

AGENCY FOR THE
PROHIBITION OF NUCLEAR
WEAPONS IN LATIN AMERICA
AND THE CARIBBEAN



Dist.
General

CG/600
November 8, 2005

GENERAL CONFERENCE
XIX Regular Session
Item 19 of the Agenda
Santiago, Chile, 7-8 November 2005

**Budget for Fiscal Year 2006 and the
Scale of Contributions for the Apportionment of the Agency's
Expenses for the 2006 Financial Year**

BUDGET FOR THE FISCAL YEAR 2006
(American Dollars)

		ANNUAL 2006
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TITLE ONE:	SALARIES AND PERSONNEL BENEFITS	
SECTION 1.1	SALARIES	182,440.00
SECTION 1.2	FEES	4,200.00
SECTION 1.3	CONTRIBUTIONS AND SOCIAL BENEFITS	<hr/> 41,318.66
	Estimated credits:	227,958.66
TITLE TWO:	ADMINISTRATIVE EXPENSES	
SECTION 2.1	LEASES AND SERVICES	49,800.00
SECTION 2.2	ACQUISITION AND MAINTENANCE OF EQUIPMENT, FURNITURE AND OTHERS	13,500.00
SECTION 2.3	TRAVEL AND MOVING EXPENSES OF THE SECRETARY GENERAL	-----
SECTION 2.4	OFFICE EXPENSES	15,350.00
SECTION 2.5	VARIOUS EXPENSES	<hr/> 1,350.00
	Estimated credits:	80,000.00
TITLE THREE:	MEETINGS, CONFERENCES AND OTHERS	
SECTION 3.1	GENERAL CONFERENCE	2,000.00
SECTION 3.2	OFFICIAL REPRESENTATIONS	10,845.00
SECTION 3.3	OTHER ACTIVITIES	<hr/> 3,196.34
	Estimated credits:	16,041.34
		<hr/> <hr/>
	TOTAL CREDITS	324,000.00
		<hr/> <hr/>
	GRAND TOTAL	324,000.00
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BUDGET FOR THE FISCAL YEAR 2006
(American Dollars)

			ANNUAL 2006
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TITLE ONE:	SALARIES AND PERSONNEL BENEFITS		
SECTION 1.1	SALARIES		
CHAPTER 1.1.1	PERSONNEL		
Entry 1.1.1.1	OFFICIALS		
	Secretary General		99,600.00
	EMPLOYEES		
	1 Chief Administrative Officer		32,840.00
	1 Specialist In Information Systems and Editorial Design		20,700.00
	1 Secretary General's Bilingual Secretary		20,300.00
	1 Driver and Office Assistant		9,000.00
	ESTIMATED CREDITS:		<hr/> 182,440.00
SECCION 1.2	FEES		
CHAPTER 1.2.1	SPECIAL REMUNERATIONS		
Entry 1.2.1.1	External Auditor		3,000.00
Entry 1.2.1.2	Extra fees		-----
Entry 1.2.1.3	Special services		
Item 1.2.1.3.1	Accountant		1,200.00
	ESTIMATED CREDITS:		<hr/> 4,200.00
SECTION 1.3	CONTRIBUTIONS AND SOCIAL BENEFITS		
CHAPTER 1.3.1	OF THE SECRETARY GENERAL		
Entry 1.3.1.1	Representation allowance		-----
Entry 1.3.1.2	Contribution to the Residence Rent		-----
Entry 1.3.1.3	Life insurance		7,000.00
Entry 1.3.1.4	Annual bonus		8,300.00
	Estimated credits:		<hr/> 15,300.00

CHAPTER 1.3.2	OF THE PERSONNEL	
Entry 1.3.2.1	Mexican Social Security Institute (IMSS) dues	8,000.00
Entry 1.3.2.2	SAR-INFONAVIT dues	9,500.00
Entry 1.3.2.3	Annual bonus	6,792.83
Entry 1.3.2.4	Vacations wages	1,725.83
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	Estimated credits:	26,018.66
	ESTIMATED CREDITS:	<hr/> 41,318.66

TITLE TWO: ADMINISTRATIVE EXPENSES

SECTION 2.1 LEASES AND SERVICES

CHAPTER 2.1.1	RENT OF THE AGENCY'S HEADQUARTERS	
Entry 2.1.1.1	Rent and maintenance of the Agency's Headquarters	46,800.00
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	Estimated credits:	46,800.00
CHAPTER 2.1.2	SERVICES	
Entry 2.1.2.1	Electricity	0.00
Entry 2.1.2.2	Water	0.00
Entry 2.1.2.3	Gas	0.00
Entry 2.1.2.4	Maintenance of the Headquarters	3,000.00
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	Estimated credits:	3,000.00
	ESTIMATED CREDITS:	<hr/> 49,800.00

SECTION 2.2 ACQUISITION AND MAINTENANCE OF EQUIPMENT, FURNITURE AND OTHERS

CHAPTER 2.2.1	ACQUISITION OF EQUIPMENT	
Entry 2.2.1.1	Acquisitions and renovation	6,500.00
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	Estimated credits:	6,500.00

CHAPTER	2.2.2	ACQUISITION OF FURNITURE	
Entry	2.2.2.1	Acquisitions and renovation	0.00
		Estimated credits:	<u>0.00</u>
CHAPTER	2.2.3	MAINTENANCE	
Entry	2.2.3.1	Office equipment maintenance and repair	
Item	2.2.3.1.1	Copyprinter	1,300.00
Item	2.2.3.1.2	Document duplicator	0.00
Item	2.2.3.1.3	Computers	200.00
Item	2.2.3.1.4	Other equipments	100.00
		Estimated credits:	<u>1,600.00</u>
CHAPTER	2.2.4	VEHICLE	
Entry	2.2.4.1	Insurance	1,200.00
Entry	2.2.4.2	Maintenance and repairs	1,700.00
Entry	2.2.4.3	Fuel	2,500.00
		Estimated credits:	<u>5,400.00</u>
		ESTIMATED CREDITS:	<u>13,500.00</u>
SECTION	2.3	TRAVEL AND MOVING EXPENSES OF THE SECRETARY GENERAL	
CHAPTER	2.3.1	FARES	
Entry	2.3.1.1	Assuming position (to Headquarters)	-----
Entry	2.3.1.2	End of position (country of origin)	<u>-----</u>
		Estimated credits:	-----
CHAPTER	2.3.2	INSTALLATION EXPENSES	
Entry	2.3.2.1	Effects cargo (to and from the country of origin)	-----
		ESTIMATED CREDITS:	<u>-----</u>

SECTION 2.4	OFFICE EXPENSES	
CHAPTER 2.4.1	COMMUNICATIONS	
Entry 2.4.1.1	Postal service	400.00
Entry 2.4.1.2	Telephone	3,000.00
Entry 2.4.1.3	Fax	1,500.00
Entry 2.4.1.4	Celular	550.00
Entry 2.4.1.5	Courrier service	300.00
	Estimated credits:	<u>5,750.00</u>
CHAPTER 2.4.2	OFFICE MATERIALS	
Entry 2.4.2.1	Office materials	1,000.00
	Estimated credits:	<u>1,000.00</u>
CHAPTER 2.4.3	PRINTING AND TRANSLATION OF DOCUMENTS	
Entry 2.4.3.1	Materials for document reproduction	2,500.00
Entry 2.4.3.2	Printing (bookbinding)	1,800.00
Entry 2.4.3.3	Translation of documents	2,500.00
	Estimated credits:	<u>6,800.00</u>
CHAPTER 2.4.4	SERVICES AND MATERIAL INFORMATION	
Entry 2.4.4.1	Annual rent of the Web Site Server	900.00
Entry 2.4.4.2	Acquisition of books and subscription to specialized publications	500.00
Entry 2.4.4.3	Newspapers and magazines	400.00
	Estimated credits:	<u>1,800.00</u>
	ESTIMATED CREDITS:	<u>15,350.00</u>

SECTION 2.5	VARIOUS EXPENSES	
CHAPTER 2.5.1	AGENCY HOSPITALITY	
Entry 2.5.1.1	Unforeseen expenses	1,000.00
Entry 2.5.1.2	Council Sessions and other organs	350.00
	ESTIMATED CREDITS:	<hr/> 1,350.00

TITLE THREE: MEETINGS, CONFERENCES AND OTHERS

SECTION 3.1	GENERAL CONFERENCE	
CHAPTER 3.1.1	XX REGULAR SESSION	
Entry 3.1.1.1	Regular Session expenses	0.00
	Estimated credits:	<hr/> 0.00
CHAPTER 3.1.2	XVIII SPECIAL SESSION	
Entry 3.1.2.1	Special Session expenses	2,000.00
	Estimated credits:	<hr/> 2,000.00
	ESTIMATED CREDITS:	<hr/> 2,000.00

SECTION 3.2	OFFICIAL REPRESENTATIONS	
Entry 3.2.1	Fares on official missions ⁽³⁾	
	1 New York, Washington (OAS, May)	600.00
	2 Dominican Rep. (General Assembly, OAS - June)	700.00
	3 Vienna (IAEA Gen. Conf - September)	1,300.00
	4 New York (UN Disarmament First Committee - October)	650.00
	5	<hr/> 3,250.00
Entry 3.2.2	Per diem allowances on official missions	
	1 12 days at \$350.00	1,400.00
	2 4 days at \$250.00	1,400.00
	3 6 days at \$350.00	2,695.00
	4 6 days at \$350.00	2,100.00
	5	<hr/> 7,595.00
	ESTIMATED CREDITS:	<hr/> 10,845.00

SECTION 3.3		OTHER ACTIVITIES	
CHAPTER 3.3.1		SEMINARS AND CONFERENCES	
Entry 3.3.1.1	Academics activities	1,696.34	
Entry 3.3.1.2	Seminar	1,500.00	
	Estimated credits:	<hr/>	3,196.34
CHAPTER 3.3.2		ANNUAL AWARDS	
Entry 3.3.2.1	Treaty of Tlatelolco Award	0.00	
	Estimated credits:	<hr/>	0.00
	ESTIMATED CREDITS:	<hr/>	3,196.34
		<hr/> <hr/>	
	GRAND TOTAL OF ESTIMATED CREDITS		324,000.00
		<hr/> <hr/>	

**SCALE OF CONTRIBUTIONS FOR THE
APPORTIONMENT OF THE AGENCY'S EXPENSES
FOR THE 2006 FINANCIAL YEAR**

O P A N A L

Member States	Scale %	General Fund 2006
ANTIGUA AND BARBUDA	0.37	1,198.80
ARGENTINA	16.00	51,840.00
BAHAMAS	1.00	3,240.00
BARBADOS	0.37	1,198.80
BELIZE	0.37	1,198.80
BOLIVIA	0.37	1,198.80
BRASIL	20.55	66,582.00
CHILE	5.00	16,200.00
COLOMBIA	5.00	16,200.00
COSTA RICA	0.75	2,430.00
CUBA	0.83	2,689.20
DOMINICA	0.37	1,198.80
DOMINICAN REP.	1.00	3,240.00
ECUADOR	1.20	3,888.00
EL SALVADOR	0.40	1,296.00
GRENADA	0.37	1,198.80
GUATEMALA	1.00	3,240.00
GUYANA	0.37	1,198.80
HAITI	0.37	1,198.80
HONDURAS	0.37	1,198.80
JAMAICA	0.37	1,198.80
MEXICO	22.50	72,900.00
NICARAGUA	0.37	1,198.80
PANAMA	1.00	3,240.00
PARAGUAY	0.75	2,430.00
PERU	2.60	8,424.00
SAINT LUCIA	0.37	1,198.80
SAINT KITTS AND NEVIS	0.37	1,198.80
SAINT VICENT AND THE GRENADINES	0.37	1,198.80
SURINAME	0.37	1,198.80
TRINIDAD Y TOBAGO	2.03	6,577.20
URUGUAY	1.40	4,536.00
VENEZUELA	11.44	37,065.60
TOTAL	100.00	324,000.00