

## COUNCIL

## 110th Session

## PROGRAMME AND BUDGET FOR 2020

## Corrigendum

- 1. This corrigendum contains corrections to the Programme and Budget for 2020 (C/110/8).
- 2. One newly established position had inadvertently been presented as having been transferred from the Department of International Cooperation and Partnerships to the United Nations Network on Migration Secretariat. The changes indicated in this corrigendum correctly reflect that a new position was established under the Resources Management Department (Human Resources Management Division). They also reflect that the vacant Global Migration Group position in the Department of International Cooperation and Partnerships was eliminated.
- 3. Accordingly, pages 12 and 13 in this corrigendum replace the same pages in document C/110/8.
- 4. The necessary changes are also shown in the attached tables, which replace the pages indicated below in document C/110/8:
  - 2020 Consolidated Administrative Part of the Budget and Operational Support Income: pages 49 and 50
  - Annex IV Operational Part of the Budget Staffing levels/Staff and office costs: page 2
- 5. The Administration will reflect these changes in the Programme and Budget for 2020.

- 23. With the constant changes in global migration dynamics, the Administration is committed to monitoring the core structure regularly to evaluate its continued relevance and effectiveness and to propose changes, as necessary, through the yearly budget process. Further options to delocalize functions and services to lower-cost locations continue to be vigorously pursued, in keeping with the Administration's aim of maintaining lean structures without putting the Organization's operations at risk.
- 24. While most of the proposed changes relate to new positions, some of the changes have no additional cost implications as they relate to moving existing staff positions between the Administrative Part of the Budget and OSI in order to balance the budgets. The proposed changes are reflected under the relevant sections of this document.

## **HEADQUARTERS**

- 25. Headquarters is responsible for the formulation of institutional policy, the development of guidelines and strategy, setting standards and quality control procedures, and for knowledge management. Headquarters has the following four departments reporting to the Office of the Director General: (a) Department of International Cooperation and Partnerships; (b) Department of Migration Management; (c) Department of Operations and Emergencies; and (d) Department of Resources Management.
- 26. The following changes relating to staff are proposed for Headquarters to strengthen key functions.

#### Office of the Director General

- Establishment of the following Professional category positions:
  - Two special adviser positions in the Office of the Director General
  - One position for a business process engineer for the Internal Governance Framework
  - Two positions for investigation in the Office of the Inspector General
  - Two legal officer positions in the Office of Legal Affairs for the internal justice system
  - Two positions for the Internal Governance Framework in the Office of Legal Affairs
  - Four positions for policy-related support in the Policy Hub
  - One position for a spokesperson
- Establishment of a General Service position for the Policy Hub
- Moving the following positions, previously funded by the Administrative Part of the Budget, to OSI funding:
  - One Administrative Assistant in the Office of the Director General
  - One Legal Officer in the Office of Legal Affairs
- Transfer of the following Professional category positions to Geneva:
  - Transfer of the position of Head of the Contract Division of the Office of Legal Affairs from the Manila Administrative Centre
  - Transfer of one investigation position of the Office of the Inspector General from the Manila Administrative Centre
  - Transfer of the position of Head of Internal Audit of the Office of the Inspector General from the Manila Administrative Centre
  - Transfer of two Professional category positions from the Office of the Chief of Staff to the Policy Hub in the Office of the Director General
- Transfer of a General Service position for investigation from the Manila Administrative Centre to the Office of the Inspector General in Geneva and its conversion to a Professional category position

#### **Department of International Cooperation and Partnerships**

- One vacant Professional category Global Migration Group position eliminated
- Moving the following positions, previously funded by the Administrative Part of the Budget, to OSI funding:
  - One Administrative Assistant in the Office of the Director
  - The French Translator/Reviser in the Translation Unit

### **Department of Migration Management**

- Establishment of one Professional category position for migration management coordination in the Immigration and Border Management Division
- Moving the following positions, previously funded by the Administrative Part of the Budget, to OSI funding:
  - One Administrative Assistant in the Office of the Director
  - One Migrant Protection and Assistance Specialist in the Migrant Protection and Assistance Division

#### **Department of Operations and Emergencies**

- Establishment of one Professional category position for the Displacement Tracking Matrix in the Preparedness and Response Division
- Transfer of the Professional category position of Senior Operations Coordinator Corporate Emergencies from the Director's Office to the Preparedness and Response Division
- Moving the following positions, previously funded by the Administrative Part of the Budget, to OSI funding:
  - One Administrative Assistant in the Office of the Director
  - One Emergency Preparedness and Response Officer in the Preparedness and Response Division

#### **Department of Resources Management**

- Establishment of the following Professional category positions:
  - One position for the Human Resources Management Division
  - One position for resources management functions to support project oversight
  - One project director position for building management
  - One position for financial management in the Accounting and Financial Reporting Division
  - One position for financial management for internal governance in the Accounting and Financial Reporting Division
  - One position for risk management for internal governance in the Risk Management Unit
  - One position for procurement services for internal governance in the Procurement and Supply Division
- Establishment of a General Service position for building management in the Office of the Director
- Moving the following positions, previously funded by the Administrative Part of the Budget, to OSI funding:
  - One Procurement and Assets Management Assistant in the Common Services Unit

## 2020 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME

					•			art of the Bu al Support Ir	•		
PART 1: STAFF		istrative dget	0	SI	To	otal	Admin. (CHF)		otal SD)	Grand total (USD)	%of total Admin.
	Р	GS	Р	GS	Р	GS		Admin. <sup>a</sup>	osi	Admin. <sup>a</sup> and OSI	and OS
Headquarters											
Director General and Deputy Director General	2				2		763 400	779 000	10 000	789 000	
Office of the Chief of Staff	4	2	5	1	9	3	1 468 800	1 499 000	1 126 800	2 625 800	i
Inspector General	5	1	9		14	1	1 357 900	1 386 000	1 704 000	3 090 000	i
Legal Affairs	5	1	9		14	1	1 400 200	1 429 000	1 580 000	3 009 000	Ì
Senior Regional Advisers	6				6		1 539 100	1 571 000	10 000	1 581 000	i
Spokesperson			1		1				249 000	249 000	ĺ
Ombudsperson	1			***************************************	1	***************************************	249 900	255 000	75 000	330 000	1
Gender Coordination	1		1		2		274 400	280 000	157 000	437 000	i
Ethics and Conduct Office	2				2		525 500	536 000	75 000	611 000	Ì
Policy Hub	2		4	1	6	1	498 800	509 000	822 000	1 331 000	i
International Cooperation and Partnerships	14	9	23	4	37	13	4 828 300	4 927 000	4 724 000	9 651 000	i
Migration Management	12	2	21	1	33	3	3 315 200	3 383 000	4 182 200	7 565 200	İ
Operations and Emergencies	10	3	19	1	29	4	2 962 400	3 024 000	3 978 400	7 002 400	1
Resources Management	18	18	24	13	42	31	7 083 700	7 228 000	7 185 000	14 413 000	1
Global Staff Association Committee		1	1		1	1	156 000	159 000	220 000	379 000	1
Total - Headquarters	82	37	117	21	199	58	26 423 600	26 965 000	26 098 400	53 063 400	30%
Administrative centres	<u> </u>	٠.					20 .20 000			55 555 155	5575
Manila, Philippines									4 570 000	4 570 000	ł
Inspector General			7	4	7	4			1 576 000	1 576 000	
Legal Affairs		_	1	6	1	6	200 000	000 000	450 000	450 000	
Resources Management	3	8	11	145	14	153	920 300	939 000	5 206 000	6 145 000	
Procurement			1	11	1	11	440.000	440.000	474 300	474 300	
Other		4	4	28	4	32	110 000	112 000	3 861 900	3 973 900	
Subtotal - Manila Administrative Centre	3	12	24	194	27	206	1 030 300	1 051 000	11 568 200	12 619 200	
Panama City, Panama											
Inspector General		1	1		1	1	84 400	86 000	237 000	323 000	ļ
Legal Affairs			1	3	1	3			393 000	393 000	
Resources Management	3	1	2	36	5	37	570 000	582 000	2 028 000	2 610 000	
Procurement				1		1			42 000	42 000	
Other		_	1	2	1	2			735 000	735 000	
Subtotal - Panama Administrative Centre	3	2	5	42	8	44	654 400	668 000	3 435 000	4 103 000	
Total - Administrative centres	6	14	29	236	35	250	1 684 700	1 719 000	15 003 200	16 722 200	9%
Field											
Regional offices	_										
Bangkok, Thailand	5	4	14	10	19	14	1 194 300	1 219 000	5 206 200	6 425 200	
Brussels, Belgium	5	4	14	32	19	36	1 511 400	1 542 000	6 559 200	8 101 200	
Vienna, Austria	4	3	12	7	16	10	1 121 900	1 145 000	3 353 600	4 498 600	
Buenos Aires, Argentina	4	3	7	6	11	9	961 000	981 000	1 780 000	2 761 000	
San José, Costa Rica	4	3	12	19	16	22	938 300	957 000	5 423 100	6 380 100	
Cairo, Egypt	4	3	13	1	17	4	810 300	827 000	2 172 000	2 999 000	
Dakar, Senegal	4	3	12	7	16	10	999 000	1 019 000	2 832 500	3 851 500	
Nairobi, Kenya	4	3	9	8	13	11	1 006 500	1 027 000	2 543 000	3 570 000	
Pretoria, South Africa	4	2	8	3	12	5	852 800	870 000	1 820 000	2 690 000	ļ
Special liaison offices											
Addis Ababa, Ethiopia	2	1	1	2	3	3	416 100	425 000	361 000	786 000	
New York, United States of America	4		8	2	12	2	961 100	981 000	1 842 000	2 823 000	ļ
African Capacity Building Centre in the United Republic of Tanzania Global Migration Data Analysis Centre	***************************************	**************	2	2	2	2			505 000	505 000	
in Germany			3		3				816 000	816 000	
Country offices	***************************************	1 CHOCCHOCCHOCCHOCCH							7 898 100	7 898 100	1
Total - Field	44	29	115	99	159	128	10 772 700	10 993 000	43 111 700	54 104 700	31%
Total - Headquarters, administrative	400	00	004	250	202	400	20 004 000	20 677 000	04 040 000	400 000 000	700/
centres and field	132	80	261	356	393	436	38 881 000	39 677 000	84 213 300	123 890 300	70%
Other staff benefits:											
Travel on appointment or transfer							350 000	357 000		357 000	ļ
Installation grant							440 000	449 000		449 000	ļ
Terminal emoluments							700 000	714 000		714 000	
TOTAL STAFF COSTS - PART 1							40 371 000	41 197 000	84 213 300	125 410 300	71%

continued on next page

# 2020 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME (continued)

Staff and non-staff items covered by the Adm and the project-related overhead income part			•		
PART 2: NON-STAFF	Admin.		otal SD)	Grand total (USD)	%of total
	(CHF)	Admin. <sup>a</sup>	osi	Admin. <sup>a</sup> and OSI	Admin. and OS
Non-staff costs:					
General office	3 984 760	4 066 000	1 000 000	5 066 000	
Communications	985 000	1 005 000		1 005 000	
Contractual services	1 896 854	1 936 000	748 700	2 684 700	ĺ
Governing body sessions	435 000	444 000		444 000	
Duty travel	1 170 000	1 194 000		1 194 000	Ì
UN-related cost-sharing fees	3 400 000	3 469 000		3 469 000	
Global activities			1 360 000	1 360 000	
Information Management Competence Centre (PRISM)			2 900 000	2 900 000	1
Staff security			17 755 000	17 755 000	1
Unbudgeted activities and structures			3 500 000	3 500 000	1
Projects					
Humanitarian Assistance for Stranded Migrants			300 000	300 000	
Centre for Information on Migration in Latin America (CIMAL)			30 000	30 000	1
Technical Cooperation in the Area of Migration (PLACMI), Latin America			63 000	63 000	ĺ
Technical Cooperation Project to Strengthen the Puebla Process			20 000	20 000	
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)			10 000	10 000	
South American Conference on Migration process			20 000	20 000	
Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa			80 000	80 000	
TOTAL NON-STAFF COSTS - PART 2	11 871 614	12 114 000	27 786 700	39 900 700	23%
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME	52 242 614	53 311 000	112 000 000	165 311 000	94%

Staff and non-staff ite miscellaneous income part of 0		t Income			
PART 3: MISCELLANEOUS INCOME	Admin.		otal SD)	Grand total (USD)	% of total
	(CHF)	Admin. <sup>a</sup>	OSI	Admin. <sup>a</sup> and OSI	Admin. and OSI
IOM Development Fund					
IOM Development Fund - Line 1			1 400 000	1 400 000	
IOM Development Fund - Line 2			9 600 000	9 600 000	
Total IOM Development Fund			11 000 000	11 000 000	6%
TOTAL MISCELLANEOUS INCOME - PART 3			11 000 000	11 000 000	6%
	(CHF)	(USD)	(USD)	(USD)	
GRAND TOTAL	52 242 614	53 311 000	123 000 000	176 311 000	100%

 $<sup>^{\</sup>rm a}\,$  Administrative Part of the Budget converted at CHF 0.98 to USD 1.

P - Professional and higher categories; GS - General Service category.

Comparison   Com	0 0	Total costs	Operational 3	Ional Sup	Operational Support Income		Project funds	unds Staff, office	23-40	Total	
Start position   Star	0 0	Total	Staff pos					Staff, office	- 33-10	000141	
Treation General Fig.	ου ο			Itions	Staff, office	Staff p	positions	and other	Starr po	Starr positions	Total costs
Integrate   Inte		0000	۵	SS	costs	۵	GS	costs	Ь	GS	area mo
1   19500   3   411000   5   5		1000									
retaint t		9 6	ŀ	1	10 000	•			•	-	10000
referrint to the following page of the following that the following page of the followin		665 000	n o	-1	1 126 800	7		113 000	- 0	7	1 239 800
retartiat:  1		524 000	, 0		1 580 000				0		1 180 000
retariat  pres  1 1 135 000 1 1 230 000 1 1 230 000 1 1 1 123 000 1 1 1 124 000 1 1 1 124 000 1 1 1 124 000 1 1 1 124 000 1 1 1 1 124 000 1 1 1 1 145 000 1 1 1 1 145 000 1 1 1 1 145 000 1 1 1 1 145 000 1 1 1 1 145 000 1 1 1 1 1 145 000 1 1 1 1 1 145 000 1 1 1 1 1 145 000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		10 000			10 000				0		10000
Protectivist, p. 221,000   1   230,000   1   24,000   2   24,000   1   24,000   2   24,000   2   24,000   2   24,000   2   24,000   2   24,000   2   24,000   2   24,000   2   24,000   2   2   24,000   2   2   24,000   2   2   24,000   2   2   24,000   2   2   24,000   2   2   24,000   2   2   24,000   2   2   24,000   2   2   24,000   2   2   24,000   2   2   24,000   2   2   2   24,000   2   2   2   24,000   2   2   2   24,000   2   2   2   2   2   2   2   2   2		135 000	н		157 000				1		157 000
pps		230 000			75 000	Т		237 000	1		312000
retarlat  preserved to the control of the control o					75 000						75000
reterinit  1			н		249 000				П		249000
pps   1			4	1	822000	1		271 000	വ	1	1093000
pps 2 221000						ო	Н	674 100	ო	1	674 100
the control of the co	2	221000		1	189 000					1	189 000
1	н	123 000	н		140 000				1		140 000
The control of the co	2	230000			258 000				2		258 000
4   491000   1   83000   5   4   491000   1   83000   5   8   8   8   8   8   8   8   8   8	ч	154 000	1		178000				1		178 000
1			Ŋ		848 000				വ		848 000
1		2 1053000	4	7	1 154 000	2		178 000	ဖ	2	1332000
The control of the co	4		4		745 000	п		176 000	വ		921 000
The state of the s	2	1 519000	2	1	579 000				2	1	579 000
nge 3 440 000 2 74 000 3 74 000 10 10 10 10 10 10 10 10 10 10 10 10	2 0	282 000	₩ (	and the same of th	122 000	Т		97 000	7 0		219 000
nge 1 667 000 5 74 000 10 10 10 10 10 10 10 10 10 10 10 10		440 000	m +	,	511000				m 4	7	511 000
tit 6 20 000 6 641000 10 10 10 10 10 10 10 10 10 10 10 10		211000	т -	7	329 200	Q		1 046 000	H (	7	329 200
nge 3 426 000 5 644 000 5 644 000 5 6 644 000 5 6 644 000 5 6 6 644 000 5 6 644 000 5 6 644 000 5 6 644 000 5 6 644 000 5 6 644 000 5 6 644 000 5 6 644 000 6 6 644 000 6 6 644 000 6 6 644 000 6 6 644 000 13 644 000 13 644 000 14 64		1 248 000	4 4		848,000	0 4		1 296 400	T T		2 144 400
nge 3 833000 3 442000 5 5 883000 6 6 484000 13 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6		970 000	t 4		750000	ς α		960 000	1 1		1710000
nge         3         383 000         3         412 000         6           ent         3         446 000         3         412 000         6           ent         1         1278 000         6         1494 000         13           ent         3         475 000         2         1         440 000         5           1         158 000         1         144 000         1           1         490 000         1         114 000         3           1         665 000         1         176 000         3           1         80 000         1         176 000         1           2         1         80 000         1         68 000         1           2         2         2         300 000         1         2           3         2         2         300 000         1         2         2           4         1         283 000         1         1         2         2           4         1         146 000         3         4766 000         1         1		803 000	· LC		1 049 000	) 4		525 400	i 0		1574 400
ent 27 1278 000 6 4494 000 13 412 000 6 6 4394 000 13 6 13 6 1494 000 13 6 13 6 1494 000 13 6 1494 000 13 6 1494 000 13 6 1494 000 13 6 1494 000 14 1490 00 15 6 1490 00 14 1490 00 15 6 1490 00 14 1490 00 14 1490 00 15 6 1490 00 14 1490 00 15 6 1490 00 1490 00 1490 0	ю	383 000	m		399 000				m		399 000
ent 1278 000 6 494 000 13 13 14 1278 000 6 13 14 14 14 14 14 15 15 14 14 14 14 14 14 14 14 14 14 14 14 14		858 000	2	1	539 400	4	Н	000 669	ø	2	1238 400
ent 3 914 000 2 1 440 000 5 1 1 144 000 5 1 1 1000 5 1 1 1000 5 1 1 114 000 1 1 1 1		1 762 000	o		1 824 000	œ		1 010 000	17		2 834 000
ent 3 475 000 2 1 440 000 5 1 1 158 000 1 1 158 000 1 1 1440 000 5 1 1 1440 000 5 1 1 1440 000 1 1 1 1	000000000000000000000000000000000000000		വ		978000				വ		978 000
1   158 000   1   144 000   1     3   490 000   1   144 000   3     5   4   1617 000   1   176 000   3     1   680 000   1   176 000   3     1   80 000   1   68 000   1     2   300 000   2   2   5   593 000     1   283 000   3   4   16120 000   39   3   4766 000   127		1 915 000	2		453 000	വ	е	1 204 000	7	m	1 657 000
3   490 000   1   144 000   1		158 000	т		184 000				1		184 000
blogy 2 1 665 000 1 176 000 3 1 144 000 3 1 144 000 1 1 144 000 3 1 144 000 1 1 144 000 3 1 144 000 1 1 144 000 1 1 144 000 1 144 000 1 1 144 000 1 1 144 000 1 1 144 000 1 1 144 000 1 1 144 000 1 1 1 1		144 000	C		000		7	000 100		7	0000
blogy 2 1 665 000 1 176 000 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1	0 0		341000	1	1	79T 000	t c	4	341,000
ology         2         1 617 000         1         176 000         3           1         665 000         1         176 000         3           1         80 000         1         68 000         1           2         300000         2         2           5         593000         2         2           1         283000         1         2           1         146000         39         3         476000         127			1 4	1	414 000				1 4	1	414 000
ology         2         1         665 000         1         176 000         3           1         160 000         1         68 000         1           2         300000         2         5           5         593000         2           1         283000         1           1         146000         39           1         146000         39           1         121	ഥ	4 1 617 000	œ	4	2 438 000		Postronia restronia contrastronia de la contrastronia del contrastronia del contrastronia de la contrastronia de la contrastronia de la contrastronia del contrastronia de		œ	4	2 438 000
1   160 000   1   68 000   1   1   1   1   1   1   1   1   1		1 841000	ო	1	878000	4		902 000	7	1	1 7 80 000
1 80000 1 2 300000 2 2 300000 2 3 4766000 127 4 16120 000 39 3 4766 000 127			က		000 809	2		173 000	വ		776 000
2 300000 2 2 301 1 283000 2 1 1 146000 39 3 4 766 000 127	Ħ	80 000	н		214 000				₽		214 000
1 283000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2		2		358 000				7		358 000
1 283000 1 1 146000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		000 583 000	7	٥	764 000				7	٥	764 000
1 146000 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ен интинентинен интинентинен интинентине	0000	-	-	252,000				1		252 000
il - Headquarters 88 14 16.120 000 39 3 4.766 000 127	*	146,000		-	302000				-	-	302 000
	127	17 20 886 000	117	21	26 098 400	99	œ	9 852 900	183	27	35 951 300
						:					
23 178 9708000 8 74 4982400 31	31	7	24	194	11568200	11	69	5 032 600	32	287	16 600 800
Panama Administrative Centre         7         41         3 450 000         3         125 800         7         2	_	44 3 57 5 800	വ	42	3 435 000	н	4	496 100	9	46	3 931 100