

MC/2144/Amdt.1

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EIGHTY-EIGHTH SESSION

Amendment to
PROGRAMME AND BUDGET FOR 2005

Amendment to PROGRAMME AND BUDGET FOR 2005

PART I - ADMINISTRATION

This document presents an amendment to the Administrative Part of the Programme and Budget for 2005 (MC/2144). The level of the Administrative Part of the Budget for 2005 is maintained at the same level as in 2004, in the amount of CHF 37,119,000. In response to the recommendation made by the Ninety-second Session of the Subcommittee on Budget and Finance (SCBF), the Administration has reduced the overall level of the Administrative Part of the Budget by CHF 110,000 from its original proposal of CHF 37,229,000. Information on how that sum will be absorbed will be submitted in the Revision of the Budget in spring 2005.

The tables in this document replace pages 31, 32, 34, and 35 in document MC/2144.

ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure
(expressed in Swiss francs)

	2004 - MC/2117/Amdt.1			2005 Estimates - Amendment 1					
	Staff Positions		Total Amount	Staff Positions		Base Salary		Other Costs	Total Amount
	Off*	Emp*		Off*	Emp*	Officials	Employees		
A-I. STAFF - FIXED COSTS (Statutory):									
Headquarters									
Director General and Deputy Director General	2	-	365 000	2	-	363 000	-	-	363 000
Executive Office	3	3	660 000	2	4	185 000	413 000	-	598 000
Management Coordination	1	-	130 000	1	-	133 000	-	-	133 000
Information Technology and Communications	4	4	876 000	2	4	261 000	488 000	-	749 000
International Migration Law and Legal Affairs	1	1	246 000	3	1	283 000	108 000	-	391 000
Inspector General	5	1	599 000	5	1	507 000	91 000	-	598 000
Migration Management Services	1	-	131 000	1	-	129 000	-	-	129 000
Assisted Voluntary Returns and Integration	3	-	230 000	3	-	224 000	-	-	224 000
Counter-Trafficking	2	-	185 000	2	-	171 000	-	-	171 000
Labour Migration	2	-	147 000	2	-	144 000	-	-	144 000
Technical Cooperation on Migration	2	-	184 000	2	-	178 000	-	-	178 000
Support staff shared between the above Services	-	2	216 000	-	1	-	99 000	-	99 000
Migration Policy, Research and Communications	1	-	180 000	2	-	225 000	40 000	-	265 000
Mass Information	1	-	93 000	-	-	-	-	-	-
Media and Public Information	2	1	302 000	1	1	108 000	89 000	-	197 000
Research and Publications	3	3	566 000	3	3	245 000	318 000	-	563 000
External Relations	1	1	276 000	1	1	145 000	126 000	-	271 000
Donor Relations	3	2	475 000	3	2	265 000	182 000	-	447 000
Meetings Secretariat	1	2	317 000	1	3	94 000	262 000	-	356 000
Regional and Diplomatic Advisers	5	1	641 000	4	1	391 000	91 000	-	482 000
Translations	2	2	370 000	2	2	205 000	163 000	-	368 000
Resources Management	1	1	204 000	1	1	118 000	104 000	-	222 000
Accounting	2	5	710 000	2	4	170 000	454 000	-	624 000
Budget	1	2	313 000	2	1	169 000	127 000	-	296 000
Common Services	1	4	493 000	1	4	104 000	389 000	-	493 000
Human Resources Management	3	6	1 038 000	2	6	214 000	734 000	-	948 000
Occupational Health	1	-	103 000	1	-	85 000	-	-	85 000
Staff Development and Learning	1	1	188 000	1	1	80 000	97 000	-	177 000
Treasury and Cash Management	1	3	431 000	1	2	120 000	237 000	-	357 000
Operations Support	1	1	250 000	1	1	130 000	119 000	-	249 000
Emergency and Post-Conflict	1	1	199 000	1	1	103 000	99 000	-	202 000
Facilitated Migration Services	1	-	93 000	1	-	90 000	-	-	90 000
Movement Management	4	5	975 000	3	6	263 000	661 000	-	924 000
Migration Health	2	1	329 000	2	1	214 000	84 000	-	298 000
Ombudsperson	-	-	34 000	-	-	23 000	-	-	23 000
Staff Association Committee - Support Staff	-	-	39 000	-	-	-	63 000	-	63 000
Total - Headquarters	65	53	12 588 000	61	52	6 139 000	5 638 000	-	11 777 000
Field									
Manila, Philippines - Administrative Centre	3	2	372 000	5	14	489 000	238 000	-	727 000
Missions with Regional Functions (MRFs)									
Bangkok, Thailand	2	1	249 000	2	1	197 000	52 000	-	249 000
Brussels, Belgium	2	1	282 000	2	1	186 000	105 000	-	291 000
Budapest, Hungary	1	1	142 000	1	1	85 000	62 000	-	147 000
Buenos Aires, Argentina	2	1	219 000	2	1	182 000	27 000	-	209 000
Cairo, Egypt	2	1	226 000	2	1	175 000	44 000	-	219 000
Canberra, Australia	1	-	115 000	1	-	110 000	-	-	110 000
Dakar, Senegal	1	1	118 000	1	1	103 000	20 000	-	123 000
Dhaka, Bangladesh	1	1	120 000	1	1	101 000	14 000	-	115 000
Helsinki, Finland	1	1	169 000	1	1	99 000	78 000	-	177 000
Islamabad, Pakistan	1	2	145 000	1	1	104 000	23 000	-	127 000
Lima, Peru	2	1	281 000	1	1	129 000	43 000	-	172 000
Nairobi, Kenya	1	1	148 000	1	1	123 000	19 000	-	142 000
Pretoria, South Africa	1	1	153 000	1	1	118 000	42 000	-	160 000
Rome, Italy	2	1	284 000	2	1	206 000	74 000	-	280 000
San José, Costa Rica	2	1	241 000	2	1	202 000	34 000	-	236 000
Washington, D.C., United States**	1	1	255 000	2	1	193 000	109 000	-	302 000
Subtotal - MRFs	23	16	3 147 000	23	15	2 313 000	746 000	-	3 059 000
Special Liaison Missions (SLMs)									
Berlin, Germany	1	1	237 000	1	-	104 000	-	-	104 000
London, United Kingdom	-	-	-	1	-	143 000	-	-	143 000
New York, United States	1	-	117 000	1	-	111 000	-	-	111 000
Paris, France	-	-	-	1	-	84 000	-	-	84 000
Tokyo, Japan	-	-	-	1	-	116 000	-	-	116 000
Vienna, Austria	2	1	302 000	1	-	104 000	-	-	104 000
Subtotal - SLMs	4	2	656 000	6	-	662 000	-	-	662 000
Total - Field	30	20	4 175 000	34	29	3 464 000	984 000	-	4 448 000
Total Headquarters and Field	95	73	16 763 000	95	81	9 603 000	6 622 000	-	16 225 000

ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure
(expressed in Swiss francs)

	2004 - MC/2117/Amdt.1			2005 Estimates - Amendment 1					
	Staff Positions		Total Amount	Staff Positions		Base Salary		Other Costs	Total Amount
	Off*	Emp*		Off*	Emp*	Officials	Employees		
A-1: STAFF - FIXED COSTS (Statutory) - Continued:									
Other Staff Benefits									
Post Adjustment	-	-	3 934 000	-	-	4 688 000	-	-	4 688 000
Health and Accident Insurances	-	-	1 435 000	-	-	1 148 000	313 000	-	1 461 000
Contribution to Provident Fund	-	-	3 853 000	-	-	2 856 000	1 002 000	-	3 858 000
Terminal Emoluments	-	-	620 000	-	-	-	-	620 000	620 000
A-1. Subtotal - Staff Fixed Costs (Statutory)	95	73	26 605 000	95	81	18 295 000	7 937 000	620 000	26 852 000
A-2: STAFF - VARIABLE COSTS (Statutory):									
Mobility and Hardship Allowance	-	-	307 000	-	-	310 000	-	-	310 000
Family Allowance	-	-	579 000	-	-	327 000	265 000	-	592 000
Language Allowance	-	-	100 000	-	-	-	103 000	-	103 000
Rental Subsidy	-	-	139 000	-	-	141 000	-	-	141 000
Education Grant	-	-	1 183 000	-	-	1 039 000	-	-	1 039 000
Home Leave	-	-	236 000	-	-	239 000	-	-	239 000
Travel on Appointment or Transfer	-	-	345 000	-	-	-	-	345 000	345 000
Installation Grant	-	-	295 000	-	-	-	-	295 000	295 000
A-2. Subtotal - Staff Variable Costs (Statutory)	-	-	3 184 000	-	-	2 056 000	368 000	640 000	3 064 000
Total - Other Staff Benefits	-	-	13 026 000	-	-	10 748 000	1 683 000	1 260 000	13 691 000
Total - Staff Salaries and Benefits	95	73	29 789 000	95	81	20 351 000	8 305 000	1 260 000	29 916 000
B-1: NON-STAFF - FIXED COSTS (Statutory):									
Amortization, Rental and Maintenance of Premises	-	-	1 268 000	-	-	-	-	1 268 000	1 268 000
B-2: NON-STAFF - VARIABLE COSTS:									
GENERAL OFFICE									
Purchase and Maintenance of Office Equipment and Furniture	-	-	358 000	-	-	-	-	358 000	358 000
Purchase and Maintenance of IT/EDP Equipment	-	-	1 557 000	-	-	-	-	1 557 000	1 557 000
Office Supplies, Printing and Other Services	-	-	467 000	-	-	-	-	430 000	430 000
Total - General Office	-	-	3 650 000	-	-	-	-	3 613 000	3 613 000
COMMUNICATIONS									
Electronic Mail	-	-	565 000	-	-	-	-	500 000	500 000
Telephone	-	-	245 000	-	-	-	-	245 000	245 000
Facsimile	-	-	80 000	-	-	-	-	50 000	50 000
Postage	-	-	150 000	-	-	-	-	170 000	170 000
Total - Communications	-	-	1 040 000	-	-	-	-	965 000	965 000
CONTRACTUAL SERVICES									
External Audit	-	-	80 000	-	-	-	-	80 000	80 000
Staff Training	-	-	600 000	-	-	-	-	650 000	650 000
Consultants	-	-	100 000	-	-	-	-	100 000	100 000
Insurance, Bank charges, Security, etc.	-	-	409 000	-	-	-	-	409 000	409 000
Total - Contractual Services	-	-	1 189 000	-	-	-	-	1 239 000	1 239 000
GOVERNING BODY SESSIONS									
IOM Meetings									
Salaries	-	-	320 000	-	-	-	-	350 000	350 000
Documentation	-	-	30 000	-	-	-	-	40 000	40 000
Rental of Space, Equipment, etc.	-	-	55 000	-	-	-	-	75 000	75 000
Total - Governing Body Sessions	-	-	405 000	-	-	-	-	465 000	465 000
TRAVEL AND REPRESENTATION									
Total - Travel & Representation	-	-	1 046 000	-	-	-	-	1 031 000	1 031 000
Subtotal - B-2: Non-Staff - Variable Costs	-	-	6 062 000	-	-	-	-	6 045 000	6 045 000
GRAND TOTAL	95	73	37 119 000	95	81	20 351 000	8 305 000	8 573 000	37 229 000

Reductions made by the 92nd Session of the Sub-Committee on Budget
and Finance (SCBF):

(110 000)

TOTAL BUDGET

37 119 000

* Officials are staff members in the "Professional" category; Employees refer to staff members in the "General Services" category (locally recruited).

** Includes a position transferred from Media and Public Information, Headquarters.

SCALE OF ASSESSMENT AND CONTRIBUTIONS
(expressed in Swiss francs)

	2004 Assessment Scale %	2004 Contributions	2005 Assessment Scale %	2005 Contributions (Amendment 1)
MEMBER STATES				
Albania	0.040	14 643	0.035	12 963
Algeria	0.078	28 554	0.085	31 483
Angola	0.040	14 643	0.035	12 963
Argentina	1.078	394 630	1.070	396 309
Armenia	0.040	14 643	0.035	12 963
Australia	1.810	662 597	1.781	659 651
Austria	1.054	385 844	0.961	355 938
Azerbaijan	0.040	14 643	0.035	12 963
Bangladesh	0.040	14 643	0.035	12 963
Belgium	1.256	459 791	1.196	442 978
Belize	0.040	14 643	0.035	12 963
Benin	0.040	14 643	0.035	12 963
Bolivia	0.040	14 643	0.035	12 963
Bulgaria	0.040	14 643	0.035	12 963
Burkina Faso	0.040	14 643	0.035	12 963
Cambodia	0.040	14 643	0.035	12 963
Canada	2.845	1 041 486	3.148	1 165 964
Cape Verde	0.040	14 643	0.035	12 963
Chile	0.236	86 394	0.250	92 596
Colombia	0.224	82 001	0.173	64 076
Congo	0.040	14 643	0.035	12 963
Costa Rica	0.040	14 643	0.035	12 963
Côte d'Ivoire	0.040	14 643	0.035	12 963
Croatia	0.044	16 107	0.041	15 186
Cyprus	0.043	15 741	0.044	16 297
Czech Republic	0.226	82 733	0.205	75 928
Democratic Republic of the Congo	0.040	14 643	0.035	12 963
Denmark	0.833	304 941	0.803	297 417
Dominican Republic	0.040	14 643	0.039	14 445
Ecuador	0.040	14 643	0.035	12 963
Egypt	0.091	33 313	0.134	49 631
El Salvador	0.040	14 643	0.035	12 963
Finland	0.581	212 690	0.596	220 748
France	7.191	2 632 452	6.748	2 499 344
Gambia	0.040	14 643	0.035	12 963
Georgia	0.040	14 643	0.035	12 963
Germany	10.864	3 977 049	9.693	3 590 121
Greece	0.600	219 646	0.593	219 637
Guatemala	0.040	14 643	0.035	12 963
Guinea	0.040	14 643	0.035	12 963
Guinea-Bissau	0.040	14 643	0.035	12 963
Haiti	0.040	14 643	0.035	12 963
Honduras	0.040	14 643	0.035	12 963
Hungary	0.134	49 054	0.141	52 224
Iran (Islamic Republic of)	0.303	110 921	0.176	65 187
Ireland	0.327	119 707	0.392	145 190
Israel	0.462	169 127	0.523	193 710
Italy	5.633	2 062 106	5.466	2 024 513
Japan	19.516	7 144 338	19.468	7 210 613
Jordan	0.040	14 643	0.035	12 963
Kazakhstan	0.040	14 643	0.035	12 963
Kenya	0.040	14 643	0.035	12 963
Kyrgyzstan	0.040	14 643	0.035	12 963
Latvia	0.040	14 643	0.035	12 963

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SCALE OF ASSESSMENT AND CONTRIBUTIONS
(expressed in Swiss francs)

	2004 Assessment Scale %	2004 Contributions	2005 Assessment Scale %	2005 Contributions (Amendment 1)
MEMBER STATES				
Liberia	0.040	14 643	0.035	12 963
Lithuania	0.040	14 643	0.035	12 963
Luxembourg	0.089	32 581	0.086	31 853
Madagascar	0.040	14 643	0.035	12 963
Mali	0.040	14 643	0.035	12 963
Malta	0.040	14 643	0.035	12 963
Mauritania	0.040	14 643	0.035	12 963
Mexico	1.208	442 220	2.107	780 396
Morocco	0.049	17 938	0.053	19 630
Netherlands	1.933	707 625	1.891	700 393
New Zealand	0.268	98 108	0.247	91 484
Nicaragua	0.040	14 643	0.035	12 963
Nigeria	0.076	27 822	0.047	17 408
Norway	0.719	263 209	0.760	281 491
Pakistan	0.068	24 893	0.062	22 964
Panama	0.040	14 643	0.035	12 963
Paraguay	0.040	14 643	0.035	12 963
Peru	0.132	48 322	0.103	38 149
Philippines	0.112	41 001	0.106	39 261
Poland	0.421	154 118	0.516	191 117
Portugal	0.514	188 163	0.526	194 821
Republic of Korea	1.851	677 607	1.796	665 207
Republic of Moldova	0.040	14 643	0.035	12 963
Romania	0.065	23 795	0.067	24 816
Rwanda	0.040	14 643	0.035	12 963
Senegal	0.040	14 643	0.035	12 963
Serbia and Montenegro	0.040	14 643	0.035	12 963
Sierra Leone	0.040	14 643	0.035	12 963
Slovakia	0.048	17 572	0.057	21 112
Slovenia	0.091	33 313	0.092	34 075
South Africa	0.454	166 198	0.327	121 115
Sri Lanka	0.040	14 643	0.035	12 963
Sudan	0.040	14 643	0.035	12 963
Sweden	1.142	418 059	1.117	413 717
Switzerland	1.417	518 730	1.339	495 942
Tajikistan	0.040	14 643	0.035	12 963
Thailand	0.327	119 707	0.234	86 670
Tunisia	0.040	14 643	0.036	13 334
Uganda	0.040	14 643	0.035	12 963
Ukraine	0.059	21 598	0.044	16 297
United Kingdom of Great Britain and Northern Ireland	6.157	2 253 929	6.856	2 539 345
United Republic of Tanzania	0.040	14 643	0.035	12 963
United States of America	26.327	9 637 680	25.740	9 533 654
Uruguay	0.089	32 581	0.054	20 001
Venezuela	0.232	84 930	0.191	70 743
Yemen	0.040	14 643	0.035	12 963
Zambia	0.040	14 643	0.035	12 963
Zimbabwe	0.040	14 643	0.035	12 963
Subtotal	101.437	37 133 643	100.000	37 038 257
Afghanistan*	0.040	8 442	0.035	12 963
Libyan Arab Jamahiriya*	0.075	15 828	0.148	54 817
Niger*	0.040	8 442	0.035	12 963
Total	101.592	37 166 355	100.218	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 2004 of these Member States are prorated from the date of entry into the Organization in June 2004.

Note: Total number of Member States is 105.