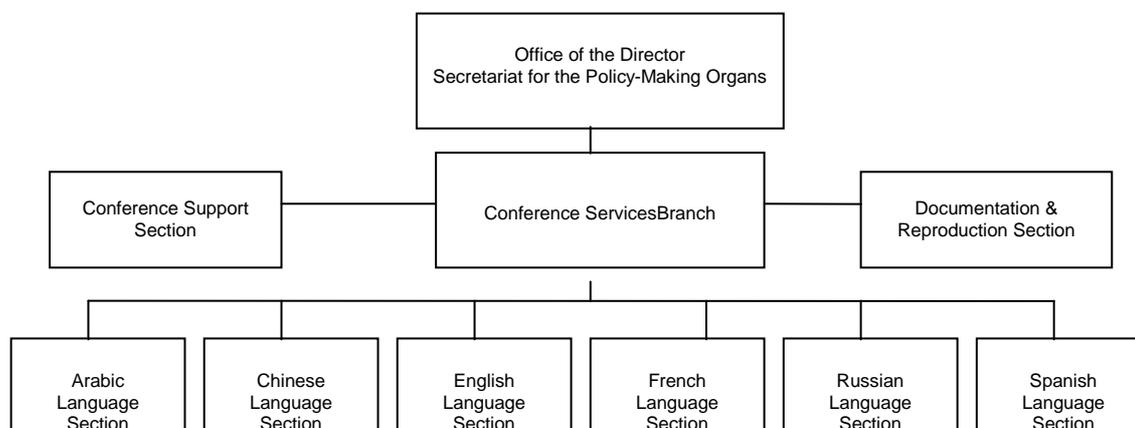
4.1.   **Overview**

The purpose of this programme is to provide support to the policy-making organs and subsidiary bodies of the OPCW.
Staff: 39
Budget: EUR 4.7 million (66% personnel; 34% other).

4.2.   **Responsibility**

Managing this programme is the responsibility of the Director of the Secretariat for the Policy-Making Organs, assisted by the head of the Conference Services Branch.

4.3.   **Goals**

To ensure the substantive and operative support to policy-making organs and their subsidiary bodies in their decision making process, and to follow up and implement their decisions.

4.4.   **Objectives**

To organise sessions of the policy-making organs and their subsidiary bodies; to coordinate the preparation of documents, as well as background and other materials required by those organs; to follow up and monitor implementation of decisions of the policy-making organs; to provide interpretation and translation for sessions of the policy-making organs and others, as directed by the Conference; to provide translation of official documentation and other documentation as required; to maintain the archives of the official documents of the Organisation; to maintain the external databases of official documents in the languages of the Convention; to administer contractual translation; to administer contractual copying/printing equipment and services; to edit official documents of the policy-making organs and manage the editorial policy for the OPCW; to maintain the terminological capacity of the Organisation; and to issue a journal of the activities of the Organisation.

4.5 **Financial resources and major programme trends**

	Programme 4: Policy-Making Organs									
	Staff by Office, Branch	**D-2**	**D-1**	**P-5**	**P-4**	**P-3**	**P-2**	**GS-PL**	**GS-OL**	**Total**
4.1	Office of the Director	1			1	1			1	4
4.2	Conference Services Branch			1	6	13	1	3	11	35
	TOTAL	**1**		**1**	**7**	**14**	**1**	**3**	**12**	**39**

	Programme 4: Policy-Making Organs and Subsidiary Bodies	**2001**	**2002***	**2003**
	Posts	38	39	39
	Salaries and CSC	2,581,000	3,103,700	3,054,300
	Other resources			
(a)	Hospitality	1,000	1,000	1,000
(b)	Overtime for interpreters, translators/typists and GS staff for all meetings	27,000	27,000	27,000
(c)	**Contractual services**			
(i)	One-week annual session of the Conference (for 9 free-lance interpreters, 6 translators and 6 language typists)	94,000	94,000	223,000
(ii)	Interpretation and translation services for 5 regular sessions of the EC and 5 two-day meetings of the EC and other subsidiary bodies requiring interpretation (supplementary to in-house linguists)	270,000	220,000	295,000
(iii)	Translation of inspection-related documentation	181,500	181,500	181,500
(iv)	Translation of material in the Dutch language	4,500	4,500	4,500
	Subtotal contractual services	550,000	500,000	704,000
(d)	Travel and DSA for 20 members respectively of the Confidentiality Commission, the Scientific Advisory Board and other non staff (see subparagraph 16.7 of EC-XVII/2, dated 3 December 1999)	75,000	75,000	75,000
(e)	Photocopying and Document Reproduction. This estimate is based on calculations to produce 17.5 million copies, including leasing of equipment and the cost of two full-time operators; miscellaneous printing costs. The annual cost of photocopying paper is approximately EUR 63,000. Programme 9 (9.3 (g) contains this appropriation.	771,000	771,000	805,500
(f)	Conference of the States Parties	200,000	250,000	400,000
(g)	First Review Conference			
	Subtotal other resources	**1,624,000**	**1,624,000**	**2,012,500**
	Total	**4,205,000**	**4,727,700**	**5,066,800**

* The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

The first review conference, mandated by the Convention, will take place in 2003. Prior to that a conference on industrial issues is planned. Depending on the scope and resources available, funding for such a conference may require additional contributions.

Programme 4: Policy-Making Organs (see programme 9)	2001	2002
General temporary assistance	100,000	111,000
Official travel	7,500	7,500

The table above provides for information only details on general temporary assistance and official travel, but programme 9 is the source of the appropriation for these items.

4.6   **Other resources**

(f)   Conference of the States Parties (EUR 250,000). This includes the cost of the facilities for the annual session of the Conference, such as renting rooms and furniture, electricity, telephone points, rental of four additional copiers, etc. Costs related to the Conference included in other programmes are:

Item	Reference	Euro
Security	6.5.4 (a) (ii)	34,500
GTA for reception desk	9.7 (External Relations)	4,500
Information Systems – Other Projects (CSP)	8.5 (d)	5,000
Hospitality - annual reception	5.5 (i)	16,000
Total		**60,000**

Programme 5

External Relations

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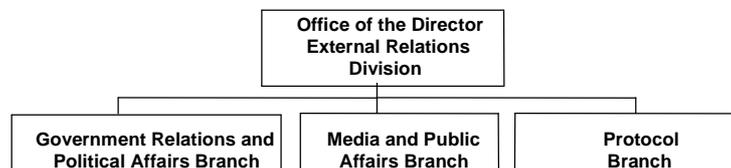
5.1   **Overview**

The purpose of this programme is to provide liaison with governments of states world-wide, as well as with other international organisations, to provide services relating to the media and public affairs, and to manage relations with the Host Country and all OPCW protocol activities.
Staff: 16
Budget: EUR 1.5 million (82% personnel; 18% other).

5.2   **Responsibility**

Managing this programme is the responsibility of the Director of the External Relations Division, assisted by the heads of the Government Relations and Political Affairs, Media and Public Affairs and Protocol Branches. The objectives of the Office of the Director and each of the three branches are identified separately.

5.3   **Goals**

To provide timely and accurate advice to the Director-General on issues relating to the international political and public aspects of implementing the Convention; to liaise with governments of states worldwide on issues relating to the Convention with the aim of achieving universality of the Convention; to enhance relations between the Secretariat and States Parties; to coordinate the exchange of information on the Convention between the OPCW and specific UN bodies, other international organisations, and other organisations; to enhance public awareness of the activities of the OPCW and manage all media and public affairs relations; to manage protocol affairs and monitor and facilitate the full implementation of the Headquarters Agreement; and to ensure visa clearance for inspections and other official travel.

5.4   **Objectives**

(a)   **Office of the Director**

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

(b)   **Government Relations and Political Affairs Branch**

Promote, organise and host events focused on implementing the Convention and promoting its universality; arrange, prepare and provide support to the Director-General for official visits; provide political and diplomatic support for preparations for the annual sessions of the Conference and for the sessions and meetings of the Council; monitor, research and facilitate progress on ratification or accession by states in coordination with other divisions; advise on relevant developments and trends in the chemical industry and maintain an updated world-wide network of contacts therein; and maintain close cooperation with specific UN bodies and other intergovernmental organisations on issues relating to the Convention.

(c)   **Media and Public Affairs Branch**

Act as the main point of contact with the media, research institutes, non-governmental organisations, support centres and the general public; implement the OPCW Media and Public Affairs Policy; arrange press conferences, organise public visits, issue press releases and provide other materials to the media and public; arrange speaking engagements for OPCW staff and assist in the overall coordination of public interventions on behalf of the OPCW; provide regular reports to Management on media coverage of the Convention and the OPCW; maintain a database on media contacts, non-governmental organisations and research institutes; and maintain and update the Chemical Weapons Convention website on the Internet.

(d)   **Protocol Branch**

Act as the focal point for all official contacts with regard to protocol, manage and organise VIP visits, meetings, ceremonies and ceremonial events; act as the custodian of credentials of the representatives to the OPCW and the policy-making organs, manage the ceremonies for presentation of credentials by permanent representatives to the OPCW; act as the focal point for liaison with the host country with regard to the implementation of the Headquarters Agreement, including the issuance of identity cards to staff and members of their households, the facilitating of the customs and related requirements for the purchase of goods and services and the grant of immunities and privileges to staff; liaise with States Parties on matters concerning visa and travel documents, maintain procedures for the issuance of visa by States Parties to inspectors as per paragraph 10, Part II of the Verification Annex of the Convention; manage the issuance of visas to staff for official travel; act as the main point of contact for, and implementation of the Relationship Agreement with the

United Nations including the use of United Nations laissez-passers by staff members for official travel; publish and issue the OPCW directories to staff and member states, and maintain the database for the Directories.

5.5 **Financial resources and major programme trends**

Programme 5: External Relations									
Staff by Office, Branch	**D-2**	**D-1**	**P-5**	**P-4**	**P-3**	**P-2**	**GS-PL**	**GS-OL**	**Total**
External Relations Management	1							1	**2**
Government Relations and Political Affairs			1		2			1	**4**
Media and Public Affairs			1		1			2	**4**
Protocol			1	1			1	3	**6**
TOTAL	**1**		**3**	**1**	**3**		**1**	**7**	**16**

	Programme 5: External Relations	**2001**	**2002***	**2003**
	Posts	16	16	19
	Salaries and CSC	1,159,000	1,257,300	1,543,600
	Other resources			
(a)	Participation support	50,000	50,000	50,000
(b)	Regional workshops and seminars on universality (transferred to programme 3 in 2002)	91,000		
	Contractual			
(c)	Media and Public Affairs publications	93,000	93,000	293,000
(d)	Website enlargement	16,000	15,000	55,000
	Specialist supplies			
(e)	Visa related expenses	40,000	40,000	40,000
(f)	Flag related purchases/maintenance	2,500	2,500	2,500
(g)	Photography related equipment, film development and maintenance of an archive	11,000	5,000	5,000
	Hospitality			
(h)	Hospitality-general	5,000	5,000	5,000
(i)	Hospitality for major OPCW events	60,500	60,000	60,000
	Subtotal other resources	**369,000**	**270,500**	**510,500**
	TOTAL	**1,528,000**	**1,527,800**	**2,054,100**

* The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

Programme 5: External Relations (see programme 9)	**2001**	**2002**
General temporary assistance	20,000	10,000
Official travel	43,000	43,000
Overtime	14,500	14,500

5.5.1   The table above provides for information only details on general temporary assistance, official travel and overtime but programme 9 is the source of the appropriation for these items. **General temporary assistance**: the amount for GTA includes the costs for staff for the reception desk during the annual Conference.

Programme 6

Executive Management

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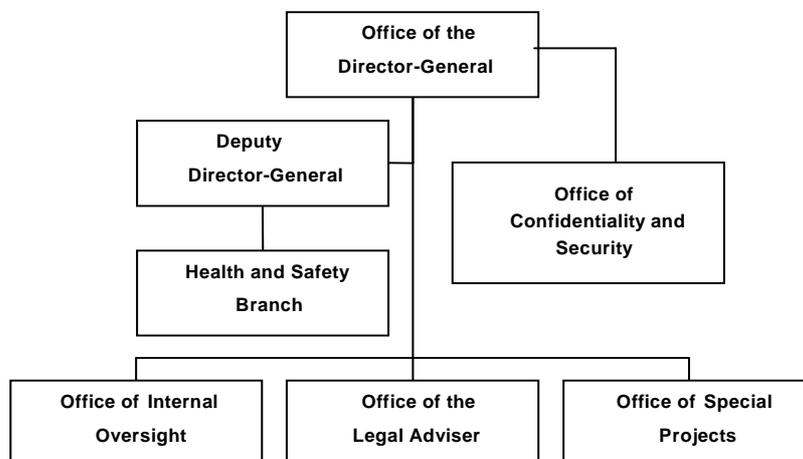
6.1.   **Overview**

The purpose of this programme is to provide executive management to the Secretariat. Staff: 59 Budget: EUR 6.2 million (83% personnel; 17% other).

6.2.   **Responsibility**

Managing this programme is the responsibility of the Director-General, assisted by the Deputy Director-General, the Director of Internal Oversight, the Legal Adviser, the Director of Special Projects, and the Heads of the Office of Confidentiality and Security and the Health and Safety Branch.

6.3.   **Goals**

To ensure the efficient functioning of the Secretariat, financial and programme accountability and overall security, including the protection of confidential information; to provide occupational health and safety, internal oversight, legal services, development and analysis of projects and long-term planning; and to execute efficiently other functions entrusted to the Secretariat under the Convention or delegated to it by the Conference and the Council.

6.4 **Financial resources and major programme trends**

Programme 6: Executive Management										
Staff by Office	DG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL	Total
Director-General	1			2	1	3	3	1	3	12	26
Deputy Director-General		1		2	4		2		2	4	15
Internal Oversight			1		1	2				2	6
Legal Adviser			1		2	1	1	1	1	2	9
Special Projects			1				1			1	3
TOTAL	1	1	3	4	8	6	7	2	6	21	59

Programme 6: Executive Management	2001	2002*	2003
Posts	55	59	65
Salaries and CSC	3,981,300	5,143,700	5,469,400
Other resources	1,158,500	1,085,000	1,239,500
TOTAL	5,139,800	6,228,700	6,708,900

* The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

Programme 6: Executive Management (see programme 9)	2001	2002
General temporary assistance	230,000	106,800
Official travel	182,500	182,500
Overtime (including night differential)	90,000	68,000

6.4.1 The table above provides for information only details on general temporary assistance, official travel and overtime but programme 9 is the source of the appropriation for these items. For additional information on these costs, see subparagraphs of the respective offices in this programme.

6.5 **Office of the Director-General (ODG)**

6.5.1 **Objectives**

Supervise and secure the highest standards of efficiency, competence and integrity of the staff; supervise and provide guidance to the units of the Secretariat on issues of implementation of the Convention, in particular in regard to the provisions of paragraphs 63 to 65 of Part II of the Verification Annex, and ensure consistency in the scope of application of the relevant provisions of the Convention in all States Parties; establish and maintain internal policies, plans and procedures; manage and coordinate the budget and operations of the Organisation; ensure financial accountability for all programmes and manage confidentiality and security.

Office of Confidentiality and Security (OCS)

In accordance with the Confidentiality Annex and the OPCW Policy of Confidentiality, monitor handling and protection of OPCW confidential information throughout the Secretariat and in communications with States Parties; ensure that environments for the Security Critical Network (SCN) and Security Non-critical Network (SNCN) include and make use of security measures based on approved security principles; evaluate and report on trends in security technology or applications relevant to the networks; monitor/audit use of the SCN and all electronic processing of confidential data; conduct initial investigations and report on breaches and suspected breaches of confidentiality or security; provide advice and regular confidentiality and security training to staff and liaise with Directors on security issues; draft and maintain confidentiality and security sections of all documents; provide any required specialist support to the Confidentiality Commission; manage programmes and contracts for personnel, operations, facility and property security; manage reception services; and coordinate all threat analysis.

6.5.2 **Financial resources and major trends**

	Office of the Director-General	**2001**	**2002***	**2003**
	Posts (including OCS) 1 DG, 2 D-1, 8 P, 15 GS	22	26	30
	Salaries and CSC	1,409,100	1,966,300	2,249,200
	Other resources			
(a)	Hospitality	6,500	6,500	6,500
(b)	Contractual - security	924,500	835,500	956,500
(c)	Specialist supplies – security	64,500	65,000	98,500
	Subtotal other resources	**995,500**	**907,000**	**1,061,500**
	Total	**2,404,600**	**2,873,300**	**3,310,700**

*   The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

Office of the Director-General (see programme 9)	**2001**	**2002**
General temporary assistance	170,000	35,600
Official travel	91,000	91,000
Overtime (including night differential)	90,000	68,000

6.5.3 The table above provides for information only details on general temporary assistance, official travel and overtime but programme 9 is the source of the appropriation for these items. The ODG administers the overtime budget for programme 6.

6.5.4 **Other resources**

	Confidentiality and Security Office	2001	2002	2003
(a)	Contractual			
(i)	Security - OPCW Rijswijk Facility	9,500	9,500	9,500
(ii)	Security - annual session of CSP	34,500	34,500	34,500
	OPCW Building			
(iii)	Guard house security	250,000	200,000	250,000
(iv)	Internal security services	270,000	231,000	287,000
(v)	External security services	210,000	210,000	210,000
(vi)	Special events security	4,500	4,500	4,500
(vii)	On-call/supplemental security desk staff	16,000	16,000	16,000
(viii)	Facility security systems	45,000	45,000	45,000
(ix)	Security systems maintenance and repair	85,000	85,000	100,000
	Subtotal contractual	924,500	835,500	956,500
(b)	Specialist supplies			
(i)	OPCW Rijswijk Facility	4,000	4,000	4,000
(ii)	Security training materials and services	7,000	7,000	24,000
(iii)	Security communications and computers	45,000	45,000	55,000
(iv)	Security uniforms	2,500	2,500	9,000
(v)	OPCW Executive Protection Programme	4,500	4,500	4,500
(vi)	Registry of the Confidentiality Commission at the International Bureau of the Permanent Court of Arbitration.	1,500	2,000	2,000
	Subtotal specialist supplies	64,500	65,000	98,500
	Subtotal security	**989,000**	**900,500**	**1,055,000**

(a) (iii, iv, v)   These services were contracted out until early 2001, when 18 GS-OL temporary assistance contracts were issued to security guards.

(b) (vi) The additional EUR 500 provides sensors and replacements for locks at the registry.

6.6 **Office of the Deputy Director-General (DDG)**

6.6.1 **Objectives**

Supervise, as authorised by the Director-General, the carrying out of the tasks of the Divisions and units of the Secretariat, and, in particular, those related to the implementation of paragraphs 63 to 65 of Part II of the Verification Annex, to ensure consistency in the scope of application of the relevant provisions of the Convention in all Member States; serve as chairperson of the Management Board of the Provident Fund, the Contracts Committee, the Information Systems Committee and other internal bodies; coordinate the preparation of the OPCW Programme and Budget and Medium-Term Plan; provide support to the Advisory Body on Administrative and Financial Matters; and manage the Health and Safety Branch (HSB).

Health and Safety Branch

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.

6.6.2 **Financial resources and major trends**

	Office of the Deputy Director-General	**2001**	**2002***	**2003**
	Posts (including HSB) (1 ASG, 2 D-1, 6 P, 6 GS)	15	15	15
	Salaries and CSC	1,116,600	1,384,100	1,384,100
	Other resources			
(a)	Contractual			
(i)	External medical services	51,000	57,000	57,000
(ii)	First aid services	11,000	8,500	8,500
(iii)	Staff fitness promotion program	55,000	53,500	53,500
(b)	Maintenance of equipment	9,000	8,300	8,300
(c)	Specialist supplies (first aid, medical, pharmaceutical)	7,000	5,700	5,700
	Subtotal other resources	**133,000**	**133,000**	**133,000**
	Total	**1,249,600**	**1,517,100**	**1,517,100**

* The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

Office of the Deputy Director-General (see programme 9)	**2001**	**2002**
Official travel	32,000	32,000

The table above provides for information only details on official travel, but programme 9 is the source of the appropriation for this item.

6.7 **Office of Internal Oversight (OIO)**

6.7.1 **Objectives**

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; investigate and report on allegations of waste, fraud and mismanagement and recommend corrective actions as required; carry out inspection and assessment in the areas of financial and confidentiality audits; develop and maintain the confidentiality auditing regime and submit an annual report on the assessment of the Secretariat's internal system of security and confidentiality to the Conference as stipulated in Draft Financial Rule 12.2.01; ensure confidentiality for persons reporting to OIO violations of OPCW rules and regulations or perceived misconduct, as well as due process for all parties concerned; 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; implement the Quality Assurance regime and ensure the maintenance of its accreditation; document and maintain quality system procedures in the Secretariat; conduct internal audits to assess the effectiveness of the quality system and make recommendations for its improvement where necessary; provide advice and training when necessary during the establishment of the quality system in the OPCW laboratory for the purpose of obtaining accreditation for Phases II and III by the year 2002; and provide advice and counsel to management if required. The Annual Report of the Office of Internal Oversight for the period from 1 January to 31 December 2000 contains extensive information on the activities of the Office, which provides, mutatis mutandis, relevant background for its objectives for 2002.

6.7.2 **Financial resources and major trends**

	Office of Internal Oversight	2001	2002*	2003
	Posts (1 D-2, 3 P, 2 GS)	6	6	7
	Salaries and CSC	508,800	593,500	636,300
	Other resources			
(a)	Accreditation fees for the accrediting organisation		15,000	15,000
(b)	Surveillance fees for the accrediting organisation	9,000	9,000	9,000
(c)	Assessment of the designated laboratories	21,000	21,000	21,000
	Subtotal other resources	**30,000**	**45,000**	**45,000**
	Total	**538,800**	**638,500**	**681,300**

*   The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

Office of Internal Oversight (see programme 9)	2001	2002
General temporary assistance	20,000	35,600
Official travel	7,000	7,000

6.7.3 The table above provides for information only details on general temporary assistance and official travel but programme 9 is the source of the appropriation for these items. GTA provides funds for one GS-OL Audit Clerk.

6.7.4 **Other resources**

(a) Accreditation fees for the accrediting organisation (EUR 15,000). The OPCW Laboratory shall request the Dutch Accreditation Body to carry out the initial assessment for the accreditation of phase 2 by the end of December 2002.

(b) Surveillance fees for the accrediting organisation (EUR 9,000). The OPCW Laboratory shall continue to ensure the maintenance of accreditation for Phase 1 by the Dutch Accreditation Body (RvA) which shall conduct surveillance visits every six months. Two surveillance visits will therefore be conducted in 2002.

- Surveillance visit for 9 staff-days
- Travel and accreditation expenses for 4 days

(c) Assessment of the designated laboratories (EUR 21,000). In accordance with paragraph 56 of Part II of the Verification annex of the Convention and Draft Financial Rule 12.2.01, the Office of Internal Oversight shall prepare and submit an annual assessment of laboratories to ensure that the Director-General is carrying out his functions pursuant to paragraph 56 of Part II of the Verification Annex. A first visit was arranged in 2000 for two designated laboratories (VERIFIN and AC laboratory in Spiez) in order to exchange views and experiences on the conduct of future assessments. Assuming two visits will be made in 2002 by two staff members (Quality Assurance Manager and one Analytical Chemist) for 4 days each, the estimated costs are EUR 21,000.

6.8 **Office of the Legal Adviser (LAO)**

6.8.1 **Objectives**

Provide legal services to other organisational units of the Secretariat as well as to the policy-making organs, subsidiary bodies and Member States, upon request, on questions relating to the interpretation and implementation of the Convention; provide legal advice during the negotiation of agreements with Member States, including agreements forming part of the legal framework for the verification regime; provide legal advice on the interpretation and implementation of agreements; compile legal reference sources and provide technical cooperation upon request to facilitate Member State's compliance with legal obligations under the Convention; review internal

OPCW regulations, rules, directives and other legal documents, as appropriate; discharge the Secretariat's responsibilities arising under Article VII, paragraph 5, of the Convention; implement relationship agreements and/or maintain liaison with the United Nations and other international organisations on legal matters of common concern; advise on questions concerning privileges and immunities of the OPCW; review contracts for the procurement of goods and services; advise on the status of credentials of Representatives to the OPCW; provide support to facilitators or friends of the chair appointed by the policy-making organs to address unresolved issues; participate in the work of internal boards and committees of the Secretariat; represent the OPCW in judicial proceedings or other dispute settlement procedures; and serve as registrar for agreements concluded by the OPCW.

6.8.2   **Financial resources and major trends**

Office of the Legal Adviser	2001	2002*	2003
Posts (1 D-2, 5 P, 3 GS)	9	9	10
Salaries and CSC	708,300	910,200	910,200
Total	**708,300**	**910,200**	**910,200**

*   The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

Office of the Legal Adviser (see programme 9)	2001	2002
General temporary assistance	40,000	35,600
Official travel	29,500	29,500

6.8.3   The table above provides for information only details on general temporary assistance and official travel, but programme 9 is the source of the appropriation for these items. **General temporary assistance** provides funding for one GS-OL secretary (EUR 35,600).

6.8.4   Programme 3 (ICA) contains approximately EUR 150,000 for technical assistance and workshops of a legal nature.

6.9   **Office of Special Projects (OSP):**

6.9.1   **Objectives**

This Office is under the responsibility of the Director for Special Projects. The principal functions of the Office include: developing position papers on strategic issues and the analysis of current and future scenarios for the Director-General; identifying and evaluating potential risks and challenges to the Convention and the OPCW and reporting on these matters to the Director-General; assisting the Director-General in developing policies in various fields of activity and in assessing their

effectiveness; developing special texts on disarmament and non-proliferation issues for use by the Director-General in specialised fora; directing ad hoc teams assigned by the Director-General to address specific tasks relating to various aspects of the work of the Organisation; and undertaking other specified tasks or missions as assigned by the Director-General.

6.9.2 **Financial resources and major trends**

Office of Special Projects	**2001**	**2002***	**2003**
Posts (1 D-2, 1 P, 1 GS)	3	3	3
Salaries and CSC	238,500	289,600	289,600
Total	**238,500**	**289,600**	**289,600**

* The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

Office of Special Projects (see programme 9)	**2001**	**2002**
Official travel	23,000	23,000

6.9.3 The table above provides for information only details on official travel but programme 9 is the source of the appropriation for this item.

Programme 7

Administration

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│      Division        │
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| Budget & Finance Branch | Human Resources Branch | Procurement & Support Services Branch | Training & Staff Development Branch |
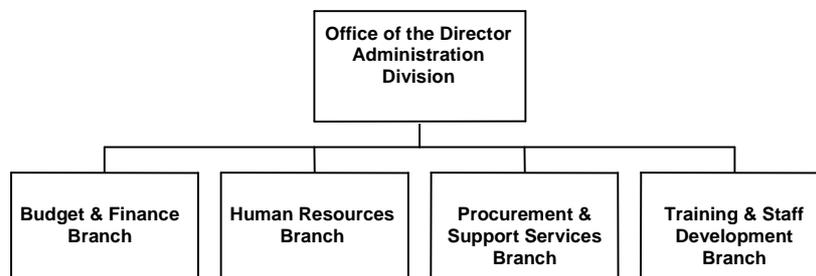
7.1. **Overview**

The purpose of this programme is to provide all administrative services for the Secretariat and the OPCW.
Staff: 65.
Budget: EUR 5.1million; (82% personnel; 18% other)

7.2. **Responsibility**

Managing this programme is the responsibility of the Director of the Administration Division, assisted by the heads of Budget and Finance, Human Resources, Procurement and Support Services, and Training and Staff Development Branches. The goal and objectives for each unit are described separately.

7.3. **Goals**

To provide timely and effective advice to the Director-General, Management and staff, on all administrative issues; to plan and formulate appropriate strategies and manage efficiently and effectively the day-to-day administrative functions of the Secretariat; to optimise the use of human and financial resources; and to manage the funds in programme 9 (Common Services).

Subprogramme 7.1
Administration Management
Office of the Director

7.1.1 **Goals**

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

7.1.2 **Objectives**

Provide leadership and management for the Division so as to provide optimal administrative support for Management and all other Divisions; oversee the management and development of human resources; oversee the management of financial resources acting as Principal Financial Officer and ensure sound financial policy and controls; provide guidance and oversight on all administrative support services, including procurement, travel, transportation, insurance and building operations and maintenance; and maintain liaison with Member States delegations, the Host Country and the UN and other specialised agencies on matters related to administration.

Subprogramme 7.2
Budget and Finance Branch

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          │          Branch          │
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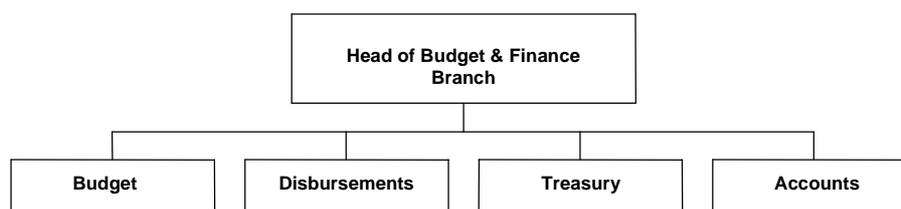
7.2.1   **Goals**

To provide efficient and cost-effective budgetary and financial support services and control to the activities and programmes of the Organisation at all levels and under all sources of funds in accordance with the Financial Regulations and Rules and decisions of the policy-making organs. The services include budgeting, forecasting, expenditure control, cash management, accounting and reporting for regular and operational budget activities and projects, as well as for special accounts established under the Financial Regulations.

7.2.2   **Objectives**

	Objectives	**Output**
	Budget	
1.	Cost the draft budget of the OPCW; support, monitor and report on the implementation of approved budgetary appropriations and operational budget allocations	Calculate and prepare budget estimates for salaries, CSC and other requirements, such as GTA and official travel, for all programmes and subprogrammes. Advise on budget allotments to each head of programme at the beginning of the budget year
2.	Maintain a budget reporting system for managers and advise heads of programmes on budget issues	Prepare monthly budget status reports for each head of programme
3.	Process, record and control obligations for the purpose of budgetary control and periodically review unliquidated obligations in coordination with certifying officers. Follow-up the effective implementation of Smartstream funds control and Hyperion pillar budget modules	Process and record an estimated 3,500 obligations a year after checking them for appropriations and availability of funds. Review unliquidated obligations and revise quarterly in coordination with certifying officers. Report on the implementation of the budget after the end of the budget year

	Disbursements	
4.	Examine, approve, pay, and record obligations for the following: a) current and retroactive payroll and related payroll entitlements; b) medical, death and disability insurance premiums; c) provident fund investments; d) travel advances/settlements and removal of household goods; e) education grant advances or settlements; f) overtime; g) expenses to consultants and participants in official meetings and sponsored events; h) suppliers' invoices and claims from States Parties	Approve and disburse: ▪ Payroll and related payroll calculations and insurance premiums and provident fund contributions; travel advances and settlements incl. contractual language services and participants in official events; ▪ Education grant advances and settlements; ▪ Miscellaneous claims, including hospitality, overtime, assignment grants and separation related; ▪ Claims from vendors, States Parties and National Authorities Produce & distribute the following: monthly analysis of all payroll costs; insurance premiums; clearance of accounts payable
5.	Participate in the Administrative Information Management project to ensure efficient management of existing financial modules and timely implementation of new financial modules to result in a fully operational and efficient integrated budgetary and financial system	Implement the purchasing and funds control, integrated payroll and staff benefits systems
	Treasury	
6.	Prepare short and long-term cash forecasts; manage and control the receipt, custody, disbursement and investment of all funds	Prepare daily cash position reports and monthly cash forecasts
7.	Report on all investments	Invest funds under consideration of security, liquidity and best possible rate of return (some 85 investments a year with an average amount of EUR 1.8 million). Set up monthly status reports on investments for Management

8.	Administer all bank accounts of the OPCW. Evaluate bank performances. Monitor bank charges and income	Process an estimated 20,000 payments a year and an estimated 600 receipts a year. Administer the OPCW bank accounts (30) including monitoring and checking of bank transactions, charges and interest income for correctness
	Accounts	
9.	Process and maintain records of financial transactions, including monthly reconciliation of assets and liabilities for all funds between general ledger and subsidiary ledger accounts; analyse and monitor ageing of all receivables and payables; and follow-up of overdue accounts.	Process, approve and record all OPCW financial transactions in the accounting system. Check monthly bank reconciliation. Report on overdue staff and vendor advances and ageing analysis. Ensure a prompt recovery of accounts receivable
10.	Prepare financial statements of the OPCW and other funds; draft special reports on and analyses of financial issues as required by Management	Prepare annual financial statements for all funds of the Organisation and other financial reports upon request by Management, EC and external auditors
11.	Prepare invoices for reimbursement of verification costs pursuant to Art. IV and V of the Convention, VAT, etc.	Prepare some 150 invoices to Member States relating to Art. IV and V. Send out monthly and quarterly invoices to host countries and third parties
12.	Maintain and participate in the design of computerised accounting systems and financial modules of the Administrative Information Management system	Approve user's requirements and functional specifications. Control the implementation of the general ledger and other financial modules
13.	Prepare scales of assessment for the regular budget and the Working Capital Fund. Calculate the annual cash surplus to be allocated amongst Member States	Prepare and send assessment letters to States Parties. Prepare monthly status report on assessed contributions for Management and for each session of the EC. Collect assessments and overdue contributions. Prepare cash distribution letters and send to Member States

Subprogramme 7.3
Human Resources Branch

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                    │ Human Resources │
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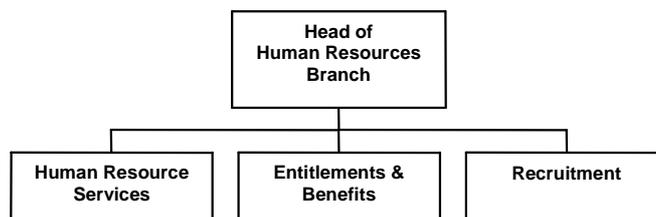
7.3.1 Goals

To ensure effective human resource management in the OPCW by establishing, implementing and supporting human resource policies, procedures and practices; to recruit appropriately qualified persons into vacancies; to administer benefits and entitlements of staff; and to provide support to new internationally recruited staff and their families upon arrival at the duty station.

7.3.2 Objectives

	Objectives	Output
	Head of Branch	
1.	Manage the Branch and oversee all its activities; advise Management on human resource matters	Support the proper management of human resources throughout the Organisation
2.	Maintain a central data and document management system in the Branch	Ensure proper control, distribution and filing of more than 20,000 documents annually
	Human Resource Services	
3.	Conceptualise and formulate integrated human resource policy, procedures and guidelines, based on the UN common system	Analyse current human resource policies, practices and strategies; develop and regularly revise staff rules, administrative directives and information circulars
4.	Administer the performance management and appraisal system, which will facilitate the Secretariat's goal of retaining the services of only high performing staff members	Ensure the completion by supervisors of work plans at the beginning of the year, of midyear reviews, and end of year appraisals. Provide information to the monitoring committee and support rebuttal panels
5.	Provide support to several committees, e.g. Promotion and Review Board; Performance Management Board; Advisory Board on Compensation Claims; Contract Renewal Board	Review contractual status of staff members; determine consistency of the application of the rating criteria of the new system of performance appraisals for all staff members; advise the D-G on, inter alia, claims regarding long-term illness and disability; advise the D-G on contract renewals

6.	Review, analyse and recommend responsible human resource policy development and planning tools	Maintain and analyse statistics and pertinent reports
7.	Determine the applicability of relevant regulations and rules originating from the UN Common System, and monitor reform of the system	Maintain appropriate liaison with other organisations and inter-organisational agencies
	Entitlements and Benefits	
8.	Monitor and review the granting of staff entitlements	Manage the payment of benefits to staff members in a manner consistent with the regulations and rules, avoiding both abuse and underpayment, by using a three level process (1) actual document processing; (2) checking; and (3) approval
9.	Provide contracts to new staff members and staff members who are offered renewals	Issue an estimated 605 contracts including 290 short-term and 100 TAC contracts, of which 200 will be for language staff; 115 contracts will be required for new staff members or staff members who are offered renewals
10.	Administer dependency benefits, home leave entitlements, education grant entitlements and education grant travel entitlements, rental subsidy entitlement, assignment grant entitlement, and entitlement on appointment and separation.	Obtain relevant information from staff members, validate it, determine eligibility, process the forms for the necessary approval, forward the documentation for payment; follow up any changes in eligibility. Process 208 home leave entitlements, 100 education grant entitlements and 150 rental subsidy entitlements
11.	Process travel requests, travel authorisations and travel claims on all travel on interview, appointment, separation, home leave and education grant, as well as, removal Act as principal point of contact with the appointed removal companies; process requests and arrange for the removal of household goods	Process travel authorisations; liaise with substantive programmes and travelling staff for itineraries, fares, tickets; monitor the implementation of rules and procedures governing Staff Rules related travel; process just over 100 removals a year; maintain a regular dialogue with the appointed removal companies and provide advice to the staff members in the preparation of any insurance claim arising from the removal

	Recruitment	
12.	Prepare job descriptions for each vacancy	Update any changes in functions and determine that requirements are in line with the guidelines
13.	Advertise all vacancies	Process P level and 600 GS level applications for specific fixed term vacancies; process an estimated 810 applications for TAC/short term vacancies; process an estimated 350 open applications
14.	Arrange all the internal procedures for receiving applications, short-listing them and setting up the interviews	Arrange five to six interviews per vacancy including coordinating the issuance of visas and travel arrangements; conducting clerical and other tests required on candidates necessary for the selection process; preparing reference checks on candidates
15.	Conduct the interviews and coordinate the final selection	Conduct interviews for fixed term vacancies
16.	Make preparation for entry-on-duty	Arrange with the successful candidate on a date of entry on duty, negotiate steps if necessary, issue a letter of offer, start procedure for medical clearance and trigger arrangements for travel on duty
17.	Recruit short-term staff members	Conduct an estimated 100 short-term/TAC interviews
18.	Support separation of departing staff members	Conduct exit interviews with departing staff members
19.	Introduce enhanced recruitment practices	Develop new procedures and recruitment skills and train other recruitment panel members

20.	Integrate smoothly new staff and their family members into the area and ensure that new staff become operational in the minimum time; provide an avenue for staff members to communicate their concerns; ensure that welfare matters of staff and family members are handled in a timely and economical manner	Facilitate customs clearance at the airport; arrange transportation and accommodation; provide welcome briefings and updated induction packages; assist all staff members on a daily basis with queries ranging from finding resources in the Netherlands, work related issues and personal problems; assist spouses of staff members who have to work overseas for long periods; assist the TDB in the induction seminars for new staff; liaise with external agencies such as schools, universities, real estate agents, etc. to obtain necessary information and assistance

Subprogramme 7.4
Procurement and Support Services Branch

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│  Procurement  │ │Support Services│ │Infrastructure Support│
│               │ │               │ │      Services        │
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7.4.1 **Goals**

To procure goods and services within established rules in a timely way securing best value for money; to administer the insurance portfolio; to provide travel, transport and removal services; to manage the correspondence management system and the mail and archives; to provide office supplies and furniture; to manage the infrastructure and provide the necessary services; and to manage the property of the Organisation.

7.4.2 **Objectives**

	Objectives	**Output**
	Branch Management	
1.	Provide assistance and services which are common to the Branch	Receive and distribute internal mail, register documents, maintain files and records numbering around 1,000 a year; monitor the budget of the branch including GTA, overtime, travel etc.; prepare documents for employment of staff for the branch, monitor the availability of funds, contracts etc.; prepare schedule of meetings numbering over 60 a month; manage office supplies for the Branch, replenish stock
2.	Support the administration of the OPCW and NCC parking facilities	Allocate parking spaces to OPCW staff and update database for the OPCW/NCC garages including a waiting list; prepare monthly reports on the changes in the status of the OPCW/NCC garage users; coordinate with OCS and BFB
	Procurement of goods and services	
3.	Identify potential suppliers; maintain the 'supplier roster'	Update the roster of about 1,300 suppliers from over 40 countries and for over 25 categories of goods and services

4.	Check and correct specifications together with the requisitioner; invite and evaluate bids and proposals; negotiate optimum terms and conditions with potential suppliers; conclude contractual agreements and issue purchase orders; resolve constraints with suppliers, with the requisitioners; optimise the efficient usage of the funds provided by Member States	Annually: process estimated 1,500 requests for procurement for a total value of approximately EUR 8 million; service the acquisition of 5,000-6,000 product items; liaise with substantive programmes; draft and negotiate bids and proposals with suppliers for concluding over 1,500 purchase orders and contracts; issue and process an average of 30-40 tenders and proposals - increasing in 2002 and beyond
5.	Prepare procurement requests to the Committee on Contracts	Process approved procurement requests
6.	Maintain a detailed database on goods and services procured to date	Compile comprehensive statistics on procurement of 13,000-14,000 entries for goods and services procured
7.	Implement Procurement Module of AIM project	Maintain the procurement module of SmartStream
8.	Provide advice and training on procurement matters to the staff	Advise in over 1,000 cases and answer over 3,000 queries from staff a year
	Support Services	
9.	Act as the principal point of contact with the appointed insurance brokers; initiate and process insurance claims as required; advise and assist staff with insurance matters	Maintain a portfolio of 12 insurance policies, and provide advice to and respond to enquiries from staff members (approx. 400 enquiries each year) on specific insurance matters; in consultation with the insurance broker, regularly review each policy and as appropriate re-negotiate contracts annually; and coordinate meetings of Advisory Board on Compensation Claims and Property Survey Board
10.	Act as principal point of contact with the appointed travel agency; process travel requests, travel authorisations on all non Staff Rules related travel, advising staff as required	Process travel authorisations; monitor the travel management agency's functioning and compliance with OPCW's travel policy and terms of the contract; liaise with programmes and travelling staff for itineraries, fares, tickets etc. and provide advice to other OPCW travellers as required; liaise with programmes for organising seminars, conferences, training programmes etc.

11.	Manage, operate and maintain the vehicle fleet	Manage four vehicles with dedicated drivers; maintain daily schedule for official trips; manage an estimated 400 requests from inspection teams for transportation to and from the airport, about 600 for the Laboratory and Equipment Store, and 700 requests from Protocol and Training Branches and other users; monitor, verify and process car maintenance, petrol and car rental invoices; update records in the database on rental and maintenance of transport equipment expenditures
12.	Manage the physical inventory of the Organisation	Maintain records and carry out the annual physical stock taking of property; coordinate with programmes for management, controls, disposal, etc. of property; prepare replies to audit observations from the Internal and External Auditors; manage the working of the Property Survey Board; receive and consider cases for disposal of property
	Infrastructure Support Services	
13.	Act as the principal point of contact for all administrative and technical matters pertaining to OPCW buildings (the headquarters and Rijswijk facility) ensure that the Tenancy Agreements are effectively implemented; and liaise with the owners of the buildings on matters of occupancy and maintenance of the building facilities	Attend regular co-ordination meetings with representatives of the building owners on issues connected with rental, utilities and maintenance (23 different contracts); prepare reports and oversee all matters relating to defects (up to 100 annually), liability and guarantees for the buildings and their installations

14.	Manage building-related services such as: technical maintenance contracts, utilities contracts, grounds maintenance, cleaning, waste disposal, etc.; develop and execute building maintenance plans; implement contracts relating to the upkeep of the infrastructure systems such as cooling, ventilation, electrical, etc.	Monitor administrative and technical aspects of 23 current service and maintenance contracts; provide planning, supervision, co-ordination (externally and internally) and verification of contractors activities (approx. 300 regular, scheduled and 100 unforeseen visits); prepare status reports and contractor's performance studies; provide an estimated 400 emergency repairs and services to the installations and systems; respond to approximately 2,000 requests for technical assistance to staff; provide furniture, equipment and supplies; process an estimated 200 purchase orders a year, along with associated documentation; operate the Building Management System
15.	Prepare and monitor the budget related to the infrastructure services	Prepare budget estimates totalling EUR 4.3 million and justifications; monitor all expenditures – approximately 350 invoices a year; maintain databases on expenditures and their regular reconciliation; prepare monthly reports on the status of the budget; monitor all purchase orders from issue until their liquidation; certify all invoices connected with expenditures of infrastructure services
16.	Receive, distribute and maintain all office furniture and equipment	Prepare Scope of Requirements and studies on furniture and equipment needs; distribute all equipment and furniture as requested by users; maintain and, if necessary, repair the furniture and equipment items
17.	Manage the inventory of all furniture and equipment items procured by the Procurement and Support Services Branch	• Inventory 10,000 items of furniture belonging to approx. 550 different categories. • Manage the inventory control system for furniture and equipment in the custody of PSB. • Implement the electronic inventory verification system and carry out annual stocktaking of

		furniture and equipment

18.	Operate and maintain the audio-visual and voting facilities of the Council room and the CCTV installation of the Organisation	Approx. 50 meetings a year held in Ieper Room
19.	Plan and execute all projects aimed at the improvement of the OPCW facilities; overview and plan the space allocation of the building	Prepare documentation (scope of requirements, bids, evaluations etc.) for projects aimed at the improvement and upkeep of facilities; prepare feasibility studies, drawings and schemes for the space allocation adaptations and changes and supporting documentation
20.	Operate the garage facilities of the Organisation	Monitor the parking facility for over 200 staff in the OPCW and NCC garages; administer a total of 285 spaces; process invoicing, supporting documentation (databases) for fee recovery; coordinate maintenance and operational issues with the garage owner (NCC)
21.	Provide operation, management and administration of the OPCW electronic Correspondence Management System (CMS)	Process an average of 1000 documents a month; provide the continuous CMS end users' training and help desk support (approx. 10 training sessions/year and up to 1000 help desk responses); update and maintain CMS manuals and standard operating procedures
22.	Manage the OPCW mail, courier and messenger services including collection, distribution and dispatch of all OPCW correspondence	Handle approx. 160,000 pieces of mail a year
23.	Manage and operate the OPCW archives for all OPCW non classified documents	Process approximately 130,000 documents expected for archiving in a year; maintain the archiving procedures; prepare and maintain archiving manuals; provide user training

Subprogramme 7.5
Training and Staff Development Branch

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│   Staff Development     │
│        Branch           │
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│ Training &  │ │   OPCW Library &    │
│   Staff     │ │ Learning Resource   │
│ Development │ │      Centre         │
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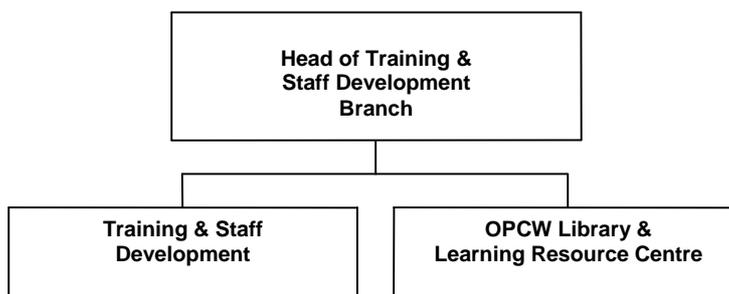
7.5.1 Goals

To enhance the Secretariat's human resources skills and capacity through various training programmes, in-house or external, for all staff members; to identify the training needs, to design and implement a system of training, including performance assessment of these programmes. The training programmes focus on technical training in the field of inspection and verification and people management courses for all staff. Also to manage the OPCW Library & Learning Resource Centre as an internationally recognised resource centre on CW issues.

7.5.2 Objectives

	Objectives	Output
	Professional Skills Enhancement and Staff Development	
1.	Maintain the operational competence of inspectors and their professional accreditation through training courses, in house and external	Organise and implement complementary and refresher specialised training courses in inspection related skills, including specific equipment operation and inspection procedures, for inspectors, and staff members designated as inspectors; Identify and organise certifiable training on equipment for inspectors; also identify and arrange accreditation training programmes for inspectors
2.	Develop/administer a more cost effective and flexible training scheme for inspector candidates, in co-ordination with IMB, fully utilising the experience gained from earlier training and on-going inspection activities	Develop the training courses that are delivered by in-house trainers; Participate in recruitment activities; make agreements with States Parties for specific training programmes and implement them

3.	In close contact with programme managers, identify and analyse training needs for staff members in different fields of operation	Design cost effective training programmes and monitor the training profile
4.	Help foster an organisational culture based on solid ethics, management efficiency, professional competence and integrity; Inculcate a management culture and skills to enhance an environment in which learning is viewed as a complementary activity	Organise people management training programmes, including: • leadership development for senior and middle level professionals • General Service staff development • performance management and appraisal system • induction course of new staff
5.	Help manage the confidentiality regime that is unique to the OPCW	Design and develop a training programme on the OPCW Confidentiality Policy
6.	Evaluate the educational external training suppliers, consultants and institutions	Maintain and update the data and information on the trainers market for divisions / branches / individuals
7.	Help improve both managerial skills and professional efficiency	Co-ordinate the participation of staff members in professional symposia, conferences and seminars
8.	Facilitate and coordinate training for the implementation of the Administration Information Management (AIM)	Maintain training records and elaborate training profiles for all staff members; manage all training activities related to AIM
9.	Develop a comprehensive evaluation system for training and staff development; and gauge the effects of training on individuals, branches, divisions and on the Organisation as a whole	Measure the reactions and responses of participants of the training events/programmes; assess the effectiveness of training in terms of its learning and educational value; appraise systematically on-the-job performance on a before-and-after basis (follow-up survey to determine whether staff members actually make use of the training that has been provided); and evaluate the benefits of training for the Organisation in terms of, inter alia, reduced turnover, professional competence, reduction in grievances, increase in efficiency and quality and heighten morale

10.	Review OPCW's professional development programme and make recommendations	Develop a medium-term approach to staff retention and development which requires, inter alia, a commitment to make the best possible use of those human resources while maintaining their employability
11.	Administer the language training program	Improve the language skills of staff members of the OPCW official languages.
12.	Co-ordinate the training activities which the Secretariat provides to the States Parties	Optimise the OPCW resources and capabilities, and develop a quality standard for the programmes
	Managing Information Technology training programmes and activities	
13.	Design, plan and implement training activities related to information technology, network systems and applications for all staff	Optimise the use of software in the Secretariat as well as the related modifications, upgrades and new information systems
	OPCW Library and Learning Resource Centre	
14.	Maintain the OPCW Library as an internationally recognised resource centre for all issues pertinent to chemical weapons and the Convention; ensure the smooth functioning of the Library and Learning Resources Centre to provide the staff members and the States Parties with all library services	Complete and update the literature collection, in hard-copy, CD-ROM and audio-visual forms, of, inter alia, chemical weapons, international agreements, and technical and reference material; operate the Library Management System
15.	Expand the learning and educational horizon through Internet.	Design and implement Internet training resources for staff members and States Parties; use the OPCW web-site as a source of reference and a link for training and educational programmes for staff members and States Parties
16.	Complement the training and staff development activities for all staff by promoting self- and/or controlled learning programmes and activities	Improve the self-learning capability of the Learning Resources Centre in the Library with multimedia stations, CD-ROMs and video programmes

7.6**.** **Financial resources and major programme trends**

Programme 7: Administration									
Staff by Office, Branch	**D-2**	**D-1**	**P-5**	**P-4**	**P-3**	**P-2**	**GS-PL**	**GS-OL**	**Total**
Administration Management	1			1			1		**3**
Budget and Finance			1		3	1	5	8	**18**
Human Resources		1		2	1		4	6	**14**
Procurement and Support Services			1	3	1	1	4	12	**22**
Training and Staff Development				1	2		1	4	**8**
TOTAL	**1**	**1**	**3**	**8**	**5**	**2**	**15**	**30**	**65**

Programme 7: Administration	**2001**	**2002***	**2003**
Posts	63	65	73
Salaries and CSC			
Office of the Director	266,800	315,700	315,700
Budget and Finance	904,500	1,094,200	1,137,100
Human Resources	823,100	912,200	999,200
Procurement and Support Services	1,065,400	1,250,200	1,508,500
Training and Staff Development	490,900	576,900	576,900
Subtotal Salaries and CSC	**3,550,700**	**4,149,200**	**4,537,400**
Other resources			
(a) Hospitality	5,600	5,600	5,600
(b) Staff support	3,500	3,500	4,500
(c) Advertisement of vacancies	61,000		61,000
(d) Recruitment of inspector trainees	90,000	90,000	180,000
(e) Mailroom (transferred from programme 9)		115,000	115,000
(f) Training and staff development	692,000	558,000	817,000
(g) Library and Learning Resources Centre	136,000	136,000	136,000
Subtotal other resources	**988,100**	**908,100**	**1,319,100**
Total	**4,538,800**	**5,057,300**	**5,856,500**

* The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

Programme 7: Administration	2001	2002
General temporary assistance	307,000	178,400
Official travel	27,000	27,000
Overtime	45,000	33,500

The table above provides for information only details on general temporary assistance, official travel and overtime but programme 9 is the source of the appropriation for these items.

7.6.1 **Other resources**

(a) The Director administers the reserve fund for hospitality on behalf of the entire Secretariat.

(e) Programme 9 (general operating expenses, line 9.3 (a) communications) has funded the cost of the mailroom, including postage and express services. Signature authority and management for these costs and the associated personnel lie, however, with the Infrastructure Support Services Section. This budget therefore transfers these costs to PSB. The amount of EUR 115,000 projected for 2002 is based upon actual costs incurred during 2000. The budget for line 9.3 (a) has been reduced accordingly; although increased (EUR 115,000) communication costs make the figure the same as in 2001.

7.6.2 **General temporary assistance**

GTA	2001	2002
Administration Management	15,000	6,000
Budget and Finance	95,000	50,000
Human Resources	50,000	44,000
Procurement and Support Services	129,000	76,400
Training and Staff Development	18,000	2,000
Total	307,000	178,400

Budget and Finance Branch

7.6.3 GTA provides funding for one GS-OL TAC (Finance Clerk in the Payroll and Travel Section) (EUR 35,600) and for occasional assistance (EUR 14,400) during peak period such as the end of the year.

Human Resources Branch

7.6.4 GTA provides funding for one GS-OL Data Processing Clerk (EUR 35,600) and for occasional assistance (EUR 4,400) during peak periods such as the end of the year.

Procurement and Support Services Branch

7.6.5   GTA provides funding for two GS-OL TACs (1 Mail Clerk and 1 Archivist Assistant) (EUR 71,200) and for occasional assistance (EUR 5,200) during peak periods such as the end of the year.

Programme 8

Information Systems

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                    │       Branch         │
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┌───────────────┐ ┌───────────────┐ ┌───────────┐ ┌───────────┐
│ Network &     │ │ Administrative│ │ Imagining │ │ Software  │
│ Systems       │ │ Information   │ │Applications│ │Development │
│               │ │ Management    │ │           │ │           │
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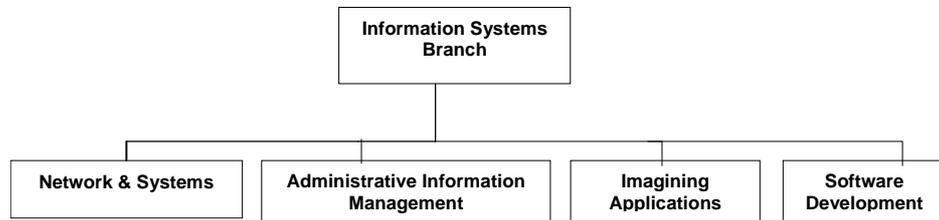
8.1   **Overview**

The purpose of this programme, created in 2001, is to manage the information systems of the Organisation. The organisational structure of this branch remains under review. The staff could expand, depending upon decisions by the Policy-Making Organs, to include one D-2 and a GS-OL secretary.
Staff: 19
Budget: EUR 2.3 million (61% staff; 39% other).

8.2   **Responsibility**

Managing this programme is the responsibility of the Head of the Information Systems Branch.

8.3   **Goals**

To provide, operate and support an efficient, reliable, secure and modern information and communication technology infrastructure and related products and services for OPCW.

8.4   **Objectives**

- Information Systems Branch: To plan and manage the personnel, budget and operations of the Branch and its four Sections.
- Network & Systems: To plan, design, develop, test, implement, administer, maintain and support local and wide area networking systems, computing, office automation, groupware and messaging, Internet, extranet, intranet, remote data communications systems and remote access to OPCW Member States and staff, Help Desk, and telecommunications infrastructure of the Organisation, while adhering to strict security levels within the guidelines approved by the Member States.

- Administrative Information Management: To implement and support an Enterprise Resource Planning (ERP) system [1]comprising multiple modules, to automate the administrative information management of financial, human resources and general services functions of the Organisation.
- Imaging Applications: To operate, maintain and further improve two separate systems that provide comprehensive, integrated electronic management of general correspondence and confidential documents.
- Software Development: To organise, plan, design, develop, test, implement and maintain customised application programmes when off-the-shelf commercial software is not available or capable of achieving the Organisation's objectives in computerisation.

	Objectives	Output
	Management of Information Systems	
1.	Proactively and effectively manage ISB's human resources, the Organisation's technical infrastructure, and related programmes and projects	Mid and long-term plans related to investments in corporate IT solutions; forecasts and work schedules based on IT programmes in support of the Organisation's goals
2.	Manage ISB personnel and other resources to enable prompt decisions and resolutions. Address cross functional strategic issues with the Information Systems Committee to ensure a global management view	Review individual sections objectives, tasks and achievements weekly and ensure that a continuous, effective level of support is provided to all staff members. Assess potential risks and initiate corrective measures for deadline or budget reasons. Each Section manages an average of 3 - 5 projects in parallel, varying from one week to several months in duration
3.	Negotiate, establish and keep up-to-date appropriate Service Level Agreements between IS and the organisational units plus Member States making use of OPCW IT products and services	Predictable service quality and support responsiveness for internal and external IT infrastructure users

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[1] An approach to business information management that relies on integrated application software to provide data on all aspects of the enterprise, such as manufacturing, finance, inventory, human resources, etc. The objective of ERP is to provide data, when and as needed, to enable a business to monitor and control its overall operation. Although the concept is oriented to business, its principles seem applicable to the OPCW.

4.	Ensure effective implementation and maintenance of Security Critical Network (SCN) IT infrastructure under the responsibility of IS, in accordance with the Security Study by Industrieanlagen Betriebsgesellschaft mbH (iABG)	Proactively co-ordinate with OCS and the internal and external auditors to ensure the consistency in the implemented security measures; provide assistance to the external audit team in fulfilling their annual mandate
5.	Assess monthly human resource requirements for short and long-term needs	Participate in hiring additional staff for projects of short duration. This includes job description, review of applications, interviews and induction of new staff
6.	Incorporate required new technology, upgrades and service packs from vendors	Around 80 sub projects a year, each involving several IS staff from one to several days per project
7.	Review with each staff member quarterly his/her technical knowledge requirements, in line with technology evolution	Evaluate most appropriate technology seminars and/or training, and interface with TDB for implementation
8.	Ensure cost efficient implementation of the IS budget and communications budget (programme 9) by planning, forecasting and processing all expenditures	Initiate procurement requisitions; evaluate and track all related expenditures in the IS budget and communications budget; provide technical evaluations of items to be procured, and advise the Committee on Contracts
9.	Ensure daily effective asset management including the related software and hardware inventory comprising over 5,000 separate items	Maintain a detailed database of all equipment and related user(s), location, initial cost, replacement cost, warranty, and maintenance support; analyse the life-cycle of each item, to better forecast maintenance and replacement needs. Track each acquisition, movement, repair (against warranty, maintenance contract or other), reconfiguration, assignment to staff, etc.(i.e. approximately 2,500 transactions a year). Successfully implement the Generic Tracking System for all hardware

	Network & Systems	
10.	Provide a dependable technical environment to enable all staff members to carry out their tasks efficiently and share data; co-manage IS projects with other IS sections to achieve optimum technical solutions in the shortest possible timeframe	Maintain the SCN and the SNCN to allow secure access to various applications and tools. Manage the Organisation's hardware including: two server rooms, 9 patch panels, 6 independent networks, 20 servers, 168 printers, more than 1,000 PCs & notebooks, 50 modems, 9 scanners, 3 jukeboxes, 8 CD-ROM towers, and all the incidental components. Provide several telecommunications solutions, to include private address branch exchange (PABX) with 800 digital extensions and 200 analogue lines, X25/X400, over 85 cellular phones and 20 cellular modems, Dect central and 55 extensions, 4 leased circuits, fax and voice mail servers and 30 fax machines. Recommend, design and implement enhancement and/or new technical network & systems solutions
11.	Manage all databases within the Organisation, both SCN and SNCN and ensure data integrity	Monitor all activity related to the existing databases in the OPCW. Provide the necessary support to both users and developers and maintenance of databases. Keep the official reference documentation on all operational databases within OPCW up-to-date
12.	Manage efficiently N&S's available resources, and forecast the need for maintenance and/or acquisition to prevent interruption of services	Participate in procurement requisitions for hardware and systems software and all related maintenance contracts. Specify all detailed technical requirements, prepare all technical evaluations, and advise the Committee on Contracts as required

13.	Provide a comprehensive reference documentation	Author and regularly update a set of documentation describing all networks and systems architectures, the replacement plan and the standard operating procedures used for daily administration and for exceptional situations.
14.	Ensure that N&S's knowledge base is current with new technology	Review regularly skill sets necessary to remain current with technology applicable to OPCW, and identify quality courses/seminars to allow N&S staff to attend
15.	Provide a central IS Help Desk facility; analyse statistical data and recommend actions, such as additional training for some users, preventive maintenance, etc.	Respond to over 10,000 calls/requests a year
16.	Offer IT-facilities to States Parties for communication with the Secretariat, and provide timely information packages to the requester	Respond to Member States requests for remote access, and provide continuous updates on OPCW configuration that could affect those Member States with established access
17.	Offer good quality, cost effective desk top publishing facilities	Respond to requests for desk top publishing services
	Administrative Information Management	
18.	Continue enhancement of administrative processes through implementation of new ERP modules in year 2002	Provide in-depth business analysis and define detailed user requirements, prior to customisation: guide a subset of the intended user group to test the module, wherein changes are re-engineered and user reports are identified and scripted prior to introduction of the module into production
19.	Improve and remodel automated processes; optimise functionality to ensure that the ERP system is accurate and readily available to users and supports enhancement of staff skills	Analyse, design and test phases in order to maintain the integrity of the production system before implementation

20.	Ensure that the users benefit from any vendor related enhancements to the ERP system software modules	Schedule and introduce vendor supplied service packs and software upgrades to minimise disruption of the system
21.	Reduce redundancy by integrating other SNCN information sources to provide users with more efficient administrative data entry and retrieval methods	Enhance integration with other administrative applications, such as the Budget module
22.	Provide data extraction and reporting tools to ERP system users	Enable user groups to extract data on an ad hoc basis without requiring intervention of the technical experts
23	Change Control Management	Ensure that all change control requests are logged, analysed for feasibility, quantification of effort, prioritisation, user acceptance and completion
24.	Maintenance of technical library	Ensure that all ERP system related documentation - feasibility study, user requirements, design documentation, testing scenarios, user guides, technical papers, etc. are maintained in the IS technical library and formatted in accordance with the quality document standards
	Imaging Applications	
25.	Provide secure electronic management of OPCW correspondence and Verification related documents, to: • increase staff capability to handle documents • Manage better access for general and specific requests • provide a reliable manner of storing, searching for and retrieving correspondence	Provide reliable access to two document management systems (VIS-EDMS and CMS) for all authorised staff members across all divisions. Continue improving decentralised operational processing of documents. Monitor closely the system usage, instruct the individual users when needed; Continue improving the response times of the Document Management Systems by deploying state-of-the-art proven technologies

26.	Ensure that the Document Management Systems are fully integrated with other OPCW applications	Use three-tier application architecture to integrate both CMS and VIS-EDMS with other applications using COM+ and SOAP technology
27.	Provide timely technical support and maintenance to the VIS-EDMS and CMS systems	Ensure availability of both systems at least during the core working hours. Provide timely second level assistance and support
28.	Develop and implement enhancements to the Document Management Systems	Improve existing workflows and introduce new ones. Continue automating administrative processing. Ensure that all exchange of classified documents is supported by the workflow. Enhance the existing VIS-EDMS by providing advanced features, including version control and check-in/check-out facilities. Provide clear release of enhancements to the users, including training and documentation following the QA system. Lead transition from image based documents to electronic ones with search and retrievable content
29.	Minimise data loss and interruption of work for users	Monitor and improve the disaster recovery procedures as they relate to CMS and VIS-EDMS
	Software Development	
30.	Ensure the implementation of the VIS-RDBMS (Verification Information System - Relational Database Management System) to reside in the SCN. The system will provide automated solutions for the Verification Division, comprising declaration archival, tracking of classified documents, processing and validation of declaration data, inspection planning, report generation and analytical studies of completed missions. The system is conceived to be delivered in three different phases:	Support and maintain all installed modules of VIS-RDBMS. Continue the design, coding, testing and implementation of the remaining modules and phases of VIS-RDBMS.

	• Phase 1: AMS – Archive Management System and the Declaration Processing modules for input, handling and validation of data, database queries and report generation • Phase 2: Inspection Planning modules to automate and simplify the planning of missions • Phase 3: the Performance Analysis modules for analytical studies of completed missions	
31.	Provide development solutions for OPCW's intranet, extranet and Internet sites	Integration and customisation of off-the-shelf solutions from third parties. Design of highly interactive applications that make use of database systems. Migration of corporate client server applications and stand-alone systems
32.	Identify the need for new systems, respond to requests from users, conducting feasibility studies and translating the user requirements into systems and applications that can be integrated with existing systems/technologies	New application systems will be developed, tested and implemented according to the OPCW's needs and a priority scheme that will also take into consideration the restrictions imposed by lack of staff
33.	Specification, supervision and quality assurance for outsourced development work.	Where cost-efficient and not related to business critical and sensitive products and sub-systems, contracted external parties provide additional development resources and solutions on-site or off-site. This is done to compensate for unforeseeable peeks of business demand (or whole projects), to get highly specialised skills for short term needs and to deal with critical deadlines as a matter of project slippage risk reduction. OPCW IT quality, documentation and security standards are enforced

34.	Customise and provide second-line support for existing applications. Coordinate, plan, design, develop, implement and maintain various application systems needed by the Organisation.	Applications installed are: 1. Medical Administration System (MAS), for HSB. 2. Library Management System (LMS), for the OPCW Library. 3. Generic Tracking System (GTS), for CSB, PSB, TSB and IS. 4. Leave Tracking System (LTS), for HRB. 5. OPCW Address Book (Abook) for the whole Organisation

8.5 **Financial resources and major programme trends**

Programme 8: Information Systems									
Staff by office, Branch	**D-2**	**D-1**	**P-5**	**P-4**	**P-3**	**P-2**	**GS-PL**	**GS-OL**	**Total**
Office of the Director*	1							1	**2**
Information Systems Branch		1		3	5	1	6	3	**19**
TOTAL	**1**	**1**		**3**	**5**	**1**	**6**	**4**	**21**

* The Budget does not provide funding for two tentative posts in the Office of the Director.

	Programme 8: Information Systems	**2001**	**2002***	**2003**
	Posts	19	19	29
	Salaries and CSC	1,205,700	1,437,400	2,207,400
	Other resources			
(a)	General data processing requirements			
(i)	Replacement - IT equipment	404,000	404,000	740,000
(ii)	Acquisition - software products and accessories	86,000	86,000	200,000
(iii)	Maintenance of IT equipment and purchased software	382,000	382,000	950,000
(b)	Project requirements - contractual	23,000	23,000	23,000
(c)	Verification-related projects contractual services	25,000	25,000	25,000
(d)	Other projects (CSP)	5,000	5,000	5,000
(e)	Disaster recovery systems- annual maintenance	10,000	10,000	10,000
	Subtotal other resources	**935,000**	**935,000**	**1,953,000**
	Total	**2,140,700**	**2,372,400**	**4,160,400**

- The figures shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have to be adjusted to take into account the savings of EUR 3 million to be achieved by keeping 30 posts vacant during 2002 as approved by the CSP. The adjusted budget amount for salaries and CSC available to each programme/ subprogramme manager may be seen in the respective budget tables given in Part II of this budget.

Programme 8: Information Systems (see programme 9)	2001	2002
General temporary assistance	197,000	200,000
Official travel	18,000	18,000
Overtime	11,500	11,500

8.5.1   The table above provides for information only details on general temporary assistance, official travel and overtime but programme 9 is the source of the appropriation for these items. **General temporary assistance**: GTA provides funding for 1 P-3 Business Analyst (one-half time) (EUR 37,000); 1 P-2 Applications Programming Officer (EUR 61,000); 1 GS-PL Senior Application Development Assistant (EUR 52,000); and 1 GS-OL Technical Inventory Clerk (EUR 36,500). EUR 13,500 is for hiring staff for occasional projects of limited duration.   **Overtime**: To minimise disruption of the Secretariat, maintenance and modifications of IT systems will take place at night or on weekends, which will require additional overtime.

8.5.2   **Additional information – other resources**

(a) (ii) Acquisition - software products and accessories

(a) (iii) Maintenance of IT equipment and purchased software.

This budget continues to differentiate between these two categories, but changes in technology and marketing are blurring the distinction.

(b)   Project requirements - contractual (for Lotus Notes and PC technicians). See subparagraph 7.51 of ABAF-V/1.

Programme 9

COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES

9.1 **Overview**

The purpose of this programme is to provide common services to the OPCW that are not allocated to other programmes.
Budget: EUR 8.2 million

9.2. **Responsibility**

The Director of Administration is responsible for managing this programme. The Procurement and Support Services Branch assists the Director in administering costs related to furniture and equipment and general operating expenses. The Budget and Finance and Human Resources Branches assist in the managing of expenses related to common staff costs. The Information Systems Branch manages the communications budget. The managers of programmes have an active role in managing general temporary assistance, travel, overtime and consultants.

9.3 **Goal**

To provide the efficient, effective and timely procurement of common services for the OPCW including certain contractual services furniture and equipment, insurance, official vehicles, and supplies; to manage expenditures of general operating expenses, common staff costs (turnover, maternity leave and extended sick leave), childcare funds, general temporary assistance, travel, overtime and consultants.

9.4 **Financial resources and major programme trends**

Programme 9: Common Services not distributed to Programmes		2001	2002	2003
	Contractual			
9.1	External audit per bid, plus EUR 5,000 for annual visit of Auditor-General	35,000	36,600	38,200
Subtotal		**35,000**	**36,600**	**38,200**
9.2	**Furniture and equipment**			
(a)	Specialist furniture and equipment	142,000	80,000	142,000
(b)	Office furniture	20,000	20,000	20,000
Subtotal		**162,000**	**100,000**	**162,000**
9.3	**General operating expenses**			
(a)	Communications	490,000	490,000	560,000
(b)	Miscellaneous includes principally bank charges and currency exchange transactions as well as the membership fee for the Administrative Tribunal and other minor costs	45,000	45,000	45,000
(c)	Office furniture and equipment maintenance, etc.	7,000	7,000	7,000

Programme 9: Common Services not distributed to Programmes (cont.)		2001	2002	2003
(d)	Rental and maintenance of premises			
(i)	Rent	2,806,000	2,862,000	2,919,200
(ii)	Maintenance	800,000	650,000	800,000
(iii)	Energy	354,000	275,000	300,000
(iv)	OPCW supplementary car-parking	55,000	56,000	57,000
(e)	Rental and maintenance of transportation equipment: maintenance and fuel for vehicles fleet; the lease/rental of additional vehicles; and payment of motor mileage allowance (as applicable) for the official use of private vehicles	159,000	100,000	159,000
(f)	Insurance	156,000	130,000	161,000
(g)	Supplies and materials (including approximately EUR 63,000 for photocopy paper)	363,000	200,000	363,000
Subtotal General operating expenses		**5,235,000**	**4,815,000**	**5,371,200**
9.4	Common Staff Costs - Staff turnover separation benefits for departing staff and the recruitment costs of replacements, based on a turnover of 15% of the internationally recruited staff	2,084,800	1,400,000	2,331,000
9.5	Common Staff Costs - Maternity and extended sick leave to cover the cost of temporary assistance to replace staff members during their absence on maternity or extended sick leave	182,000	182,000	182,000
9.6	Childcare funds - crèche	104,000	104,000	104,000
9.7	General temporary assistance	1,073,000	823,000	438,000
9.8	Travel	380,000	380,000	413,000
9.9	Overtime (including night differential)	247,000	238,500	264,000
9.10	Consultants	289,000	160,000	296,000
TOTAL		**9,791,800**	**8,239,100**	**9,599,400**

9.4.1   Although funds for general temporary assistance, travel of headquarters staff (not inspectors), overtime and consultants are broken out notionally by programme or unit, the Director-General has flexibility in allocating these funds. Individual programmes may have additional information on these appropriations.

Additional information by subparagraph number

9.3 (a) Communications. Costs of the mailroom (EUR 115,000) have been transferred to subprogramme 7.4 (PSB).

(d) Rental and maintenance of premises

(i) Rent includes EUR 78,000 for Rijswijk. The costs of rent are based on the index specified in the contracts.

(ii) Maintenance includes approximately EUR 165,000 for Rijswijk. Maintenance includes operations, repairs/ maintenance contracts (e.g. cleaning, garden, waste disposal); rental/maintenance of plants, coffee machines, water coolers; and pantry supplies, etc. Of the total cost for maintenance, 85% is contract related. Replacing or cleaning exterior flags, internal changes to the buildings, improvements to facilities, etc., account for the balance.

9.4 Common Staff Costs - Turnover. Separation benefits include repatriation grants, commutation of annual leave, separation travel and removal of household effects (including insurance on shipment). Recruitment costs include travel costs for interviewing short-listed candidates, travel on appointment of selected candidates and their dependants; assignment grants and the cost of removal of household effects.

9.7 **General temporary assistance**

Programme/Subprogramme	2001	2002
1. Verification		
1.1. Verification Management	120,000	71,200
2. Inspectorate Management, Operations and Planning		
Inspectorate Management	36,000	35,600
3. International Cooperation and Assistance	63,000	110,000
4. Secretariat for the Policy-Making Organs	100,000	111,000
5. External Relations	20,000	10,000
6. Executive Management		
Office of the Director-General	170,000	35,600
Office of Internal Oversight	20,000	35,600
Office of the Legal Adviser	40,000	35,600
7. Administration		
Administration Management	15,000	6,000
Budget and Finance	95,000	50,000
Human Resources	50,000	44,000
Procurement and Support Services	129,000	76,400
Training and Staff Development	18,000	2,000
8. Information Systems	197,000	200,000
TOTAL	**1,073,000**	**823,000**

Common Services not Distributed to Programmes

9.8 **Official travel**

Programme/Unit	2001	2002
1. Verification	52,000	52,000
2. Inspectorate Management, Operations and Planning	14,000	14,000
3. International Cooperation and Assistance	36,000	36,000
4. Secretariat for the Policy-Making Organs	7,500	7,500
5. External Relations	43,000	43,000
6. Executive Management		
Office of the Director-General	91,000	91,000
Office of the Deputy Director-General	32,000	32,000
Office of Internal Oversight	7,000	7,000
Office of the Legal Adviser	29,500	29,500
Office of Special Projects	23,000	23,000
7. Administration	27,000	27,000
8. Information Systems	18,000	18,000
TOTAL	**380,000**	**380,000**

9.9 **Overtime (including night differential)**

Programme/Unit	2001	2002
1. Verification		
1.1 Verification Management	43,000	40,000
2. Inspectorate Management, Operations and Planning		
Inspectorate Management	7,000	7,000
Operations and Planning	45,000	61,500
3. International Cooperation and Assistance	2,500	2,500
5. External Relations	14,500	14,500
6. Executive Management	90,000	68,000
7. Administration		
Administration Management	2,500	2,500
Budget and Finance	8,000	8,000
Human Resources	7,000	7,000
Procurement and Support Services	14,000	14,000
Training and Staff Development	2,000	2,000
8. Information Systems	11,500	11,500
TOTAL	**247,000**	**238,500**
4. Policy-Making Organs and Subsidiary Bodies (included in Programme 4) Provided here for information only.	27,000	27,000

The increase in the amount for overtime (primarily night differential) for the Operations and Planning Centre reflects the actual amounts expended during 2000.

9.10 **Consultants**

Programme/Unit	2001	2002*
Verification	30,000	
External Relations	41,000	
Executive Management		
Office of the Director-General	30,000	
Office of Special Projects	34,000	
Office of Internal Oversight	9,000	
Administration		
Procurement and Support Services Branch	30,000	
Information Systems	115,000	
TOTAL	**289,000**	**160,000***
The funds for the consultant for the accreditation of the laboratory remain in subprogramme 1.5, where the Council expressly transferred them. Provided here for information only	9,000	15,000

* To be allocated based upon requirements.

Programme 6: Office of Special Projects – Since it is not possible to predict accurately the requirements for special projects, some or all of the funds for consultants may, depending on circumstances, be used for GTA.

Programme 7: Funds for consultants for the Procurement and Support Services Branch provide specialist services to assist the procurement staff in drafting new and renewed contracts in the year 2002.

Programme 8: An estimated amount of 6 consultant months @ EUR 20,000 per month is required for consultants or fixed priced development services.

9.4.2 The total for 2001 should be adjusted for the transfer of the cost of the mailroom to programme 7.

	2001	2002
Unadjusted totals	9,791,800	8,239,100
Deletion of mailroom from 9.3 (a)	-115,000	
Adjusted totals	9,676,800	8,239,100

Common Services not Distributed to Programmes

SHARED SERVICES

The table below contains information on the apportionment or allocation of a limited amount of shared services or overhead between Chapters One and Two. This apportionment is notional, not actual, but provides a more accurate view of the balance between the two chapters. It includes costs from programme 6 Executive Management (security); programme 7 Administration (recruitment costs for inspectors and training for the Inspectorate); and programme 8 (information systems).

	Chapter One	Chapter Two
Cost before adjustments	33,012,600	31,920,000
Reduced costs from chapter 2 for adjustment		10,722,600
Additions for shared costs	5,758,800	4,963,800
Total	**38,771,400**	**26,161,200**

Allocation of overhead between Chapters One and Two			
	Chapter One	Chapter Two	Total
Costs before allocation	**33,012,600**	**31,920,000**	**64,932,600**
Security Costs			
Contractual costs	501,300	334,200	835,500
Specialist supplies	39,000	26,000	65,000
Subtotal Security	*540,300*	*360,200*	*900,500*
Administration Costs			
Recruitment of inspector trainees	90,000		90,000
Training and staff development costs	334,800	223,200	558,000
Subtotal Administration	*424,800*	*223,200*	*648,000*
Information Systems Costs			
Replacement - IT equipment	242,400	161,600	404,000
Acquisition - software products and accessories	51,600	34,400	86,000
Maintenance of IT equipment and purchased software	229,200	152,800	382,000
Project requirements – contractual		23,000	23,000
Verification-related projects - contractual services	25,000		25,000
Other projects (CSP)		5,000	5,000
Disaster recovery system	10,000		10,000
Subtotal Information Systems	*558,200*	*376,800*	*935,000*

Allocation of overhead between Chapters One and Two			
	Chapter One	**Chapter Two**	**Total**
Common Services costs			
Contractual		36,600	36,600
Furniture and equipment	60,000	40,000	100,000
General operating expenses	2,889,000	1,926,000	4,815,000
Common staff costs - staff turnover	840,000	560,000	1,400,000
Common staff costs - maternity and extended sick leave	72,800	109,200	182,000
Childcare funds - crèche	62,400	41,600	104,000
General temporary assistance	106,800	716,200	823,000
Travel	66,000	314,000	380,000
Overtime	108,500	130,000	238,500
Consultants	30,000	130,000	160,000
Subtotal Common Services costs	*4,235,500*	*4,003,600*	*8,237,500*
Total	**5,758,800**	**4,963,800**	**10,722,600**
Costs after allocation	**38,771,400**	**26,161,200**	**64,932,600**

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 International Cooperation, Policy-Making Organs, Administration and other costs; or that part of the budget relating to Verification and Inspection 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.

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.

Other Amenities shall be primarily for the rental of office space to hold initial briefings at the point of entry (e.g. an airport) and for associated communications costs (telephone, fax).

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.

Transfer (wording modified) 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.

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."

Part II
Tables (English only)

TABLE 1
SUMMARY OF THE RESOURCE REQUIREMENTS FOR THE 2002 BUDGET
OF THE OPCW TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY PROGRAMME
(in thousands of Euros)

PROGRAMME	2001		Increase/(Decrease)1						2002	2003
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Programme 1 Verification	5,871.9	0.0	(37.3)	646.9	6,481.6	131.1	740.7	12.6	6,612.7	7,774.1
Programme 2 Inspection Management and Operations	23,674.9	0.0	1,498.4	(1,009.6)	24,163.6	467.5	956.2	84.3	24,631.1	36,125.0
Total Verification Costs	**29,546.8**	**0.0**	**1,461.1**	**(362.7)**	**30,645.2**	**598.6**	**1,696.9**	**5.7**	**31,243.7**	**43,898.9**
Programme 3 International Cooperation and Assistance										
Programme 4 Policy-Making Organs and Subsidiary Bodies	4,205.0	0.0	194.3	62.2	4,461.5	66.5	323.0	7.7	4,528.0	5,066.8
Programme 5 External Relations	1,528.0	0.0	77.5	(197.4)	1,408.0	27.5	(92.4)	(6.0)	1,435.6	2,054.2
Programme 6 Executive Management	5,139.8	0.0	291.9	373.6	5,805.3	113.8	779.3	15.2	5,919.1	6,708.9
Programme 7 Administration	4,538.8	0.0	234.3	(131.3)	4,641.9	92.9	196.0	4.3	4,734.8	5,856.5
Programme 8 Information Systems	2,140.8	0.0	(407.4)	515.4	2,248.7	31.5	139.5	6.5	2,280.3	4,160.4
Programme 9 Common Services not Distributed to Programmes	9,791.8	0.0	(162.0)	(1,390.7)	8,239.1	0.0	(1,552.7)	(15.9)	8,239.1	9,599.4
Total Administrative and Other Costs	**30,691.6**	**0.0**	**315.7**	**(677.5)**	**30,329.9**	**358.9**	**(2.9)**	**(0.0)**	**30,688.8**	**38,876.3**
TOTAL REGULAR BUDGET	**60,238.4**	**0.0**	**1,776.8**	**(1,040.2)**	**60,975.1**	**957.5**	**1,694.1**	**2.8**	**61,932.6**	**82,775.2**
Miscellaneous Income										
Reimbursable expenses	(4,440.0)	0.0	0.0	1,440.0	(3,000.0)	0.0	1,440.0	(325.1)	(3,000.0)	0.0
Other	(900.0)	0.0	0.0	200.0	(700.0)	0.0	200.0	(22.2)	(700.0)	0.0
Total miscellaneous income	**(5,340.0)**	**0.0**	**0.0**	**1,640.0**	**(3,700.0)**	**0.0**	**1,640.0**	**(30.7)**	**(3,700.0)**	**0.0**
Assessment on Member States	**54,898.4**	**0.0**	**1,776.8**	**599.9**	**57,275.2**	**957.5**	**3,334.1**	**6.1**	**58,232.6**	**82,775.2**

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 2002 BUDGET OF THE OPCW TOGETHER

WITH PRELIMINARY ESTIMATES FOR 2003 BY MAIN OBJECT OF EXPENDITURE

(in thousands of Euros)

	2001		Increase/(Decrease)1						2002	2003
MAIN OBJECT OF EXPENDITURE	**Approved**	**Adjustment**	**Recosting**	**Real**	**Sub-**	**Inflation**	**Total**	**% 1/**	**Estimates**	**Estimates**
	12-Months			**Growth**	**total**				**12-Months**	**12-Months**
1.0	**2.0**	**3.0**	**4.0**	**5.0**	**6(2+3+4+5)**	**7.0**	**8(4+5+7)**	**9.0**	**10(2+3+8)**	**11.0**
Salaries	26,178.8	0.0	1,154.0	23.6	27,356.4	957.5	2,135.0	8.2	28,313.8	36,010.4
Common staff costs	12,570.1	0.0	1,682.8	(844.3)	13,408.6	0.0	838.5	6.7	13,408.6	18,534.3
Consultants	289.0	0.0	0.0	(129.0)	159.9	0.0	(129.0)	100.0	160.0	296.0
Participation support project	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	50.0
General temporary assistance	1,073.0	0.0	0.0	(250.0)	823.0	0.0	(250.0)	(23.3)	823.0	438.0
Security	989.0	0.0	0.0	(88.5)	900.5	0.0	(88.5)	(8.9)	900.5	1,055.0
Overtime	274.0	0.0	0.0	(8.5)	265.7	0.0	(8.5)	100.0	265.5	291.0
Furniture & equipment	162.0	0.0	(162.0)	100.0	100.0	0.0	(62.0)	(38.3)	100.0	162.0
General operating expenses	6,006.0	0.0	0.0	(420.0)	5,586.0	0.0	(420.0)	(7.0)	5,586.0	6,176.7
Mail room	0.0	0.0	0.0	115.0	115.0	0.0	115.0	(100.0	115.0	115.0
Hospitality	82.1	0.0	0.0	(0.5)	81.6	0.0	(0.5)	(0.6)	81.6	81.6
Advertising of vacancies	61.0	0.0	0.0	(61.0)	(0.0)	0.0	(61.0)	(100.1	(0.0)	61.0
Induction of new staff	3.5	0.0	0.0	0.0	3.5	0.0	0.0	0.0	3.5	4.5
Library and learning resources centre	136.0	0.0	0.0	0.0	136.0	0.0	0.0	0.0	136.0	136.0
Regional workshops and seminars on universality	91.0	0.0	0.0	(91.0)	(0.0)	0.0	(91.0)	(100.0	(0.0)	0.0
Media and Public Affairs	109.0	0.0	0.0	(1.0)	108.0	0.0	(1.0)	(0.9)	108.0	348.0
Visa related expenses	53.5	0.0	0.0	(6.0)	47.5	0.0	(6.0)	(11.2)	47.5	47.5
Data processing/office automation equipment - hardware and software	490.0	0.0	(490.0)	490.0	490.0	0.0	0.0	0.0	490.0	940.0
Rental and maintenance of data processing equipment	382.0	0.0	0.0	0.0	382.0	0.0	0.0	0.0	382.0	950.0
Trainee recruitment travel	90.0	0.0	0.0	0.0	90.0	0.0	0.0	0.0	90.0	180.0
Contractual services	911.0	0.0	0.0	8.6	919.6	0.0	8.6	0.9	919.6	1,125.2
Training for headquarters staff	692.1	0.0	0.0	(134.1)	558.0	0.0	(134.1)	(19.4)	558.0	817.0
Maintenance and update of laboratory database	142.0	0.0	0.0	3.0	145.0	0.0	3.0	2.1	145.0	145.0
QA/QC regime and maintenance	30.0	0.0	0.0	15.0	45.0	0.0	15.0	50.0	45.0	45.0
Continued on next page	**50,865.0**	**0.0**	**2,184.8**	**(1,278.8)**	**51,771.2**	**957.5**	**1,863.5**	**3.7**	**52,728.6**	**68,009.1**

| CONTINUED | 2001 | | Increase/(Decrease)1 | | | | | | 2002 | 2003 |
| | Approved Adjustment 12-Months | | Recosting | Real Growth | Sub-total | Inflation | Total | % 1/ | Estimates 12-Months | Estimates 12-Months |
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Inspection equipment	408.0	0.0	(408.0)	348.0	348.0	0.0	(60.0)	(14.7)	348.0	900.0
Proficiency tests	140.0	0.0	0.0	0.0	140.0	0.0	0.0	0.0	140.0	140.0
Specialised equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training for inspector candidates	(0.0)	0.0	0.0	0.0	(0.0)	0.0	0.0	0.0	(0.0)	960.0
Operations and Planning Centre running costs	19.0	0.0	0.0	(9.0)	10.0	0.0	(9.0)	(47.4)	10.0	10.0
Inspection travel and subsistence allowance	2,680.5	0.0	0.0	376.9	3,057.4	0.0	376.9	14.1	3,057.4	4,362.0
Transport of inspection equipment	142.7	0.0	0.0	10.9	153.6	0.0	10.9	7.6	153.6	230.4
Interpretation services during inspections	405.7	0.0	0.0	52.4	458.1	0.0	52.4	12.9	458.1	759.7
Health and Safety	133.0	0.0	0.0	0.0	133.0	0.0	0.0	0.0	133.0	133.0
International Cooperation	793.0	0.0	0.0	190.0	983.0	0.0	190.0	24.0	983.0	1,510.0
Assistance and Protection	780.0	0.0	0.0	(57.0)	723.0	0.0	(57.0)	(7.3)	723.0	1,059.0
Implementation Support	667.0	0.0	0.0	34.0	701.0	0.0	34.0	5.1	701.0	1,042.0
Staff turnover	2,084.8	0.0	0.0	(684.8)	1,400.0	0.0	(684.8)	(32.8)	1,400.0	2,331.0
Maternity and extended sick leave	182.0	0.0	0.0	0.0	182.0	0.0	0.0	0.0	182.0	182.0
Child care assistance	104.0	0.0	0.0	0.0	104.0	0.0	0.0	0.0	104.0	104.0
Facilities for Conference of States Parties	200.0	0.0	0.0	50.0	250.0	0.0	50.0	25.0	250.0	400.0
Special allowance for paramedics	127.1	0.0	0.0	(127.1)	(0.0)	0.0	(127.1)	(100.0)	(0.0)	0.0
Confidentiality Commission and Scientific Advisory Board	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	75.0	75.0
Trial investigation of alleged use	0.0	0.0	0.0	40.0	40.0	0.0	40.0	0.0	40.0	40.0
Other amenities	51.7	0.0	0.0	14.3	66.0	0.0	14.3	100.0	66.0	115.1
Official travel	380.0	0.0	0.0	0.0	380.0	0.0	0.0	0.0	380.0	413.0
Total Regular Budget	**60,238.4**	**0.0**	**1,776.8**	**(1,040.2)**	**60,975.1**	**957.5**	**1,694.1**	**2.8**	**61,932.6**	**82,775.2**

1/ Decrease shown in brackets

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

TABLE 3
CHAPTER 1: TOTAL VERIFICATION COSTS
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	16,615.3	0.0	713.2	(226.3)	17,102.2	598.6	1,085.5	6.5	17,700.8	23,118.0
Common staff costs	8,549.5	0.0	1,155.9	(902.8)	8,802.5	0.0	253.1	3.0	8,802.5	12,796.5
Contractual services	263.0	0.0	0.0	57.0	320.0	0.0	57.0	21.7	320.0	320.0
Maintenance and update of laboratory database	142.0	0.0	0.0	3.0	145.0	0.0	3.0	2.1	145.0	145.0
Inspection equipment	408.0	0.0	(408.0)	348.0	348.0	0.0	(60.0)	(14.7)	348.0	900.0
Proficiency tests	140.0	0.0	0.0	0.0	140.0	0.0	0.0	0.0	140.0	140.0
Specialised equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations and Planning Centre running costs	19.0	0.0	0.0	(9.0)	10.0	0.0	(9.0)	(47.4)	10.0	10.0
Inspection travel and subsistence allowance	2,680.5	0.0	0.0	376.9	3,057.4	0.0	376.9	14.1	3,057.4	4,362.0
Transport of inspection equipment	142.7	0.0	0.0	10.9	153.6	0.0	10.9	7.6	153.6	230.4
Interpretation services during inspections	405.7	0.0	0.0	52.4	458.1	0.0	52.4	12.9	458.1	759.7
Special allowance for paramedics	127.1	0.0	0.0	(127.1)	(0.0)	0.0	(127.1)	(100.0)	(0.0)	0.0
Hospitality	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	2.5	2.5
Other amenities	51.7	0.0	0.0	14.3	66.0	0.0	14.3	100.0	66.0	115.1
Trial investigation of alleged use	0.0	0.0	0.0	40.0	40.0	0.0	40.0	0.0	40.0	40.0
Training for inspector candidates	(0.0)	0.0	0.0	0.0	(0.0)	0.0	0.0	0.0	(0.0)	960.0
Total Verification Costs	**29,546.8**	**0.0**	**1,461.1**	**(362.7)**	**30,645.2**	**598.6**	**1,696.9**	**5.7**	**31,243.7**	**43,898.9**

1/ Decrease shown in brackets

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

TABLE 3.1
CHAPTER 1: VERIFICATION COSTS
SUBPROGRAMME 1.1: VERIFICATION MANAGEMENT
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE

(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved	Adjustment	Recosting	Real	Sub-	Inflation	Total	% 1/	Estimates	Estimates
	12-Months			Growth	total				12-Months	12-Months
1.0	**2.0**	**3.0**		**5.0**	**6(2+3+4+5)**	**7.0**	**8(4+5+7)**	**9.0**	**10(2+3+8)**	**11.0**
Salaries	185.9	0.0	8.7	29.9	224.5	7.9	46.5	25.0	232.4	232.4
Common staff costs	76.2	0.0	12.5	11.8	100.5	0.0	24.3	31.9	100.5	100.6
Hospitality	1.5	0.0	0.0	0.0	1.5	0.0	0.0	0.0	1.5	1.5
Specialised equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	**263.6**	**0.0**	**21.2**	**41.7**	**326.6**	**7.9**	**70.8**	**26.8**	**334.4**	**334.5**

1/ Decrease shown in brackets

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

TABLE 3.2

CHAPTER 1: VERIFICATION COSTS

SUBPROGRAMME 1.2: DECLARATIONS PROCESSING, ARCHIVING, VALIDATION AND EVALUATION

RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW

TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003

BY MAIN OBJECT OF EXPENDITURE

(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1.0	**2.0**	**3.0**	**4.0**	**5.0**	**6(2+3+4+5)**	**7.0**	**8(4+5+7)**	**9.0**	**10(2+3+8)**	**11.0**
Salaries	968.9	0.0	47.3	81.8	1,098.0	38.4	167.5	17.3	1,136.4	1,234.8
Common staff costs	435.0	0.0	53.5	28.3	516.8	0.0	81.8	18.8	516.8	546.9
Total	**1,403.9**	**0.0**	**100.8**	**110.1**	**1,614.8**	**38.4**	**249.3**	**17.8**	**1,653.2**	**1,781.7**

1/ Decrease shown in brackets

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

Tables

TABLE 3.3
CHAPTER 1: VERIFICATION COSTS
SUBPROGRAMME 1.3: CHEMICAL DEMILITARISATION AND INDUSTRY VERIFICATION
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	1,036.9	0.0	47.1	83.9	1,167.9	40.9	171.9	16.6	1,208.8	1,365.0
Common staff costs	465.4	0.0	72.4	23.3	561.1	0.0	95.7	20.6	561.1	682.1
Total	**1,502.3**	**0.0**	**119.5**	**107.2**	**1,729.0**	**40.9**	**267.6**	**17.8**	**1,769.9**	**2,047.1**

1/ Decrease shown in brackets

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

TABLE 3.4

CHAPTER 1: VERIFICATION COSTS

SUBPROGRAMME 1.4: POLICY AND REVIEW

RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW

TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003

BY MAIN OBJECT OF EXPENDITURE

(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1.0	**2.0**	**3.0**	**4.0**	**5.0**	**6(2+3+4+5)**	**7.0**	**8(4+5+7)**	**9.0**	**10(2+3+8)**	**11.0**
Salaries	512.2	0.0	22.5	(75.8)	458.9	16.1	(37.2)	(7.3)	475.0	612.6
Common staff costs	246.8	0.0	37.3	(31.3)	252.8	0.0	6.0	2.4	252.8	318.8
Total	**759.1**	**0.0**	**59.8**	**(107.1)**	**711.8**	**16.1**	**(31.2)**	**(4.1)**	**727.8**	**931.4**

1/ Decrease shown in brackets

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

TABLE 3.5
CHAPTER 1: VERIFICATION COSTS
SUBPROGRAMME 1.5: TECHNICAL SUPPORT
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved	Adjustment	Recosting	Real	Sub-	Inflation	Total	% 1/	Estimates	Estimates
	12-Months			Growth	total				12-Months	12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	700.0	0.0	35.1	61.5	796.6	27.9	124.5	17.8	824.5	824.5
Common staff costs	290.1	0.0	34.3	25.5	349.9	0.0	59.8	20.6	349.9	349.9
Proficiency tests	140.0	0.0	0.0	0.0	140.0	0.0	0.0	0.0	140.0	140.0
Contractual services	263.0	0.0	0.0	57.0	320.0	0.0	57.0	21.7	320.0	320.0
Inspection equipment	408.0	0.0	(408.0)	348.0	348.0	0.0	(60.0)	(14.7)	348.0	900.0
Maintenance and update of laboratory database	142.0	0.0	0.0	3.0	145.0	0.0	3.0	2.1	145.0	145.0
Total	**1,943.1**	**0.0**	**(338.6)**	**495.0**	**2,099.5**	**27.9**	**184.3**	**9.5**	**2,127.4**	**2,679.4**
Total Programme 1 Verification	**5,871.9**	**0.0**	**(37.3)**	**646.9**	**6,481.6**	**131.1**	**740.7**	**12.6**	**6,612.7**	**7,774.1**

1/ Decrease shown in brackets

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

TABLE 3.6
CHAPTER 1: VERIFICATION COSTS
SUBPROGRAMME 2.1: INSPECTORATE MANAGEMENT, OPERATIONS AND PLANNING
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	1,315.6	0.0	67.9	65.1	1,448.6	50.7	183.7	14.0	1,499.3	1,823.1
Common staff costs	589.2	0.0	80.6	5.9	675.7	0.0	86.5	14.7	675.7	923.0
Hospitality	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	1.0
Operations and Planning Centre running costs	19.0	0.0	0.0	(9.0)	10.0	0.0	(9.0)	(47.4)	10.0	10.0
Trial investigation of alleged use	0.0	0.0	0.0	40.0	40.0	0.0	40.0	100.0	40.0	40.0
Training for inspector candidates	(0.0)	0.0	0.0	0.0	(0.0)	0.0	0.0	0.0	(0.0)	960.0
Total	**1,924.9**	**0.0**	**148.5**	**102.0**	**2,175.3**	**50.7**	**301.2**	**81.3**	**2,226.0**	**3,757.1**

1/ Decrease shown in brackets

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

TABLE 3.7
CHAPTER 1: VERIFICATION COSTS
SUBPROGRAMME 2.2 – 2.6: INSPECTIONS
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	**11,895.7**	0.0	484.6	(472.7)	11,907.6	416.8	428.7	3.6	12,324.4	17,025.6
Common staff costs	**6,446.7**	0.0	865.3	(966.3)	6,345.7	0.0	(101.1)	(1.6)	6,345.7	9,875.2
Inspection travel and subsistence allowance	**2,680.5**	0.0	0.0	376.9	3,057.4	0.0	376.9	14.1	3,057.4	4,362.0
Transport of inspection equipment	**142.7**	0.0	0.0	10.9	153.6	0.0	10.9	7.6	153.6	230.4
Interpretation services during inspections	**405.7**	0.0	0.0	52.4	458.1	0.0	52.4	12.9	458.1	759.7
Other amenities	**51.7**	0.0	0.0	14.3	66.0	0.0	14.3	100.0	66.0	115.1
Special allowance for paramedics	**127.1**	0.0	0.0	(127.1)	(0.0)	0.0	(127.1)	0.0	(0.0)	0.0
Total	**21,750.0**	**0.0**	**1,349.9**	**(1,111.6)**	**21,988.3**	**416.8**	**655.0**	**3.0**	**22,405.1**	**32,367.9**
Total Programme 2 Inspectorate	**23,674.9**	**0.0**	**1,498.4**	**(1,009.6)**	**24,163.6**	**467.5**	**956.2**	**84.3**	**24,631.1**	**36,125.0**
Grand Total Verification costs	**29,546.8**	**0.0**	**1,461.1**	**(362.7)**	**30,645.2**	**598.6**	**1,696.9**	**5.7**	**31,243.7**	**43,898.9**

1/ Decrease shown in brackets

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

TABLE 4
CHAPTER 2: TOTAL ADMINISTRATIVE AND OTHER COSTS
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET O THE OPCW TOGETHER WITH
PRELIMINARY ESTIMATES FOR 2003 BY MAIN OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001 Approved 12-Months	Adjustment 12-Months	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	2002 Estimates 12-Months	2003 Estimates 12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	9,563.5	0.0	440.8	249.9	10,254.1	358.9	1,049.5	11.0	10,613.0	12,892.4
Common staff costs	4,020.7	0.0	526.9	58.5	4,606.1	0.0	585.4	14.6	4,606.1	5,737.8
General temporary assistance	1,073.0	0.0	0.0	(250.0)	823.0	0.0	(250.0)	(23.3)	823.0	438.0
Consultants	289.0	0.0	0.0	(129.0)	160.0	0.0	(129.0)	100.0	160.0	296.0
Data processing/office automation equipment - hardware and software	490.0	0.0	(490.0)	490.0	490.0	0.0	0.0	0.0	490.0	940.0
Rental and maintenance of data processing equipment	382.0	0.0	0.0	0.0	382.0	0.0	0.0	0.0	382.0	950.0
Regional workshops and seminars on universality	91.0	0.0	0.0	(91.0)	(0.0)	0.0	(91.0)	(100.0)	(0.0)	0.0
Media and Public Affairs	109.0	0.0	0.0	(1.0)	108.0	0.0	(1.0)	(0.9)	108.0	348.0
Visa related expenses	53.5	0.0	0.0	(6.0)	47.5	0.0	(6.0)	(11.2)	47.5	47.5
International Cooperation	793.0	0.0	0.0	190.0	983.0	0.0	190.0	24.0	983.0	1,510.0
Assistance and Protection	780.0	0.0	0.0	(57.0)	723.0	0.0	(57.0)	(7.3)	723.0	1,059.0
Implementation Support	667.0	0.0	0.0	34.0	701.0	0.0	34.0	5.1	701.0	1,042.0
Security	989.0	0.0	0.0	(88.5)	900.5	0.0	(88.5)	(8.9)	900.5	1,055.0
Overtime	274.0	0.0	0.0	(8.5)	265.5	0.0	(8.5)	100.0	265.5	291.0
Contractual services	648.0	0.0	0.0	(48.4)	599.6	0.0	(48.4)	(7.5)	599.6	805.2
Office furniture & equipment	162.0	0.0	(162.0)	100.0	100.0	0.0	(62.0)	(38.3)	100.0	162.0
General operating expenses	6,006.0	0.0	0.0	(420.0)	5,586.0	0.0	(420.0)	(7.0)	5,586.0	6,176.7
Mail room	0.0	0.0	0.0	115.0	115.0	0.0	115.0	(100.0)	115.0	115.0
Hospitality	79.6	0.0	0.0	(0.5)	79.1	0.0	(0.5)	(0.8)	79.1	79.1
Library and learning resources centre	136.0	0.0	0.0	0.0	136.0	0.0	0.0	0.0	136.0	136.0
QA/QC regime and maintenance	30.0	0.0	0.0	15.0	45.0	0.0	15.0	50.0	45.0	45.0
Continued on next page	**26,636.3**	**0.0**	**315.7**	**152.5**	**27,104.4**	**358.9**	**827.0**	**3.1**	**27,463.3**	**34,125.7**

CONTINUED	2001		Increase/(Decrease)1						2002	2003
	Approved	Adjustment	Recosting	Real	Sub-	Inflation	Total	% 1/	Estimates	Estimates
	12-Months			Growth	total				12-Months	12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Training for headquarters staff	692.1	0.0	0.0	(134.1)	558.0	0.0	(134.1)	(19.4)	558.0	817.0
Health and Safety	133.0	0.0	0.0	0.0	133.0	0.0	0.0	0.0	133.0	133.0
Induction of new staff	3.5	0.0	0.0	0.0	3.5	0.0	0.0	0.0	3.5	4.5
Trainee recruitment travel	90.0	0.0	0.0	0.0	90.0	0.0	0.0	0.0	90.0	180.0
Participation support project	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	50.0
Advertising of vacancies	61.0	0.0	0.0	(61.0)	(0.0)	0.0	(61.0)	(100.1)	(0.0)	61.0
Staff turnover	2,084.8	0.0	0.0	(684.8)	1,400.0	0.0	(684.8)	(32.8)	1,400.0	2,331.0
Maternity and extended sick leave	182.0	0.0	0.0	0.0	182.0	0.0	0.0	0.0	182.0	182.0
Child care assistance	104.0	0.0	0.0	0.0	104.0	0.0	0.0	0.0	104.0	104.0
Facilities for Conference of States Parties	200.0	0.0	0.0	50.0	250.0	0.0	50.0	100.0	250.0	400.0
Confidentiality Commission and Scientific Advisory Board	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	75.0	75.0
Official travel	380.0	0.0	0.0	0.0	380.0	0.0	0.0	0.0	380.0	413.0
Total Administrative and Other Costs	**30,691.6**	**0.0**	**315.7**	**(677.5)**	**30,329.9**	**358.9**	**(2.9)**	**(0.0)**	**30,688.8**	**38,876.3**

1/ Decrease shown in brackets

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

TABLE 4.1

CHAPTER 2: ADMINISTRATIVE AND OTHER COSTS

PROGRAMME 3: INTERNATIONAL COOPERATION AND ASSISTANCE

RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW

TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003

BY MAIN OBJECT OF EXPENDITURE

(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	762.6	0.0	35.7	(37.6)	760.7	26.6	24.7	3.2	787.3	1,191.4
Common staff costs	343.9	0.0	51.4	(38.7)	356.6	0.0	12.7	3.7	356.6	626.6
International Cooperation	793.0	0.0	0.0	190.0	983.0	0.0	190.0	24.0	983.0	1,510.0
Assistance and Protection	780.0	0.0	0.0	(57.0)	723.0	0.0	(57.0)	(7.3)	723.0	1,059.0
Implementation Support	667.0	0.0	0.0	34.0	701.0	0.0	34.0	5.1	701.0	1,042.0
Hospitality	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	1.0
Total	**3,347.5**	**0.0**	**87.1**	**90.7**	**3,525.3**	**26.6**	**204.4**	**6.1**	**3,551.9**	**5,430.0**

1/ Decrease shown in brackets

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

TABLE 4.2

CHAPTER 2: ADMINISTRATIVE AND OTHER COSTS
PROGRAMME 4: POLICY-MAKING ORGANS AND SUBSIDIARY BODIES
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE

(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
	12-Months									
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	1,806.0	0.0	83.1	10.9	1,900.0	66.5	160.5	8.9	1,966.5	2,072.2
Common staff costs	775.0	0.0	111.2	51.3	937.5	0.0	162.5	21.0	937.5	982.1
Contractual services	550.0	0.0	0.0	(50.0)	500.0	0.0	(50.0)	(9.1)	500.0	704.0
Confidentiality Commission and Scientific Advisory Board	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	75.0	75.0
Hospitality	1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	1.0
Photocopying	771.0	0.0	0.0	0.0	771.0		0.0	0.0	771.0	805.5
Facilities for Conference of States Parties	200.0	0.0	0.0	50.0	250.0	0.0	50.0	100.0	250.0	400.0
Overtime	27.0	0.0	0.0	0.0	27.0	0.0	0.0	0.0	27.0	27.0
Total	**4,205.0**	**0.0**	**194.3**	**62.2**	**4,461.5**	**66.5**	**323.0**	**7.7**	**4,528.0**	**5,066.8**

1/ Decrease shown in brackets

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

TABLE 4.3
CHAPTER 2: ADMINISTRATIVE AND OTHER COSTS
PROGRAMME 5: EXTERNAL RELATIONS
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved	Adjustment	Recosting	Real	Sub-	Inflation	Total	% 1/	Estimates	Estimates
	12-Months			Growth	total				12-Months	12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	808.5	0.0	32.7	(54.4)	786.8	27.5	5.8	0.7	814.3	1,056.3
Common staff costs	350.5	0.0	44.8	(44.5)	350.8	0.0	0.3	0.1	350.8	487.4
Participation support project	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	50.0
Media and public affairs	109.0	0.0	0.0	(1.0)	108.0	0.0	(1.0)	(0.9)	108.0	348.0
Visa related expenses	53.5	0.0	0.0	(6.0)	47.5	0.0	(6.0)	(11.2)	47.5	47.5
Regional workshops and seminars on universality	91.0	0.0	0.0	(91.0)	(0.0)	0.0	(91.0)	(100.0)	(0.0)	0.0
Hospitality	65.5	0.0	0.0	(0.5)	65.0	0.0	(0.5)	(0.8)	65.0	65.0
Total	**1,528.0**	**0.0**	**77.5**	**(197.4)**	**1,408.0**	**27.5**	**(92.4)**	**(6.0)**	**1,435.6**	**2,054.2**

1/ Decrease shown in brackets

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

TABLE 4.4
CHAPTER 2: ADMINISTRATIVE AND OTHER COSTS
PROGRAMME 6: EXECUTIVE MANAGEMENT
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
	12-Months									
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	2,762.2	0.0	132.7	355.9	3,250.8	113.8	602.4	21.8	3,364.6	3,812.2
Common staff costs	1,219.1	0.0	159.2	91.2	1,469.5	0.0	250.4	20.5	1,469.5	1,657.2
QA/QC regime and maintenance	30.0	0.0	0.0	15.0	45.0	0.0	15.0	50.0	45.0	45.0
Health and Safety	133.0	0.0	0.0	0.0	133.0	0.0	0.0	0.0	133.0	133.0
Hospitality	6.5	0.0	0.0	0.0	6.5	0.0	0.0	0.0	6.5	6.5
Security	989.0	0.0	0.0	(88.5)	900.5		(88.5)	(8.9)	900.5	1,055.0
Total	**5,139.8**	**0.0**	**291.9**	**373.6**	**5,805.3**	**113.8**	**779.3**	**15.2**	**5,919.1**	**6,708.9**

1/ Decrease shown in brackets

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

TABLE 4.5

CHAPTER 2: ADMINISTRATIVE AND OTHER COSTS
SUBPROGRAMME 7.1: ADMINISTRATION MANAGEMENT
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1.0	**2.0**	**3.0**	**4.0**	**5.0**	**6(2+3+4+5)**	**7.0**	**8(4+5+7)**	**9.0**	**10(2+3+8)**	**11.0**
Salaries	185.9	0.0	8.7	17.6	212.2	7.4	33.7	18.1	219.7	219.7
Common staff costs	80.9	0.0	12.5	2.6	96.0	0.0	15.1	18.7	96.0	96.0
Hospitality (including reserve)	5.6	0.0	0.0	0.0	5.6	0.0	0.0	0.0	5.6	5.6
Total	**272.4**	**0.0**	**21.2**	**20.2**	**313.9**	**7.4**	**48.8**	**17.9**	**321.3**	**321.3**

1/ Decrease shown in brackets

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

TABLE 4.6

CHAPTER 2: ADMINISTRATIVE AND OTHER COSTS

SUBPROGRAMME 7.2: BUDGET AND FINANCE

RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW

TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003

BY MAIN OBJECT OF EXPENDITURE

(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	660.0	0.0	31.0	66.4	757.4	26.5	123.9	18.8	784.0	816.8
Common staff costs	244.4	0.0	26.3	39.6	310.3	0.0	65.9	27.0	310.3	320.3
Total	**904.5**	**0.0**	**57.3**	**106.0**	**1,067.8**	**26.5**	**189.8**	**21.0**	**1,094.3**	**1,137.1**

1/ Decrease shown in brackets

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

TABLE 4.7

CHAPTER 2: ADMINISTRATIVE AND OTHER COSTS

SUBPROGRAMME 7.3: HUMAN RESOURCES

RESOURCE REQUIREMENTS FOR THE 2002 BUDGET FOR THE OPCW

TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003

BY MAIN OBJECT OF EXPENDITURE

(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1.0	**2.0**	**3.0**	**4.0**	**5.0**	**6(2+3+4+5)**	**7.0**	**8(4+5+7)**	**9.0**	**10(2+3+8)**	**11.0**
Salaries	589.5	0.0	23.3	(46.0)	566.8	19.8	(2.9)	(0.5)	586.6	725.1
Common staff costs	233.6	0.0	24.3	(39.8)	218.1	0.0	(15.5)	(6.6)	218.1	274.1
Recruitment of inspector trainees	90.0	0.0	0.0	0.0	90.0	0.0	0.0	0.0	90.0	180.0
Induction of new staff members	3.5	0.0	0.0	0.0	3.5	0.0	0.0	0.0	3.5	4.5
Advertisement of vacancies	61.0	0.0	0.0	(61.0)	(0.0)	0.0	(61.0)	(100.1)	(0.0)	61.0
Total	**977.6**	**0.0**	**47.6**	**(146.8)**	**878.4**	**19.8**	**(79.4)**	**(8.1)**	**898.2**	**1,244.7**

1/ Decrease shown in brackets

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

TABLE 4.8
CHAPTER 2: ADMINISTRATIVE AND OTHER COSTS
SUBPROGRAMME 7.4: PROCUREMENT AND SUPPORT SERVICES
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET FOR THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved	Adjustment	Recosting	Real	Sub-	Inflation	Total	% 1/	Estimates	Estimates
	12-Months			Growth	total				12-Months	12-Months
1.0	**2.0**	**3.0**	**4.0**	**5.0**	**6(2+3+4+5)**	**7.0**	**8(4+5+7)**	**9.0**	**10(2+3+8)**	**11.0**
Salaries	782.5	0.0	38.8	(21.2)	800.1	28.0	45.6	5.8	828.1	1,097.8
Common staff costs	282.9	0.0	31.0	0.7	314.6	0.0	31.7	11.2	314.6	410.7
Mail room	0.0	0.0	0.0	115.0	115.0	0.0	115.0	(100.0)	115.0	115.0
Total	**1,065.4**	**0.0**	**69.8**	**94.5**	**1,229.7**	**28.0**	**192.3**	**18.1**	**1,257.7**	**1,623.5**

1/ Decrease shown in brackets

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

TABLE 4.9

CHAPTER 2: ADMINISTRATIVE AND OTHER COSTS
SUBPROGRAMME 7.5: TRAINING AND STAFF DEVELOPMENT
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET FOR OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved	Adjustment	Recosting	Real	Sub-	Inflation	Total	% 1/	Estimates	Estimates
	12-Months			Growth	total				12-Months	12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	352.1	0.0	19.2	(52.8)	318.6	11.1	(22.4)	(6.4)	329.7	402.7
Common staff costs	138.7	0.0	19.2	(18.3)	139.6	0.0	0.9	0.6	139.6	174.2
Library and learning resources centre	136.0	0.0	0.0	0.0	136.0		0.0	0.0	136.0	136.0
Training for Headquarters staff	692.1	0.0	0.0	(134.1)	558.0	0.0	(134.1)	(19.4)	558.0	817.0
Total	**1,318.9**	**0.0**	**38.4**	**(205.2)**	**1,152.2**	**11.1**	**(155.6)**	**(11.8)**	**1,163.3**	**1,529.9**
Total Programme 7 Administration	**4,538.8**	**0.0**	**234.3**	**(131.3)**	**4,641.9**	**92.9**	**196.0**	**4.3**	**4,734.8**	**5,856.5**

1/ Decrease shown in brackets

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

TABLE 4.10
CHAPTER 2: ADMINISTRATIVE AND OTHER COSTS
PROGRAMME 8: INFORMATION SYSTEMS
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
BY MAIN OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved	Adjustment	Recosting	Real	Sub-	Inflation	Total	% 1/	Estimates	Estimates
	12-Months			Growth	total				12-Months	12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Salaries	854.1	0.0	35.6	11.0	900.7	31.5	78.1	9.1	932.2	1,498.2
Common staff costs	351.6	0.0	47.0	14.4	413.0	0.0	61.4	17.5	413.0	709.2
Contractual services	63.0	0.0	0.0	0.0	63.0		0.0	0.0	63.0	63.0
Data processing/office automation equipment - hardware and software	490.0	0.0	(490.0)	490.0	490.0	0.0	0.0	0.0	490.0	940.0
Maintenance of data processing equipment and software licences	382.0	0.0	0.0	0.0	382.0		0.0	0.0	382.0	950.0
Total	**2,140.8**	**0.0**	**(407.4)**	**515.4**	**2,248.7**	**31.5**	**139.5**	**6.5**	**2,280.3**	**4,160.4**

1/ Decrease shown in brackets

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

TABLE 4.11

CHAPTER 2: ADMINISTRATIVE AND OTHER COSTS
PROGRAMME 9: COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW TOGETHER WITH
PRELIMINARY ESTIMATES FOR 2003 BY OBJECT OF EXPENDITURE
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001 Approved 12-Months	2001 Adjustment 12-Months	Increase/(Decrease)1 Recosting	Real Growth	Sub-total	Inflation	Total	% 1/	2002 Estimates 12-Months	2003 Estimates 12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
Contractual services										
a) External audit	35.0	0.0	0.0	1.6	36.6	0.0	1.6	4.6	36.6	38.2
Office furniture & equipment	162.0	0.0	(162.0)	100.0	100.0	0.0	(62.0)	(38.3)	100.0	162.0
General operating expenses :										
a) Communications	490.0	0.0	0.0	0.0	490.0	0.0	0.0	0.0	490.0	560.0
b) Miscellaneous	45.0	0.0	0.0	0.0	45.0	0.0	0.0	0.0	45.0	45.0
c) Rental and maintenance of office furniture and equipment	7.0	0.0	0.0	0.0	7.0	0.0	0.0	0.0	7.0	7.0
d (i) OPCW building rent	2,806.0	0.0	0.0	56.0	2,862.0	0.0	56.0	2.0	2,862.0	2,919.2
d (ii) OPCW building maintenance	800.0	0.0	0.0	(150.0)	650.0	0.0	(150.0)	(18.8)	650.0	800.0
d (iii) OPCW building energy	354.0	0.0	0.0	(79.0)	275.0	0.0	(79.0)	(22.3)	275.0	300.0
d (iv) OPCW building supplementary car parking	55.0	0.0	0.0	1.0	56.0	0.0	1.0	1.8	56.0	57.0
e) Rental and maintenance of transportation equipment	159.0	0.0	0.0	(59.0)	100.0	0.0	(59.0)	(37.1)	100.0	159.0
f) Insurance	156.0	0.0	0.0	(26.0)	130.0	0.0	(26.0)	(16.7)	130.0	161.0
g) Supplies and materials	363.0	0.0	0.0	(163.0)	200.0	0.0	(163.0)	(44.9)	200.0	363.0
General temporary assistance	1,073.0	0.0	0.0	(250.0)	823.0	0.0	(250.0)	(23.3)	823.0	438.0
Staff turnover	2,084.8	0.0	0.0	(684.8)	1,400.0	0.0	(684.8)	(32.8)	1,400.0	2,331.0
Maternity and extended sick leave	182.0	0.0	0.0	0.0	182.0	0.0	0.0	0.0	182.0	182.0
Child care assistance	104.0	0.0	0.0	0.0	104.0	0.0	0.0	0.0	104.0	104.0
Overtime(including night differential and standby duty)	247.0	0.0	0.0	(8.5)	238.5	0.0	(8.5)	100.0	238.5	264.0
Consultants	289.0	0.0	0.0	(129.0)	160.0	0.0	(129.0)	100.0	160.0	296.0
Official travel	380.0	0.0	0.0	0.0	380.0	0.0	0.0	0.0	380.0	413.0
Total	**9,791.8**	**0.0**	**(162.0)**	**(1,390.7)**	**8,239.1**	**0.0**	**(1,552.7)**	**(15.9)**	**8,239.1**	**9,599.4**
Grand Total Administrative and Other Costs	**30,691.6**	**0.0**	**315.7**	**(677.5)**	**30,329.9**	**358.9**	**(2.9)**	**(0.0)**	**30,688.8**	**38,876.3**

1/ Decrease shown in brackets

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

TABLE 5
MISCELLANEOUS INCOME
RESOURCE REQUIREMENTS FOR THE 2002 BUDGET OF THE OPCW
TOGETHER WITH PRELIMINARY ESTIMATES FOR 2003
(in thousands of Euros)

MAIN OBJECT OF EXPENDITURE	2001		Increase/(Decrease)1						2002	2003
	Approved 12-Months	Adjustment	Recosting	Real Growth	Sub- total	Inflation	Total	% 1/	Estimates 12-Months	Estimates 12-Months
1.0	2.0	3.0	4.0	5.0	6(2+3+4+5)	7.0	8(4+5+7)	9.0	10(2+3+8)	11.0
OPCW building rent	(346.6)	0.0	0.0	346.6	(0.0)	0.0	346.6	(100.0)	(0.0)	0.0
OPCW building maintenance	(38.0)	0.0	0.0	38.0	0.0	0.0	38.0	(100.1)	0.0	0.0
OPCW building energy	(58.0)	0.0	0.0	58.0	0.0	0.0	58.0	(100.0)	0.0	0.0
Reimbursements under Articles IV and V of the Convention	(3,997.4)	0.0	0.0	997.4	(3,000.0)	0.0	997.4	(25.0)	(3,000.0)	0.0
Interest income	(900.0)	0.0	0.0	200.0	(700.0)	0.0	200.0	(22.2)	(700.0)	0.0
Total	**(5,340.0)**	**0.0**	**0.0**	**1,640.0**	**(3,700.0)**	**0.0**	**1,640.0**	**(30.7)**	**(3,700.0)**	**0.0**

1/ Decrease shown in brackets

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

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