

MC/2117/Amdt.1

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EIGHTY-SIXTH SESSION

**Amendment to
PROGRAMME AND BUDGET FOR 2004**

**Amendment to
PROGRAMME AND BUDGET FOR 2004**

PART I – ADMINISTRATION

This document presents an amendment to the Administrative Part of the Programme and Budget for 2004 (MC/2117).

**Amendement au
PROGRAMME ET BUDGET POUR 2004**

PARTIE I – ADMINISTRATION

Le présent document contient un amendement à la partie administrative du Programme et Budget pour 2004 (MC/2117).

**Enmienda al
PROGRAMA Y PRESUPUESTO PARA 2004**

PARTE I – ADMINISTRACIÓN

Este documento contiene una enmienda a la Parte de Administración del Presupuesto para 2004 (MC/2117).

ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure
(expressed in Swiss francs)

	2003 - MC / 2083 / Amdt.1			2004 Estimates - Amendment 1						
	Positions		Total Amount	Positions		Salaries and Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
Headquarters										
Director General and Deputy Director General	2	-	597 000	2	-	431 000	-	150 000	-	581 000
Executive Office	3	3	809 000	3	3	428 000	301 000	40 000	-	769 000
Legal Services	1	1	295 000	1	1	90 000	190 000	10 000	-	290 000
Meetings Secretariat	1	2	351 000	1	2	105 000	247 000	-	-	352 000
Management Coordination	-	-	-	1	-	142 000	-	10 000	-	152 000
Information Technology and Communications	5	4	1 273 000	4	4	506 000	514 000	20 000	-	1 040 000
Occupational Health	-	-	-	1	-	117 000	-	20 000	5 000	142 000
Inspector General	5	1	828 000	5	1	596 000	86 000	140 000	-	822 000
Migration Management Services	2	-	332 000	1	-	144 000	-	70 000	-	214 000
Assisted Voluntary Returns and Integration	2	-	190 000	3	-	251 000	-	-	-	251 000
Counter-Trafficking	2	-	229 000	2	-	204 000	-	-	-	204 000
Labour Migration	1	-	131 000	2	-	182 000	-	-	-	182 000
Technical Cooperation on Migration	2	-	246 000	2	-	213 000	-	-	-	213 000
Support staff shared between the above Services	-	2	183 000	-	2	-	230 000	-	-	230 000
Migration Health	3	1	500 000	2	1	257 000	122 000	25 000	-	404 000
Migration Policy and Research	-	-	-	1	-	158 000	40 000	60 000	-	258 000
Research and Publications	3	3	755 000	3	3	326 000	379 000	-	107 000	812 000
Media and Public Information	3	1	564 000	2	1	238 000	100 000	-	75 000	413 000
Mass Information	2	-	209 000	1	-	109 000	-	-	-	109 000
External Relations	1	1	380 000	1	1	178 000	149 000	60 000	-	387 000
Donor Relations	3	1	492 000	3	2	379 000	197 000	-	-	576 000
Regional and Diplomatic Advisers	4	1	668 000	5	1	603 000	128 000	-	-	731 000
Translations	2	2	432 000	2	2	247 000	169 000	-	-	416 000
Resources Management	1	1	284 000	1	1	140 000	93 000	35 000	-	268 000
Human Resources Management	4	6	1 268 000	3	6	350 000	869 000	-	-	1 219 000
Staff Development and Learning	1	1	224 000	1	1	116 000	102 000	-	-	218 000
Common Services	1	4	588 000	1	4	123 000	437 000	-	-	560 000
Accounting	2	5	793 000	2	5	213 000	597 000	-	-	810 000
Budget	1	2	383 000	1	2	95 000	262 000	-	-	357 000
Treasury	1	3	474 000	1	3	124 000	365 000	-	-	489 000
Operations Support	2	1	477 000	1	1	165 000	121 000	70 000	-	356 000
Emergency and Post-Conflict	1	1	276 000	1	1	122 000	128 000	-	-	250 000
Movement Management	4	5	1 070 000	4	5	390 000	711 000	-	-	1 101 000
Facilitated Migration Services	-	-	-	1	-	104 000	-	-	-	104 000
Project Tracking Unit	-	1	82 000	-	-	-	-	-	-	-
Ombudsperson	-	-	42 000	-	-	38 000	-	5 000	-	43 000
Support Staff - Staff Association Committee	-	-	47 000	-	-	-	52 000	-	-	52 000
Total - Headquarters	65	53	15 472 000	65	53	7 884 000	6 589 000	715 000	187 000	15 375 000
Field										
Missions with Regional Functions (MRFs)										
Bangkok, Thailand	2	1	344 000	2	1	277 000	52 000	15 000	-	344 000
Brussels, Belgium	2	1	342 000	2	1	214 000	85 000	18 000	-	317 000
Budapest, Hungary	1	1	160 000	1	1	100 000	39 000	18 000	-	157 000
Buenos Aires, Argentina	2	1	276 000	2	1	234 000	28 000	16 000	-	278 000
Cairo, Egypt	2	1	331 000	2	1	226 000	43 000	15 000	-	284 000
Canberra, Australia	1	-	164 000	1	-	136 000	-	14 000	-	150 000
Dakar, Senegal	1	1	166 000	1	1	109 000	21 000	17 000	-	147 000
Dhaka, Bangladesh	1	1	169 000	1	1	147 000	15 000	12 000	-	174 000
Helsinki, Finland	1	1	210 000	1	1	119 000	66 000	12 000	-	197 000
Islamabad, Pakistan	1	2	225 000	1	2	157 000	37 000	15 000	-	209 000
Lima, Peru	2	1	374 000	2	1	301 000	44 000	16 000	-	361 000
Nairobi, Kenya	1	1	221 000	1	1	169 000	21 000	20 000	-	210 000
New York, United States	1	-	196 000	1	-	136 000	-	14 000	-	150 000
Pretoria, South Africa	1	1	221 000	1	1	161 000	30 000	18 000	-	209 000
Rome, Italy	2	1	345 000	2	1	237 000	70 000	18 000	-	325 000
San José, Costa Rica	2	1	374 000	2	1	250 000	40 000	18 000	-	308 000
Vienna, Austria	2	1	359 000	2	1	245 000	90 000	18 000	-	353 000
Washington, D.C., United States	1	1	300 000	1	1	155 000	113 000	18 000	-	286 000
Manila, Philippines - Administrative Centre	3	2	533 000	3	2	416 000	32 000	25 000	-	473 000
Country Missions										
Germany	1	1	261 000	1	1	135 000	128 000	14 000	-	277 000
Total - Field	30	20	5 571 000	30	20	3 924 000	954 000	331 000	-	5 209 000
Total Headquarters and Field	95	73	21 043 000	95	73	11 808 000	7 543 000	1 046 000	187 000	20 584 000

ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure
(expressed in Swiss francs)

	2003 - MC / 2083 / Amdt.1			2004 Estimates - Amendment 1						
	Positions		Total Amount	Positions		Salaries and Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
Other Staff Benefits										
Post Adjustment	-	-	3 032 000	-	-	4 101 000	-	-	-	4 101 000
Contribution to Provident Fund	-	-	3 875 000	-	-	2 864 000	1 019 000	-	-	3 883 000
Travel on Appointment or Transfer	-	-	345 000	-	-	345 000	-	-	-	345 000
Installation Grant	-	-	295 000	-	-	295 000	-	-	-	295 000
Education Grant	-	-	1 145 000	-	-	1 183 000	-	-	-	1 183 000
Home Leave	-	-	221 000	-	-	236 000	-	-	-	236 000
Terminal Emoluments	-	-	620 000	-	-	620 000	-	-	-	620 000
Total - Other Staff Benefits	-	-	9 533 000	-	-	9 644 000	1 019 000	-	-	10 663 000
Total - Staff Salaries, Benefits, Travel and Representation	95	73	30 576 000	95	73	21 452 000	8 562 000	1 046 000	187 000	31 247 000
COMMUNICATIONS										
Electronic Mail	-	-	565 000	-	-	-	-	-	565 000	565 000
Telephone	-	-	245 000	-	-	-	-	-	245 000	245 000
Facsimile	-	-	80 000	-	-	-	-	-	80 000	80 000
Postage	-	-	150 000	-	-	-	-	-	150 000	150 000
Total - Communications	-	-	1 040 000	-	-	-	-	-	1 040 000	1 040 000
GENERAL OFFICE										
Amortization, Rental and Maintenance of Premises	-	-	1 268 000	-	-	-	-	-	1 268 000	1 268 000
Purchase and Maintenance of Office Equipment and Furniture	-	-	358 000	-	-	-	-	-	358 000	358 000
Purchase and Maintenance of IT/EDP Equipment	-	-	1 557 000	-	-	-	-	-	1 713 000	1 713 000
Office Supplies, Printing and Other Services	-	-	280 000	-	-	-	-	-	280 000	280 000
Total - General Office	-	-	3 463 000	-	-	-	-	-	3 619 000	3 619 000
CONTRACTUAL SERVICES										
External Audit	-	-	80 000	-	-	-	-	-	80 000	80 000
Staff Training	-	-	600 000	-	-	-	-	-	600 000	600 000
Consultants	-	-	100 000	-	-	100 000	-	-	-	100 000
Insurance, Bank charges, Security, etc.	-	-	409 000	-	-	-	-	-	409 000	409 000
Total - Contractual Services	-	-	1 189 000	-	-	100 000	-	-	1 089 000	1 189 000
GOVERNING BODY SESSIONS										
IOM Meetings										
Salaries	-	-	320 000	-	-	-	290 000	-	30 000	320 000
Documentation	-	-	30 000	-	-	-	-	-	30 000	30 000
Rental of Space, Equipment, etc.	-	-	55 000	-	-	-	-	-	55 000	55 000
Total - Governing Body Sessions	-	-	405 000	-	-	-	290 000	-	115 000	405 000
GRAND TOTAL	95	73	36 673 000	95	73	21 552 000	8 852 000	1 046 000	6 050 000	37 500 000

Reductions made by the Council:

Anticipated Cost and Statutory Increases (225 000)

Cost increase - Purchase and maintenance of IT/EDP equipment (156 000)

Total reduction

(381 000)

TOTAL BUDGET

37 119 000

SCALE OF ASSESSMENT AND CONTRIBUTIONS
(expressed in Swiss francs)

MEMBER STATES	2003 Assessment Scale %	2003 Contributions	2004 Assessment Scale %	2004 Contributions (Amendment 1)
Albania	0.040	14 393	0.040	14 643
Algeria	0.080	28 787	0.078	28 554
Angola	0.040	14 393	0.040	14 643
Argentina	1.304	469 226	1.078	394 630
Armenia	0.040	14 393	0.040	14 643
Australia	1.845	663 897	1.810	662 597
Austria	1.074	386 463	1.054	385 844
Azerbaijan	0.040	14 393	0.040	14 643
Bangladesh	0.040	14 393	0.040	14 643
Belgium	1.281	460 949	1.256	459 791
Belize	0.040	14 393	0.040	14 643
Benin	0.040	14 393	0.040	14 643
Bolivia	0.040	14 393	0.040	14 643
Bulgaria	0.040	14 393	0.040	14 643
Burkina Faso	0.040	14 393	0.040	14 643
Cambodia	0.040	14 393	0.040	14 643
Canada	2.902	1 044 243	2.845	1 041 486
Cape Verde	0.040	14 393	0.040	14 643
Chile	0.211	75 925	0.236	86 394
Colombia	0.193	69 448	0.224	82 001
Congo	0.040	14 393	0.040	14 643
Costa Rica	0.040	14 393	0.040	14 643
Côte d'Ivoire	0.040	14 393	0.040	14 643
Croatia	0.044	15 833	0.044	16 107
Cyprus	0.043	15 473	0.043	15 741
Czech Republic	0.194	69 808	0.226	82 733
Democratic Republic of the Congo	0.040	14 393	0.040	14 643
Denmark	0.850	305 860	0.833	304 941
Dominican Republic	0.040	14 393	0.040	14 643
Ecuador	0.040	14 393	0.040	14 643
Egypt	0.092	33 105	0.091	33 313
El Salvador	0.040	14 393	0.040	14 643
Finland	0.592	213 023	0.581	212 690
France	7.331	2 637 956	7.191	2 632 452
Gambia	0.040	14 393	0.040	14 643
Georgia	0.040	14 393	0.040	14 643
Germany	11.076	3 985 542	10.864	3 977 049
Greece	0.611	219 860	0.600	219 646
Guatemala	0.040	14 393	0.040	14 643
Guinea	0.040	14 393	0.040	14 643
Guinea-Bissau	0.040	14 393	0.040	14 643
Haiti	0.040	14 393	0.040	14 643
Honduras	0.040	14 393	0.040	14 643
Hungary	0.137	49 297	0.134	49 054
Iran (Islamic Republic of)	0.266	95 716	0.303	110 921
Ireland	0.335	120 545	0.327	119 707
Israel	0.471	169 483	0.462	169 127
Italy	5.742	2 066 177	5.633	2 062 106
Japan	19.669	7 077 609	19.516	7 144 338
Jordan	0.040	14 393	0.040	14 643
Kazakhstan	0.040	14 393	0.040	14 643
Kenya	0.040	14 393	0.040	14 643
Kyrgyzstan	0.040	14 393	0.040	14 643
Latvia	0.040	14 393	0.040	14 643

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SCALE OF ASSESSMENT AND CONTRIBUTIONS
(expressed in Swiss francs)

MEMBER STATES	2003 Assessment Scale %	2003 Contributions	2004 Assessment Scale %	2004 Contributions (Amendment 1)
Liberia	0.040	14 393	0.040	14 643
Lithuania	0.040	14 393	0.040	14 643
Luxembourg	0.090	32 385	0.089	32 581
Madagascar	0.040	14 393	0.040	14 643
Mali	0.040	14 393	0.040	14 643
Mexico	1.232	443 317	1.208	442 220
Morocco	0.051	18 352	0.049	17 938
Netherlands	1.970	708 876	1.933	707 625
Nicaragua	0.040	14 393	0.040	14 643
Nigeria	0.063	22 670	0.076	27 822
Norway	0.734	264 119	0.719	263 209
Pakistan	0.069	24 829	0.068	24 893
Panama	0.040	14 393	0.040	14 643
Paraguay	0.040	14 393	0.040	14 643
Peru	0.134	48 218	0.132	48 322
Philippines	0.114	41 021	0.112	41 001
Poland	0.359	129 181	0.421	154 118
Portugal	0.525	188 914	0.514	188 163
Republic of Korea	1.866	671 453	1.851	677 607
Romania	0.067	24 109	0.065	23 795
Rwanda	0.040	14 393	0.040	14 643
Senegal	0.040	14 393	0.040	14 643
Serbia and Montenegro	0.040	14 393	0.040	14 643
Sierra Leone	0.040	14 393	0.040	14 643
Slovakia	0.049	17 632	0.048	17 572
Slovenia	0.092	33 105	0.091	33 313
South Africa	0.463	166 604	0.454	166 198
Sri Lanka	0.040	14 393	0.040	14 643
Sudan	0.040	14 393	0.040	14 643
Sweden	1.165	419 208	1.142	418 059
Switzerland	1.434	516 004	1.417	518 730
Tajikistan	0.040	14 393	0.040	14 643
Thailand	0.286	102 913	0.327	119 707
Tunisia	0.040	14 393	0.040	14 643
Uganda	0.040	14 393	0.040	14 643
Ukraine	0.060	21 590	0.059	21 598
United Kingdom of Great Britain and Northern Ireland	6.277	2 258 690	6.157	2 253 929
United Republic of Tanzania	0.040	14 393	0.040	14 643
United States of America	26.327	9 473 398	26.327	9 637 680
Uruguay	0.092	33 105	0.089	32 581
Venezuela	0.237	85 281	0.232	84 930
Yemen	0.040	14 393	0.040	14 643
Zambia	0.040	14 393	0.040	14 643
Zimbabwe	0.040	14 393	0.040	14 643
Subtotal	102.139	36 753 242	101.049	36 991 606
*Mauritania	0.040	7 965	0.040	14 643
*New Zealand	0.270	53 769	0.268	98 108
*Republic of Moldova	0.040	7 965	0.040	14 643
Total	102.489	36 822 941	101.397	37 119 000

* 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 adjustment to the scale of assessment. The contributions for 2003 of these Member States are pro-rated from the date of entry into the Organization in June 2003.

Note: Total number of Member States is 101.