

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

Staff and non-staff items covered by the Administrative Part of the Budget and the project-related overhead income part of Operational Support Income											
PART 1: STAFF	Administrative budget		OSI		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	P	GS	P	GS	P	GS		Admin. ^a	OSI		
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	
Inspector General	5	1	9		14	1	1 357 900	1 386 000	1 704 000	3 090 000	
Legal Affairs	5	1	9		14	1	1 400 200	1 429 000	1 580 000	3 009 000	
Senior Regional Advisers	6				6		1 539 100	1 571 000	10 000	1 581 000	
Spokesperson			1		1				249 000	249 000	
Ombudsperson	1				1		249 900	255 000	75 000	330 000	
Gender Coordination	1		1		2		274 400	280 000	157 000	437 000	
Ethics and Conduct Office	2				2		525 500	536 000	75 000	611 000	
Policy Hub	2		4	1	6	1	498 800	509 000	822 000	1 331 000	
International Cooperation and Partnerships	14	9	23	4	37	13	4 828 300	4 927 000	4 724 000	9 651 000	
Migration Management	12	2	21	1	33	3	3 315 200	3 383 000	4 182 200	7 565 200	
Operations and Emergencies	10	3	19	1	29	4	2 962 400	3 024 000	3 978 400	7 002 400	
Resources Management	18	18	24	13	42	31	7 083 700	7 228 000	7 185 000	14 413 000	
Global Staff Association Committee			1	1	1	1	156 000	159 000	220 000	379 000	
Total - Headquarters	82	37	117	21	199	58	26 423 600	26 965 000	26 098 400	53 063 400	30%
Administrative centres											
Manila, Philippines											
Inspector General			7	4	7	4			1 576 000	1 576 000	
Legal Affairs			1	6	1	6			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			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	
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	
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	
African Capacity Building Centre in the United Republic of Tanzania			2	2	2	2			505 000	505 000	
Global Migration Data Analysis Centre in Germany			3		3				816 000	816 000	
Country offices											
									7 898 100	7 898 100	
Total - Field	44	29	115	99	159	128	10 772 700	10 993 000	43 111 700	54 104 700	31%
Total - Headquarters, administrative 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	
Installation grant							440 000	449 000		449 000	
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%

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

Staff and non-staff items covered by the Administrative Part of the Budget and the project-related overhead income part of Operational Support Income					
PART 2: NON-STAFF	Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
		Admin. ^a	OSI	Admin. ^a and OSI	
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	
Governing body sessions	435 000	444 000		444 000	
Duty travel	1 170 000	1 194 000		1 194 000	
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	
Staff security			17 755 000	17 755 000	
Unbudgeted activities and structures			3 500 000	3 500 000	
Projects					
Humanitarian Assistance for Stranded Migrants			300 000	300 000	
Centre for Information on Migration in Latin America (CIMAL)			30 000	30 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America			63 000	63 000	
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 items covered by the miscellaneous income part of Operational Support Income					
PART 3: MISCELLANEOUS INCOME	Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
		Admin. ^a	OSI	Admin. ^a 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%

^a Administrative Part of the Budget converted at CHF 0.98 to USD 1.

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

