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**NINETY-EIGHTH SESSION**

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**SUMMARY UPDATE ON THE  
PROGRAMME AND BUDGET FOR 2009**

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## SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2009

### INTRODUCTION

1. This document presents an update to the Programme and Budget for 2009 (MC/2258 and MC/2258/Amdt.1) and to the Revision of the Programme and Budget for 2009 (MC/EX/695) and should therefore be read in conjunction with those documents.
2. The Administrative Part of the Budget remains unchanged at CHF 38,806,000. The scale of assessment, however, now reflects the admission of two new Member States, Namibia and Trinidad and Tobago, in June 2009. The total number of Member States is 127.
3. Under the Operational Part of the Budget, the budgets for ongoing projects have been updated with new funding received, and new activities undertaken since the approval of the Revision of the Programme and Budget for 2009 (MC/EX/695) have also been included. As a result of these changes, the Operational Part of the Budget has increased from USD 842.3 million to USD 997.4 million. The increase of USD 155.1 million is primarily due to significantly higher levels of activity under Movement, Emergency and Post-crisis Migration Management and Regulating Migration.
4. In the Programme and Budget for 2009 (MC/2258), Discretionary Income was originally estimated at USD 37.0 million. That amount was reduced to USD 35.0 million in the Revision of the Programme and Budget for 2009 (MC/EX/695) on account of the global economic crisis and its impact on interest income in particular. It has now been revised to USD 41.0 million as a result of the increase in overall project activities and additional income generated through low risk short-term investments, mainly through exchange-rate instruments. The detailed sources and application of the additional Discretionary Income of USD 6.0 million are outlined on pages 13 to 16.
5. A summary of the revised Operational Part of the Budget is provided in Part II of this document.

**SUMMARY TABLES****Part I – Administration**

	2009 Revision (MC/EX/695) Total Costs	Revisions	Revised Estimates Total Costs
	CHF	CHF	CHF
Administration	38 806 000	-	38 806 000

**Part II – Operations**

Services / Support	2009 Revision (MC/EX/695) Total Costs	Revisions	Revised Estimates Total Costs
	USD	USD	USD
I. Movement, Emergency and Post-crisis Migration Management	414 457 100	82 379 400	496 836 500
II. Migration Health	57 552 600	3 343 100	60 895 700
III. Migration and Development	64 586 500	19 711 000	84 297 500
IV. Regulating Migration	242 245 100	34 722 200	276 967 300
V. Facilitating Migration	44 319 900	11 503 500	55 823 400
VI. Migration Policy and Research	3 073 000	257 700	3 330 700
VII. Reparation Programmes	5 775 800	302 400	6 078 200
VIII. General Programme Support	10 336 200	2 886 000	13 222 200
<b>Total</b>	<b>842 346 200</b>	<b>155 105 300</b>	<b>997 451 500</b>

PART I

ADMINISTRATION

(expressed in Swiss francs)

**PART I – ADMINISTRATION**  
**(in Swiss francs)**

6. The Administrative Part of the Budget remains unchanged at CHF 38,806,000 and is outlined in the Object of Expenditure tables on pages 5 and 6. In order to provide the Administration with the flexibility it needs to function effectively, some slight shifts may be made between budget line items, but this will not affect the total budget level.

7. It is recalled that an increase of 2 per cent was approved by the Council under the Administrative Part of the Budget to partially cover costs and statutory increases compared to the original proposal by the Administration for a 3.5 per cent increase. As a result of this decision, the Administration was required to identify reductions of CHF 571,000 in order to align planned expenditures with the approved budget of CHF 38,806,000. Reductions of CHF 332,000 were identified and reported in the Revision of the Programme and Budget for 2009 (MC/EX/695). The Administration continues to identify ways to absorb the remaining amount of CHF 239,000, for example by delaying recruitment or not filling vacant positions and through a combination of other cost-saving mechanisms. The Administration expects to realize the remaining savings by the end of the year, the results of which will be reflected in the Financial Report.

8. The scale of assessment has been revised to include the assessments and contributions of Namibia and Trinidad and Tobago, which were admitted as Member States in June 2009. With the increase in membership to 127 Member States, the scale of assessment now totals 100.5203 per cent.

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

	2009 Budget - MC/EX/695			2009 Budget					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off <sup>1</sup>	Emp <sup>1</sup>		Off <sup>1</sup>	Emp <sup>1</sup>	Officials	Employees		
<b>A-1. STAFF - FIXED COSTS (statutory):</b>									
<b>Headquarters</b>									
Director General and Deputy Director General	2		326 000	2		326 000			326 000
Office of Chief of Staff	3	3	638 000	3	3	253 000	385 000		638 000
Media and Communications	2		225 000	2		225 000			225 000
Staff Security	1		87 000	1		87 000			87 000
Information Technology and Communications	2	3	668 000	2	3	249 000	419 000		668 000
Gender Coordination	1		68 000	1		68 000			68 000
International Migration Law and Legal Affairs	3	1	497 000	3	1	382 000	115 000		497 000
Inspector General	5	1	627 000	5	1	527 000	100 000		627 000
Migration Management Services	1		120 000	1		120 000			120 000
Assisted Voluntary Returns	2		128 000	2		128 000			128 000
Counter-trafficking	2		172 000	2		172 000			172 000
Facilitated Migration	2		159 000	2		159 000			159 000
Labour Migration	1		84 000	1		84 000			84 000
Technical Cooperation on Migration	2		165 000	2		165 000			165 000
Support staff shared between the above services		2	209 000		2		209 000		209 000
Migration Policy and Research	2	1	309 000	2	1	214 000	95 000		309 000
Research and Publications	2	2	440 000	2	2	194 000	246 000		440 000
External Relations	1	1	220 000	1	1	120 000	100 000		220 000
Donor Relations	3	1	319 000	3	1	229 000	90 000		319 000
Meetings Secretariat	1	3	349 000	1	3	78 000	271 000		349 000
Regional Advisers	4	1	500 000	4	1	390 000	110 000		500 000
Translations	2	2	395 000	2	2	212 000	183 000		395 000
Resources Management	1	1	239 000	1	1	120 000	119 000		239 000
Accounting	2	2	437 000	2	2	176 000	261 000		437 000
Budget	2	1	281 000	2	1	180 000	101 000		281 000
Common Services	1	4	606 000	1	4	79 000	527 000		606 000
Human Resources Management	2	4	705 000	2	4	219 000	486 000		705 000
Occupational Health	1		90 000	1		90 000			90 000
Staff Development and Learning	1		80 000	1		80 000			80 000
Treasury and Cash Management	1	1	233 000	1	1	118 000	115 000		233 000
Staff Travel		1	216 000		1		216 000		216 000
Operations Support	1	1	257 000	1	1	130 000	127 000		257 000
Emergency and Post-conflict	1	1	215 000	1	1	110 000	105 000		215 000
Movement Management	1	3	451 000	1	3	105 000	346 000		451 000
Migration Health	2	1	321 000	2	1	216 000	105 000		321 000
Ombudsperson	1		88 000	1		88 000			88 000
Staff Association Committee		1	94 000		1		94 000		94 000
<b>Total - Headquarters</b>	<b>61</b>	<b>42</b>	<b>11 018 000</b>	<b>61</b>	<b>42</b>	<b>6 093 000</b>	<b>4 925 000</b>		<b>11 018 000</b>
<b>Field</b>									
Manila Administrative Centre	2	12	442 000	2	12	213 000	229 000		442 000
Panama Administrative Centre	1	1	123 000	1	1	97 000	26 000		123 000
Missions with Regional Functions (MRFs)									
Bangkok, Thailand	2	1	271 000	2	1	195 000	76 000		271 000
Brussels, Belgium	2	1	300 000	2	1	212 000	88 000		300 000
Budapest, Hungary	2		180 000	2		180 000			180 000
Buenos Aires, Argentina	2	1	246 000	2	1	202 000	44 000		246 000
Cairo, Egypt	1	1	161 000	1	1	106 000	55 000		161 000
Canberra, Australia	1		112 000	1		112 000			112 000
Dakar, Senegal	1	1	163 000	1	1	113 000	50 000		163 000
Dhaka, Bangladesh	1	1	134 000	1	1	103 000	31 000		134 000
Helsinki, Finland	1	1	237 000	1	1	113 000	124 000		237 000
Islamabad, Pakistan	1	1	143 000	1	1	108 000	35 000		143 000
Kinshasa, Democratic Republic of the Congo	1	1	135 000	1	1	103 000	32 000		135 000
Lima, Peru	1	1	182 000	1	1	120 000	62 000		182 000
Manila, Philippines	1	1	128 000	1	1	106 000	22 000		128 000
Nairobi, Kenya	1	1	149 000	1	1	113 000	36 000		149 000
Pretoria, South Africa	1	1	151 000	1	1	116 000	35 000		151 000
Rome, Italy	2	1	364 000	2	1	228 000	136 000		364 000
San José, Costa Rica	1	2	229 000	1	2	128 000	101 000		229 000
Washington, D.C., United States	2	1	309 000	2	1	160 000	149 000		309 000
<b>Subtotal - MRFs</b>	<b>24</b>	<b>17</b>	<b>3 594 000</b>	<b>24</b>	<b>17</b>	<b>2 518 000</b>	<b>1 076 000</b>		<b>3 594 000</b>
Special Liaison Missions (SLMs)									
Berlin, Germany	1		128 000	1		128 000			128 000
London, United Kingdom	1		25 000	1		25 000			25 000
New York, United States	1		120 000	1		120 000			120 000
Paris, France	1		99 000	1		99 000			99 000
Tokyo, Japan	1		137 000	1		137 000			137 000
Vienna, Austria	1		112 000	1		112 000			112 000
<b>Subtotal - SLMs</b>	<b>6</b>		<b>621 000</b>	<b>6</b>		<b>621 000</b>			<b>621 000</b>
<b>Total - Field</b>	<b>33</b>	<b>30</b>	<b>4 780 000</b>	<b>33</b>	<b>30</b>	<b>3 449 000</b>	<b>1 331 000</b>		<b>4 780 000</b>
<b>Total Headquarters and Field</b>	<b>94</b>	<b>72</b>	<b>15 798 000</b>	<b>94</b>	<b>72</b>	<b>9 542 000</b>	<b>6 256 000</b>		<b>15 798 000</b>

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**ADMINISTRATIVE PART OF THE BUDGET (cont'd)**  
**Object of Expenditure**  
**(expressed in Swiss francs)**

	2009 Budget - MC/EX/695			2009 Budget					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off <sup>1</sup>	Emp <sup>1</sup>		Off <sup>1</sup>	Emp <sup>1</sup>	Officials	Employees		
<b>A-1: STAFF - FIXED COSTS (statutory) - continued:</b>									
<b>Other staff benefits</b>									
Post adjustment			7 394 700			7 394 700			7 394 700
Health and accident insurance			1 049 000			859 000	190 000		1 049 000
Contribution to UNISPF			3 855 500			2 931 500	924 000		3 855 500
Terminal emoluments			650 000					650 000	650 000
<b>A-1. - Subtotal - Staff fixed costs (statutory)</b>	<b>94</b>	<b>72</b>	<b>28 747 200</b>	<b>94</b>	<b>72</b>	<b>20 727 200</b>	<b>7 370 000</b>	<b>650 000</b>	<b>28 747 200</b>
<b>A-2: STAFF - VARIABLE COSTS (statutory):</b>									
Mobility and hardship allowance			371 000			371 000			371 000
Family allowance			617 200			298 200	319 000		617 200
Language allowance			106 000				106 000		106 000
Rental subsidy			221 600			221 600			221 600
Education grant			1 170 000			1 170 000			1 170 000
Home leave			109 000			109 000			109 000
Travel on appointment or transfer			258 000					258 000	258 000
Installation grant			212 000					212 000	212 000
<b>A-2. Subtotal - Staff variable costs (statutory)</b>			<b>3 064 800</b>			<b>2 169 800</b>	<b>425 000</b>	<b>470 000</b>	<b>3 064 800</b>
<b>Total - Staff salaries and benefits</b>	<b>94</b>	<b>72</b>	<b>31 812 000</b>	<b>94</b>	<b>72</b>	<b>22 897 000</b>	<b>7 795 000</b>	<b>1 120 000</b>	<b>31 812 000</b>
<b>B-1: NON-STAFF - FIXED COSTS (statutory):</b>									
Amortization, rental and maintenance of premises			1 290 000					1 290 000	1 290 000
<b>B-2: NON-STAFF - VARIABLE COSTS:</b>									
<b>GENERAL OFFICE</b>									
Purchase and maintenance of office equipment and furniture			320 000					320 000	320 000
Purchase and maintenance of IT/EDP equipment			1 573 000					1 573 000	1 573 000
Office supplies, printing and other services			360 000					360 000	360 000
<b>Total - General Office</b>			<b>3 543 000</b>					<b>3 543 000</b>	<b>3 543 000</b>
<b>COMMUNICATIONS</b>									
Electronic mail			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
<b>Total - Communications</b>			<b>985 000</b>					<b>985 000</b>	<b>985 000</b>
<b>CONTRACTUAL SERVICES</b>									
External Audit			90 000					90 000	90 000
Staff training			645 000					645 000	645 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			434 000					434 000	434 000
<b>Total - Contractual services</b>			<b>1 224 000</b>					<b>1 224 000</b>	<b>1 224 000</b>
<b>GOVERNING BODY SESSIONS</b>									
<b>IOM Meetings</b>									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of venues, equipment, etc.			65 000					65 000	65 000
<b>Total - Governing Body Sessions</b>			<b>435 000</b>					<b>435 000</b>	<b>435 000</b>
<b>TRAVEL AND REPRESENTATION</b>									
			1 046 000					1 046 000	1 046 000
<b>B-2. Subtotal - Non-staff - variable costs</b>			<b>5 943 000</b>					<b>5 943 000</b>	<b>5 943 000</b>
Reductions to be identified (see paragraph 7)			( 239 000)					( 239 000)	( 239 000)
<b>GRAND TOTAL</b>	<b>94</b>	<b>72</b>	<b>38 806 000</b>	<b>94</b>	<b>72</b>	<b>22 897 000</b>	<b>7 795 000</b>	<b>8 114 000</b>	<b>38 806 000</b>

Note 1: Officials are staff members in the "Professional" category; Employees are staff members in the "General Services" category (locally recruited).

**FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET**  
**SCALE OF ASSESSMENT AND CONTRIBUTIONS**  
(expressed in Swiss francs)

	2009 Assessment Scale %	2009 Contributions MC/EX/695	2009 Assessment Scale %	2009 Contributions
	(1)	(2)	(3)	(4)
<b>MEMBER STATES</b>				
Afghanistan	0.0011	425	0.0011	425
Albania	0.0064	2 472	0.0064	2 472
Algeria	0.0912	35 220	0.0912	35 220
Angola	0.0032	1 236	0.0032	1 236
Argentina	0.3486	134 625	0.3486	134 625
Armenia	0.0021	811	0.0021	811
Australia	1.9170	740 321	1.9170	740 321
Austria	0.9515	367 457	0.9515	367 457
Azerbaijan	0.0054	2 085	0.0054	2 085
Bahamas	0.0172	6 642	0.0172	6 642
Bangladesh	0.0107	4 132	0.0107	4 132
Belarus	0.0215	8 303	0.0215	8 303
Belgium	1.1821	456 512	1.1821	456 512
Belize	0.0011	425	0.0011	425
Benin	0.0011	425	0.0011	425
Bolivia (Plurinational State of)	0.0064	2 472	0.0064	2 472
Bosnia and Herzegovina	0.0064	2 472	0.0064	2 472
Brazil	0.9397	362 900	0.9397	362 900
Bulgaria	0.0215	8 303	0.0215	8 303
Burkina Faso	0.0021	811	0.0021	811
Burundi	0.0011	425	0.0011	425
Cambodia	0.0011	425	0.0011	425
Cameroon	0.0097	3 746	0.0097	3 746
Canada	3.1935	1 233 289	3.1935	1 233 289
Cape Verde	0.0011	425	0.0011	425
Chile	0.1727	66 695	0.1727	66 695
Colombia	0.1126	43 485	0.1126	43 485
Congo	0.0011	425	0.0011	425
Costa Rica	0.0343	13 246	0.0343	13 246
Côte d'Ivoire	0.0097	3 746	0.0097	3 746
Croatia	0.0536	20 700	0.0536	20 700
Cyprus	0.0472	18 228	0.0472	18 228
Czech Republic	0.3014	116 397	0.3014	116 397
Democratic Republic of the Congo	0.0032	1 236	0.0032	1 236
Denmark	0.7927	306 131	0.7927	306 131
Dominican Republic	0.0257	9 925	0.0257	9 925
Ecuador	0.0225	8 689	0.0225	8 689
Egypt	0.0944	36 456	0.0944	36 456
El Salvador	0.0215	8 303	0.0215	8 303
Estonia	0.0172	6 642	0.0172	6 642
Finland	0.6050	233 643	0.6050	233 643
France	6.7592	2 610 318	6.7592	2 610 318
Gabon	0.0086	3 321	0.0086	3 321
Gambia	0.0011	425	0.0011	425
Georgia	0.0032	1 236	0.0032	1 236
Germany	9.2007	3 553 193	9.2007	3 553 193
Ghana	0.0043	1 661	0.0043	1 661
Greece	0.6393	246 890	0.6393	246 890
Guatemala	0.0343	13 246	0.0343	13 246
Guinea	0.0011	425	0.0011	425
Guinea-Bissau	0.0011	425	0.0011	425
Haiti	0.0021	811	0.0021	811
Honduras	0.0054	2 085	0.0054	2 085
Hungary	0.2617	101 065	0.2617	101 065
India	0.4827	186 413	0.4827	186 413
Iran (Islamic Republic of)	0.1931	74 573	0.1931	74 573
Ireland	0.4774	184 366	0.4774	184 366
Israel	0.4495	173 591	0.4495	173 591
Italy	5.4483	2 104 065	5.4483	2 104 065
Jamaica	0.0107	4 132	0.0107	4 132
Japan	17.8328	6 886 801	17.8328	6 886 801
Jordan	0.0129	4 982	0.0129	4 982
Kazakhstan	0.0311	12 010	0.0311	12 010
Kenya	0.0107	4 132	0.0107	4 132
Kyrgyzstan	0.0011	425	0.0011	425

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**FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET (continued)**  
**SCALE OF ASSESSMENT AND CONTRIBUTIONS**  
(expressed in Swiss francs)

	2009 Assessment Scale %	2009 Contributions MC/EX/695	2009 Assessment Scale %	2009 Contributions
	(1)	(2)	(3)	(4)
<b>MEMBER STATES</b>				
Latvia	0.0193	7 453	0.0193	7 453
Liberia	0.0011	425	0.0011	425
Libyan Arab Jamahiriya	0.0665	25 681	0.0665	25 681
Lithuania	0.0333	12 860	0.0333	12 860
Luxembourg	0.0912	35 220	0.0912	35 220
Madagascar	0.0021	811	0.0021	811
Mali	0.0011	425	0.0011	425
Malta	0.0182	7 029	0.0182	7 029
Mauritania	0.0011	425	0.0011	425
Mauritius	0.0118	4 557	0.0118	4 557
Mexico	2.4211	934 998	2.4211	934 998
Mongolia	0.0011	425	0.0011	425
Montenegro	0.0011	425	0.0011	425
Morocco	0.0451	17 417	0.0451	17 417
Nepal	0.0032	1 236	0.0032	1 236
Netherlands	2.0092	775 928	2.0092	775 928
New Zealand	0.2746	106 047	0.2746	106 047
Nicaragua	0.0021	811	0.0021	811
Niger	0.0011	425	0.0011	425
Nigeria	0.0515	19 889	0.0515	19 889
Norway	0.8389	323 973	0.8389	323 973
Pakistan	0.0633	24 446	0.0633	24 446
Panama	0.0247	9 539	0.0247	9 539
Paraguay	0.0054	2 085	0.0054	2 085
Peru	0.0837	32 324	0.0837	32 324
Philippines	0.0837	32 324	0.0837	32 324
Poland	0.5374	207 537	0.5374	207 537
Portugal	0.5653	218 312	0.5653	218 312
Republic of Korea	2.3310	900 203	2.3310	900 203
Republic of Moldova	0.0011	425	0.0011	425
Romania	0.0751	29 003	0.0751	29 003
Rwanda	0.0011	425	0.0011	425
Senegal	0.0043	1 661	0.0043	1 661
Serbia	0.0225	8 689	0.0225	8 689
Sierra Leone	0.0011	425	0.0011	425
Slovakia	0.0676	26 106	0.0676	26 106
Slovenia	0.1030	39 777	0.1030	39 777
Somalia	0.0011	425	0.0011	425
South Africa	0.3111	120 143	0.3111	120 143
Spain	3.1838	1 229 543	3.1838	1 229 543
Sri Lanka	0.0172	6 642	0.0172	6 642
Sudan	0.0107	4 132	0.0107	4 132
Sweden	1.1489	443 691	1.1489	443 691
Switzerland	1.3044	503 743	1.3044	503 743
Tajikistan	0.0011	425	0.0011	425
Thailand	0.1995	77 044	0.1995	77 044
Togo	0.0011	425	0.0011	425
Tunisia	0.0333	12 860	0.0333	12 860
Turkey	0.4087	157 835	0.4087	157 835
Uganda	0.0032	1 236	0.0032	1 236
Ukraine	0.0483	18 653	0.0483	18 653
United Kingdom	7.1250	2 751 585	7.1250	2 751 585
United Republic of Tanzania	0.0064	2 472	0.0064	2 472
United States of America	23.5997	9 113 905	23.5997	9 113 905
Uruguay	0.0290	11 199	0.0290	11 199
Venezuela (Bolivarian Republic of)	0.2145	82 837	0.2145	82 837
Viet Nam	0.0257	9 925	0.0257	9 925
Yemen	0.0075	2 896	0.0075	2 896
Zambia	0.0011	425	0.0011	425
Zimbabwe	0.0086	3 321	0.0086	3 321
<b>Subtotal</b>	<b>100.4849</b>	<b>38 806 000</b>	<b>100.4849</b>	<b>38 806 000</b>
Namibia*			0.0064	1 260
Trinidad and Tobago*			0.0290	5 707
<b>Total</b>	<b>100.4849</b>	<b>38 806 000</b>	<b>100.5203</b>	<b>38 812 967</b>

\* The contributions of these Member States are prorated from their date of entry into the Organization in June 2009.

Note: The total number of Member States is 127.

PART II

OPERATIONS

(expressed in US dollars)

**PART II – OPERATIONS****SUMMARY TABLE**

	Services / Support	2009 Revision (MC/EX/695) Total Costs	Revisions	Revised Estimates Total Costs
		USD	USD	USD
I.	Movement, Emergency and Post-crisis Migration Management	414 457 100	82 379 400	496 836 500
II.	Migration Health	57 552 600	3 343 100	60 895 700
III.	Migration and Development	64 586 500	19 711 000	84 297 500
IV.	Regulating Migration	242 245 100	34 722 200	276 967 300
V.	Facilitating Migration	44 319 900	11 503 500	55 823 400
VI.	Migration Policy and Research	3 073 000	257 700	3 330 700
VII.	Reparation Programmes	5 775 800	302 400	6 078 200
VIII.	General Programme Support	10 336 200	2 886 000	13 222 200
	<b>Total</b>	<b>842 346 200</b>	<b>155 105 300</b>	<b>997 451 500</b>

## OVERVIEW

9. The total Operational Part of the Budget shows an increase of USD 155.1 million, or 18 per cent, from the total of USD 842.3 million reported in the Revision of the Programme and Budget for 2009 (MC/EX/695) and currently stands at USD 997.4 million. Adjustments have been made in this document to reflect the current level and projections for fully funded activities being implemented by the Organization until the end of 2009.

10. The projections for project-related overhead income have been revised to take account of the increase in the budget level. In addition, the interest income component of Discretionary Income has been increased to reflect gains made on low-risk financial investments, mainly through exchange-rate instruments. Total Discretionary Income is now forecast at USD 41.0 million. Details of the sources and application of anticipated Discretionary Income are outlined on pages 13 to 16.

11. A brief summary of the revised budget by programme area is provided below, and a table showing the geographical breakdown is on page 17 of this document.

### Movement, Emergency and Post-crisis Migration Management

12. Budgeted resources have increased from USD 414.4 million to USD 496.8 million. The increase of USD 82.4 million is mainly due to humanitarian assistance provided to internally displaced populations in Afghanistan, Colombia, Haiti and Sudan.

### Migration Health

13. Budgeted resources have increased from USD 57.6 million to USD 60.9 million. The increase of USD 3.3 million is mainly due to global HIV/AIDS prevention programmes, health responses for mobile and vulnerable populations in Zimbabwe, and the provision of emergency health care to internally displaced persons in Sri Lanka.

### Migration and Development

14. Budgeted resources have increased from USD 64.6 million to USD 84.3 million. The increase of USD 19.7 million is mainly due to additional funding received for ongoing infrastructure work in Peru for which IOM provides technical and administrative assistance.

### Regulating Migration

15. Budgeted resources have increased from USD 242.2 million to USD 276.9 million. The increase of USD 34.7 million is due to return and reintegration projects in Afghanistan and Indonesia, technical assistance to enhance migratory trends in Haiti and Peru, and support for various governments in the form of voluntary return and reintegration assistance provided to returning migrants and unsuccessful asylum-seekers.

### Facilitating Migration

16. Budgeted resources have increased from USD 44.3 million to USD 55.8 million. The increase of USD 11.5 million is mainly due to activities to promote the successful integration of migrants in Japan by supporting the education of young migrants, and to labour migration activities in Asia and Europe.

Migration Policy and Research

17. Budgeted resources have increased from USD 3.1 million to USD 3.3 million. The increase of USD 0.2 million relates mainly to research and studies on migratory flows in Europe and Africa.

Reparation Programmes

18. Budgeted resources have increased from USD 5.8 million to USD 6.1 million. The increase of USD 0.3 million is mainly due to studies undertaken to determine factors that influence migration in Colombia.

General Programme Support

19. Budgeted resources have increased from USD 10.3 million to USD 13.2 million. The increase of USD 2.9 million relates mainly to activities in Southern Africa dealing with humanitarian assistance for stranded migrants and mobile populations.

## SOURCES AND APPLICATION OF DISCRETIONARY INCOME

### Summary Table (in USD)

Sources	2009 Revision (MC/EX/695)	Revisions	Revised Estimates
<b>Project-related overhead income:</b>			
General overhead	22 331 000	2 700 000	25 031 000
Overhead to cover staff security	5 500 000	800 000	6 300 000
<b>Total project-related overhead income</b>	<b>27 831 000</b>	<b>3 500 000</b>	<b>31 331 000</b>
<b>Miscellaneous income:</b>			
Unearmarked contributions	2 169 000	500 000	2 669 000
Interest income and other	3 000 000	2 000 000	5 000 000
<b>Total miscellaneous income</b>	<b>5 169 000</b>	<b>2 500 000</b>	<b>7 669 000</b>
<b>Carry-forward from 2008</b>	<b>2 000 000</b>		<b>2 000 000</b>
<b>Total</b>	<b>35 000 000</b>	<b>6 000 000</b>	<b>41 000 000</b>

<b>Application</b>			
<b>Project-related overhead income:</b>			
1. Staff and services at Headquarters	5 933 000	335 500	6 268 500
2. Staff and services for Missions with Regional Functions	7 305 800	415 300	7 721 100
3. Staff and services for Manila Administrative Centre	3 714 400	27 000	3 741 400
4. Staff and services for Panama Administrative Centre	667 800		667 800
5. Staff and services for Missions with Special Liaison Functions	1 438 000	42 500	1 480 500
6. African Capacity-building Centre		442 000	442 000
7. Migration health specialists and technical experts		450 000	450 000
8. Technical cooperation specialists		350 000	350 000
9. Global activity / support	1 122 000	(31 000)	1 091 000
10. PRISM	1 950 000	1 168 700	3 118 700
11. Rotation	1 200 000		1 200 000
12. Staff security	5 500 000	800 000	6 300 000
13. Unbudgeted activities and structures		500 000	500 000
<b>Total project-related overhead income</b>	<b>28 831 000</b>	<b>4 500 000</b>	<b>33 331 000</b>
<b>Miscellaneous income:</b>			
14. Staff and services in Country Missions	2 954 000		2 954 000
15. 1035 Facility - Line 1	1 400 000		1 400 000
16. 1035 Facility - Line 2	1 750 000	1 300 000	3 050 000
17. Global activity / support	1 115 000	(850 000)	265 000
18. Unbudgeted activities and structures	200 000	(200 000)	
<b>Total miscellaneous income</b>	<b>7 419 000</b>	<b>250 000</b>	<b>7 669 000</b>
<b>Total</b>	<b>36 250 000</b>	<b>4 750 000</b>	<b>41 000 000</b>
Reductions identified	(644 000)	644 000	
Reductions to be identified	(606 000)	606 000	
<b>Revised total</b>	<b>35 000 000</b>	<b>6 000 000</b>	<b>41 000 000</b>

20. In the Programme and Budget for 2009 (MC/2258), Discretionary Income was originally estimated at USD 37.0 million. That amount was reduced to USD 35.0 million in the Revision of the Programme and Budget for 2009 (MC/EX/695) on account of the global economic crisis and its impact on interest income in particular. It has now been revised to USD 41.0 million as a result of the increase in overall project activities and additional income generated through short-term investments. The additional Discretionary Income of USD 6.0 million is mostly utilized for the 1035 Facility - Line 2 (USD 1.3 million), PRISM (USD 1.2 million), staff security (USD 800,000) and a number of unforeseen and unbudgeted activities (USD 2.7 million) that are described below under the subheadings Project-related overhead income and Miscellaneous income.

### **Project-related overhead income**

#### **1. Staff and services at Headquarters**

21. In order to cover unanticipated staffing needs, USD 335,500 have been allocated mainly for support staff in the office of the Chief of Staff and for private sector liaison activities. Unforeseen costs relating to IOM's visibility, particularly in the area of counter-trafficking of migrants, are also covered.

#### **2. Staff and services for Missions with Regional Functions**

22. Additional funding of USD 415,300 had to be allocated to some Missions with Regional Functions to cover one-time relocation costs and provide bridging funds.

#### **3. Staff and services for Manila Administrative Centre**

23. Funding for the Manila Administrative Centre has increased by USD 27,000 to cover the cost of additional staff in the Accounting Unit to follow up on outstanding receivables owed by various donors.

#### **5. Staff and services for Missions with Special Liaison Functions**

24. Similar to Missions with Regional Functions, additional funding of USD 42,500 had to be allocated for some Missions with Special Liaison Functions to cover one-time relocation costs and provide bridging funds.

#### **6. African Capacity-building Centre**

25. The allocation of USD 442,000 for the African Capacity-building Centre, which was previously presented under the heading Staff and services for Missions with Regional Functions, is now separated to highlight the important role the Centre plays to help: (a) promote international understanding of migrants and migration issues; (b) promote sound migration governance in Africa; (c) develop, institutionalize and deliver on-site and off-site migration management training programmes; and (d) build the migration management capacity of African States. In meeting these objectives, IOM works closely with all governments, regional bodies and other stakeholders across the continent.

#### **7. Migration health specialists and technical experts**

26. The allocation of USD 450,000 for migration health specialists and technical experts, which was previously presented under the heading Global activity/support, is now separated to underline the Administration's commitment to respond to the needs of governments for migration health advice and assistance, especially in regions experiencing new challenges caused by expanded or changing migration flows.

**8. Technical cooperation specialists**

27. The allocation of USD 350,000 for technical cooperation specialists, which was previously presented under the heading Global activity/support, is now separated to underline the Administration's commitment to provide needed expertise in the development and implementation of technical cooperation and capacity-development projects, promote strategic planning, provide training and forge partnerships with governments and agencies.

**9. Global activity/support**

28. The budgeted resources under Global activity/support have been adjusted following the separation of the allocations for migration health specialists and technical experts (USD 450,000) and technical cooperation specialists (USD 350,000).

**10. PRISM**

29. Implementing a major enterprise resource planning (ERP) system organization-wide is a complex and challenging undertaking, and the budget originally requested for that purpose was not provided in full in the Programme and Budget for 2009 and its Revision. An additional allocation of USD 1.2 million has therefore been made to cover the remaining costs of rolling out and maintaining the system.

**12. Staff security**

30. In line with the provisions of Council Resolutions No. 1111 of 3 December 2004 and No. 1129 of 2 December 2005, USD 800,000 of additional Discretionary Income have been earmarked to cover staff security needs.

**13. Unbudgeted activities and structures**

31. As the Organization grows in response to emerging needs brought about by the constantly changing environment in which IOM operates, it is not always possible to forecast all the financial needs that will have to be covered to ensure smooth operations and delivery of services. A total of USD 500,000 has therefore been set aside to cover such needs.

*Budgeted Resources: USD 500 000*

**Miscellaneous income****16. Support for Developing Member States and Member States with Economy in Transition**

32. Council Resolution No. 1150 of 7 June 2007 requires that 25 per cent of Discretionary Income in excess of the amount forecast in the Programme and Budget for 2007 of USD 20.5 million (excluding for staff security) be allocated to Line 2 of the expanded 1035 Facility. The amount for Line 2 in 2009 for use in 2010 is estimated at USD 3.05 million. A provision of USD 1.75 million had already been made in the Revision of the Programme and Budget for 2009 (MC/EX/695). The remaining USD 1.3 million has been earmarked from additional Discretionary Income to bring the total amount under Line 2 to USD 3.05 million. The exact amount for Line 2 will be determined at the closure of accounts for 2009 and will be reported accordingly in the financial report.

**17. Global activity/support**

33. The budgeted resources under Global activity/support have been adjusted to bring the budget allocations in line with the criteria for the use of project-related overhead.

**18. Unbudgeted activities and structures**

34. The amount previously set aside under this heading has now been shifted to Unbudgeted activities and structures under Project-related overhead, paragraph 31.

**GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET**

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global support/services	Total
I. Movement, Emergency and Post-crisis Migration Management	124 307 200	49 614 300	106 859 300	4 645 600	169 246 000	36 067 100	6 097 000	<b>496 836 500</b>
II. Migration Health	14 672 900	4 359 200	1 139 100	5 455 100	23 346 300	9 627 300	2 295 800	<b>60 895 700</b>
III. Migration and Development	10 625 000		67 150 400		759 900	4 628 700	1 133 500	<b>84 297 500</b>
IV. Regulating Migration	32 915 200	13 440 600	54 860 000		41 376 000	128 018 600	6 356 900	<b>276 967 300</b>
V. Facilitating Migration	6 596 700	1 281 700	12 231 700	3 673 500	21 280 900	10 734 500	24 400	<b>55 823 400</b>
VI. Migration Policy and Research	1 245 500				26 900	1 548 900	509 400	<b>3 330 700</b>
VII. Reparation Programmes	3 247 200	1 500 000	886 200			444 800		<b>6 078 200</b>
VIII. General Programme Support	1 599 400	106 800				720 500	10 795 500	<b>13 222 200</b>
<b>Grand total</b>	<b>195 209 100</b>	<b>70 302 600</b>	<b>243 126 700</b>	<b>13 774 200</b>	<b>256 036 000</b>	<b>191 790 400</b>	<b>27 212 500</b>	<b>997 451 500</b>

The geographical breakdown appearing in document MC/EX/695 is reproduced below for the purposes of comparison.

**MC/EX/695**

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global support/services	Total
I. Movement, Emergency and Post-crisis Migration Management	86 679 500	46 069 700	88 998 600	4 645 600	150 895 900	31 393 300	5 774 500	<b>414 457 100</b>
II. Migration Health	14 533 300	4 473 400	977 700	5 455 100	21 019 400	8 817 900	2 275 800	<b>57 552 600</b>
III. Migration and Development	9 629 500		48 849 700		488 300	4 494 300	1 124 700	<b>64 586 500</b>
IV. Regulating Migration	26 106 200	10 241 700	55 615 000		26 063 400	119 627 400	4 591 400	<b>242 245 100</b>
V. Facilitating Migration	6 289 500	1 281 700	11 792 000	3 630 100	13 073 000	8 253 600		<b>44 319 900</b>
VI. Migration Policy and Research	1 189 800				26 900	1 478 800	377 500	<b>3 073 000</b>
VII. Reparation Programmes	3 247 200	1 500 000	583 800			444 800		<b>5 775 800</b>
VIII. General Programme Support	768 400	106 800				720 500	8 740 500	<b>10 336 200</b>
<b>Grand total</b>	<b>148 443 400</b>	<b>63 673 300</b>	<b>206 816 800</b>	<b>13 730 800</b>	<b>211 566 900</b>	<b>175 230 600</b>	<b>22 884 400</b>	<b>842 346 200</b>