

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



Dist.  
General

CG/619  
25 October 2007

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GENERAL CONFERENCE  
XX Regular Session  
Mexico City, 22 November 2007

**Budget for Fiscal Year 2008 and  
Scale of Contributions for the Apportionment of the  
Agency's Expenses for the Year 2008**

**BUDGET FOR THE FISCAL YEAR 2008**  
(American Dollars)

		<b>ANNUAL 2008</b>
		<hr/>
<b>TITLE ONE:</b>	<b>SALARIES AND PERSONNEL BENEFITS</b>	
SECTION 1.1	SALARIES	184,925.20
SECTION 1.2	FEEES	4,200.00
SECTION 1.3	CONTRIBUTIONS AND SOCIAL BENEFITS	<hr/> 42,188.04
	Estimated credits:	<b>231,313.24</b>
<b>TITLE TWO:</b>	<b>ADMINISTRATIVE EXPENSES</b>	
SECTION 2.1	LEASES AND SERVICES	49,800.00
SECTION 2.2	ACQUISITION AND MAINTENANCE OF EQUIPMENT, FURNITURE AND OTHERS	7,300.00
SECTION 2.3	TRAVEL AND MOVING EXPENSES OF THE SECRETARY GENERAL	-----
SECTION 2.4	OFFICE EXPENSES	15,200.00
SECTION 2.5	VARIOUS EXPENSES	<hr/> 631.76
	Estimated credits:	<b>72,931.76</b>
<b>TITLE THREE:</b>	<b>MEETINGS, CONFERENCES AND OTHERS</b>	
SECTION 3.1	GENERAL CONFERENCE	3,000.00
SECTION 3.2	OFFICIAL REPRESENTATIONS	10,655.00
SECTION 3.3	OTHER ACTIVITIES	<hr/> 6,100.00
	Estimated credits:	<b>19,755.00</b>
		<hr/> <hr/>
	<b>TOTAL CREDITS</b>	<b>324,000.00</b>
		<hr/> <hr/>

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**BUDGET FOR THE FISCAL YEAR 2008**  
(American Dollars)

			<b>ANNUAL 2008</b>
			<hr/>
<b>TITLE ONE:</b>	<b>SALARIES AND PERSONNEL BENEFITS</b>		
<b>SECTION 1.1</b>	<b>SALARIES</b>		
<b>CHAPTER 1.1.1</b>	<b>PERSONNEL</b>		
Entry 1.1.1.1	OFFICIALS		
	Secretary General <sup>(1)</sup>		99,600.00
	EMPLOYEES		
	1 Chief Administrative Officer		33,825.20
	1 Specialist In Information Systems and Editorial Design		21,321.00
	1 Secretary General's Bilingual Secretary		20,909.00
	1 Driver and Office Assistant		9,270.00
	<b>ESTIMATED CREDITS:</b>		<hr/> <b>184,925.20</b>
<b>SECCION 1.2</b>	<b>FEES</b>		
<b>CHAPTER 1.2.1</b>	<b>SPECIAL REMUNERATIONS</b>		
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
	<b>ESTIMATED CREDITS:</b>		<hr/> <b>4,200.00</b>
<b>SECTION 1.3</b>	<b>CONTRIBUTIONS AND SOCIAL BENEFITS</b>		
<b>CHAPTER 1.3.1</b>	<b>OF THE SECRETARY GENERAL</b>		
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/> <b>15,300.00</b>

(1) The current items 1.3.1.1 Representation Allowance (\$3,800.00) and 1.3.1.2 Contribution to the Resident Rent (\$18,000.00) are incorporated to the salary of the Secretary General. These items are not included since the Budget for 2004. At Session 46th held August 21, 2003, it was agreed to put on record that these items appeared in the past.

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	AFORE-INFONAVIT dues	10,000.00
Entry	1.3.2.3	Annual bonus	7,110.43
Entry	1.3.2.4	Vacations wages	1,777.61
			<hr/>
		Estimated credits:	26,888.04
		<b>ESTIMATED CREDITS:</b>	<hr/> <b>42,188.04</b>

**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
			<hr/>
		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
			<hr/>
		Estimated credits:	3,000.00
		<b>ESTIMATED CREDITS:</b>	<hr/> <b>49,800.00</b>

**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	0.00
			<hr/>
		Estimated credits:	0.00

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	0.00
	Item	2.2.3.1.4	Other equipments	100.00
			Estimated credits:	<u>1,400.00</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	3,000.00
			Estimated credits:	<u>5,900.00</u>
			<b>ESTIMATED CREDITS:</b>	<u><b>7,300.00</b></u>
<b>SECTION</b>	<b>2.3</b>		<b>TRAVEL AND MOVING EXPENSES OF THE SECRETARY GENERAL</b>	
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)	-----
			<b>ESTIMATED CREDITS:</b>	<u>-----</u>

<b>SECTION</b>	<b>2.4</b>	<b>OFFICE EXPENSES</b>	
CHAPTER	2.4.1	COMMUNICATIONS	
Entry	2.4.1.1	Postal service	500.00
Entry	2.4.1.2	Telephone	3,000.00
Entry	2.4.1.3	Fax	1,500.00
Entry	2.4.1.4	Celular	600.00
Entry	2.4.1.5	Courrier service	300.00
		Estimated credits:	<hr/> 5,900.00
CHAPTER	2.4.2	OFFICE MATERIALS	
Entry	2.4.2.1	Office materials	1,000.00
		Estimated credits:	<hr/> 1,000.00
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)	500.00
Entry	2.4.3.3	Translation of documents	3,500.00
		Estimated credits:	<hr/> 6,500.00
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	300.00
Entry	2.4.4.3	Newspapers and magazines	600.00
		Estimated credits:	<hr/> 1,800.00
		<b>ESTIMATED CREDITS:</b>	<hr/> <b>15,200.00</b>

<b>SECTION</b>	<b>2.5</b>	<b>VARIOUS EXPENSES</b>	
CHAPTER	2.5.1	AGENCY HOSPITALITY	
Entry	2.5.1.1	Unforeseen expenses	281.76
Entry	2.5.1.2	Council Sessions and other organs	350.00
		<b>ESTIMATED CREDITS:</b>	<hr/> <b>631.76</b>

**TITLE THREE: MEETINGS, CONFERENCES AND OTHERS**

<b>SECTION</b>	<b>3.1</b>	<b>GENERAL CONFERENCE</b>	
CHAPTER	3.1.1	XXI REGULAR SESSION	
Entry	3.1.1.1	Regular Session expenses	0.00
		Estimated credits:	<hr/> 0.00
CHAPTER	3.1.2	XIX SPECIAL SESSION	
Entry	3.1.2.1	Special Session expenses	3,000.00
		Estimated credits:	<hr/> 3,000.00
		<b>ESTIMATED CREDITS:</b>	<hr/> <b>3,000.00</b>

<b>SECTION</b>	<b>3.2</b>	<b>OFFICIAL REPRESENTATIONS</b>	
Entry	3.2.1	Fares on official missions	
		1 New York, Washington (TNP and OAS, May)	600.00
		2 38th (General Asembly, OAS - June)	600.00
		3 Vienna (IAEA Gen. Conf - September)	1,000.00
		4 New York (UN Disarmament First Committee - October)	650.00
		5	<hr/> 2,850.00
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	2,310.00
		5	<hr/> 7,805.00
		<b>ESTIMATED CREDITS:</b>	<hr/> <b>10,655.00</b>

<b>SECTION</b>	<b>3.3</b>	<b>OTHER ACTIVITIES</b>	
CHAPTER	3.3.1	SEMINARS AND CONFERENCES	
Entry	3.3.1.1	Academics activities	1,100.00
Entry	3.3.1.2	Seminar	5,000.00
		Estimated credits:	<u>6,100.00</u>
CHAPTER	3.3.2	ANNUAL AWARDS	
Entry	3.3.2.1	Treaty of Tlatelolco Award	0.00
		Estimated credits:	<u>0.00</u>
		<b>ESTIMATED CREDITS:</b>	<u><b>6,100.00</b></u>
		<b>GRAND TOTAL OF ESTIMATED CREDITS</b>	<u><b>324,000.00</b></u>



**SCALE OF CONTRIBUTIONS FOR THE  
 APPORTIONMENT OF THE AGENCY'S EXPENSES  
 FOR THE 2008 FINANCIAL YEAR**

**O P A N A L**

<b>Member States</b>	<b>Scale %</b>	<b>General Fund 2008</b>
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
<b>TOTAL</b>	<b>100.00</b>	<b>324,000.00</b>