

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



Dist.
General

CG/E/626
19 November 2008

GENERAL CONFERENCE
XIX Special Session
Mexico City, 19 November 2008

**Budget for Fiscal Year 2009 and
Scale of Contributions for the Apportionment of the
Agency's Expenses for the Year 2009**

BUDGET FOR THE FISCAL YEAR 2009
(American Dollars)

**DRAFT
BUDGET
2009**

TITLE ONE: SALARIES AND PERSONNEL BENEFITS

SECTION 1.1	SALARIES	163,325.20
SECTION 1.2	FEEES	4,200.00
SECTION 1.3	CONTRIBUTIONS AND SOCIAL BENEFITS	<u>61,988.04</u>
	Estimated credits:	229,513.24

TITLE TWO: ADMINISTRATIVE EXPENSES

SECTION 2.1	LEASES AND SERVICES	49,800.00
SECTION 2.2	ACQUISITION AND MAINTENANCE OF EQUIPMENT, FURNITURE AND OTHI	9,500.00
SECTION 2.3	TRAVEL AND MOVING EXPENSES OF THE SECRETARY GENERAL	-----
SECTION 2.4	OFFICE EXPENSES	13,900.00
SECTION 2.5	VARIOUS EXPENSES	<u>2,286.76</u>
	Estimated credits:	75,486.76

TITLE THREE: MEETINGS, CONFERENCES AND OTHERS

SECTION 3.1	GENERAL CONFERENCE	6,000.00
SECTION 3.2	OFFICIAL REPRESENTATIONS	7,500.00
SECTION 3.3	OTHER ACTIVITIES	<u>5,500.00</u>
	Estimated credits:	19,000.00

TOTAL CREDITS 324,000.00

BUDGET FOR THE FISCAL YEAR 2009
(American Dollars)

			ANNUAL 2009
			<hr/>
TITLE ONE:	SALARIES AND PERSONNEL BENEFITS		
SECTION 1.1	SALARIES		
CHAPTER 1.1.1	PERSONNEL		
Entry 1.1.1.1	OFFICIALS		
	Secretary General		78,000.00
	EMPLOYEES		
	1 Chief Administrative Officer		33,825.20
	1 Specialist In Information Systems and Editorial Design		21,321.00
	1 Assistant to the Secretary General		20,909.00
	1 Driver and Office Assistant		9,270.00
		ESTIMATED CREDITS:	<hr/> 163,325.20
SECTION 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		3,600.00
Entry 1.3.1.2	Contribution to the Residence Rent		18,000.00
Entry 1.3.1.3	Life insurance		7,000.00
Entry 1.3.1.4	Annual bonus		6,500.00
		Estimated credits:	<hr/> 35,100.00

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	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
		ESTIMATED CREDITS:	<hr/> 61,988.04

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
		Estimated credits:	<hr/> 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
		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	0.00
		Estimated credits:	<hr/> 0.00

CHAPTER	2.2.2	ACQUISITION OF FURNITURE	
	Entry	2.2.2.1	Acquisitions and renovation
			0.00

		Estimated credits:	0.00
CHAPTER	2.2.3	MAINTENANCE	
	Entry	2.2.3.1	Office equipment maintenance and repair
		Item	2.2.3.1.1
		Copyprinter	2,500.00
		Item	2.2.3.1.2
		Computers	500.00
		Item	2.2.3.1.3
		Other equipments	100.00

		Estimated credits:	3,100.00
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
			3,500.00

		Estimated credits:	6,400.00
		ESTIMATED CREDITS:	9,500.00

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)

		Estimated credits:	-----
CHAPTER	2.3.2	INSTALLATION EXPENSES	
	Entry	2.3.2.1	Effects cargo (to and from the country of origin)

		ESTIMATED CREDITS:	-----

SECTION	2.4	OFFICE EXPENSES	
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	1,000.00
Entry	2.4.1.5	Courier service	300.00
		Estimated credits:	<u>6,300.00</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	1,300.00
Entry	2.4.3.2	Printing (bookbinding)	500.00
Entry	2.4.3.3	Translation of documents	3,500.00
		Estimated credits:	<u>5,300.00</u>
CHAPTER	2.4.4	SERVICES AND MATERIAL INFORMATION	
Entry	2.4.4.1	Annual rent of the Web Site Server	400.00
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:	<u>1,300.00</u>
		ESTIMATED CREDITS:	<u>13,900.00</u>

SECTION	2.5	VARIOUS EXPENSES	
CHAPTER	2.5.1	AGENCY HOSPITALITY	
Entry	2.5.1.1	Unforeseen expenses	1,936.76
Entry	2.5.1.2	Council Sessions and other organs	350.00
		ESTIMATED CREDITS:	2,286.76

TITLE THREE: MEETINGS, CONFERENCES AND OTHERS

SECTION	3.1	GENERAL CONFERENCE	
CHAPTER	3.1.1	XXI REGULAR SESSION	
Entry	3.1.1.1	Regular Session expenses	6,000.00
		Estimated credits:	6,000.00
CHAPTER	3.1.2	XX SPECIAL SESSION	
Entry	3.1.2.1	Special Session expenses	0.00
		Estimated credits:	0.00
		ESTIMATED CREDITS:	6,000.00

SECTION	3.2	OFFICIAL REPRESENTATIONS	
Entry	3.2.1	Fares on official missions	
		1 OAS - Committee on Hemispheric Security (Washington - February)	600.00
		2 OAS, 39th General Assembly (June)	0.00
		3 IAEA 53rd General Conference (Vienna - September)	0.00
		4 UN Disarmament First Committee (New York - October)	650.00
		5 NPT Third Prep Com (New York - May)	650.00
			<u>1,900.00</u>
Entry	3.2.2	Per diem allowances on official missions	
		1 4 days at \$350.00	1,400.00
		2 4 days at \$350.00	0.00
		3 4 days at \$385.00	0.00
		4 6 days at \$350.00	2,100.00
		5 6 days at \$350.00	2,100.00
			<u>5,600.00</u>
		ESTIMATED CREDITS:	7,500.00

SECTION	3.3	OTHER ACTIVITIES	
CHAPTER	3.3.1	SEMINARS AND CONFERENCES	
Entry	3.3.1.1	Academics activities	1,000.00
Entry	3.3.1.2	Seminar	4,500.00
		Estimated credits:	<u>5,500.00</u>
CHAPTER	3.3.2	ANNUAL AWARDS	
Entry	3.3.2.1	Treaty of Tlatelolco Award	0.00
		Estimated credits:	<u>0.00</u>
		ESTIMATED CREDITS:	<u>5,500.00</u>
		GRAND TOTAL OF ESTIMATED CREDITS	<u><u>324,000.00</u></u>

**SCALE OF CONTRIBUTIONS FOR THE
APPORTIONMENT OF THE AGENCY'S EXPENSES
FOR THE 2009 FINANCIAL YEAR**

O P A N A L

Member States	Scale %	General Fund 2009
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