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XX Special Session of the General Conference  
Mexico City, 18<sup>th</sup> November 2010.

**RESOLUTION CG/E/Res.531**  
**BUDGET AND SCALE OF CONTRIBUTIONS FOR THE APPORTIONMENT OF THE**  
**AGENCY'S EXPENSES FOR FISCAL YEAR 2011**

**The General Conference,**

**Bearing in mind** Article 9 of the Treaty of Tlatelolco, which establishes that the General Conference shall approve the Agency's Budget and set the scale of Financial Contributions that the Member States shall pay, as well as the provisions of the Financial Regulations;

**Considering** that the Budget for 2011 remains at \$324,000.00USD, amount approved since November of the year 2005;

**Having examined** the Budget for fiscal year 2011 (Doc.CG/E/637), presented by the Secretary General, as well as the recommendations of the Committee on Contributions and Administrative and Budgetary Matters,

**Resolves:**

1. **To approve** the Budget (Attached) submitted by the Secretary General for the Fiscal Year 2011, which allocates \$324,000.00 USD.
2. **To approve as well** the Scale of Contributions for the apportionment of the Agency's Expenses for fiscal year 2011 (Attached).

3. **To urge** Member States to timely comply with their financial obligations with the Agency.
  
4. **To request** the Secretary General to inform all Member States about the content of this resolution.

(Adopted at the 112<sup>th</sup> Session  
held on 18 November 2010)

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



Dist.  
General

CG/E/637  
18 November 2010

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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)

		<b>BUDGET 2011</b>
		<hr/>
<b>GENERAL EXPENSES</b>		
01	SALARIES	160,070.00
02	FEES	8,300.00
03	CONTRIBUTIONS AND SOCIAL BENEFITS	<hr/> 65,690.00
Estimated credits:		<b>234,060.00</b>
<b>ADMINISTRATIVE EXPENSES</b>		
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:		<b>72,690.00</b>
<b>MEETINGS, CONFERENCES AND OTHERS</b>		
09	GENERAL CONFERENCE	0.00
10	OFFICIAL REPRESENTATIONS	14,250.00
11	OTHER ACTIVITIES	<hr/> 3,000.00
Estimated credits:		<b>17,250.00</b>
<b>TOTAL CREDITS</b>		<hr/> <hr/> <b>324,000.00</b> <hr/> <hr/>

**BUDGET FOR THE FISCAL YEAR 2011**  
(American Dollars)

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

**BUDGET**  
**2011**

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

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

**04-02 SERVICES**

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

**ESTIMATED CREDITS: 48,800.00**

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

<b>05-01-01</b>	Acquisitions and renovation	0.00
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**05-02 ACQUISITION OF FURNITURE**

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

**05-03 MAINTENANCE**

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

**05-04 VEHICLE**

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

**ESTIMATED CREDITS: 8,300.00**

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

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

**BUDGET**  
**2011**

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**06-02** INSTALLATION EXPENSES

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

**07** OFFICE EXPENSES**07-01** COMMUNICATIONS

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

**07-02** OFFICE MATERIALS

<b>07-02-01</b>	Office materials		<u>1,200.00</u>
	Estimated credits:		1,200.00

**07-03** PRINTING AND TRANSLATION OF DOCUMENTS

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

**07-04** SERVICES AND MATERIAL INFORMATION

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

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

<b>08-01-01</b>	Unforeseen expenses		950.00
<b>08-01-02</b>	Council Sessions and other organs		<u>500.00</u>
	<b>ESTIMATED CREDITS:</b>		<b><u>1,450.00</u></b>

**BUDGET**  
**2011**

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

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

**09-02** XXI SPECIAL SESSION

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

**ESTIMATED CREDITS: 0.00**

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**10 OFFICIAL REPRESENTATIONS \***

<b>10-01</b>	Fares on official missions	4,100.00
<b>10-02</b>	Per diem allowances on official missions	10,150.00

**ESTIMATED CREDITS: 14,250.00**

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

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

**11-02** ANNUAL AWARDS

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

**ESTIMATED CREDITS: 3,000.00**

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**GRAND TOTAL OF ESTIMATED CREDITS 324,000.00**

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\* 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**

<b>Member States</b>	<b>Scale %</b>	<b>General Fund 2011</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>