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)*

<table>
<thead>
<tr>
<th>TITLE ONE: SALARIES AND PERSONNEL BENEFITS</th>
<th>DRAFT BUDGET 2009</th>
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</thead>
<tbody>
<tr>
<td>SECTION 1.1 SALARIES</td>
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<tr>
<td>SECTION 1.2 FEES</td>
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<tr>
<th>TITLE TWO: ADMINISTRATIVE EXPENSES</th>
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<tr>
<td>SECTION 2.1 LEASES AND SERVICES</td>
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<tr>
<td>SECTION 2.2 ACQUISITION AND MAINTENANCE OF EQUIPMENT, FURNITURE AND OTHERS</td>
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<tr>
<td>SECTION 2.3 TRAVEL AND MOVING EXPENSES OF THE SECRETARY GENERAL</td>
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<td>SECTION 2.4 OFFICE EXPENSES</td>
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<tbody>
<tr>
<td>SECTION 3.1 GENERAL CONFERENCE</td>
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<tr>
<td>SECTION 3.2 OFFICIAL REPRESENTATIONS</td>
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<tr>
<td>SECTION 3.3 OTHER ACTIVITIES</td>
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</table>

| TOTAL CREDITS | 324,000.00 |
BUDGET FOR THE FISCAL YEAR 2009
(American Dollars)

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: 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: 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: 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

Estimated credits: 26,888.04

ESTIMATED CREDITS: 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: 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

Estimated credits: 3,000.00

ESTIMATED CREDITS: 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: 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 Headquaters) ----------------
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

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<tr>
<th>Entry 2.4.1.1</th>
<th>Postal service</th>
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<td>Entry 2.4.1.2</td>
<td>Telephone</td>
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<td>Entry 2.4.1.3</td>
<td>Fax</td>
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<td>Entry 2.4.1.4</td>
<td>Celular</td>
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<tr>
<td>Entry 2.4.1.5</td>
<td>Courrier service</td>
<td>300.00</td>
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**Estimated credits:** 6,300.00

### CHAPTER 2.4.2 OFFICE MATERIALS

| Entry 2.4.2.1  | Office materials | 1,000.00 |

**Estimated credits:** 1,000.00

### CHAPTER 2.4.3 PRINTING AND TRANSLATION OF DOCUMENTS

<table>
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<tr>
<th>Entry 2.4.3.1</th>
<th>Materials for document reproduction</th>
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<tbody>
<tr>
<td>Entry 2.4.3.2</td>
<td>Printing (bookbinding)</td>
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<tr>
<td>Entry 2.4.3.3</td>
<td>Translation of documents</td>
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**Estimated credits:** 5,300.00

### CHAPTER 2.4.4 SERVICES AND MATERIAL INFORMATION

<table>
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<th>Entry 2.4.4.1</th>
<th>Annual rent of the Web Site Server</th>
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<tr>
<td>Entry 2.4.4.2</td>
<td>Acquisition of books and subscription to specialized publications</td>
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<tr>
<td>Entry 2.4.4.3</td>
<td>Newspapers and magazines</td>
<td>600.00</td>
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**Estimated credits:** 1,300.00

**ESTIMATED CREDITS:** 13,900.00
### 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

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### 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

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#### SECTION 3.2  OFFICIAL REPRESENTATIONS

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<tr>
<th>Entry 3.2.1</th>
<th>Fares on official missions</th>
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<tr>
<td>1</td>
<td>OAS - Committee on Hemispheric Security (Washington - February)</td>
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<tr>
<td>2</td>
<td>OAS, 39th General Assembly (June)</td>
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<tr>
<td>3</td>
<td>IAEA 53rd General Conference (Vienna - September)</td>
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<tr>
<td>4</td>
<td>UN Disarmament First Committee (New York - October)</td>
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<td>5</td>
<td>NPT Third Prep Com (New York - May)</td>
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**Total:** 1,900.00

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<th>Entry 3.2.2</th>
<th>Per diem allowances on official missions</th>
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<td>1</td>
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<tr>
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<td>4 days at $350.00</td>
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<tr>
<td>3</td>
<td>4 days at $385.00</td>
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<tr>
<td>4</td>
<td>6 days at $350.00</td>
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<td>5</td>
<td>6 days at $350.00</td>
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**Total:** 5,600.00

**ESTIMATED CREDITS:** 7,500.00
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<th>SECTION 3.3</th>
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<tr>
<td>CHAPTER 3.3.1</td>
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<tr>
<td>Entry 3.3.1.1</td>
<td>Academics activities</td>
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<td>Entry 3.3.1.2</td>
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<td>CHAPTER 3.3.2</td>
<td>ANNUAL AWARDS</td>
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<td>Entry 3.3.2.1</td>
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<td>GRAND TOTAL OF ESTIMATED CREDITS</td>
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## SCALE OF CONTRIBUTIONS FOR THE APPORTIONMENT OF THE AGENCY’S EXPENSES FOR THE 2009 FINANCIAL YEAR

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