

MC/2083/Amdt.1

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EIGHTY-FOURTH SESSION

Amendment to
PROGRAMME AND BUDGET FOR 2003

Amendment to PROGRAMME AND BUDGET FOR 2003

PART I - ADMINISTRATION

1. This document presents an amendment to the Administrative Part of the Budget of the Programme and Budget for 2003 (document MC/2083).
2. The Administrative Part of the Budget included in the Programme and Budget for 2003 amounted to CHF 36,873,000, representing an increase of 3.1 per cent or CHF 1,110,000 over the approved budget for 2002 which was established at CHF 35,763,000. The Administration's proposals were discussed at the Eighty-eighth Session of the Subcommittee on Budget and Finance (SCBF) from 5 to 6 November 2002.
3. During discussions on this proposal at the SCBF, a significant number of delegations stressed their continued preference for the principle of zero nominal growth, but acknowledged that the special circumstances of IOM justified an increase under the Administrative Part of the Budget.
4. Some Member States objected to the proposed coverage in 2003 of a portion of the UNSECOORD fees amounting to CHF 200,000 from the Administrative Part of the Budget. They also noted that IOM's share of UNSECOORD fees are directly linked to the implementation of operational projects and, as such, the CHF 200,000 should not be covered under the Administrative Part of the Budget. One Member State suggested that the Administration should establish a mechanism to manage the increase in the overhead rate from 9.5 per cent to 12 per cent and link the resulting income to the payment of IOM's share of UNSECOORD fees.
5. It was recognized that the mechanism would allow for negative balances to be carried forward from one period to the next, if the income from the increased overhead was not sufficient to cover the UNSECOORD fees. The carry-forward of negative balances in the established mechanism would take into consideration: (i) the fact that there was no provision made in the Programme and Budget for 2002 for coverage of UNSECOORD fees; (ii) the reduction of the CHF 200,000 from the Administrative Part of the Budget for 2003; and, (iii) a reasonable transition time for the full implementation of the new overhead rate.
6. As a result of the above-outlined recommendations of the SCBF, there was consensus among Member States to agree to a 2.54 per cent increase in the Administrative Part of the Budget for 2003. This represents an increase of CHF 910,000 and the revised amount of the Administrative part of the Budget is therefore CHF 36,673,000. The revised attached Object of Expenditure tables as well as the Scale of Assessment and Contributions reflect this amendment.

ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure
(expressed in Swiss francs)

	2002 Estimates (MC/2082)			2003 Estimates (MC/2083)			2003 Estimates - Amendment 1						
	Staff Positions		Total	Staff Positions		Total	Staff Positions		Salaries and Allowances		Travel and	Other	Total
	Off	Emp	Amount	Off	Emp	Amount	Off	Emp	Officials	Employees	Representation	Costs	Amount
Headquarters													
Director General and Deputy Director General	2	-	580 000	2	-	597 000	2	-	457 000	-	140 000	-	597 000
Executive Office	3	3	799 000	3	3	809 000	3	3	473 000	296 000	40 000	-	809 000
Legal Services	1	-	108 000	1	1	295 000	1	1	100 000	185 000	10 000	-	295 000
Office of the Inspector General	5	-	811 000	5	1	828 000	5	1	630 000	61 000	137 000	-	828 000
Support Staff shared between above two units	-	1	178 000	-	-	-	-	-	-	-	-	-	-
Media and Public Information	3	1	585 000	3	1	564 000	3	1	382 000	97 000	25 000	60 000	564 000
Meetings Secretariat	1	2	347 000	1	2	351 000	1	2	117 000	234 000	-	-	351 000
Migration Management Services	1	-	253 000	2	-	332 000	2	-	222 000	-	110 000	-	332 000
Assisted Voluntary Returns	1	-	115 000	2	-	190 000	2	-	190 000	-	-	-	190 000
Counter-Trafficking	2	-	260 000	2	-	229 000	2	-	229 000	-	-	-	229 000
Labour Migration	1	-	95 000	1	-	131 000	1	-	131 000	-	-	-	131 000
Mass Information	1	-	122 000	2	-	209 000	2	-	209 000	-	-	-	209 000
Technical Cooperation on Migration	2	-	239 000	2	-	246 000	2	-	246 000	-	-	-	246 000
Support Staff shared between the above services	-	1	129 000	-	2	183 000	-	2	-	183 000	-	-	183 000
Migration Health	3	1	504 000	3	1	500 000	3	1	351 000	119 000	25 000	5 000	500 000
Movement	4	4	913 000	4	5	1 070 000	4	5	432 000	613 000	25 000	-	1 070 000
External Relations	1	1	387 000	1	1	380 000	1	1	161 000	144 000	75 000	-	380 000
Regional and Diplomatic Advisers	4	1	680 000	4	1	668 000	4	1	548 000	120 000	-	-	668 000
Research and Publications	3	3	725 000	3	3	755 000	3	3	328 000	322 000	-	105 000	755 000
Translations	2	2	432 000	2	2	432 000	2	2	279 000	153 000	-	-	432 000
Programme Support	2	1	453 000	2	1	477 000	2	1	281 000	116 000	80 000	-	477 000
Donor Relations	3	1	525 000	3	1	492 000	3	1	410 000	82 000	-	-	492 000
Emergency and Post-Conflict	1	1	311 000	1	1	276 000	1	1	156 000	120 000	-	-	276 000
Project Tracking	1	1	256 000	-	1	82 000	-	1	-	82 000	-	-	82 000
Administrative Support	1	1	328 000	-	-	-	-	-	-	-	-	-	-
Budget and Finance	-	-	-	1	1	284 000	1	1	155 000	114 000	15 000	-	284 000
Accounting	2	5	751 000	2	5	793 000	2	5	229 000	564 000	-	-	793 000
Budget	2	1	385 000	1	2	383 000	1	2	105 000	278 000	-	-	383 000
Treasury	1	3	491 000	1	3	474 000	1	3	140 000	334 000	-	-	474 000
Human Resources and Common Services Management	-	-	-	1	1	240 000	1	1	144 000	96 000	-	-	240 000
Common Services	1	4	572 000	1	4	588 000	1	4	140 000	448 000	-	-	588 000
Human Resources	5	7	1 379 000	4	6	1 252 000	4	6	454 000	788 000	10 000	-	1 252 000
Information Technology and Communications	5	4	1 260 000	5	4	1 273 000	5	4	641 000	607 000	25 000	-	1 273 000
Ombudsperson	-	-	51 000	-	-	42 000	-	-	37 000	-	5 000	-	42 000
Support Staff - Staff Association Committee	-	-	36 000	-	-	47 000	-	-	-	47 000	-	-	47 000
Total - Headquarters	64	49	15 060 000	65	53	15 472 000	65	53	8 377 000	6 203 000	722 000	170 000	15 472 000
Field													
Missions with Regional Functions (MRFs)													
Bangkok, Thailand	2	1	331 000	2	1	344 000	2	1	271 000	58 000	15 000	-	344 000
Brussels, Belgium	2	1	395 000	2	1	342 000	2	1	241 000	81 000	20 000	-	342 000
Budapest, Hungary	1	1	149 000	1	1	160 000	1	1	111 000	33 000	16 000	-	160 000
Buenos Aires, Argentina	2	1	378 000	2	1	276 000	2	1	226 000	33 000	17 000	-	276 000
Cairo, Egypt	2	1	335 000	2	1	331 000	2	1	254 000	57 000	20 000	-	331 000
Canberra, Australia	1	-	170 000	1	-	164 000	1	-	150 000	-	14 000	-	164 000
Dakar, Senegal	1	1	225 000	1	1	166 000	1	1	120 000	29 000	17 000	-	166 000
Dhaka, Bangladesh	1	1	140 000	1	1	169 000	1	1	142 000	15 000	12 000	-	169 000
Helsinki, Finland	1	1	228 000	1	1	210 000	1	1	144 000	55 000	11 000	-	210 000
Islamabad, Pakistan	1	2	257 000	1	2	225 000	1	2	176 000	31 000	18 000	-	225 000
Lima, Peru	2	1	427 000	2	1	374 000	2	1	303 000	54 000	17 000	-	374 000
Manila, Philippines	1	1	245 000	3	2	533 000	3	2	454 000	54 000	25 000	-	533 000
Nairobi, Kenya	1	1	241 000	1	1	221 000	1	1	187 000	14 000	20 000	-	221 000
New York, United States	1	-	206 000	1	-	196 000	1	-	184 000	-	12 000	-	196 000
Pretoria, South Africa	1	1	210 000	1	1	221 000	1	1	178 000	22 000	21 000	-	221 000
Rome, Italy	2	1	372 000	2	1	345 000	2	1	260 000	70 000	15 000	-	345 000
San José, Costa Rica	2	1	387 000	2	1	374 000	2	1	310 000	43 000	21 000	-	374 000
Vienna, Austria	2	1	452 000	2	1	359 000	2	1	223 000	120 000	16 000	-	359 000
Washington, D.C., United States	1	1	322 000	1	1	300 000	1	1	164 000	118 000	18 000	-	300 000
Country Missions													
Germany	1	1	310 000	1	1	261 000	1	1	145 000	100 000	16 000	-	261 000
Total - Field	28	19	5 780 000	30	20	5 571 000	30	20	4 243 000	987 000	341 000	-	5 571 000
Total Headquarters and Field	92	68	20 840 000	95	73	21 043 000	95	73	12 620 000	7 190 000	1 063 000	170 000	21 043 000

ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure
(expressed in Swiss francs)

	2002 Estimates (MC/2082)			2003 Estimates (MC/2083)			2003 Estimates - Amendment 1						
	Staff Positions		Total Amount	Staff Positions		Total Amount	Staff Positions		Salaries and Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp		Off	Emp	Officials	Employees			
Other Staff Benefits													
Post Adjustment	-	-	2 349 000	-	-	3 032 000	-	-	3 032 000	-	-	-	3 032 000
Contribution to Provident Fund	-	-	4 125 000	-	-	3 875 000	-	-	2 881 000	994 000	-	-	3 875 000
Travel on Appointment or Transfer	-	-	345 000	-	-	345 000	-	-	345 000	-	-	-	345 000
Installation Grant	-	-	295 000	-	-	295 000	-	-	295 000	-	-	-	295 000
Education Grant	-	-	1 010 000	-	-	1 145 000	-	-	1 145 000	-	-	-	1 145 000
Home Leave	-	-	183 000	-	-	221 000	-	-	221 000	-	-	-	221 000
Terminal Emoluments	-	-	615 000	-	-	620 000	-	-	620 000	-	-	-	620 000
Total - Other Staff Benefits	-	-	8 922 000	-	-	9 533 000	-	-	8 539 000	994 000	-	-	9 533 000
Total - Staff Salaries, Benefits, Travel and Representation	92	68	29 762 000	95	73	30 576 000	95	73	21 159 000	8 184 000	1 063 000	170 000	30 576 000
COMMUNICATIONS													
Electronic Mail	-	-	565 000	-	-	565 000	-	-	-	-	-	565 000	565 000
Telephone	-	-	245 000	-	-	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	-	-	1 040 000	-	-	1 040 000	-	-	-	-	-	1 040 000	1 040 000
GENERAL OFFICE													
Amortisation, Rental and Maintenance of Premises	-	-	1 291 000	-	-	1 268 000	-	-	-	-	-	1 268 000	1 268 000
Purchase and Maintenance of Office Equipment and Furniture	-	-	344 000	-	-	358 000	-	-	-	-	-	358 000	358 000
Purchase and Maintenance of IT/EDP Equipment	-	-	1 497 000	-	-	1 557 000	-	-	-	-	-	1 557 000	1 557 000
Office Supplies, Printing and Other Services	-	-	250 000	-	-	280 000	-	-	-	-	-	280 000	280 000
Total - General Office	-	-	3 382 000	-	-	3 463 000	-	-	-	-	-	3 463 000	3 463 000
CONTRACTUAL SERVICES													
External Audit	-	-	77 000	-	-	80 000	-	-	-	-	-	80 000	80 000
Staff Training	-	-	600 000	-	-	600 000	-	-	-	-	-	600 000	600 000
Consultants	-	-	100 000	-	-	100 000	-	-	100 000	-	-	-	100 000
Coverage of UNSECOORD fees	-	-	-	-	-	200 000	-	-	-	-	-	-	-
Insurance, Bank charges, Security, etc.	-	-	397 000	-	-	409 000	-	-	-	-	-	409 000	409 000
Total - Contractual Services	-	-	1 174 000	-	-	1 389 000	-	-	100 000	-	-	1 089 000	1 189 000
GOVERNING BODY SESSIONS													
IOM Meetings													
Salaries	-	-	320 000	-	-	320 000	-	-	-	290 000	-	30 000	320 000
Documentation	-	-	30 000	-	-	30 000	-	-	-	-	-	30 000	30 000
Rental of Space, Equipment, etc.	-	-	55 000	-	-	55 000	-	-	-	-	-	55 000	55 000
Total - Governing Body Sessions	-	-	405 000	-	-	405 000	-	-	-	290 000	-	115 000	405 000
GRAND TOTAL	92	68	35 763 000	95	73	36 873 000	95	73	21 259 000	8 474 000	1 063 000	5 877 000	36 673 000

SCALE OF ASSESSMENT AND CONTRIBUTIONS
(expressed in Swiss francs)

	2002	2002	2003	2003	2003
	Assessment Scale %	Contributions	Assessment Scale %	Contributions (3.1% Increase)	Contributions (2.54% Increase)
	MC/2082		MC/2083		Amendment 1
MEMBER STATES					
Albania	0.040	14 305	0.040	14 472	14 393
Algeria	0.080	28 610	0.080	28 944	28 787
Angola	0.040	14 305	0.040	14 472	14 393
Argentina	1.308	467 780	1.304	471 785	469 226
Armenia	0.040	14 305	0.040	14 472	14 393
Australia	1.851	661 973	1.845	667 517	663 897
Austria	1.077	385 168	1.074	388 571	386 463
Azerbaijan	0.040	14 305	0.040	14 472	14 393
Bangladesh	0.040	14 305	0.040	14 472	14 393
Belgium	1.285	459 555	1.281	463 463	460 949
Belize	0.040	14 305	0.040	14 472	14 393
Benin	0.040	14 305	0.040	14 472	14 393
Bolivia	0.040	14 305	0.040	14 472	14 393
Bulgaria	0.040	14 305	0.040	14 472	14 393
Burkina Faso	0.040	14 305	0.040	14 472	14 393
Canada	2.911	1 041 061	2.902	1 049 938	1 044 243
Cape Verde	0.040	14 305	0.040	14 472	14 393
Chile	0.224	80 109	0.211	76 339	75 925
Colombia	0.211	75 460	0.193	69 827	69 448
Congo	0.040	14 305	0.040	14 472	14 393
Costa Rica	0.040	14 305	0.040	14 472	14 393
Côte d'Ivoire	0.040	14 305	0.040	14 472	14 393
Croatia	0.045	16 093	0.044	15 919	15 833
Cyprus	0.043	15 378	0.043	15 557	15 473
Czech Republic	0.214	76 533	0.194	70 189	69 808
Democratic Republic of the Congo	0.040	14 305	0.040	14 472	14 393
Denmark	0.852	304 701	0.850	307 528	305 860
Dominican Republic	0.040	14 305	0.040	14 472	14 393
Ecuador	0.040	14 305	0.040	14 472	14 393
Egypt	0.092	32 902	0.092	33 285	33 105
El Salvador	0.040	14 305	0.040	14 472	14 393
Finland	0.594	212 432	0.592	214 184	213 023
France	7.355	2 630 370	7.331	2 652 341	2 637 956
Gambia	0.040	14 305	0.040	14 472	14 393
Georgia	0.040	14 305	0.040	14 472	14 393
Germany	11.112	3 973 986	11.076	4 007 274	3 985 542
Greece	0.614	219 585	0.611	221 059	219 860
Guatemala	0.040	14 305	0.040	14 472	14 393
Guinea	0.040	14 305	0.040	14 472	14 393
Guinea-Bissau	0.040	14 305	0.040	14 472	14 393
Haiti	0.040	14 305	0.040	14 472	14 393
Honduras	0.040	14 305	0.040	14 472	14 393
Hungary	0.137	48 995	0.137	49 566	49 297
Iran (Islamic Republic of)	0.287	102 640	0.266	96 238	95 716
Israel	0.472	168 801	0.471	170 407	169 483
Italy	5.762	2 060 665	5.742	2 077 444	2 066 177
Japan	19.629	7 019 921	19.669	7 116 203	7 077 609
Jordan	0.040	14 305	0.040	14 472	14 393
Kenya	0.040	14 305	0.040	14 472	14 393
Kyrgyzstan	0.040	14 305	0.040	14 472	14 393
Latvia	0.040	14 305	0.040	14 472	14 393
Liberia	0.040	14 305	0.040	14 472	14 393

SCALE OF ASSESSMENT AND CONTRIBUTIONS
(expressed in Swiss francs)

	2002 Assessment Scale %	2002 Contributions	2003 Assessment Scale %	2003 Contributions (3.1% Increase)	2003 Contributions (2.54% Increase)
	MC/2082		MC/2083		Amendment 1
MEMBER STATES					
Lithuania	0.040	14 305	0.040	14 472	14 393
Luxembourg	0.091	32 544	0.090	32 562	32 385
Madagascar	0.040	14 305	0.040	14 472	14 393
Mali	0.040	14 305	0.040	14 472	14 393
Morocco	0.051	18 239	0.051	18 452	18 352
Netherlands	1.977	707 035	1.970	712 742	708 876
Nicaragua	0.040	14 305	0.040	14 472	14 393
Norway	0.736	263 216	0.734	265 560	264 119
Pakistan	0.069	24 676	0.069	24 964	24 829
Panama	0.040	14 305	0.040	14 472	14 393
Paraguay	0.040	14 305	0.040	14 472	14 393
Peru	0.135	48 280	0.134	48 481	48 218
Philippines	0.115	41 127	0.114	41 245	41 021
Poland	0.400	143 052	0.359	129 885	129 181
Portugal	0.526	188 113	0.525	189 944	188 914
Republic of Korea	1.728	617 985	1.866	675 115	671 453
Romania	0.067	23 961	0.067	24 240	24 109
Senegal	0.040	14 305	0.040	14 472	14 393
Sierra Leone	0.040	14 305	0.040	14 472	14 393
Slovakia	0.049	17 524	0.049	17 728	17 632
Slovenia	0.092	32 902	0.092	33 285	33 105
South Africa	0.464	165 940	0.463	167 512	166 604
Sri Lanka	0.040	14 305	0.040	14 472	14 393
Sudan	0.040	14 305	0.040	14 472	14 393
Sweden	1.169	418 069	1.165	421 495	419 208
Switzerland	1.441	515 345	1.434	518 818	516 004
Tajikistan	0.040	14 305	0.040	14 472	14 393
Thailand	0.312	111 581	0.286	103 474	102 913
Tunisia	0.040	14 305	0.040	14 472	14 393
Uganda	0.040	14 305	0.040	14 472	14 393
Ukraine	0.060	21 458	0.060	21 708	21 590
United Kingdom of Great Britain and Northern Ireland	6.300	2 253 070	6.277	2 271 006	2 258 690
United Republic of Tanzania	0.040	14 305	0.040	14 472	14 393
United States of America	26.327	9 415 328	26.327	9 525 054	9 473 398
Uruguay	0.085	30 399	0.092	33 285	33 105
Venezuela	0.238	85 116	0.237	85 746	85 281
Yemen	0.040	14 305	0.040	14 472	14 393
Yugoslavia	0.040	14 305	0.040	14 472	14 393
Zambia	0.040	14 305	0.040	14 472	14 393
Subtotal			100.349	36 306 063	36 109 138
Ireland*	0.335	68 929	0.335	121 202	120 545
Mexico*	1.237	253 313	1.232	445 735	443 317
Total	102.039	36 252 255	101.916	36 873 000	36 673 000

* 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 2002 of Ireland and Mexico are pro-rated from the date of entry into the Organization in June 2002.

Note: Total number of Member States is 93.