



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

SG.25.2013

4 July 2013

**MEMORANDUM OF THE SECRETARY-GENERAL
FY2014 DRAFT BUDGET**

In compliance with the provisions of the current Financial Regulations I submit to the consideration of OPANAL Member States the Financial Year 2014 Draft Budget, showing a single digit increase (9.99%) over the \$354,790.00 USD in 2013, amount approved through Resolution CG21E/549 adopted by OPANAL General Conference at its XXI Special Session on 13 November 2012.

The justification of the proposal for a second annual increase remains the same as expressed in Memorandum SG.01.2011 submitted to the General Conference at its XXI Regular Session in 2011, which initially showed an increase of 34.5 %. The justification is summarized in the need to continue to provide enough resources to the Agency for its appropriate functioning and execution of its regional and international dynamic agenda. In that regard, I would only like to mention that before 2012, the last increase took place in 2005 and was implemented in FY2006. Moreover, the Agency's FY2006 Budget was smaller than in the first half of the 1990s.

It must be taken into account that this proposed increase does not yet solve the economic backwardness caused by a budget that remained the same during seven years and did not consider accumulated inflation over that period. Therefore, it will be necessary to evaluate at least two gradual increases, single-digit increases, in 2015 and 2016, if it is sought to maintain the development of a dynamic agenda, including multiple working groups and having a more influential presence and projection, both regionally and globally.

As I have mentioned in many sessions of the Council and the Committee on Contributions and Administrative and Budgetary Matters (CCAAP), the proposed increase in income is not yet

sufficient to cover the Agency's ordinary expenses. Today, this situation contrasts with the needs of a revitalized Agency.

As I mentioned before, the proposal submitted to the consideration of the General Conference shows a single-digit increase (9.99%) in the 2014 contribution, which is supported by FY2014 Draft Budget for a total amount of \$390,247.00 USD, with an increase of \$35,453.002 USD compared to FY 2013 Budget.

The largest share of the proposed increase focuses on two priority areas, human resources and official travels. The proposed increase for the Secretariat-General Staff salaries has no parallel with FY 2013 Budget, since the Secretariat General Staff was reorganized based on the Agency's current needs, ensuring optimal distribution of resources. This proposal also contemplates a 7.1% increase in the salary of the Secretary-General (\$500.00 USD/per month).

The increase in the area of official travels attempts to meet the needs of an agency with a wider international perspective.

This proposal also includes the input of the Members of the Council and CCAAP; who have made recommendations regarding a budget structure plan that allows funding assets renewal, such as the purchasing of IT equipment, and furniture and vehicle replacement, once their depreciation cycle is complete. It is not possible for the Agency to invest any funds in these matters under current budgetary conditions; but predictably, it would be possible to do so in 2016 if the increases are approved, as it is estimated that the Agency would reach an optimal level of financial resources.

Member States' Scale of Contributions corresponding to this proposal is attached.

**SCALE OF CONTRIBUTIONS FOR THE
AGENCY'S EXPENSES FOR THE
2014 FINANCIAL YEAR**

Member States	Scale %	2013	2014	Increase
ANTIGUA AND BARBUDA	0.37	1,312.74	1,443.91	131.18
ARGENTINA	16.00	56,767.04	62,439.52	5,672.48
BAHAMAS	1.00	3,547.94	3,902.47	354.53
BARBADOS	0.37	1,312.74	1,443.91	131.18
BELIZE	0.37	1,312.74	1,443.91	131.18
BOLIVIA	0.37	1,312.74	1,443.91	131.18
BRASIL	20.55	72,910.17	80,195.76	7,285.59
CHILE	5.00	17,739.70	19,512.35	1,772.65
COLOMBIA	5.00	17,739.70	19,512.35	1,772.65
COSTA RICA	0.75	2,660.96	2,926.85	265.90
CUBA	0.83	2,944.79	3,239.05	294.26
DOMINICA	0.37	1,312.74	1,443.91	131.18
DOMINICAN REPUBLIC	1.00	3,547.94	3,902.47	354.53
ECUADOR	1.20	4,257.53	4,682.96	425.44
EL SALVADOR	0.40	1,419.18	1,560.99	141.81
GRENADA	0.37	1,312.74	1,443.91	131.18
GUATEMALA	1.00	3,547.94	3,902.47	354.53
GUYANA	0.37	1,312.74	1,443.91	131.18
HAITI	0.37	1,312.74	1,443.91	131.18
HONDURAS	0.37	1,312.74	1,443.91	131.18
JAMAICA	0.37	1,312.74	1,443.91	131.18
MEXICO	22.50	79,828.65	87,805.58	7,976.93
NICARAGUA	0.37	1,312.74	1,443.91	131.18
PANAMA	1.00	3,547.94	3,902.47	354.53
PARAGUAY	0.75	2,660.96	2,926.85	265.90
PERU	2.60	9,224.64	10,146.42	921.78
SAINT LUCIA	0.37	1,312.74	1,443.91	131.18
SAINT KITTS AND NEVIS	0.37	1,312.74	1,443.91	131.18
SAINT VICENT AND THE GRENADINES	0.37	1,312.74	1,443.91	131.18
SURINAME	0.37	1,312.74	1,443.91	131.18
TRINIDAD AND TOBAGO	2.03	7,202.32	7,922.01	719.70
URUGUAY	1.40	4,967.12	5,463.46	496.34
VENEZUELA	11.44	40,588.43	44,644.26	4,055.82
TOTAL	100.00	354,794.00	390,247.00	35,453.00