

**MC/2202**

**Original: English  
12 October 2006**

**NINETY-SECOND SESSION**

---

**SUMMARY UPDATE ON THE  
PROGRAMME AND BUDGET FOR 2006**



**CONTENTS****SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2006**

Introduction .....	1
Summary Tables .....	2
<b>PART I - ADMINISTRATION .....</b>	<b>3</b>
Administrative Part of the Budget - Object of Expenditure.....	6
Financing of the Administrative Part of the Budget .....	8
<b>PART II - OPERATIONS.....</b>	<b>11</b>
Overall Summary Table.....	12
Overview .....	13
<b>Geographical Distribution of the Operational Part of the Budget.....</b>	<b>15</b>
Overall Summary .....	15



## **SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2006**

### **INTRODUCTION**

1. This document is an update to the Programme and Budget for 2006 (MC/2176) and to the Revision of the Programme and Budget for 2006 (MC/EX/673) and should, therefore, be read in combination with those documents.
2. The Administrative Part of the Budget remains unchanged at CHF 37,119,000. The scale of assessment and total contributions, however, has been revised to reflect the admission of two new Member States, Mauritius and Spain, in June 2006.
3. Under the Operational Part of the Budget, revisions to the budgets of ongoing projects have been made, as well as addition of new activities undertaken, since the approval of the revision (MC/EX/673). As a result of these changes, the Operational Part of the Budget has increased from USD 612.8 million to USD 770.8 million. The increase of USD 158.0 million is primarily due to increased activities under Movement, Emergency and Post-conflict Migration Management and Regulating Migration.
4. A summary of the revised Operational Part of the Budget is reflected in Part II of this document.

### **Internal Controls and New Financial System**

5. As reported in the revision (MC/EX/673), the Administration recognizes the importance of strengthening internal control mechanisms to safeguard the Organization's assets and ensure high standards in financial reporting. In order to do so, work is underway to replace the outdated financial system. The new system offers better internal control features, and work processes are being further streamlined to ensure compliance with international regulations to minimize risks and improve quality control in all areas of the Organization's work. The new financial system will be fully integrated with the new human resources management system.

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

	<b>2006 Revision (MC/EX/673) 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>2006 Revision (MC/EX/673) Total Costs</b>	<b>Revisions</b>	<b>Revised Estimates Total Costs</b>
	USD	USD	USD
I. Movement, Emergency and Post-conflict Migration Management	302 558 800	99 577 100	402 135 900
II. Migration Health	35 216 700	5 722 200	40 938 900
III. Migration and Development	43 186 700	6 117 400	49 304 100
IV. Regulating Migration	138 082 200	42 940 400	181 022 600
V. Facilitating Migration	27 898 000	2 652 400	30 550 400
VI. Claims Programmes	55 261 100	344 800	55 605 900
VII. General Programme Support	10 616 500	669 500	11 286 000
<b>Total</b>	<b>612 820 000</b>	<b>158 023 800</b>	<b>770 843 800</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 as outlined in the Object of Expenditure tables on pages 6 and 7. 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 Administration recalls that its original budget proposal under the Administrative Part of the Budget reflected an increase of CHF 992,000 to cover statutory costs related to staff salaries and entitlements, as established by the UN Common System for all categories of staff. As this proposal did not receive the approval of some Member States in preliminary discussions, the Administration was compelled to make reductions totalling some CHF 450,000 on certain non-staff budget items and the implications of those decisions were outlined in document MC/2176.

8. In the revision to the Programme and Budget for 2006 (MC/EX/673), additional reductions of CHF 434,000 were identified mainly from delays in filling vacant positions and by charging the cost of staff members on extended duty travel for emergency operations to the projects concerned. The Administration indicated that every effort would be made to absorb the remaining CHF 108,000.

9. In order to comprehensively absorb cost and statutory increases of CHF 992,000 in 2006, the Administration has taken a number of measures, including abolishing some vacant positions at Headquarters and transferring these functions to Manila.

10. Below is a summary of the actions taken:

- Travel on Appointment and Installation Grant (reduction of CHF 200,000).
- Purchase and Maintenance of Office Equipment and Furniture (reduction of CHF 50,000).
- Purchase and Maintenance of IT/EDP Equipment (reduction of CHF 100,000).
- Office Supplies, Printing, and Other Services (reduction of CHF 50,000).
- Consultants (reduction of CHF 50,000).
- The reduction of two employee positions in the Department of Human Resources following the retirement of the incumbents. The functions are being transferred to Manila (CHF 216,000).
- The reduction of one employee position in the Staff Development and Learning Unit following the resignation of the incumbent. The function is being transferred to Manila (CHF 65,000).
- The reduction of one official position from the Operations Support Department following the retirement of the incumbent. The functions are redistributed within the department (CHF 192,000).



- Savings from the delay in filling one official position from the Operations Support Department following the selection of incumbent for another post (CHF 69,000).

11. The Administration would like to highlight that the reduction of staff at Headquarters in order to absorb yearly cost and statutory increases seriously impedes the Organization's responses to migration issues and puts extra pressure on remaining staff.

12. The scale of assessment has been revised to include the assessments and contributions of Mauritius and Spain, admitted as Members in June 2006. With the increase in membership, the scale of assessment now totals 104.203 per cent.

## ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure  
(expressed in Swiss francs)

	2006 Estimates (MC/EX/673)			2006 Revised Estimates					
	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		379 000	2		379 000			379 000
Executive Office	2	4	576 000	2	4	202 000	374 000		576 000
Management Coordination	1		143 000	1		143 000			143 000
Information Technology and Communications	3	3	734 000	3	3	346 000	388 000		734 000
International Migration Law and Legal Affairs	3	1	417 000	3	1	305 000	112 000		417 000
Inspector General	5	1	633 000	5	1	540 000	93 000		633 000
Migration Management Services	1		134 000	1		134 000			134 000
Assisted Voluntary Returns	2		162 000	2		162 000			162 000
Counter-trafficking	2		186 000	2		186 000			186 000
Facilitated Migration	2		172 000	2		172 000			172 000
Labour Migration	2		166 000	2		166 000			166 000
Technical Cooperation on Migration	2		177 000	2		177 000			177 000
Support staff shared between the above Services		1	100 000				100 000		100 000
Migration Policy, Research and Communications	2	1	391 000	2	1	259 000	132 000		391 000
Media and Public Information	1		114 000	1		114 000			114 000
Research and Publications	3	3	559 000	3	3	227 000	332 000		559 000
External Relations	1	1	278 000	1	1	150 000	128 000		278 000
Donor Relations	4	1	400 000	4	1	320 000	80 000		400 000
Meetings Secretariat	1	3	368 000	1	3	97 000	271 000		368 000
Regional Advisers	4	1	491 000	4	1	416 000	75 000		491 000
Translations	2	2	378 000	2	2	212 000	166 000		378 000
Resources Management	1	1	231 000	1	1	123 000	108 000		231 000
Accounting	2	4	650 000	2	4	181 000	469 000		650 000
Budget	2	1	311 000	2	1	180 000	131 000		311 000
Common Services	1	4	531 000	1	4	108 000	423 000		531 000
Human Resources Management	2	6	902 000	2	4	232 000	506 000		738 000
Occupational Health	1		91 000	1		91 000			91 000
Staff Development and Learning	1	1	177 000	1		77 000	50 000		127 000
Treasury and Cash Management	1	2	372 000	1	2	124 000	248 000		372 000
Staff Travel		1	205 000		1		205 000		205 000
Operations Support	1	1	259 000	1	1	136 000	123 000		259 000
Emergency and Post-conflict	1	1	212 000	1	1	109 000	103 000		212 000
Movement Management	3	5	754 000	2	5	147 000	474 000		621 000
Migration Health	2	1	330 000	2	1	227 000	103 000		330 000
Ombudsperson			47 000			47 000			47 000
Staff Association Committee - Support Staff			64 000				64 000		64 000
<b>Total - Headquarters</b>	<b>63</b>	<b>50</b>	<b>12 094 000</b>	<b>62</b>	<b>47</b>	<b>6 489 000</b>	<b>5 258 000</b>		<b>11 747 000</b>
<b>Field</b>									
Manila Administrative Centre	5	14	754 000	5	14	528 000	226 000		754 000
<b>Missions with Regional Functions (MRFs)</b>									
Bangkok, Thailand	2	1	282 000	2	1	192 000	90 000		282 000
Brussels, Belgium	2	1	312 000	2	1	201 000	111 000		312 000
Budapest, Hungary	1	1	168 000	1	1	101 000	67 000		168 000
Buenos Aires, Argentina	2	1	231 000	2	1	202 000	29 000		231 000
Cairo, Egypt	2	1	236 000	2	1	187 000	49 000		236 000
Canberra, Australia	1		118 000	1		118 000			118 000
Dakar, Senegal	1	1	141 000	1	1	109 000	32 000		141 000
Dhaka, Bangladesh	1	1	122 000	1	1	106 000	16 000		122 000
Helsinki, Finland	1	1	195 000	1	1	105 000	90 000		195 000
Islamabad, Pakistan	1	1	137 000	1	1	109 000	28 000		137 000
Lima, Peru	1	1	171 000	1	1	125 000	46 000		171 000
Nairobi, Kenya	1	1	154 000	1	1	132 000	22 000		154 000
Pretoria, South Africa	1	1	159 000	1	1	123 000	36 000		159 000
Rome, Italy	2	1	332 000	2	1	235 000	97 000		332 000
San José, Costa Rica	1	2	225 000	1	2	134 000	91 000		225 000
Washington, D.C., United States <sup>2</sup>	2	1	319 000	2	1	202 000	117 000		319 000
<b>Subtotal - MRFs</b>	<b>22</b>	<b>16</b>	<b>3 302 000</b>	<b>22</b>	<b>16</b>	<b>2 381 000</b>	<b>921 000</b>		<b>3 302 000</b>
<b>Special Liaison Missions (SLMs)</b>									
Berlin, Germany	1		120 000	1		120 000			120 000
London, United Kingdom	1		146 000	1		146 000			146 000
New York, United States	1		123 000	1		123 000			123 000
Paris, France	1		101 000	1		101 000			101 000
Tokyo, Japan	1		133 000	1		133 000			133 000
Vienna, Austria	1		134 000	1		134 000			134 000
<b>Subtotal - SLMs</b>	<b>6</b>		<b>757 000</b>	<b>6</b>		<b>757 000</b>			<b>757 000</b>
<b>Total - Field</b>	<b>33</b>	<b>30</b>	<b>4 813 000</b>	<b>33</b>	<b>30</b>	<b>3 666 000</b>	<b>1 147 000</b>		<b>4 813 000</b>
<b>Total Headquarters and Field</b>	<b>96</b>	<b>80</b>	<b>16 907 000</b>	<b>95</b>	<b>77</b>	<b>10 155 000</b>	<b>6 405 000</b>		<b>16 560 000</b>

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

Note 2: Includes a position transferred from Media and Public Information, Headquarters.

continued on next page

## ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure  
(expressed in Swiss francs)

	2006 Estimates (MC/EX/673)			2006 Revised Estimates					
	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><u>A-1: STAFF - FIXED COSTS (Statutory) - continued:</u></b>									
<b>Other Staff Benefits</b>									
Post Adjustment			4 811 000			4 738 000			4 738 000
Health and Accident Insurances			1 517 000			1 201 000	290 000		1 491 000
Contribution to Provident Fund			4 073 000			3 036 000	955 000		3 991 000
Terminal Emoluments			620 000					620 000	620 000
<b>A-1. Subtotal - Staff Fixed Costs (Statutory)</b>	<b>96</b>	<b>80</b>	<b>27 928 000</b>	<b>95</b>	<b>77</b>	<b>19 130 000</b>	<b>7 650 000</b>	<b>620 000</b>	<b>27 400 000</b>
<b><u>A-2: STAFF - VARIABLE COSTS (Statutory):</u></b>									
Mobility and Hardship Allowance			328 000			327 000			327 000
Family Allowance			586 000			293 000	287 000		580 000
Language Allowance			106 000				99 000		99 000
Rental Subsidy			126 000			126 000			126 000
Education Grant			974 000			974 000			974 000
Home Leave			195 000			195 000			195 000
Travel on Appointment or Transfer			245 000					245 000	245 000
Installation Grant			195 000					195 000	195 000
<b>A-2. Subtotal - Staff Variable Costs (Statutory)</b>			<b>2 755 000</b>			<b>1 915 000</b>	<b>386 000</b>	<b>440 000</b>	<b>2 741 000</b>
<b>Total - Staff Salaries and Benefits</b>	<b>96</b>	<b>80</b>	<b>30 683 000</b>	<b>95</b>	<b>77</b>	<b>21 045 000</b>	<b>8 036 000</b>	<b>1 060 000</b>	<b>30 141 000</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			308 000					308 000	308 000
Purchase and Maintenance of IT/EDP Equipment			1 457 000					1 457 000	1 457 000
Office Supplies, Printing and Other Services			350 000					350 000	350 000
<b>Total - General Office</b>			<b>3 383 000</b>					<b>3 383 000</b>	<b>3 383 000</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>965 000</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			50 000					50 000	50 000
Insurance, Bank Charges, Security, etc.			409 000					409 000	409 000
<b>Total - Contractual Services</b>			<b>1 164 000</b>					<b>1 164 000</b>	<b>1 164 000</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>435 000</b>					<b>435 000</b>	<b>435 000</b>
<b>TRAVEL AND REPRESENTATION</b>									
<b>B-2. Subtotal - Non-Staff - Variable Costs</b>			<b>5 710 000</b>					<b>5 710 000</b>	<b>5 710 000</b>
<b>Reductions identified</b>			<b>(542 000)</b>						
<b>GRAND TOTAL</b>	<b>96</b>	<b>80</b>	<b>37 119 000</b>	<b>95</b>	<b>77</b>	<b>21 045 000</b>	<b>8 036 000</b>	<b>8 038 000</b>	<b>37 119 000</b>

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

	2006 Assessment Scale %	2006 Contributions (MC/EX/673)	2006 Assessment Scale %	2006 Contributions
<b>MEMBER STATES</b>				
Afghanistan	0.035	12 828	0.035	12 828
Albania	0.035	12 828	0.035	12 828
Algeria	0.083	30 422	0.083	30 422
Angola	0.035	12 828	0.035	12 828
Argentina	1.045	383 018	1.045	383 018
Armenia	0.035	12 828	0.035	12 828
Australia	1.740	637 752	1.740	637 752
Austria	0.939	344 166	0.939	344 166
Azerbaijan	0.035	12 828	0.035	12 828
Bahamas	0.035	12 828	0.035	12 828
Bangladesh	0.035	12 828	0.035	12 828
Belarus	0.035	12 828	0.035	12 828
Belgium	1.168	428 100	1.168	428 100
Belize	0.035	12 828	0.035	12 828
Benin	0.035	12 828	0.035	12 828
Bolivia	0.035	12 828	0.035	12 828
Bosnia and Herzegovina	0.035	12 828	0.035	12 828
Brazil	1.665	610 263	1.665	610 263
Bulgaria	0.035	12 828	0.035	12 828
Burkina Faso	0.035	12 828	0.035	12 828
Cambodia	0.035	12 828	0.035	12 828
Cameroon	0.035	12 828	0.035	12 828
Canada	3.075	1 127 062	3.075	1 127 062
Cape Verde	0.035	12 828	0.035	12 828
Chile	0.244	89 432	0.244	89 432
Colombia	0.169	61 943	0.169	61 943
Congo	0.035	12 828	0.035	12 828
Costa Rica	0.035	12 828	0.035	12 828
Côte d'Ivoire	0.035	12 828	0.035	12 828
Croatia	0.040	14 661	0.040	14 661
Cyprus	0.043	15 761	0.043	15 761
Czech Republic	0.200	73 305	0.200	73 305
Democratic Republic of the Congo	0.035	12 828	0.035	12 828
Denmark	0.785	287 721	0.785	287 721
Dominican Republic	0.038	13 928	0.038	13 928
Ecuador	0.035	12 828	0.035	12 828
Egypt	0.131	48 015	0.131	48 015
El Salvador	0.035	12 828	0.035	12 828
Estonia	0.035	12 828	0.035	12 828
Finland	0.583	213 684	0.583	213 684
France	6.591	2 415 763	6.591	2 415 763
Gabon	0.035	12 828	0.035	12 828
Gambia	0.035	12 828	0.035	12 828
Georgia	0.035	12 828	0.035	12 828
Germany	9.468	3 470 254	9.468	3 470 254
Ghana	0.035	12 828	0.035	12 828
Greece	0.579	212 217	0.579	212 217
Guatemala	0.035	12 828	0.035	12 828
Guinea	0.035	12 828	0.035	12 828
Guinea-Bissau	0.035	12 828	0.035	12 828
Haiti	0.035	12 828	0.035	12 828
Honduras	0.035	12 828	0.035	12 828
Hungary	0.138	50 580	0.138	50 580
Iran (Islamic Republic of)	0.172	63 042	0.172	63 042
Ireland	0.383	140 379	0.383	140 379
Israel	0.510	186 927	0.510	186 927
Italy	5.339	1 956 872	5.339	1 956 872
Jamaica	0.035	12 828	0.035	12 828
Japan	19.468	7 135 497	19.468	7 135 497
Jordan	0.035	12 828	0.035	12 828
Kazakhstan	0.035	12 828	0.035	12 828
Kenya	0.035	12 828	0.035	12 828
Kyrgyzstan	0.035	12 828	0.035	12 828

continued on next page

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

	2006 Assessment Scale %	2006 Contributions (MC/EX/673)	2006 Assessment Scale %	2006 Contributions
Latvia	0.035	12 828	0.035	12 828
Liberia	0.035	12 828	0.035	12 828
Libyan Arab Jamahiriya	0.144	52 779	0.144	52 779
Lithuania	0.035	12 828	0.035	12 828
Luxembourg	0.084	30 788	0.084	30 788
Madagascar	0.035	12 828	0.035	12 828
Mali	0.035	12 828	0.035	12 828
Malta	0.035	12 828	0.035	12 828
Mauritania	0.035	12 828	0.035	12 828
Mexico	2.058	754 307	2.058	754 307
Morocco	0.051	18 693	0.051	18 693
Netherlands	1.847	676 970	1.847	676 970
New Zealand	0.242	88 699	0.242	88 699
Nicaragua	0.035	12 828	0.035	12 828
Niger	0.035	12 828	0.035	12 828
Nigeria	0.046	16 860	0.046	16 860
Norway	0.742	271 961	0.742	271 961
Pakistan	0.060	21 991	0.060	21 991
Panama	0.035	12 828	0.035	12 828
Paraguay	0.035	12 828	0.035	12 828
Peru	0.101	37 019	0.101	37 019
Philippines	0.104	38 119	0.104	38 119
Poland	0.504	184 728	0.504	184 728
Portugal	0.514	188 393	0.514	188 393
Republic of Korea	1.796	658 277	1.796	658 277
Republic of Moldova	0.035	12 828	0.035	12 828
Romania	0.066	24 191	0.066	24 191
Rwanda	0.035	12 828	0.035	12 828
Senegal	0.035	12 828	0.035	12 828
Serbia	0.035	12 828	0.035	12 828
Sierra Leone	0.035	12 828	0.035	12 828
Slovakia	0.056	20 525	0.056	20 525
Slovenia	0.090	32 987	0.090	32 987
South Africa	0.319	116 921	0.319	116 921
Sri Lanka	0.035	12 828	0.035	12 828
Sudan	0.035	12 828	0.035	12 828
Sweden	1.091	399 878	1.091	399 878
Switzerland	1.308	479 414	1.308	479 414
Tajikistan	0.035	12 828	0.035	12 828
Thailand	0.228	83 568	0.228	83 568
Togo	0.035	12 828	0.035	12 828
Tunisia	0.035	12 828	0.035	12 828
Turkey	0.407	149 175	0.407	149 175
Uganda	0.035	12 828	0.035	12 828
Ukraine	0.043	15 761	0.043	15 761
United Kingdom	6.697	2 454 614	6.697	2 454 614
United Republic of Tanzania	0.035	12 828	0.035	12 828
United States of America	25.740	9 434 339	25.740	9 434 339
Uruguay	0.052	19 059	0.052	19 059
Venezuela (Bolivarian Republic of)	0.187	68 540	0.187	68 540
Yemen	0.035	12 828	0.035	12 828
Zambia	0.035	12 828	0.035	12 828
Zimbabwe	0.035	12 828	0.035	12 828
<b>Subtotal</b>	<b>101.413</b>	<b>37 170 312</b>	<b>101.413</b>	<b>37 170 312</b>
Mauritius*			0.035	7 275
Spain*			2.755	572 666
<b>Total</b>	<b>101.413</b>	<b>37 170 312</b>	<b>104.203</b>	<b>37 750 253</b>

\* Amounts shown for Mauritius and Spain in 2006 are prorated from 8 June 2006, the day these States were admitted as Members.

Note: Total number of Member States is 118.



**PART II**

**OPERATIONS**

**(expressed in US dollars)**

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

<b>Services / Support</b>		<b>2006 Revision (MC/EX/673) Total Costs</b>	<b>Revisions</b>	<b>Revised Estimates Total Costs</b>
		USD	USD	USD
I.	Movement, Emergency and Post-conflict Migration Management	302 558 800	99 577 100	402 135 900
II.	Migration Health	35 216 700	5 722 200	40 938 900
III.	Migration and Development	43 186 700	6 117 400	49 304 100
IV.	Regulating Migration	138 082 200	42 940 400	181 022 600
V.	Facilitating Migration	27 898 000	2 652 400	30 550 400
VI.	Claims Programmes	55 261 100	344 800	55 605 900
VII.	General Programme Support	10 616 500	669 500	11 286 000
	<b>Total</b>	<b>612 820 000</b>	<b>158 023 800</b>	<b>770 843 800</b>



## OVERVIEW

13. Changes have been made in this update to show the current level of activities implemented by the Organization and to appropriately reflect the operational status and projections of activities until the end of 2006. The total Operational Part of the Budget shows an increase of USD 158.0 million over the previous total of USD 612.8 million to USD 770.8 million. This represents an increase of approximately 26 per cent and reflects changes that have occurred since the Revision of the Programme and Budget for 2006 (MC/EX/673) was approved.

14. Below is a brief summary of the revised budget by programme areas. A table showing a geographical breakdown is provided on page 15 of this document.

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

15. Budgeted resources have increased from USD 302.5 million to USD 402.1 million. The increase of USD 99.6 million relates mainly to return and reintegration assistance to displaced persons and ex-combatants in Colombia, peace-building and reintegration activities, including reconstruction of housing facilities in Indonesia, return assistance to IDPs in Sudan and election observation missions in several countries.

### Migration Health

16. Budgeted resources have increased from USD 35.2 million to USD 40.9 million. The increase of USD 5.7 million is mainly due to a diagnostic and feasibility study for sanitary infrastructure in Guatemala as well as health activities in Colombia. Various initiatives for the prevention of HIV/AIDS are also carried out with additional funds received.

### Migration and Development

17. Budgeted resources have increased from USD 43.2 million to USD 49.3 million. The increase of USD 6.1 million is mainly due to (a) technical support extended to modernize and strengthen local governance and institutional capacity in Lima; (b) the mobilization of the diaspora from the African Great Lakes to assist in the development of countries of origin, and (c) various migration and economic/community development projects, as well as the temporary return of some qualified nationals.

### Regulating Migration

18. Budgeted resources have increased from USD 138.1 million to USD 181.0 million. The increase of USD 42.9 million relates primarily to assistance provided for the voluntary assisted return of migrants, mainly from the United Kingdom, and to support reintegration initiatives in their countries of origin. Furthermore, some of the additional resources are used to support capacity-building activities and assist victims of trafficking.

### Facilitating Migration

19. Budgeted resources have increased from USD 27.9 million to USD 30.6 million. The increase of USD 2.7 million relates primarily to migration of seasonal workers from Guatemala to Canada, and cultural orientation and integration initiatives to

prevent irregular migration through vocational training and the creation of job opportunities.

Claims Programmes

20. Budgeted resources have increased from USD 55.3 million to USD 55.6 million. This increase of USD 0.3 million is mainly due to activities relating to the Colombian National Commission for Reparation and Reconciliation.

General Programme Support

21. Budgeted resources have increased from USD 10.6 million to USD 11.3 million. The increase of USD 0.7 million relates to various research projects and initiatives designed to address migration issues worldwide.

## GEOGRAPHICAL DISTRIBUTION OF THE OPERATIONAL PART OF THE BUDGET

## OVERALL SUMMARY\*

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-conflict Migration Management	89 459 800	14 539 500	66 570 300	7 488 200	188 852 900	34 118 100	1 107 100	402 135 900
II. Migration Health	8 489 900		4 067 400		15 133 100	6 894 000	6 354 500	40 938 900
III. Migration and Development	5 944 300	155 500	32 356 200		5 085 300	5 762 800		49 304 100
IV. Regulating Migration	13 977 700	4 186 700	16 514 600	48 800	28 587 300	117 521 700	185 800	181 022 600
V. Facilitating Migration	2 048 200	148 000	6 797 500	1 130 500	12 915 500	6 431 200	1 079 500	30 550 400
VI. Claims Programmes		6 044 300	344 800			49 216 800		55 605 900
VII. General Programme Support	85 000			18 600		1 073 800	10 108 600	11 286 000
<b>Grand Total</b>	<b>120 004 900</b>	<b>25 074 000</b>	<b>126 650 800</b>	<b>8 686 100</b>	<b>250 574 100</b>	<b>221 018 400</b>	<b>18 835 500</b>	<b>770 843 900</b>

\* For comparison, the geographical distribution appearing in document MC/EX/673 is reproduced below.

## OVERALL SUMMARY (MC/EX/673)

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-conflict Migration Management	53 095 700	13 346 000	36 481 700	7 488 200	158 621 400	32 737 500	788 300	302 558 800
II. Migration Health	6 961 100		1 535 600		13 924 300	6 647 800	6 147 900	35 216 700
III. Migration and Development	3 812 500	155 500	29 334 600		5 085 300	4 798 800		43 186 700
IV. Regulating Migration	5 907 500	3 853 400	13 718 100		20 571 400	93 846 000	185 800	138 082 200
V. Facilitating Migration	1 972 100	148 000	6 163 400	1 049 200	12 673 200	5 892 100		27 898 000
VI. Claims Programmes		6 044 300				49 216 800		55 261 100
VII. General Programme Support				18 600		885 200	9 712 700	10 616 500
<b>Grand Total</b>	<b>71 748 900</b>	<b>23 547 200</b>	<b>87 233 400</b>	<b>8 556 000</b>	<b>210 875 600</b>	<b>194 024 200</b>	<b>16 834 700</b>	<b>612 820 000</b>