

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



Dist.  
General

CG/E/608  
September 12, 2006

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GENERAL CONFERENCE  
XVIII Special Session  
Item 6 of the Agenda  
Mexico City, 24 November 2006

**Draft Budget for Fiscal Year 2007 and the  
Scale of Contributions for the Apportionment of the Agency's  
Expenses for the 2007 Financial Year**

**BUDGET FOR THE FISCAL YEAR 2007**  
(American Dollars)

		<u>ANNUAL 2007</u>
<b>TITLE ONE:</b>	<b>SALARIES AND PERSONNEL BENEFITS</b>	
SECTION 1.1	SALARIES	184,925.20
SECTION 1.2	FEES	4,200.00
SECTION 1.3	CONTRIBUTIONS AND SOCIAL BENEFITS	<u>41,688.04</u>
	Estimated credits:	<b>230,813.24</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	<u>2,826.76</u>
	Estimated credits:	<b>75,126.76</b>
<b>TITLE THREE:</b>	<b>MEETINGS, CONFERENCES AND OTHERS</b>	
SECTION 3.1	GENERAL CONFERENCE	5,000.00
SECTION 3.2	OFFICIAL REPRESENTATIONS	6,960.00
SECTION 3.3	OTHER ACTIVITIES	<u>6,100.00</u>
	Estimated credits:	<b>18,060.00</b>
	<b>TOTAL CREDITS</b>	<b><u>324,000.00</u></b>
	<b>GRAND TOTAL</b>	<b><u>324,000.00</u></b>

**BUDGET FOR THE FISCAL YEAR 2007**  
(American Dollars)

**ANNUAL  
2007**

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**TITLE ONE: SALARIES AND PERSONNEL BENEFITS**

**SECTION 1.1 SALARIES**

**CHAPTER 1.1.1 PERSONNEL**

Entry 1.1.1.1 OFFICIALS  
Secretary General

99,600.00

**EMPLOYEES**

- 1 Chief Administrative Officer
- 1 Specialist In Information Systems and Editorial Design
- 1 Secretary General's Bilingual Secretary
- 1 Driver and Office Assistant

33,825.20  
21,321.00  
20,909.00  
9,270.00

**ESTIMATED CREDITS:**

**184,925.20**

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**SECCION 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

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Entry 1.2.1.3 Special services

Item 1.2.1.3.1 Accountant

1,200.00

**ESTIMATED CREDITS:**

**4,200.00**

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**SECTION 1.3 CONTRIBUTIONS AND SOCIAL BENEFITS**

**CHAPTER 1.3.1 OF THE SECRETARY GENERAL**

Entry 1.3.1.1 Representation allowance

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Entry 1.3.1.2 Contribution to the Residence Rent

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Entry 1.3.1.3 Life insurance

7,000.00

Entry 1.3.1.4 Annual bonus

8,300.00

Estimated credits:

**15,300.00**

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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	SAR-INFONAVIT dues	9,500.00
Entry 1.3.2.3	Annual bonus	7,110.43
Entry 1.3.2.4	Vacations wages	1,777.61
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	Estimated credits:	26,388.04
	<b>ESTIMATED CREDITS:</b>	<hr/> <b>41,688.04</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
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	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 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	Courier 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 2.5</b>	<b>VARIOUS EXPENSES</b>	
CHAPTER 2.5.1	AGENCY HOSPITALITY	
Entry 2.5.1.1	Unforeseen expenses	2,476.76
Entry 2.5.1.2	Council Sessions and other organs	350.00
	<b>ESTIMATED CREDITS:</b>	<hr/> <b>2,826.76</b>

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

<b>SECTION 3.1</b>	<b>GENERAL CONFERENCE</b>	
CHAPTER 3.1.1	XX REGULAR SESSION	
Entry 3.1.1.1	Regular Session expenses	5,000.00
	Estimated credits:	<hr/> 5,000.00
CHAPTER 3.1.2	XIX SPECIAL SESSION	
Entry 3.1.2.1	Special Session expenses	0.00
	Estimated credits:	<hr/> 0.00
	<b>ESTIMATED CREDITS:</b>	<hr/> <b>5,000.00</b>

<b>SECTION 3.2</b>	<b>OFFICIAL REPRESENTATIONS</b>	
Entry 3.2.1	Fares on official missions <sup>(3)</sup>	
	1 New York, Washington (OAS, May)	600.00
	2 Dominican Rep. (General Asembly, OAS - June)	600.00
	3 Vienna (IAEA Gen. Conf - September)	0.00
	4 New York (UN Disarmament First Committee - October)	650.00
	5	<hr/> 1,850.00
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	0.00
	4 6 days at \$350.00	2,310.00
	5	<hr/> 5,110.00
	<b>ESTIMATED CREDITS:</b>	<hr/> <b>6,960.00</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:	<hr/> 6,100.00
CHAPTER	3.3.2	ANNUAL AWARDS	
Entry	3.3.2.1	Treaty of Tlatelolco Award	0.00
		Estimated credits:	<hr/> 0.00
		<b>ESTIMATED CREDITS:</b>	<hr/> <b>6,100.00</b> <hr/>
		<b>GRAND TOTAL OF ESTIMATED CREDITS</b>	<hr/> <b>324,000.00</b> <hr/>



**SCALE OF CONTRIBUTIONS FOR THE  
APPORTIONMENT OF THE AGENCY'S EXPENSES  
FOR THE 2007 FINANCIAL YEAR**

**O P A N A L**

<b>Member States</b>	<b>Scale %</b>	<b>General Fund 2007</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>