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**NINETIETH SESSION**

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**SUMMARY UPDATE ON THE  
PROGRAMME AND BUDGET FOR 2005**

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## SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2005

### INTRODUCTION

1. This document is an update to the Programme and Budget for 2005 (MC/2144, MC/2144/Amdt.1 and MC/2144/Corr.1) and to the Revision of the Programme and Budget for 2005 (MC/EX/665), and should be read in conjunction with those documents.
2. The Administrative Part of the Budget remains unchanged in the amount of CHF 37,119,000. The scale of assessment and total contributions, however, is now revised to reflect the admission of three new Member States in June 2005, namely, Bosnia and Herzegovina, Gabon and Jamaica.
3. Under the Operational Part of the Budget, all significant changes regarding ongoing projects as well as new activities implemented since the approval of the revision (MC/EX/665) are updated in this document. This part of the Budget has increased from USD 899.2 million to USD 1.1 billion. The increase of USD 196.5 million is primarily due to increased activities under Movement, Technical Cooperation on Migration, and Assisted Voluntary Returns and Integration.
4. In accordance with the provisions of Article 4.5 paragraphs (c) and (d) of the Financial Regulations, the Director General has decided to authorize the use of USD 980,000 out of the estimated additional overhead in 2005 for three purposes: to supplement funds for Support for Developing Member States and Member States with Economy in Transition (1035 Facility), to fund ongoing work on the new human resources management system (PRISM) and to increase the level of assistance to migrants in need through the Stranded Migrant Facility.
5. A summary of the significant changes is reflected in Part II of this document.

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

	<b>2005 Revision (MC/EX/665) Total Costs</b>	<b>Revisions</b>	<b>Revised Estimates Total Costs</b>
	CHF	CHF	CHF
<b>Administration</b>	<b>37 119 000</b>	-	<b>37 119 000</b>

**Part II – Operations**

<b>Services / Support</b>	<b>2005 Revision (MC/EX/665) Total Costs</b>	<b>Revisions</b>	<b>Revised Estimates Total Costs</b>
	USD	USD	USD
I. Movement	145 545 500	16 967 700	162 513 200
II. Migration Health	31 719 100	7 436 700	39 155 800
III. Technical Cooperation on Migration	236 364 300	137 671 900	374 036 200
IV. Assisted Voluntary Returns and Integration	73 423 400	19 862 400	93 285 800
V. Counter-trafficking	26 139 200	7 430 400	33 569 600
VI. Labour Migration	2 495 000	924 300	3 419 300
VII. Claims Programmes	359 856 900	5 622 500	365 479 400
VIII. General Programme Support	5 737 800	563 900	6 301 700
IX. Staff and Services Covered by Discretionary Income	17 950 000		17 950 000
<b>Total</b>	<b>899 231 200</b>	<b>196 479 800</b>	<b>1 095 711 000</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 37,119,000 and no changes are proposed to planned expenditure under this part of the Budget as 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, minor adjustments between budget line items may be made, if necessary, without affecting the total budget level.

7. The scale of assessment has been revised to include the assessments and contributions of Bosnia and Herzegovina, Gabon and Jamaica, which were admitted as Members in June 2005. With the increase in membership, the scale of assessment now totals 102.511 per cent.

## ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure  
(expressed in Swiss francs)

	2005 Estimates (MC/EX/665)			2005 Estimates					
	Staff Positions		Total Amount	Staff Positions		Base Salary		Other Costs	Total Amount
	Off*	Emp*		Off*	Emp*	Officials	Employees		
<b>A-I. STAFF - FIXED COSTS (Statutory):</b>									
<b>Headquarters</b>									
Director General and Deputy Director General	2	-	363 000	2	-	363 000	-	-	363 000
Executive Office	2	4	598 000	2	4	185 000	413 000	-	598 000
Management Coordination	1	-	133 000	1	-	133 000	-	-	133 000
Information Technology and Communications	2	4	749 000	2	4	261 000	488 000	-	749 000
International Migration Law and Legal Affairs	3	1	391 000	3	1	283 000	108 000	-	391 000
Inspector General	5	1	598 000	5	1	507 000	91 000	-	598 000
Migration Management Services	1	-	129 000	1	-	129 000	-	-	129 000
Assisted Voluntary Returns and Integration	3	-	224 000	3	-	224 000	-	-	224 000
Counter-trafficking	2	-	171 000	2	-	171 000	-	-	171 000
Labour Migration	2	-	144 000	2	-	144 000	-	-	144 000
Technical Cooperation on Migration	2	-	178 000	2	-	178 000	-	-	178 000
Support staff shared between the above Services	-	1	99 000	-	1	-	99 000	-	99 000
Migration Policy, Research and Communications	2	-	265 000	2	-	225 000	40 000	-	265 000
Media and Public Information	1	1	197 000	1	1	108 000	89 000	-	197 000
Research and Publications	3	3	563 000	3	3	245 000	318 000	-	563 000
External Relations	1	1	271 000	1	1	145 000	126 000	-	271 000
Donor Relations	3	2	447 000	3	2	265 000	182 000	-	447 000
Meetings Secretariat	1	3	356 000	1	3	94 000	262 000	-	356 000
Regional Advisers	4	1	482 000	4	1	391 000	91 000	-	482 000
Translations	2	2	368 000	2	2	205 000	163 000	-	368 000
Resources Management	1	1	222 000	1	1	118 000	104 000	-	222 000
Accounting	2	4	624 000	2	4	170 000	454 000	-	624 000
Budget	2	1	296 000	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	2	6	948 000	2	6	214 000	734 000	-	948 000
Occupational Health	1	-	85 000	1	-	85 000	-	-	85 000
Staff Development and Learning	1	1	177 000	1	1	80 000	97 000	-	177 000
Treasury and Cash Management	1	2	357 000	1	2	120 000	237 000	-	357 000
Operations Support	1	1	249 000	1	1	130 000	119 000	-	249 000
Emergency and Post-conflict	1	1	202 000	1	1	103 000	99 000	-	202 000
Facilitated Migration Services	1	-	90 000	1	-	90 000	-	-	90 000
Movement Management	3	6	924 000	3	6	263 000	661 000	-	924 000
Migration Health	2	1	298 000	2	1	214 000	84 000	-	298 000
Ombudsperson	-	-	23 000	-	-	23 000	-	-	23 000
Staff Association Committee - Support Staff	-	-	63 000	-	-	-	63 000	-	63 000
<b>Total - Headquarters</b>	<b>61</b>	<b>52</b>	<b>11 777 000</b>	<b>61</b>	<b>52</b>	<b>6 139 000</b>	<b>5 638 000</b>	<b>-</b>	<b>11 777 000</b>
<b>Field</b>									
Manila, Philippines - Administrative Centre	5	14	727 000	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	291 000	2	1	186 000	105 000	-	291 000
Budapest, Hungary	1	1	147 000	1	1	85 000	62 000	-	147 000
Buenos Aires, Argentina	2	1	209 000	2	1	182 000	27 000	-	209 000
Cairo, Egypt	2	1	219 000	2	1	175 000	44 000	-	219 000
Canberra, Australia	1	-	110 000	1	-	110 000	-	-	110 000
Dakar, Senegal	1	1	123 000	1	1	103 000	20 000	-	123 000
Dhaka, Bangladesh	1	1	115 000	1	1	101 000	14 000	-	115 000
Helsinki, Finland	1	1	177 000	1	1	99 000	78 000	-	177 000
Islamabad, Pakistan	1	1	127 000	1	1	104 000	23 000	-	127 000
Lima, Peru	1	1	172 000	1	1	129 000	43 000	-	172 000
Nairobi, Kenya	1	1	142 000	1	1	123 000	19 000	-	142 000
Pretoria, South Africa	1	1	160 000	1	1	118 000	42 000	-	160 000
Rome, Italy	2	1	280 000	2	1	206 000	74 000	-	280 000
San José, Costa Rica	2	1	236 000	2	1	202 000	34 000	-	236 000
Washington, D.C., United States	2	1	302 000	2	1	193 000	109 000	-	302 000
<b>Subtotal - MRFs</b>	<b>23</b>	<b>15</b>	<b>3 059 000</b>	<b>23</b>	<b>15</b>	<b>2 313 000</b>	<b>746 000</b>	<b>-</b>	<b>3 059 000</b>
Special Liaison Missions (SLMs)									
Berlin, Germany	1	-	104 000	1	-	104 000	-	-	104 000
London, United Kingdom	1	-	143 000	1	-	143 000	-	-	143 000
New York, United States	1	-	111 000	1	-	111 000	-	-	111 000
Paris, France	1	-	84 000	1	-	84 000	-	-	84 000
Tokyo, Japan	1	-	116 000	1	-	116 000	-	-	116 000
Vienna, Austria	1	-	104 000	1	-	104 000	-	-	104 000
<b>Subtotal - SLMs</b>	<b>6</b>	<b>-</b>	<b>662 000</b>	<b>6</b>	<b>-</b>	<b>662 000</b>	<b>-</b>	<b>-</b>	<b>662 000</b>
<b>Total - Field</b>	<b>34</b>	<b>29</b>	<b>4 448 000</b>	<b>34</b>	<b>29</b>	<b>3 464 000</b>	<b>984 000</b>	<b>-</b>	<b>4 448 000</b>
<b>Total Headquarters and Field</b>	<b>95</b>	<b>81</b>	<b>16 225 000</b>	<b>95</b>	<b>81</b>	<b>9 603 000</b>	<b>6 622 000</b>	<b>-</b>	<b>16 225 000</b>

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## ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure  
(expressed in Swiss francs)

	2005 Estimates (MC/EX/665)			2005 Estimates					
	Staff Positions		Total Amount	Staff Positions		Base Salary		Other Costs	Total Amount
	Off*	Emp*		Off*	Emp*	Officials	Employees		
<b><u>A-1. STAFF - FIXED COSTS (Statutory) - Continued:</u></b>									
<b>Other Staff Benefits</b>									
Post Adjustment	-	-	4 688 000	-	-	4 688 000	-	-	4 688 000
Health and Accident Insurances	-	-	1 461 000	-	-	1 148 000	313 000	-	1 461 000
Contribution to Provident Fund	-	-	3 858 000	-	-	2 856 000	1 002 000	-	3 858 000
Terminal Emoluments	-	-	620 000	-	-	-	-	620 000	620 000
<b>A-1. - Subtotal - Staff Fixed Costs (Statutory)</b>	<b>95</b>	<b>81</b>	<b>26 852 000</b>	<b>95</b>	<b>81</b>	<b>18 295 000</b>	<b>7 937 000</b>	<b>620 000</b>	<b>26 852 000</b>
<b><u>A-2. STAFF - VARIABLE COSTS (Statutory):</u></b>									
Mobility and Hardship Allowance	-	-	310 000	-	-	310 000	-	-	310 000
Family Allowance	-	-	592 000	-	-	327 000	265 000	-	592 000
Language Allowance	-	-	103 000	-	-	-	103 000	-	103 000
Rental Subsidy	-	-	141 000	-	-	141 000	-	-	141 000
Education Grant	-	-	1 039 000	-	-	1 039 000	-	-	1 039 000
Home Leave	-	-	239 000	-	-	239 000	-	-	239 000
Travel on Appointment or Transfer	-	-	320 000	-	-	-	-	320 000	320 000
Installation Grant	-	-	295 000	-	-	-	-	295 000	295 000
<b>A-2. Subtotal - Staff Variable Costs (Statutory)</b>	<b>-</b>	<b>-</b>	<b>3 039 000</b>	<b>-</b>	<b>-</b>	<b>2 056 000</b>	<b>368 000</b>	<b>615 000</b>	<b>3 039 000</b>
<b>Total - Staff Salaries and Benefits</b>	<b>95</b>	<b>81</b>	<b>29 891 000</b>	<b>95</b>	<b>81</b>	<b>20 351 000</b>	<b>8 305 000</b>	<b>1 235 000</b>	<b>29 891 000</b>
<b><u>B-1. NON-STAFF - FIXED COSTS (Statutory):</u></b>									
Amortization, Rental and Maintenance of Premises	-	-	1 268 000	-	-	-	-	1 268 000	1 268 000
<b><u>B-2. NON-STAFF - VARIABLE COSTS:</u></b>									
<b>GENERAL OFFICE</b>									
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	-	-	400 000	-	-	-	-	400 000	400 000
<b>Total - General Office</b>	<b>-</b>	<b>-</b>	<b>3 583 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 583 000</b>	<b>3 583 000</b>
<b>COMMUNICATIONS</b>									
Electronic Mail	-	-	500 000	-	-	-	-	500 000	500 000
Telephone	-	-	245 000	-	-	-	-	245 000	245 000
Facsimile	-	-	50 000	-	-	-	-	50 000	50 000
Postage	-	-	170 000	-	-	-	-	170 000	170 000
<b>Total - Communications</b>	<b>-</b>	<b>-</b>	<b>965 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>965 000</b>	<b>965 000</b>
<b>CONTRACTUAL SERVICES</b>									
External Audit	-	-	80 000	-	-	-	-	80 000	80 000
Staff Training	-	-	625 000	-	-	-	-	625 000	625 000
Consultants	-	-	100 000	-	-	-	-	100 000	100 000
Insurance, Bank charges, Security, etc.	-	-	409 000	-	-	-	-	409 000	409 000
<b>Total - Contractual Services</b>	<b>-</b>	<b>-</b>	<b>1 214 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 214 000</b>	<b>1 214 000</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 Space, Equipment, etc.	-	-	65 000	-	-	-	-	65 000	65 000
<b>Total - Governing Body Sessions</b>	<b>-</b>	<b>-</b>	<b>435 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>435 000</b>	<b>435 000</b>
<b>TRAVEL AND REPRESENTATION</b>									
	-	-	1 031 000	-	-	-	-	1 031 000	1 031 000
<b>B-2. Subtotal - Non-Staff - Variable Costs</b>	<b>-</b>	<b>-</b>	<b>5 960 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 960 000</b>	<b>5 960 000</b>
<b>GRAND TOTAL</b>	<b>95</b>	<b>81</b>	<b>37 119 000</b>	<b>95</b>	<b>81</b>	<b>20 351 000</b>	<b>8 305 000</b>	<b>8 463 000</b>	<b>37 119 000</b>

\* 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)

	2005 Assessment Scale %	2005 Contributions (MC/EX/665)	2005 Assessment Scale %	2005 Revised Contributions
<b>MEMBER STATES</b>				
Afghanistan	0.035	12 963	0.035	12 963
Albania	0.035	12 963	0.035	12 963
Algeria	0.085	31 483	0.085	31 483
Angola	0.035	12 963	0.035	12 963
Argentina	1.070	396 309	1.070	396 309
Armenia	0.035	12 963	0.035	12 963
Australia	1.781	659 651	1.781	659 651
Austria	0.961	355 938	0.961	355 938
Azerbaijan	0.035	12 963	0.035	12 963
Bahamas	0.035	12 963	0.035	12 963
Bangladesh	0.035	12 963	0.035	12 963
Belgium	1.196	442 978	1.196	442 978
Belize	0.035	12 963	0.035	12 963
Benin	0.035	12 963	0.035	12 963
Bolivia	0.035	12 963	0.035	12 963
Brazil	1.702	630 391	1.702	630 391
Bulgaria	0.035	12 963	0.035	12 963
Burkina Faso	0.035	12 963	0.035	12 963
Cambodia	0.035	12 963	0.035	12 963
Canada	3.148	1 165 964	3.148	1 165 964
Cape Verde	0.035	12 963	0.035	12 963
Chile	0.250	92 596	0.250	92 596
Colombia	0.173	64 076	0.173	64 076
Congo	0.035	12 963	0.035	12 963
Costa Rica	0.035	12 963	0.035	12 963
Côte d'Ivoire	0.035	12 963	0.035	12 963
Croatia	0.041	15 186	0.041	15 186
Cyprus	0.044	16 297	0.044	16 297
Czech Republic	0.205	75 928	0.205	75 928
Democratic Republic of the Congo	0.035	12 963	0.035	12 963
Denmark	0.803	297 417	0.803	297 417
Dominican Republic	0.039	14 445	0.039	14 445
Ecuador	0.035	12 963	0.035	12 963
Egypt	0.134	49 631	0.134	49 631
El Salvador	0.035	12 963	0.035	12 963
Estonia	0.035	12 963	0.035	12 963
Finland	0.596	220 748	0.596	220 748
France	6.748	2 499 344	6.748	2 499 344
Gambia	0.035	12 963	0.035	12 963
Georgia	0.035	12 963	0.035	12 963
Germany	9.693	3 590 121	9.693	3 590 121
Greece	0.593	219 637	0.593	219 637
Guatemala	0.035	12 963	0.035	12 963
Guinea	0.035	12 963	0.035	12 963
Guinea-Bissau	0.035	12 963	0.035	12 963
Haiti	0.035	12 963	0.035	12 963
Honduras	0.035	12 963	0.035	12 963
Hungary	0.141	52 224	0.141	52 224
Iran (Islamic Republic of)	0.176	65 187	0.176	65 187
Ireland	0.392	145 190	0.392	145 190
Israel	0.523	193 710	0.523	193 710
Italy	5.466	2 024 513	5.466	2 024 513
Japan	19.468	7 210 613	19.468	7 210 613
Jordan	0.035	12 963	0.035	12 963
Kazakhstan	0.035	12 963	0.035	12 963
Kenya	0.035	12 963	0.035	12 963
Kyrgyzstan	0.035	12 963	0.035	12 963
Latvia	0.035	12 963	0.035	12 963
Liberia	0.035	12 963	0.035	12 963
Libyan Arab Jamahiriya	0.148	54 817	0.148	54 817
Lithuania	0.035	12 963	0.035	12 963

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**FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET (cont'd)****SCALE OF ASSESSMENT AND CONTRIBUTIONS**

(expressed in Swiss francs)

	2005 Assessment Scale %	2005 Contributions (MC/EX/665)	2005 Assessment Scale %	2005 Revised Contributions
<b>MEMBER STATES</b>				
Luxembourg	0.086	31 853	0.086	31 853
Madagascar	0.035	12 963	0.035	12 963
Mali	0.035	12 963	0.035	12 963
Malta	0.035	12 963	0.035	12 963
Mauritania	0.035	12 963	0.035	12 963
Mexico	2.107	780 396	2.107	780 396
Morocco	0.053	19 630	0.053	19 630
Netherlands	1.891	700 393	1.891	700 393
New Zealand	0.247	91 484	0.247	91 484
Nicaragua	0.035	12 963	0.035	12 963
Niger	0.035	12 963	0.035	12 963
Nigeria	0.047	17 408	0.047	17 408
Norway	0.760	281 491	0.760	281 491
Pakistan	0.062	22 964	0.062	22 964
Panama	0.035	12 963	0.035	12 963
Paraguay	0.035	12 963	0.035	12 963
Peru	0.103	38 149	0.103	38 149
Philippines	0.106	39 261	0.106	39 261
Poland	0.516	191 117	0.516	191 117
Portugal	0.526	194 821	0.526	194 821
Republic of Korea	1.796	665 207	1.796	665 207
Republic of Moldova	0.035	12 963	0.035	12 963
Romania	0.067	24 816	0.067	24 816
Rwanda	0.035	12 963	0.035	12 963
Senegal	0.035	12 963	0.035	12 963
Serbia and Montenegro	0.035	12 963	0.035	12 963
Sierra Leone	0.035	12 963	0.035	12 963
Slovakia	0.057	21 112	0.057	21 112
Slovenia	0.092	34 075	0.092	34 075
South Africa	0.327	121 115	0.327	121 115
Sri Lanka	0.035	12 963	0.035	12 963
Sudan	0.035	12 963	0.035	12 963
Sweden	1.117	413 717	1.117	413 717
Switzerland	1.339	495 942	1.339	495 942
Tajikistan	0.035	12 963	0.035	12 963
Thailand	0.234	86 670	0.234	86 670
Tunisia	0.036	13 334	0.036	13 334
Turkey	0.416	154 079	0.416	154 079
Uganda	0.035	12 963	0.035	12 963
Ukraine	0.044	16 297	0.044	16 297
United Kingdom	6.856	2 539 345	6.856	2 539 345
United Republic of Tanzania	0.035	12 963	0.035	12 963
United States of America	25.740	9 533 654	25.740	9 533 654
Uruguay	0.054	20 001	0.054	20 001
Venezuela	0.191	70 743	0.191	70 743
Yemen	0.035	12 963	0.035	12 963
Zambia	0.035	12 963	0.035	12 963
Zimbabwe	0.035	12 963	0.035	12 963
<b>Subtotal</b>	<b>102.406</b>	<b>37 929 396</b>	<b>102.406</b>	<b>37 929 396</b>
Bosnia and Herzegovina*			0.035	7 316
Gabon*			0.035	7 316
Jamaica*			0.035	7 316
<b>Total</b>	<b>102.406</b>	<b>37 929 396</b>	<b>102.511</b>	<b>37 951 344</b>

\* 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 on the occasion of the next adjustment to the scale of assessment. The contributions for 2005 of these Member States are prorated from the date of entry into the Organization in June 2005.

Note: Total number of Member States is 112.

**PART II**

**OPERATIONS**

**(expressed in US dollars)**

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

<b>Services / Support</b>		<b>2005 Revision (MC/EX/665) Total Costs</b>	<b>Revisions</b>	<b>Revised Estimates Total Costs</b>
		USD	USD	USD
I.	Movement	145 545 500	16 967 700	162 513 200
II.	Migration Health	31 719 100	7 436 700	39 155 800
III.	Technical Cooperation on Migration	236 364 300	137 671 900	374 036 200
IV.	Assisted Voluntary Returns and Integration	73 423 400	19 862 400	93 285 800
V.	Counter-trafficking	26 139 200	7 430 400	33 569 600
VI.	Labour Migration	2 495 000	924 300	3 419 300
VII.	Claims Programmes	359 856 900	5 622 500	365 479 400
VIII.	General Programme Support	5 737 800	563 900	6 301 700
IX.	Staff and Services Covered by Discretionary Income	17 950 000		17 950 000
	<b>Total</b>	<b>899 231 200</b>	<b>196 479 800</b>	<b>1 095 711 000</b>

## OVERVIEW

8. To appropriately reflect the operational status and projections of activities until the end of 2005, adjustments have been made in this update to show the level of activities implemented by the Organization. The total Operational Part of the Budget shows a net increase of USD 196.5 million from the previous total of USD 899.2 million to USD 1.1 billion. This represents an increase of approximately 22 per cent and reflects changes that have occurred since the Revision of the Programme and Budget for 2005 (MC/EX/665) was approved.

9. Below is a brief summary of the revised budget by programme areas as well as a table showing a geographical breakdown on page 14 of this document.

### Movement

10. Budgeted resources have increased from USD 145.5 million to USD 162.5 million. The increase of USD 17.0 million relates primarily to processing of Australia-bound migrants and transport and logistics assistance to Angolan refugees returning to their country of origin from Zambia.

### Migration Health

11. Budgeted resources have increased from USD 31.7 million to USD 39.1 million. The increase of USD 7.4 million is mainly due to a diagnostic and feasibility study for sanitary infrastructure in Belize and Guatemala. The increase also includes funds received for general health assessments and rehabilitation of primary health care centres damaged by the Tsunami disaster and for health projects in Iraq as well as in Zimbabwe. Various initiatives for the prevention of HIV/AIDS are also carried out with the additional funds received.

### Technical Cooperation on Migration

12. Budgeted resources have increased from USD 236.4 million to USD 374.0 million. A large proportion of the increase of USD 137.6 million is earmarked for reconstruction and community development projects in Afghanistan and to support initiatives aimed at assisting persons affected by the Tsunami in Indonesia and Sri Lanka. In addition, some of the funds will be used to support several capacity-building activities worldwide.

### Assisted Voluntary Returns and Integration

13. Budgeted resources have increased from USD 73.4 million to USD 93.3 million. The increase of USD 19.9 million relates primarily to return assistance for the voluntary assisted return of migrants mainly from the United Kingdom, and to support reintegration initiatives in their countries of origin. A part of the additional resources are also earmarked for the return and reintegration of Afghan expatriate professionals as well as Sri Lankan refugees.

### Counter-trafficking

14. Budgeted resources have increased from USD 26.1 million to USD 33.5 million. The increase of USD 7.4 million is mainly to assist victims of trafficking in Asia and eastern Europe, as well as in Africa and Latin America.

### Labour Migration

15. Budgeted resources have increased from USD 2.5 million to USD 3.4 million. The increase of USD 0.9 million relates primarily to migration of workers from Guatemala to Canada and other initiatives to prevent irregular migration through vocational training and creation of job opportunities.

### Claims Programmes

16. Budgeted resources have increased from USD 359.9 million to USD 365.5 million. This increase of USD 5.6 million is mainly due to activities relating to Iraqi property claims.

### General Programme Support

17. Budgeted resources have increased from USD 5.7 million to USD 6.3 million. The increase of USD 0.6 million relates to various research projects and initiatives to address migration issues. It also includes new Associate Experts funded by governments to assist with the Organization's activities.

### Use of Part of Additional Overhead

18. The Administration reported in document MC/EX/665 - Revision of the Programme and Budget for 2005 - that there will be additional project-related overhead income expected in the amount of USD 2.98 million beyond the estimates originally presented in the 2005 Programme and Budget, and indicated that the use of the additional overhead will be included in the context of the 2006 budget process.

19. In accordance with the provisions of Article 4.5 paragraphs (c) and (d) of the Financial Regulations, the Director General has decided to authorize the use of USD 980,000 out of the estimated additional overhead in 2005 for three purposes: to supplement funds for Support for Developing Member States and Member States with Economy in Transition (1035 Facility), to fund ongoing work on the new human resources management system (PRISM) and to increase the level of assistance to migrants in need through the Stranded Migrant Facility. The remainder, which at present is estimated at approximately USD 2 million, is carried forward to 2006 and added to the Discretionary Income estimates.

- Support for Developing Member States and Member States with Economy in Transition (1035 Facility)

20. As requests from Member States outpace available resources under this Facility, and the results of projects funded under the Facility are beginning to show the value of this seed-funding approach, the Director General has decided to authorize a one-time allocation of USD 600,000 from the additional overhead in 2005 to supplement funds in support of Developing Member States and Member States with Economy in Transition. With this addition, the total budget for the Facility in 2005 amounts to USD 2,035,000.

- Human Resources Management System (PRISM)

21. In order to meet the deadline to implement the new human resources management software system (PRISM) in 2006, which replaces the current obsolete system, the Director General has allocated USD 230,000 to complete the project on time.

Delays in its implementation would have serious implications on the Organization's human resources management and payroll system.

- Stranded Migrant Facility (SMF)

22. IOM has long been called upon to provide humanitarian assistance to migrants stranded in transit or at destination who have no means to return home or continue their journey, and are not eligible for assistance under any existing programmes. In recent years, the only readily available funding to assist such migrants has been the Humanitarian Emergency Operations Assistance Account (HEOA). The requests for assistance are increasing each year and far outstrip available funding. The absence of or delay in providing assistance due to funding constraints often puts the safety of migrants in jeopardy, and the absence of an adequate mechanism for funding and dealing with requests for assistance has meant that information on needs and trends has not been pooled or analysed systematically. The Director General has therefore decided to consolidate existing arrangements into the Stranded Migrant Facility (SMF) to replace the Humanitarian Emergency Operations Account (HEOA) and other ad hoc arrangements, allocating start-up funding of USD 150,000. The Facility should be an integrated and flexible funding and operating mechanism to provide quick humanitarian assistance to stranded migrants in difficult situations.

## 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	65 084 800	11 928 100	54 738 900	29 614 300	1 147 100	<b>162 513 200</b>
II.	Migration Health	11 556 300	5 281 100	11 794 800	9 509 000	1 014 600	<b>39 155 800</b>
III.	Technical Cooperation on Migration	106 184 700	79 675 700	170 910 000	17 006 200	259 600	<b>374 036 200</b>
IV.	Assisted Voluntary Returns and Integration	6 573 400	1 219 400	17 802 500	67 690 500		<b>93 285 800</b>
V.	Counter-trafficking	2 675 800	4 501 900	8 382 900	17 880 300	128 700	<b>33 569 600</b>
VI.	Labour Migration	370 500	1 563 100	654 100	831 600		<b>3 419 300</b>
VII.	Claims Programmes	5 535 700			359 943 700		<b>365 479 400</b>
VIII.	General Programme Support			336 700	887 400	5 077 600	<b>6 301 700</b>
IX.	Staff and Services Covered by Discretionary Income					17 950 000	<b>17 950 000</b>
	<b>Grand Total</b>	<b>197 981 200</b>	<b>104 169 300</b>	<b>264 619 900</b>	<b>503 363 000</b>	<b>25 577 600</b>	<b>1 095 711 000</b>

\* The total budget under Africa and the Middle East includes approximately USD 107.5 million for activities implemented in the Middle East region. Locations included under the Middle East are Iraq, Jordan, Kuwait, Lebanon, Palestine, Saudi Arabia, the Syrian Arab Republic and Yemen.

\*\* The total budget under Americas includes approximately USD 5.2 million for activities implemented in North America.

For the purpose of comparison, the geographical distribution appearing in document MC/EX/665 is reproduced on the next page.



## OVERALL SUMMARY (MC/EX/665)

		Africa and the Middle East *	Americas **	Asia and Oceania	Europe	Global Support / Services	Total
I.	Movement	58 584 900	11 928 100	46 186 400	28 661 200	184 900	145 545 500
II.	Migration Health	9 937 400	3 200 200	9 258 100	9 006 200	317 200	31 719 100
III.	Technical Cooperation on Migration	88 447 300	62 380 100	71 342 400	13 934 900	259 600	236 364 300
IV.	Assisted Voluntary Returns and Integration	5 507 600	369 700	17 084 300	50 461 800		73 423 400
V.	Counter-trafficking	2 067 300	3 570 800	5 987 300	14 513 800		26 139 200
VI.	Labour Migration	370 500	869 800	654 100	600 600		2 495 000
VII.	Claims Programmes				359 856 900		359 856 900
VIII.	General Programme Support			256 600	754 900	4 726 300	5 737 800
IX.	Staff and Services Covered by Discretionary Income					17 950 000	17 950 000
	<b>Grand Total</b>	<b>164 915 000</b>	<b>82 318 700</b>	<b>150 769 200</b>	<b>477 790 300</b>	<b>23 438 000</b>	<b>899 231 200</b>

\* The total budget under Africa and the Middle East includes approximately USD 96.1 million for activities implemented in the Middle East region. Locations included under the Middle East are Iraq, Jordan, Kuwait, Palestine, Saudi Arabia and the Syrian Arab Republic.

\*\* The total budget under Americas includes approximately USD 5.2 million for activities implemented in North America.