

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



Dist.
General

CG/E/637
18 November 2010

GENERAL CONFERENCE
XX Special Session
Mexico City, 18 November 2010

**Budget and Scale of Contributions for the Apportionment
of the Agency's Expenses for the Year 2011**

BUDGET FOR THE FISCAL YEAR 2011

(American Dollars)

		BUDGET 2011
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GENERAL EXPENSES		
01	SALARIES	160,070.00
02	FEES	8,300.00
03	CONTRIBUTIONS AND SOCIAL BENEFITS	<hr/> 65,690.00
Estimated credits:		234,060.00
ADMINISTRATIVE EXPENSES		
04	LEASES AND SERVICES	48,800.00
05	ACQUISITION AND MAINTENANCE OF EQUIPMENT, FURNITURE AND OTHERS	8,300.00
06	TRAVEL AND MOVING EXPENSES OF THE SECRETARY GENERAL	0.00
07	OFFICE EXPENSES	14,140.00
08	VARIOUS EXPENSES	<hr/> 1,450.00
Estimated credits:		72,690.00
MEETINGS, CONFERENCES AND OTHERS		
09	GENERAL CONFERENCE	0.00
10	OFFICIAL REPRESENTATIONS	14,250.00
11	OTHER ACTIVITIES	<hr/> 3,000.00
Estimated credits:		17,250.00
TOTAL CREDITS		<hr/> <hr/> 324,000.00 <hr/> <hr/>

BUDGET FOR THE FISCAL YEAR 2011
(American Dollars)

		BUDGET 2011
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01	SALARIES	
01-01	OFFICIALS	
01-01-01	Secretary General	84,000.00
01-02	EMPLOYEES	
	Chief Administrative Officer	
01-02-01	ICT and Administrative Matters Officer	26,000.00
01-02-02	International Relations Officer	21,600.00
01-02-03	Officer	18,000.00
01-02-04	Driver and Office Assistant	10,470.00
	ESTIMATED CREDITS:	<hr/> 160,070.00
02	FEES	
02-01	SPECIAL REMUNERATIONS	
02-01-01	External Auditor	3,500.00
02-01-02	Extra fees	-----
02-01-03	Special services	-----
02-01-04	External Accountant Service	4,800.00
	ESTIMATED CREDITS:	<hr/> 8,300.00
03	CONTRIBUTIONS AND SOCIAL BENEFITS	
03-01	OF THE SECRETARY GENERAL	
03-01-01	Representation allowance	2,400.00
03-01-02	Contribution to the Residence Rent	25,200.00
03-01-03	Social Security Expenses	7,000.00
03-01-04	Annual bonus	7,000.00
	Estimated credits:	<hr/> 41,600.00
03-02	OF THE PERSONNEL	
03-02-01	Mexican Social Security Institute (IMSS) dues	6,700.00
03-02-02	AFORE-INFONAVIT dues	9,000.00
03-02-03	Annual bonus	6,340.00
03-02-04	Vacations wages	1,600.00
03-02-05	Seniority Premium	450.00
	Estimated credits:	<hr/> 24,090.00
	ESTIMATED CREDITS:	<hr/> 65,690.00

BUDGET
2011

04 LEASES AND SERVICES**04-01 RENT OF THE AGENCY'S HEADQUARTERS**

04-01-01	Rent of the Agency's Headquarters	40,800.00
04-01-02	Maintenance of the Headquarters	5,000.00
	Estimated credits:	<u>45,800.00</u>

04-02 SERVICES

04-02-01	Electricity	0.00
04-02-02	Water	0.00
04-02-03	Gas	0.00
04-02-04	Offices expenses	3,000.00
	Estimated credits:	<u>3,000.00</u>

ESTIMATED CREDITS: 48,800.00

05 ACQUISITION AND MAINTENANCE OF EQUIPMENT, FURNITURE AND OTHERS**05-01 ACQUISITION OF EQUIPMENT**

05-01-01	Acquisitions and renovation	0.00
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05-02 ACQUISITION OF FURNITURE

05-02-01	Acquisitions and renovation	0.00
	Estimated credits:	<u>0.00</u>

05-03 MAINTENANCE

05-03-01	Copyprinter	3,000.00
05-03-02	Computers	500.00
05-03-03	Other equipments	100.00
	Estimated credits:	<u>3,600.00</u>

05-04 VEHICLE

05-04-01	Insurance	1,200.00
05-04-02	Maintenance and repairs	1,000.00
05-04-03	Fuel	2,500.00
	Estimated credits:	<u>4,700.00</u>

ESTIMATED CREDITS: 8,300.00

06 TRAVEL AND MOVING EXPENSES OF THE SECRETARY GENERAL**06-01 FARES**

06-01-01	Assuming position (to Headquarters)	0.00
06-01-02	End of position (country of origin)	0.00
	Estimated credits:	<u>0.00</u>

BUDGET
2011

06-02 INSTALLATION EXPENSES

06-02-01	Effects cargo (to and from the country of origin)		0.00
	Estimated credits:		0.00
	ESTIMATED CREDITS:		0.00

07 OFFICE EXPENSES**07-01** COMMUNICATIONS

07-01-01	Postal service		600.00
07-01-02	Telephone		2,500.00
07-01-03	Fax		1,500.00
07-01-04	Celular		2,000.00
07-01-05	Courrier service		300.00
	Estimated credits:		6,900.00

07-02 OFFICE MATERIALS

07-02-01	Office materials		1,200.00
	Estimated credits:		1,200.00

07-03 PRINTING AND TRANSLATION OF DOCUMENTS

07-03-01	Materials for document reproduction		1,000.00
07-03-02	Printing (bookbinding)		600.00
07-03-03	Translation of documents		2,500.00
	Estimated credits:		4,100.00

07-04 SERVICES AND MATERIAL INFORMATION

07-04-01	Annual rent of the Web Site Server		400.00
07-04-02	Acquisition of books and subscription to specialized publications		800.00
07-04-03	Newspapers and magazines		740.00
	Estimated credits:		1,940.00
	ESTIMATED CREDITS:		14,140.00

08 VARIOUS EXPENSES**08-01** AGENCY HOSPITALITY

08-01-01	Unforeseen expenses		950.00
08-01-02	Council Sessions and other organs		500.00
	ESTIMATED CREDITS:		1,450.00

BUDGET
2011

09 GENERAL CONFERENCE**09-01** XXII REGULAR SESSION OF THE GENERAL CONFERENCE (*In case of another location*)

09-01-01	Tickets (3 persons)	Pro-memoria
09-01-02	Per diem (5 days at \$450.00)	Pro-memoria
09-01-03	Documents	Pro-memoria
09-01-04	Welcome Cocktail	Pro-memoria
09-01-05	Several expenses	Pro-memoria
09-01-06	Translation of documents	Pro-memoria
	Estimated credits:	<hr/> 0.00

09-02 XXI SPECIAL SESSION

09-02-01	Special Session expenses	0.00
	Estimated credits:	<hr/> 0.00

ESTIMATED CREDITS:

0.00

10 OFFICIAL REPRESENTATIONS *

10-01	Fares on official missions	4,100.00
10-02	Per diem allowances on official missions	10,150.00

ESTIMATED CREDITS:

14,250.00

11 OTHER ACTIVITIES**11-01** SEMINARS AND CONFERENCES

11-01-01	Academics activities	1,000.00
11-01-01	Seminar	2,000.00
	Estimated credits:	<hr/> 3,000.00

11-02 ANNUAL AWARDS

11-02-01	Treaty of Tlatelolco Award	0.00
	Estimated credits:	<hr/> 0.00

ESTIMATED CREDITS:

3,000.00

GRAND TOTAL OF ESTIMATED CREDITS

324,000.00

* The total amount will be applied to cover expenses for the most convenient official representations of the Secretary General in relation to the priorities of the Agency, according with the Agenda of the Council with the necessary anticipation and planning (logistical and substantive).

**SCALE OF CONTRIBUTIONS FOR THE
APPORTIONMENT OF THE AGENCY'S EXPENSES
FOR THE 2011 FINANCIAL YEAR**

O P A N A L

Member States	Scale %	General Fund 2011
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