

MC/2010/Amdt.1

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14 November 2000**

EIGHTIETH SESSION

Amendments to
PROGRAMME AND BUDGET

for 2001

Introduction

1. At the Eighty-third (Additional) Session of the Subcommittee on Budget and Finance (SCBF) held on 20 September 2000, the Administration had presented the Administrative Part of the Budget based on a proposed increase of 9.6 per cent. However, no consensus could be reached on the level of the proposed increase in the Administrative Part of the Budget for 2001. At that session of the SCBF, several Member States considered that further consultations were necessary in order to reach a possible decision.
2. As there was no agreed basis on a possible level of the Budget, and because of the time necessary for translating, printing and distributing documents, the Administration had maintained in the Programme and Budget for 2001 (document MC/2010) the Administrative Part of the Budget based on its initial proposal of a 9.6 per cent increase.
3. In order to assist the decision-making process at the next session of the SCBF, the Administration provided additional information through document SCBF/246, which provided illustrations on two other possible levels for the Administrative Part of the Budget for 2001. The two other possible levels were based on an increase of 8 per cent and 6 per cent for which budget levels were CHF 36,785,000 and CHF 36,104,000 respectively. Details of the adjustments required in each case were also provided in that document.
4. At the Eighty-fourth Session of the SCBF held on 30-31 October 2000, a significant majority of delegations were in favour of an increase of 5 per cent in the Administrative Part of the Budget. A proposed draft resolution on the Programme and Budget for 2001 to be submitted to the Council at its Eightieth session was also considered.
5. In this document, which is an amendment to the Programme and Budget document MC/2010, the Administrative Part of the Budget for 2001 is presented based on an increase of 5 per cent.

Administrative Part of the Budget with an increase of 5 per cent - CHF 35,763,000

6. In order to identify reductions of CHF 1,567,000 as compared with the initial proposal of CHF 37,330,000 based on an increase of 9.6 per cent, certain important positions and budget items originally proposed would have to be deferred. The guiding principles in proposing the adjustments are that there will be no termination of existing staff and no reductions to existing allocations of Field Offices.
7. The delaying/deferring of the various staff positions mentioned below would result in a reduction of CHF 690,000:
 - (a) one new Official position proposed for the Technical Cooperation on Migration Service would be deferred;
 - (b) one Official position for Project Development would not be filled following the early retirement of the incumbent;
 - (c) one new Official position proposed for Information Technology and Communications would be deferred;
 - (d) one Employee position with Migration Management Services would not be replaced upon transfer to another organizational unit funded by a specific project.
8. A reduction of CHF 240,000 would be made in the proposed budget of "Travel on Appointment or Transfer" and "Installation Grant" (CHF 120,000 each) by delaying/deferring the establishment of new positions, transfers and rotation of staff.

9. A reduction of CHF 466,000 would be made in the proposed budget for the "Purchase and Maintenance of IT/EDP Equipment".
10. A reduction of CHF 101,000 would be made in the proposed budget for the "Purchase and Maintenance of Office Equipment and Furniture" for the replacement of two official vehicles and some equipment at Headquarters.
11. A reduction of CHF 40,000 would be made in the proposed budget for "Staff Training" by delaying/deferring some training activities.
12. A reduction of CHF 30,000 would be made in the proposed budget for "Consultants".
13. The tables on pages 3-5 represent the Administrative Part of the Budget for 2001 duly revised at the level of a 5 per cent increase. The revised Scale of Assessment and Contributions is provided on page 6. Consequently, the tables on pages 25-28 of document MC/2010 are superseded with the attached tables.

Discretionary Income and support for regions in development and transition

14. At the Eighty-fourth Session of the SCBF, held on 30-31 October 2000, several delegations requested that the Administration should increase the amount of Discretionary Income allocated to migration projects in favour of developing Member States and Member States in transition, on the basis of an equitable regional distribution. An amount of USD 430,000 is already included for "Support for regions in development and transition" in the proposed Programme and Budget for 2001 (see MC/2010, VIII.6, paragraphs 345-347).
15. The Administration confirms its commitment to identify such resources, in accordance with the amount to be included in the resolution on the Programme and Budget for 2001 and to be adopted by the Council in November 2000. Details of the adjustments to Discretionary Income required in this regard will be reflected in the Revision of the Programme and Budget for 2001, to be presented to Member States in May 2001.

ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure
(expressed in Swiss francs)

	2000 Estimates (MC/EX/623)			2001 Estimates (MC/2010)			2001 Revised Estimates						
	Staff Positions		Total Amount	Staff Positions		Total Amount	Staff Positions		Salaries & Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp		Off	Emp	Officials	Employees			
Headquarters													
Director General and Deputy Director General	2		509 000	2		548 000	2		453 000		95 000		548 000
Executive Office	3	3	769 000	2	3	657 000	2	3	277 000	350 000	30 000		657 000
Executive Group													
Inspector General	5		662 000	5		768 000	5		626 000		142 000		768 000
Legal Services	1		81 000	1		108 000	1		98 000		10 000		108 000
Support Staff shared between above two units		1	174 000		1	179 000		1		179 000			179 000
Meetings Secretariat	1	2	331 000	1	2	350 000	1	2	118 000	232 000			350 000
Policy Guidance and Media	3		326 000	4		527 000	4		457 000		20 000	50,000	527 000
[Publications Systems]	1		138 000										
Migration Management Services	1		165 000	1		239 000	1		144 000		95 000		239 000
Assisted Returns	1		162 000	1		161 000	1		161 000				161 000
Counter-Trafficking	1		157 000	2		266 000	2		266 000				266 000
Mass Information	1		123 000	1		110 000	1		110 000				110 000
Technical Cooperation on Migration				2		269 000	1		116 000				116 000
Support Staff shared between the above services		2	190 000		2	233 000		1		127 000			127 000
Migration Health	2	1	356 000	3	1	481 000	3	1	337 000	119 000	25 000		481 000
Movement	3	4	774 000	4	4	910 000	4	4	427 000	458 000	25 000		910 000
Programme Support	1	1	268 000	2	1	424 000	2	1	269 000	95 000	60 000		424 000
Donor Relations	3	1	424 000	3	1	480 000	3	1	380 000	100 000			480 000
Emergency and Post Conflict	1		146 000	1	1	307 000	1	1	168 000	139 000			307 000
Project Development	2	1	309 000	2	1	344 000	1	1	108 000	113 000			221 000
External Relations	1	1	319 000	1	1	335 000	1	1	154 000	106 000	75 000		335 000
Regional and Diplomatic Contacts	4	2	727 000	4	2	758 000	4	2	498 000	260 000			758 000
Research and Publications	2	2	410 000	3	3	723 000	3	3	310 000	319 000		94 000	723 000
Translations	2	1	346 000	2	2	415 000	2	2	257 000	158 000			415 000
Information Technology and Communications	3	5	1 168 000	6	4	1 265 000	5	4	604 000	548 000	25 000		1 177 000
Administrative Support	1	1	294 000	1	1	311 000	1	1	161 000	125 000	25 000		311 000
Accounting	1	5	665 000	2	5	729 000	2	5	209 000	520 000			729 000
Budget	1	2	377 000	1	2	399 000	1	2	196 000	203 000			399 000
Common Services	1	7	1 094 000	1	5	651 000	1	5	131 000	520 000			651 000
Human Resources	2	8	1 354 000	4	8	1 365 000	4	8	476 000	889 000			1 365 000
Treasury	1	3	474 000	1	3	446 000	1	3	134 000	312 000			446 000
Ombudsperson						67 000			57 000		10 000		67 000
Support Staff - Staff Association Committee			53 000			36 000				36 000			36 000
Total - Headquarters	51	53	13 345 000	63	53	14 861 000	60	52	7 702 000	5 908 000	637 000	144 000	14 391 000
Field													
Missions with Regional Functions (MRFs)													
Bangkok, Thailand	1	1	185 000	2	1	330 000	2	1	245 000	70 000	15 000		330 000
Brussels, Belgium	2	2	502 000	2	1	393 000	2	1	234 000	139 000	20 000		393 000
Budapest, Hungary				1		126 000	1		111 000		15 000		126 000
Buenos Aires, Argentina	3	2	441 000	3	2	510 000	3	2	356 000	129 000	25 000		510 000
Cairo, Egypt	2	1	316 000	2	1	338 000	2	1	256 000	62 000	20 000		338 000
Canberra, Australia				1		153 000	1		138 000		15 000		153 000
Dakar, Senegal	1	1	172 000	1	1	199 000	1	1	153 000	21 000	25 000		199 000
Dhaka, Bangladesh	1	1	205 000	1	1	197 000	1	1	171 000	16 000	10 000		197 000
Helsinki, Finland				1		153 000	1		138 000		15 000		153 000
Islamabad, Pakistan	1	2	187 000	1	2	229 000	1	2	144 000	60 000	25 000		229 000
Lima, Peru	2	1	355 000	2	1	400 000	2	1	323 000	57 000	20 000		400 000
Manila, Philippines	1	1	201 000	1	1	222 000	1	1	176 000	21 000	25 000		222 000
Nairobi, Kenya	1	1	203 000	1	1	225 000	1	1	184 000	16 000	25 000		225 000
New York, USA	1	-	168 000	1	-	190 000	1		178 000		12 000		190 000
Pretoria, South Africa	1	1	176 000	1	1	194 000	1	1	148 000	21 000	25 000		194 000
Rome, Italy	2	1	302 000	2	1	334 000	2	1	249 000	70 000	15 000		334 000
San José, Costa Rica	3	2	460 000	3	2	489 000	3	2	394 000	70 000	25 000		489 000
Vienna, Austria	3	2	527 000	2	1	395 000	2	1	275 000	100 000	20 000		395 000
Washington D.C., USA	1	2	340 000	1	1	314 000	1	1	168 000	126 000	20 000		314 000
Country Missions													
Germany	1	1	270 000	1	1	302 000	1	1	166 000	121 000	15 000		302 000
Total - Field	27	22	5 010 000	30	19	5 693 000	30	19	4 207 000	1 099 000	387 000		5 693 000
Total Headquarters and Field	78	75	18 355 000	93	72	20 554 000	90	71	11 909 000	7 007 000	1 024 000	144 000	20 084 000

ADMINISTRATIVE PART OF THE BUDGET
Object of Expenditure
 (expressed in Swiss francs)

	2000 Estimates (MC/EX/623)			2001 Estimates (MC/2010)			2001 Revised Estimates						
	Staff Positions		Total Amount	Staff Positions		Total Amount	Staff Positions		Salaries & Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp		Off	Emp	Officials	Employees			
Other Staff Benefits													
Post Adjustment	-	-	3 812 000	-	-	3 419 000	-	-	3 322 000	-	-	-	3 322 000
Contribution to Provident Fund	-	-	3 438 000	-	-	4 032 000	-	-	2 744 000	1 185 000	-	-	3 929 000
Travel on Appointment or Transfer	-	-	465 000	-	-	465 000	-	-	345 000	-	-	-	345 000
Installation Grant	-	-	415 000	-	-	415 000	-	-	295 000	-	-	-	295 000
Education Grant	-	-	790 000	-	-	982 000	-	-	966 000	-	-	-	966 000
Home Leave	-	-	107 000	-	-	139 000	-	-	135 000	-	-	-	135 000
Terminal Emoluments	-	-	560 000	-	-	595 000	-	-	595 000	-	-	-	595 000
Total - Other Staff Benefits			9 587 000			10 047 000			8 402 000	1 185 000			9 587 000
Total - Staff Salaries, Benefits, Travel and Representation	78	75	27 942 000	93	72	30 601 000	90	71	20 311 000	8 192 000	1 024 000	144 000	29 671 000
COMMUNICATIONS													
Electronic Mail	-	-	565 000	-	-	565 000	-	-	-	-	-	565 000	565 000
Telephone	-	-	270 000	-	-	245 000	-	-	-	-	-	245 000	245 000
Facsimile	-	-	80 000	-	-	80 000	-	-	-	-	-	80 000	80 000
Postage	-	-	150 000	-	-	150 000	-	-	-	-	-	150 000	150 000
Total - Communications	-	-	1 065 000	-	-	1 040 000	-	-	-	-	-	1 040 000	1 040 000
GENERAL OFFICE													
Amortization, Rental and Maintenance of Premises	-	-	1 350 000	-	-	1 390 000	-	-	-	-	-	1 390 000	1 390 000
Purchase and Maintenance of Office Equipment and Furniture	-	-	330 000	-	-	439 000	-	-	-	-	-	338 000	338 000
Purchase and Maintenance of IT/EDP Equipment	-	-	1 558 000	-	-	1 963 000	-	-	-	-	-	1 497 000	1 497 000
Office Supplies, Printing and Other Services	-	-	245 000	-	-	250 000	-	-	-	-	-	250 000	250 000
Total - General Office	-	-	3 483 000	-	-	4 042 000	-	-	-	-	-	3 475 000	3 475 000
CONTRACTUAL SERVICES													
External Audit	-	-	75 000	-	-	77 000	-	-	-	-	-	77 000	77 000
Staff Training	-	-	640 000	-	-	640 000	-	-	-	-	-	600 000	600 000
Consultants	-	-	150 000	-	-	150 000	-	-	120 000	-	-	-	120 000
Other	-	-	325 000	-	-	375 000	-	-	-	-	-	375 000	375 000
Total - Contractual Services	-	-	1 190 000	-	-	1 242 000	-	-	120 000	-	-	1 052 000	1 172 000
GOVERNING BODY SESSIONS													
IOM Meetings													
Salaries	-	-	300 000	-	-	320 000	-	-	-	290 000	-	30 000	320 000
Documentation	-	-	45 000	-	-	30 000	-	-	-	-	-	30 000	30 000
Rental of Space, Equipment, etc.	-	-	35 000	-	-	55 000	-	-	-	-	-	55 000	55 000
Total - Governing Body Sessions	-	-	380 000	-	-	405 000	-	-	-	290 000	-	115 000	405 000
GRAND TOTAL	78	75	34 060 000	93	72	37 330 000	90	71	20 431 000	8 482 000	1 024 000	5 826 000	35 763 000

ADMINISTRATIVE PART OF THE BUDGET
STAFFING

	2000													2001 (Revised)												
	DG/ DD G	D2	D1	V	IV	III	II	I	UG	Off	Emp	Total	DG/ DD G	D2	D1	V	IV	III	II	I	UG	Off	Emp	Total		
Headquarters																										
Director General and Deputy Director General	2									2	2	2	2									2	2	2		
Executive Office		1		1		1				3	3	6		1				1				2	3	5		
Executive Group																										
Inspector General				3	2					5	5	5			2	3						5	5	5		
Legal Services						1				1	1	1					1					1	1	1		
Support Staff shared between above two units											1	1											1	1		
Meetings Secretariat					1					1	2	3					1					1	2	3		
Policy Guidance and Media				1	1	1				3	3	3			1	2	1					4	4	4		
[Publications Systems]				1						1	1	1														
Migration Management Services			1							1	1	1			1							1	1	1		
Assisted Returns				1						1	1	1				1						1	1	1		
Counter-Trafficking				1						1	1	1				1	1					2	2	2		
Mass Information					1					1	1	1				1	1					1	1	1		
Technical Cooperation on Migration																1						1	1	1		
Support Staff shared between the above services											2	2											1	1		
Migration Health			1		1					2	1	3		1		2						3	1	4		
Movement					2	1				3	4	7				3	1					4	4	8		
Programme Support		1								1	1	2		1		1						2	1	3		
Donor Relations			1	2						3	1	4				1	2					3	1	4		
Emergency and Post-Conflict				1						1	1	1				1						1	1	2		
Project Development					2					2	1	3					1					1	1	2		
External Relations		1								1	1	2		1								1	1	2		
Regional and Diplomatic Contacts			2	1	1					4	2	6		2		1		1				4	2	6		
Research and Publications					1	1				2	2	4					1	2				3	3	6		
Translations					2					2	1	3					2					2	2	4		
Information Technology and Communications			1	1		1				3	5	8		1	1		3					5	4	9		
Administrative Support		1								1	1	2		1								1	1	2		
Accounting				1						1	5	6				1	1					2	5	7		
Budget				1						1	2	3				1						1	2	3		
Common Services					1					1	7	8					1					1	5	6		
Human Resources				1	1					2	8	10				1	2		1			4	8	12		
Treasury				1						1	3	4				1						1	3	4		
Total - Headquarters	2	1	8	15	19	6				51	53	104	2	1	8	12	25	10	2		60	52	112			
Field																										
Missions with Regional Functions (MRF)																										
Bangkok, Thailand				1						1	1	2				1	1					2	1	3		
Brussels, Belgium				1		1				2	2	4				1		1				2	1	3		
Budapest, Hungary*																		1				1	1	1		
Buenos Aires, Argentina				1		2				3	2	5				1		2				3	2	5		
Cairo, Egypt*			1		1					2	1	3				1		1				2	1	3		
Canberra, Australia																1						1	1	1		
Dakar, Senegal*				1						1	1	2				1						1	1	2		
Dhaka, Bangladesh*					1					1	1	2					1					1	1	2		
Helsinki, Finland																1						1	1	1		
Islamabad, Pakistan				1						1	2	3				1						1	2	3		
Lima, Peru**			1		1					2	1	3				1		1				2	1	3		
Manila, Philippines*				1						1	1	2				1						1	1	2		
Nairobi, Kenya				1						1	1	2				1						1	1	2		
New York, USA				1						1	1	1				1						1	1	1		
Pretoria, South Africa*				1						1	1	2				1						1	1	2		
Rome, Italy				1		1				2	1	3				1		1				2	1	3		
San José, Costa Rica			1		1	1				3	2	5			1		1	1				3	2	5		
Vienna, Austria			1	1		1				3	2	5			1			1				2	1	3		
Washington D.C., USA*				1						1	2	3				1						1	1	2		
Country Mission																										
Germany			1							1	1	2			1							1	1	2		
Total - Field			6	11	4	6				27	22	49			5	13	4	8				30	19	49		
Total - Headquarters and Field	2	1	14	26	23	12				78	75	153	2	1	13	25	29	18	2			90	71	161		

Notes:

* The positions of the Heads of these MRF have not been rated or are in the process of being rated. The grades shown are those of current incumbents or of vacancy notices.

** Lima - The position of the Head of the MRF was rated as a P5. The grade of the current incumbent is D1.

SCALE OF ASSESSMENT AND CONTRIBUTIONS
 (expressed in Swiss francs)

	2000 Assessment Scale %	2000 Revised Estimates (MC/2009)	2001 Assessment Scale %	2001 Initial Estimates (9.6% Increase) (MC/2010)	2001 Revised Estimates (5% Increase)
MEMBER STATES					
Albania	0.050	17 013	0.050	18 609	17 828
Angola	0.050	17 013	0.050	18 609	17 828
Argentina	1.216	413 755	1.299	483 457	463 163
Armenia	0.050	17 013	0.050	18 609	17 828
Australia	2.045	695 831	1.959	729 093	698 488
Austria	1.118	380 410	1.109	412 743	395 418
Bangladesh	0.050	17 013	0.050	18 609	17 828
Belgium	1.462	497 460	1.380	513 603	492 043
Bolivia	0.050	17 013	0.050	18 609	17 828
Bulgaria	0.050	17 013	0.050	18 609	17 828
Canada	3.583	1 219 151	3.473	1 292 567	1 238 308
Chile	0.156	53 081	0.161	59 920	57 405
Colombia	0.130	44 234	0.129	48 011	45 995
Costa Rica	0.050	17 013	0.050	18 609	17 828
Croatia	0.050	17 013	0.050	18 609	17 828
Cyprus	0.050	17 013	0.050	18 609	17 828
Czech Republic	0.145	49 338	0.126	46 894	44 926
Denmark	0.821	279 353	0.815	303 323	290 591
Dominican Republic	0.050	17 013	0.050	18 609	17 828
Ecuador	0.050	17 013	0.050	18 609	17 828
Egypt	0.078	26 540	0.077	28 658	27 455
El Salvador	0.050	17 013	0.050	18 609	17 828
Finland	0.645	219 468	0.640	238 193	228 194
France	7.681	2 613 535	7.687	2 860 917	2 740 824
Germany	11.605	3 948 714	11.603	4 318 357	4 137 084
Greece	0.418	142 229	0.414	154 081	147 613
Guatemala	0.050	17 013	0.050	18 609	17 828
Guinea-Bissau	0.050	17 013	0.050	18 609	17 828
Haiti	0.050	17 013	0.050	18 609	17 828
Honduras	0.050	17 013	0.050	18 609	17 828
Hungary	0.143	48 657	0.142	52 848	50 631
Israel	1.305	444 039	1.076	400 461	383 651
Italy	6.818	2 319 891	6.740	2 508 466	2 403 168
Japan	19.984	6 799 751	20.573	7 656 776	7 335 364
Jordan	0.050	17 013	0.050	18 609	17 828
Kenya	0.050	17 013	0.050	18 609	17 828
Latvia	0.050	17 013	0.050	18 609	17 828
Liberia	0.050	17 013	0.050	18 609	17 828
Lithuania	0.050	17 013	0.050	18 609	17 828
Luxembourg	0.081	27 561	0.081	30 145	28 881
Mali	0.050	17 013	0.050	18 609	17 828
Morocco	0.050	17 013	0.050	18 609	17 828
Netherlands	2.385	811 519	2.295	854 144	818 290
Nicaragua	0.050	17 013	0.050	18 609	17 828
Norway	0.725	246 688	0.719	267 595	256 362
Pakistan	0.071	24 178	0.070	26 052	24 959
Panama	0.050	17 013	0.050	18 609	17 828
Paraguay	0.050	17 013	0.050	18 609	17 828
Peru	0.113	38 449	0.117	43 545	41 717
Philippines	0.095	32 325	0.096	35 729	34 229
Poland	0.247	84 044	0.231	85 973	82 364
Portugal	0.496	168 769	0.508	189 064	181 128
Republic of Korea	0.994	338 218	1.006	374 408	358 693
Romania	0.081	27 561	0.066	24 564	23 533
Senegal	0.050	17 013	0.050	18 609	17 828
Slovakia	0.050	17 013	0.050	18 609	17 828
South Africa	0.436	148 353	0.431	160 408	153 674
Sudan	0.050	17 013	0.050	18 609	17 828
Sri Lanka	0.050	17 013	0.050	18 609	17 828
Sweden	1.316	447 782	1.271	473 036	453 179
Switzerland	1.590	541 013	1.509	561 614	538 039
Tajikistan	0.050	17 013	0.050	18 609	17 828
Thailand	0.199	67 712	0.201	74 807	71 667
Tunisia	0.050	17 013	0.050	18 609	17 828
Uganda	0.050	17 013	0.050	18 609	17 828
United Republic of Tanzania	0.050	17 013	0.050	18 609	17 828
United States of America	29.950	10 190 779	29.950	11 146 671	10 678 763
Uruguay	0.058	19 735	0.057	21 214	20 324
Venezuela	0.210	71 455	0.189	70 341	67 389
Yemen	0.050	17 013	0.050	18 609	17 828
Zambia	0.050	17 013	0.050	18 609	17 828
Sub-Total	100.200	34 094 026	100.000	37 217 602	35 655 320
Algeria *	0.120	23 205	0.102	37 962	36 368
Belize *	0.050	9 669	0.050	18 609	17 828
Burkina Faso *	0.050	9 669	0.050	18 609	17 828
Côte d'Ivoire *	0.050	9 669	0.050	18 609	17 828
Guinea *	0.050	9 669	0.050	18 609	17 828
Total	100.520	34 155 907	100.302	37 330 000	35 763 000

* Since the applications for membership in the Organization from these countries were received after the scale of assessment was approved by the Executive Committee, the incorporation of their assessments will be subject to the decision by the Member States at the occasion of the next regular adjustment to the scale of assessment. The contributions for 2000 of these five Member States are pro-rated from 7 June 2000, the date of entry into the Organization.