

MC/2144/Corr.1

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EIGHTY-EIGHTH SESSION

PROGRAMME AND BUDGET FOR 2005

Corrigendum

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Corrigendum

1. This corrigendum presents the following changes to the Programme and Budget for 2005 (MC/2144).
2. Page 129 in this corrigendum replaces the same page in MC/2144 due to an error in the table.
3. Due to the incorrect geographical categorization of the project "III.3.6 Support Programme for Ex-Combatant Children and Victims of Armed Conflict in Colombia" under Technical Cooperation on Migration, part of the funding had erroneously been reflected under Asia and Oceania, instead of the Americas. The changes are shown in the attached tables, which replace the pages indicated below:
 - "Geographical Distribution of the Operational Part of the Budget": page 131;
 - "Programmes and Projects by Region": for the Americas page 135 and for Asia and Oceania pages 136 to 138;
 - "Post-Emergency Migration Programmes and Projects by Region": for the Americas page 143 and for Asia and Oceania page 144.

IX. STAFF AND SERVICES COVERED BY DISCRETIONARY INCOME

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IX.1	Headquarters	4 013 500		4 013 500
IX.2	Field	7 456 500		7 456 500
IX.3	Information Technology		80 000	80 000
IX.4	Coverage of UNSECOORD Fees		1 500 000	1 500 000
	Total	11 470 000	1 580 000	13 050 000

Introduction

462. The Organization's core staff and services are mostly covered from the Administrative Part of the Budget. However, given the limitation under that part of the budget, certain core staff positions, functions and related office costs which support general project development, management and implementation and global liaison functions which cannot be supported under the Administrative Part of the Budget are funded from Discretionary Income. This allocation has been made in recognition of ongoing discussions with Member States on the Budget Planning Process.

IX.1. Headquarters

463. Discretionary Income allocation is used to supplement the coverage of the Organization's core structure.

464. Details of staffing and related costs for each organizational unit at Headquarters funded from Discretionary Income are provided in Annex III.

Budgeted Resources: USD 4 013 500

IX.2. Field

465. In line with institutional practice, most of the staff and office costs in the Field Offices are directly attributed to the projects under which they are incurred. There are, however, certain staff positions, functions and related office costs in the Missions with Regional Functions and certain Country Offices which are not chargeable to specific projects due to the general support they provide for project development, management and implementation as well as global liaison functions. Discretionary Income is allocated to cover such functions in the Field.

466. Where necessary and deemed to be of significant importance, Discretionary Income allocated to the Field may be used to supplement and support project development initiatives.

467. Details of staffing and related costs for each Field Office funded from an allocation of Discretionary Income are provided in Annex III.

Budgeted Resources: USD 7 456 500

GEOGRAPHICAL DISTRIBUTION OF THE OPERATIONAL PART OF THE BUDGET

OVERALL SUMMARY

	*Africa and the Middle East	**Americas	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement	54 367 000	11 883 000	45 814 900	28 592 200	184 900	140 842 000
II. Migration Health	8 319 500	2 793 300	7 682 600	8 830 700	317 200	27 943 300
III. Technical Cooperation on Migration	4 642 400	50 183 300	12 413 800	5 288 900	1 000 000	73 528 400
IV. Assisted Voluntary Returns and Integration	1 246 700	305 900	9 674 000	47 962 600		59 189 200
V. Counter-Trafficking	1 318 200	601 500	2 329 600	7 575 100		11 824 400
VI. Labour Migration	177 600	1 033 200	213 200	139 800		1 563 800
VII. Claims Programmes				306 246 400		306 246 400
VIII. General Programme Support				598 400	4 515 400	5 113 800
IX. Staff and Services covered by Discretionary Income					13 050 000	13 050 000
Grand Total	70 071 400	66 800 200	78 128 100	405 234 100	19 067 500	639 301 300

* The total budget under Africa and the Middle East includes approximately USD 14.6 million for activities implemented in the Middle East region. Locations included under the Middle East are Iraq, Jordan, Kuwait, Saudi Arabia and the Syrian Arab Republic.

** The total budget under Americas includes approximately USD 4.8 million for activities implemented in North America.

Americas (cont'd)

Technical Cooperation on Migration (cont'd)	III.2.2	Cooperation Agreement with the Secretariat of Science, Technology and Productive Innovation (SETCIP) of Argentina	28 100
	III.3.5	Assistance to Internally Displaced Persons (IDPs) and Receptor Communities in Colombia	12 338 000
	III.3.6	Support Programme for Ex-Combatant Children and Victims of Armed Conflict in Colombia	2 644 500
	III.3.7	Programme for Strengthening Peace in Colombia	2 425 600
	III.3.8	Strengthening the Capacity of the Educational System in Selected Communities in Costa Rica	206 000
	III.4.3	Technical Assistance for the Planning of Population Movements in the Province of Río Negro, Argentina	401 600
	III.4.4	Promoting Migrants' Rights and Strengthening Migration Management in the Dominican Republic	294 900
	III.4.5	Community Strengthening Initiatives in Ecuador	12 923 500
	III.4.6	Project to Promote Development and Rehabilitation - National Fund for Peace (FONAPAZ), Guatemala	775 400
	III.4.7	Infrastructure Development in the Port of Champerico, Guatemala	155 100
III.4.8	Strengthening the Management System of Lima's Town Hall, Peru	835 500	
III.4.9	Technical Support to the Lima Municipality in the Execution of Infrastructure Rehabilitation Works in Migration Prone Areas	11 433 200	
III.4.10	Decentralized Programme for Young Persons with Labour Problems in Uruguay	116 600	
		Subtotal	50 183 300
Assisted Voluntary Returns and Integration	IV.1.5	Assistance to Honduran Migrants Returned from the United States	122 400
	IV.2.1	Return of Qualified Nationals to Various Destinations	183 500
		Subtotal	305 900
Counter-Trafficking	V.1.3	Awareness-Raising to Prevent Trafficking of Women and Minors in Bolivia	42 100
	V.1.4	Capacity-Building for the Prevention of Trafficking in Children and Adolescents in Chile	121 400
	V.2.3	Assistance to Victims of Trafficking in the Dominican Republic	438 000
		Subtotal	601 500
Labour Migration	VI.1.2	Labour Migration from Colombia and Ecuador to Spain	670 500
	VI.1.3	Assistance in Seasonal Labour Migration from Guatemala to Canada	362 700
		Subtotal	1 033 200
		Total	66 800 200

Asia and Oceania

Movement	I.1	Resettlement Assistance	28 053 700	
	I.3.1	Pre-Consular Support Services	5 700 700	
	I.3.2	Cultural Orientation	1 676 400	
	I.4.3	Management and Processing of Australia-bound Migrants in an Irregular Situation	10 384 100	
			Subtotal	45 814 900
Migration Health	II.1	Migration Health Assessment	6 502 900	
	II.2.5	Psychological Rehabilitation and Support to Trafficked Persons in Cambodia	248 000	
	II.2.6	Migrant Health Assistance in Thailand	665 500	
	II.3.1	Post-Conflict Family Support Project in Cambodia	59 100	
	II.3.2	National Mental Health Programme in Cambodia	207 100	
			Subtotal	7 682 600
Technical Cooperation on Migration	III.1.8	Technical Assistance for Migration Management in the Bahamas	23 100	
	III.1.19	Assessment for a Machine Readable Passport and Enhanced Issuance System, Bangladesh	47 000	
	III.1.20	Enhancing the Capacity of Immigration Officials to Combat Irregular Migration in Bangladesh	29 000	
	III.1.21	Enhanced Migration Management and Border Control Project for Cambodia	572 500	
	III.1.22	Strengthening Humanitarian Protection and Reconciliation through Institutional Building in Indonesia	224 700	
	III.1.23	Capacity-Building Initiative to Strengthen the Indonesian Police Force	1 450 600	
	III.1.24	Border Management Information Systems for Indonesia	91 200	
	III.1.25	Immigration Analysis and Investigation Project in Indonesia	808 100	
	III.1.26	Legal Assistance for Migrants in Kazakhstan and Central Asia	435 700	
	III.1.27	Border Management in Central Asia	1 179 600	
	III.1.28	Strategic Partnership to Enhance Migration Management Capacity in Central Asia	183 500	
	III.3.9	EU Election Observation Missions in Afghanistan and Indonesia	1 283 900	
III.3.10	Sustainable Reintegration of Returning Internally Displaced Persons (IDPs) in Vulnerable Environments in Afghanistan	166 600		

Asia and Oceania (cont'd)

Technical Cooperation on Migration (cont'd)	III.3.11	Demobilization and Reintegration of Former Combatants in Afghanistan	2 522 300
	III.3.12	Information, Counselling and Referral Services for Demilitarized Combatants in Indonesia	25 000
	III.3.13	Humanitarian and Reintegration Assistance to Internally Displaced Persons (IDPs) in Indonesia	1 238 400
	III.3.14	Land Rehabilitation and Capacity-Building to Support Internally Displaced Persons (IDPs) in Indonesia	36 400
	III.3.15	Assistance to Ex-Combatants, Internally Displaced Persons (IDPs) and Unemployed Youth in Tajikistan	115 500
	III.3.16	Disaster Risk Reduction through Safer Construction Practices in Tajikistan	150 100
	III.4.11	Community Assistance for Population Stabilization in Timor-Leste	1 830 600
Subtotal			12 413 800
Assisted Voluntary Returns and Integration	IV.1.1	General Return of Migrants and Unsuccessful Asylum Seekers and Support to Governments on	329 200
	IV.1.6	Reception and Reintegration Assistance to Returning Afghans	2 381 800
	IV.1.7	Assistance to Sri Lankan Refugees Returning from India	557 500
	IV.1.8	Care and Voluntary Return of Migrants in an Irregular Situation, Indonesia	2 966 000
	IV.1.9	Return and Reintegration of Tajik Nationals from Pakistan	34 700
	IV.2.3	Return of Qualified Afghans (RQA)	3 384 400
	IV.3.1	Information and Referral Service in Indonesia	20 400
Subtotal			9 674 000
Counter-Trafficking	V.1.5	Combating Trafficking Activities in Central Asia	574 200
	V.1.6	Information Campaign for the Prevention of Trafficking in Bangladesh	46 800
	V.1.7	Information Campaign for the Prevention of Trafficking in Women in Cambodia	771 600
	V.1.8	Capacity-Building in Counter-Trafficking for Law Enforcement Personnel in Indonesia, Pakistan and Tajikistan	284 400
	V.1.9	Education on Trafficking Prevention in Tajikistan	124 100
	V.2.4	Reintegration Assistance to Victims of Trafficking in Cambodia	528 500
Subtotal			2 329 600

Asia and Oceania (cont'd)

Labour Migration	VI.1.4	Capacity-Building for the Protection of Vulnerable Labour Migrants in Asia	136 400
	VI.1.5	Information Resource Centre for Labour Migrants from Tajikistan	76 800
		<i>Subtotal</i>	<i>213 200</i>
	Total		78 128 100

POST-EMERGENCY MIGRATION PROGRAMMES AND PROJECTS BY REGION

Africa and the Middle East

Movement	I.4.1	Assistance to Internally Displaced Persons (IDPs) in Angola	357 000
	I.4.2	Assistance to Internally Displaced Persons (IDPs) in Iraq	12 738 600
			Subtotal
			13 095 600
Technical Cooperation on Migration	III.3.1	Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau	284 300
	III.3.2	Return and Reintegration of Internally Displaced Persons (IDPs) in Sudan	563 200
	III.3.3	Emergency Assistance to Mobile and Vulnerable Populations in Zimbabwe	86 100
	III.3.4	Iraq Transition Initiative - Emergency Preparedness in Post-Conflict	295 900
			Subtotal
			1 229 500
Total			14 325 100

Americas

Technical Cooperation on Migration	III.3.5	Assistance to Internally Displaced Persons (IDPs) and Receptor Communities in Colombia	12 338 000
	III.3.6	Support Programme for Ex-Combatant Children and Victims of Armed Conflict in Colombia	2 644 500
	III.3.7	Programme for Strengthening Peace in Colombia	2 425 600
	III.3.8	Strengthening the Capacity of the Educational System in Selected Communities in Costa Rica	206 000
Total			17 614 100

Asia and Oceania

Movement	I.4.3	Management and Processing of Australia-bound Migrants in an Irregular Situation	10 384 100
Migration Health	II.3.1	Post-Conflict Family Support Project in Cambodia	59 100
	II.3.2	National Mental Health Programme in Cambodia	207 100
		Subtotal	266 200
Technical Cooperation on Migration	III.3.9	EU Election Observation Missions in Afghanistan and Indonesia	1 283 900
	III.3.10	Sustainable Reintegration of Returning Internally Displaced Persons (IDPs) in Vulnerable Environments in Afghanistan	166 600
	III.3.11	Demobilization and Reintegration of Former Combatants in Afghanistan	2 522 300
	III.3.12	Information, Counselling and Referral Services for Demilitarized Combatants in Indonesia	25 000
	III.3.13	Humanitarian and Reintegration Assistance to Internally Displaced Persons (IDPs) in Indonesia	1 238 400
	III.3.14	Land Rehabilitation and Capacity-Building to Support Internally Displaced Persons (IDPs) in Indonesia	36 400
	III.3.15	Assistance to Ex-Combatants, Internally Displaced Persons (IDPs) and Unemployed Youth in Tajikistan	115 500
	III.3.16	Disaster Risk Reduction through Safer Construction Practices in Tajikistan	150 100
		Subtotal	5 538 200
		Total	16 188 500

Europe

Migration Health	II.3.3	Psychosocial and Trauma Response (PTR) in Serbia and Montenegro	504 100
Technical Cooperation on Migration	III.3.9	EU Election Observation Missions in Afghanistan and Indonesia	738 600
	III.3.17	Kosovo Protection Corps (KPC) Training	600 000
		Subtotal	1 338 600
		Total	1 842 700
		Grand Total	49 970 400