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NINETY-SIXTH SESSION

**SUMMARY UPDATE ON THE
PROGRAMME AND BUDGET FOR 2008**

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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2008

INTRODUCTION

1. This document presents an update to the Programme and Budget for 2008 (MC/2227) and to the Revision of the Programme and Budget for 2008 (MC/EX/688) and should therefore be read in combination with those documents.
2. The Administrative Part of the Budget remains unchanged in the amount of CHF 38,045,000. The scale of assessment, however, now reflects the admission of three new Member States: India, Mongolia and Somalia in June 2008. The total number of Member States is 125.
3. Under the Operational Part of the Budget, all significant changes relating to the budgets of ongoing projects have been made as well as addition of new activities undertaken since the approval of the Revision of the Programme and Budget for 2008 (MC/EX/688). As a result of these changes, the Operational Part of the Budget has increased from USD 811.5 million to just over USD 1.0 billion. The increase of USD 194.2 million is primarily due to significant increases under Movement, Emergency and Post-crisis Migration Management and Regulating Migration activities.
4. The anticipated Discretionary Income (DI) is revised from USD 36.9 million to USD 42.4 million. The increase of USD 5.5 million is principally due to increases in all three components of DI; namely project-related overhead income, interest income and unearmarked contributions. The sources and proposals on the application of this additional DI are outlined from pages 13 to 18.
5. A summary of the revised Operational Part of the Budget is reflected in Part II of this document.

SUMMARY TABLES**Part I – Administration**

	2008 Revision (MC/EX/688) Total Costs	Revisions	Revised Estimates Total Costs
	CHF	CHF	CHF
Administration	38 045 000	-	38 045 000

Part II – Operations

Services / Support	2008 Revision (MC/EX/688) Total Costs	Revisions	Revised Estimates Total Costs
	USD	USD	USD
I. Movement, Emergency and Post-crisis Migration Management	413 094 400	110 642 800	523 737 200
II. Migration Health	52 192 200	4 921 100	57 113 300
III. Migration and Development	68 520 600	14 485 200	83 005 800
IV. Regulating Migration	202 821 100	57 275 300	260 096 400
V. Facilitating Migration	41 795 100	2 288 900	44 084 000
VI. Migration Policy, Research and Communications	2 142 500	355 000	2 497 500
VII. Reparation Programmes	19 108 300	1 830 000	20 938 300
VIII. General Programme Support	11 849 900	2 428 600	14 278 500
Total	811 524 100	194 226 900	1 005 751 000

PART I

ADMINISTRATION

(expressed in Swiss francs)

PART I – ADMINISTRATION
(in Swiss francs)

6. The Administrative Part of the Budget remains unchanged at CHF 38,045,000 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, some slight shifts 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 India, Mongolia and Somalia which were admitted as Members in June 2008. With the increase in membership to 125 Member States, the scale of assessment now totals 100.587 per cent.

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

	2008 Budget - MC/EX/688			2008 Budget					
	Staff Positions		Total Amount	Staff Positions		Base Salary		Other Costs	Total Amount
	Off ¹	Emp ¹		Off ¹	Emp ¹	Officials	Employees		
A-1. STAFF - FIXED COSTS (statutory):									
Headquarters									
Director General and Deputy Director General	2		367 000	2		367 000			367 000
Executive Office	1	4	502 000	1	4	124 000	378 000		502 000
Gender Coordination	1		65 000	1		65 000			65 000
Management Coordination	1		144 000	1		144 000			144 000
Information Technology and Communications	2	3	671 000	2	3	262 000	409 000		671 000
International Migration Law and Legal Affairs	3	1	511 000	3	1	397 000	114 000		511 000
Inspector General	4	1	573 000	4	1	473 000	100 000		573 000
Migration Management Services	1		135 000	1		135 000			135 000
Assisted Voluntary Returns	2		162 000	2		162 000			162 000
Counter-trafficking	2		196 000	2		196 000			196 000
Facilitated Migration	2		164 000	2		164 000			164 000
Labour Migration	1		87 000	1		87 000			87 000
Technical Cooperation on Migration	2		163 000	2		163 000			163 000
Support staff shared between the above services		2	206 000		2		206 000		206 000
Migration Policy, Research and Communications	2	1	322 000	2	1	238 000	84 000		322 000
Media and Public Information	1		118 000	1		118 000			118 000
Research and Publications	3	3	554 000	3	3	266 000	288 000		554 000
External Relations	1	1	256 000	1	1	155 000	101 000		256 000
Donor Relations	3	1	329 000	3	1	243 000	86 000		329 000
Meetings Secretariat	1	3	368 000	1	3	84 000	284 000		368 000
Regional Advisers	4	1	510 000	4	1	403 000	107 000		510 000
Translations	2	2	404 000	2	2	226 000	178 000		404 000
Resources Management	1	1	243 000	1	1	127 000	116 000		243 000
Accounting	2	2	487 000	2	2	189 000	298 000		487 000
Budget	2	1	297 000	2	1	187 000	110 000		297 000
Common Services	1	4	594 000	1	4	82 000	512 000		594 000
Human Resources Management	2	4	733 000	2	4	263 000	470 000		733 000
Occupational Health	1		94 000	1		94 000			94 000
Staff Development and Learning	1		74 000	1		74 000			74 000
Treasury and Cash Management	1	1	207 000	1	1	124 000	83 000		207 000
Staff Travel	1	1	212 000	1	1		212 000		212 000
Operations Support	1	1	265 000	1	1	138 000	127 000		265 000
Emergency and Post-Conflict	1	1	219 000	1	1	115 000	104 000		219 000
Movement Management	1	3	454 000	1	3	109 000	345 000		454 000
Migration Health	2	1	337 000	2	1	227 000	110 000		337 000
Ombudsperson			46 000			46 000			46 000
Staff Association Committee		1	115 000		1		115 000		115 000
Total - Headquarters	57	44	11 184 000	57	44	6 247 000	4 937 000		11 184 000
Field									
Manila Administrative Centre	4	13	650 000	4	13	417 000	233 000		650 000
Panama Administrative Centre	1		87 000	1		87 000			87 000
Missions with Regional Functions (MRFs)									
Bangkok, Thailand	2	1	270 000	2	1	200 000	70 000		270 000
Brussels, Belgium	2	1	325 000	2	1	214 000	111 000		325 000
Budapest, Hungary	1	1	196 000	1	1	105 000	91 000		196 000
Buenos Aires, Argentina	2	1	241 000	2	1	209 000	32 000		241 000
Cairo, Egypt	2	1	237 000	2	1	198 000	39 000		237 000
Canberra, Australia	1		132 000	1		132 000			132 000
Dakar, Senegal	1	1	159 000	1	1	121 000	38 000		159 000
Dhaka, Bangladesh	1	1	137 000	1	1	110 000	27 000		137 000
Helsinki, Finland	1	1	230 000	1	1	121 000	109 000		230 000
Islamabad, Pakistan	1	1	135 000	1	1	113 000	22 000		135 000
Lima, Peru	1	1	177 000	1	1	127 000	50 000		177 000
Manila, Philippines	1	1	143 000	1	1	123 000	20 000		143 000
Nairobi, Kenya	1	1	150 000	1	1	121 000	29 000		150 000
Pretoria, South Africa	1	1	161 000	1	1	124 000	37 000		161 000
Rome, Italy	2	1	354 000	2	1	240 000	114 000		354 000
San José, Costa Rica	1	2	250 000	1	2	135 000	115 000		250 000
Washington, D.C., United States	2	1	349 000	2	1	206 000	143 000		349 000
Subtotal - MRFs	23	17	3 646 000	23	17	2 599 000	1 047 000		3 646 000
Special Liaison Missions (SLMs)									
Berlin, Germany	1		135 000	1		135 000			135 000
London, United Kingdom	1		155 000	1		155 000			155 000
New York, United States	1		127 000	1		127 000			127 000
Paris, France	1		102 000	1		102 000			102 000
Tokyo, Japan	1		142 000	1		142 000			142 000
Vienna, Austria	1		120 000	1		120 000			120 000
Subtotal - SLMs	6		781 000	6		781 000			781 000
Total - Field	34	30	5 164 000	34	30	3 884 000	1 280 000		5 164 000
Total Headquarters and Field	91	74	16 348 000	91	74	10 131 000	6 217 000		16 348 000

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

	2008 Budget - MC/EX/688			2008 Budget					
	Staff Positions		Total Amount	Staff Positions		Base Salary		Other Costs	Total Amount
	Off ¹	Emp ¹		Off ¹	Emp ¹	Officials	Employees		
A-1: STAFF - FIXED COSTS (statutory) - Continued:									
Other Staff Benefits									
Post Adjustment			5 823 000			5 823 000			5 823 000
Health and Accident Insurances			1 209 000			1 002 000	207 000		1 209 000
Contribution to UNJSPF			3 896 000			3 017 000	879 000		3 896 000
Terminal Emoluments			620 000					620 000	620 000
A-1. Subtotal - Staff Fixed Costs (statutory)	91	74	27 896 000	91	74	19 973 000	7 303 000	620 000	27 896 000
A-2: STAFF - VARIABLE COSTS (statutory):									
Mobility and Hardship Allowance			320 000			320 000			320 000
Family Allowance			576 000			278 000	298 000		576 000
Language Allowance			108 000				108 000		108 000
Rental Subsidy			163 000			163 000			163 000
Education Grant			1 272 000			1 272 000			1 272 000
Home Leave			192 000			192 000			192 000
Travel on Appointment or Transfer			245 000					245 000	245 000
Installation Grant			195 000					195 000	195 000
A-2. Subtotal - Staff Variable Costs (statutory)			3 071 000			2 225 000	406 000	440 000	3 071 000
Total - Staff Salaries and Benefits	91	74	30 967 000	91	74	22 198 000	7 709 000	1 060 000	30 967 000
B-1: NON-STAFF - FIXED COSTS (statutory):									
Amortization, Rental and Maintenance of Premises			1 268 000					1 268 000	1 268 000
B-2: NON-STAFF - VARIABLE COSTS:									
GENERAL OFFICE									
Purchase and Maintenance of Office Equipment and Furniture			308 000					308 000	308 000
Purchase and Maintenance of IT/EDP Equipment			1 557 000					1 557 000	1 557 000
Office Supplies, Printing and Other Services			350 000					350 000	350 000
Total - General Office			3 483 000					3 483 000	3 483 000
COMMUNICATIONS									
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
Total - Communications			965 000					965 000	965 000
CONTRACTUAL SERVICES									
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
Total - Contractual Services			1 164 000					1 164 000	1 164 000
GOVERNING BODY SESSIONS									
IOM Meetings									
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
Total - Governing Body Sessions			435 000					435 000	435 000
TRAVEL AND REPRESENTATION									
			1 031 000					1 031 000	1 031 000
B-2. Subtotal - Non-Staff - Variable Costs			5 810 000					5 810 000	5 810 000
GRAND TOTAL	91	74	38 045 000	91	74	22 198 000	7 709 000	8 138 000	38 045 000

Carry forward of 2006 surplus²
TOTAL BUDGET

196 773
38 241 773

196 773
38 241 773

Note 1: Officials are staff members in the "Professional" category; Employees are staff members in the "General Services" category (locally recruited).
Note 2: Consistent with Resolution No. 1077 of 4 December 2002 on the "Systemic solution for the use of surplus in the Administrative Part of the Budget", the surplus of CHF 196,773 from the 2006 budget, which was less than one per cent of the total budget, has been allocated as a supplement to cover non-recurrent expenditure. This is added to the 2005 surplus of CHF 356,038 approved for the building reserve in Manila.
The balance of the reserve is CHF 552,811.

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

SCALE OF ASSESSMENT AND CONTRIBUTIONS

(expressed in Swiss francs)

	2008 Assessment Scale %	2008 Contributions MC/EX/688	2008 Assessment Scale %	2008 Contributions
	(1)	(2)	(3)	(4)
MEMBER STATES				
Afghanistan	0.026	9 892	0.026	9 892
Albania	0.026	9 892	0.026	9 892
Algeria	0.092	35 001	0.092	35 001
Angola	0.026	9 892	0.026	9 892
Argentina	0.349	132 777	0.349	132 777
Armenia	0.026	9 892	0.026	9 892
Australia	1.918	729 703	1.918	729 703
Austria	0.952	362 188	0.952	362 188
Azerbaijan	0.026	9 892	0.026	9 892
Bahamas	0.026	9 892	0.026	9 892
Bangladesh	0.026	9 892	0.026	9 892
Belarus	0.026	9 892	0.026	9 892
Belgium	1.183	450 072	1.183	450 072
Belize	0.026	9 892	0.026	9 892
Benin	0.026	9 892	0.026	9 892
Bolivia	0.026	9 892	0.026	9 892
Bosnia and Herzegovina	0.026	9 892	0.026	9 892
Brazil	0.940	357 623	0.940	357 623
Bulgaria	0.026	9 892	0.026	9 892
Burkina Faso	0.026	9 892	0.026	9 892
Burundi	0.026	9 892	0.026	9 892
Cambodia	0.026	9 892	0.026	9 892
Cameroon	0.026	9 892	0.026	9 892
Canada	3.195	1 215 538	3.195	1 215 538
Cape Verde	0.026	9 892	0.026	9 892
Chile	0.173	65 818	0.173	65 818
Colombia	0.113	42 991	0.113	42 991
Congo	0.026	9 892	0.026	9 892
Costa Rica	0.035	13 316	0.035	13 316
Côte d'Ivoire	0.026	9 892	0.026	9 892
Croatia	0.054	20 544	0.054	20 544
Cyprus	0.048	18 262	0.048	18 262
Czech Republic	0.302	114 896	0.302	114 896
Democratic Republic of the Congo	0.026	9 892	0.026	9 892
Denmark	0.793	301 697	0.793	301 697
Dominican Republic	0.026	9 892	0.026	9 892
Ecuador	0.026	9 892	0.026	9 892
Egypt	0.095	36 143	0.095	36 143
El Salvador	0.026	9 892	0.026	9 892
Estonia	0.026	9 892	0.026	9 892
Finland	0.606	230 553	0.606	230 553
France	6.761	2 572 220	6.761	2 572 220
Gabon	0.026	9 892	0.026	9 892
Gambia	0.026	9 892	0.026	9 892
Georgia	0.026	9 892	0.026	9 892
Germany	9.204	3 501 659	9.204	3 501 659
Ghana	0.026	9 892	0.026	9 892
Greece	0.640	243 488	0.640	243 488
Guatemala	0.035	13 316	0.035	13 316
Guinea	0.026	9 892	0.026	9 892
Guinea-Bissau	0.026	9 892	0.026	9 892
Haiti	0.026	9 892	0.026	9 892
Honduras	0.026	9 892	0.026	9 892
Hungary	0.262	99 678	0.262	99 678
Iran (Islamic Republic of)	0.194	73 807	0.194	73 807
Ireland	0.478	181 855	0.478	181 855
Israel	0.450	171 203	0.450	171 203
Italy	5.450	2 073 452	5.450	2 073 452
Jamaica	0.026	9 892	0.026	9 892
Japan	16.624	6 324 596	16.624	6 324 596
Jordan	0.026	9 892	0.026	9 892
Kazakhstan	0.032	12 174	0.032	12 174
Kenya	0.026	9 892	0.026	9 892
Kyrgyzstan	0.026	9 892	0.026	9 892

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

	2008 Assessment Scale %	2008 Contributions MC/EX/688	2008 Assessment Scale %	2008 Contributions
	(1)	(2)	(3)	(4)
MEMBER STATES				
Latvia	0.026	9 892	0.026	9 892
Liberia	0.026	9 892	0.026	9 892
Libyan Arab Jamahiriya	0.067	25 490	0.067	25 490
Lithuania	0.034	12 935	0.034	12 935
Luxembourg	0.092	35 001	0.092	35 001
Madagascar	0.026	9 892	0.026	9 892
Mali	0.026	9 892	0.026	9 892
Malta	0.026	9 892	0.026	9 892
Mauritania	0.026	9 892	0.026	9 892
Mauritius	0.026	9 892	0.026	9 892
Mexico	2.422	921 450	2.422	921 450
Moldova	0.026	9 892	0.026	9 892
Montenegro	0.026	9 892	0.026	9 892
Morocco	0.046	17 501	0.046	17 501
Nepal	0.026	9 892	0.026	9 892
Netherlands	2.010	764 705	2.010	764 705
New Zealand	0.275	104 624	0.275	104 624
Nicaragua	0.026	9 892	0.026	9 892
Niger	0.026	9 892	0.026	9 892
Nigeria	0.052	19 783	0.052	19 783
Norway	0.840	319 578	0.840	319 578
Pakistan	0.064	24 349	0.064	24 349
Panama	0.026	9 892	0.026	9 892
Paraguay	0.026	9 892	0.026	9 892
Peru	0.084	31 958	0.084	31 958
Philippines	0.084	31 958	0.084	31 958
Poland	0.538	204 682	0.538	204 682
Portugal	0.566	215 335	0.566	215 335
Republic of Korea	2.173	826 718	2.173	826 718
Romania	0.076	28 914	0.076	28 914
Rwanda	0.026	9 892	0.026	9 892
Senegal	0.026	9 892	0.026	9 892
Serbia	0.026	9 892	0.026	9 892
Sierra Leone	0.026	9 892	0.026	9 892
Slovakia	0.068	25 871	0.068	25 871
Slovenia	0.104	39 567	0.104	39 567
South Africa	0.312	118 700	0.312	118 700
Spain	3.185	1 211 733	3.185	1 211 733
Sri Lanka	0.026	9 892	0.026	9 892
Sudan	0.026	9 892	0.026	9 892
Sweden	1.150	437 518	1.150	437 518
Switzerland	1.305	496 487	1.305	496 487
Tajikistan	0.026	9 892	0.026	9 892
Thailand	0.200	76 090	0.200	76 090
Togo	0.026	9 892	0.026	9 892
Tunisia	0.034	12 935	0.034	12 935
Turkey	0.409	155 604	0.409	155 604
Uganda	0.026	9 892	0.026	9 892
Ukraine	0.049	18 642	0.049	18 642
United Kingdom	7.127	2 711 465	7.127	2 711 465
United Republic of Tanzania	0.026	9 892	0.026	9 892
United States of America	23.774	9 044 811	23.774	9 044 811
Uruguay	0.029	11 033	0.029	11 033
Venezuela (Bolivarian Republic of)	0.215	81 797	0.215	81 797
Viet Nam	0.026	9 892	0.026	9 892
Yemen	0.026	9 892	0.026	9 892
Zambia	0.026	9 892	0.026	9 892
Zimbabwe	0.026	9 892	0.026	9 892
Subtotal	100.052	38 064 784	100.052	38 064 784
India*			0.483	98 907
Mongolia*			0.026	5 324
Somalia*			0.026	5 324
Total	100.052	38 064 784	100.587	38 174 339

*Amounts shown for India, Mongolia and Somalia in 2008 are prorated from the day these States were admitted as Members on 18 June 2008.

Note: The total number of Member States is 125.

PART II

OPERATIONS

(expressed in US dollars)

PART II – OPERATIONS**SUMMARY TABLE**

Services / Support		2008 Revision (MC/EX/688) Total Costs	Revisions	Revised Estimates Total Costs
		USD	USD	USD
I.	Movement, Emergency and Post-crisis Migration Management	413 094 400	110 642 800	523 737 200
II.	Migration Health	52 192 200	4 921 100	57 113 300
III.	Migration and Development	68 520 600	14 485 200	83 005 800
IV.	Regulating Migration	202 821 100	57 275 300	260 096 400
V.	Facilitating Migration	41 795 100	2 288 900	44 084 000
VI.	Migration Policy, Research and Communications	2 142 500	355 000	2 497 500
VII.	Reparation Programmes	19 108 300	1 830 000	20 938 300
VIII.	General Programme Support	11 849 900	2 428 600	14 278 500
Total		811 524 100	194 226 900	1 005 751 000

OVERVIEW

8. Adjustments have been made in this document to reflect the current level of the operational programmes and projections of activities being implemented by the Organization until the end of 2008. The total Operational Part of the Budget shows an increase of USD 194.2 million from the previous total of USD 811.5 million to approximately USD 1 billion. This represents an increase of about 24 per cent and reflects changes that have occurred since the Revision of the Programme and Budget for 2008 (MC/EX/688) was approved.

9. With the increases in the level of activities, project-related overhead income projections have been revised. Details of the sources and application of anticipated Discretionary Income (DI) are outlined on page 13.

10. Below is a brief summary of the revised budget by programme areas as well as a table showing a geographical breakdown on page 19 of this document.

Movement, Emergency and Post-crisis Migration Management

11. Budgeted resources have increased from USD 413.0 million to USD 523.7 million. The increase of USD 110.6 million is due mainly to assistance provided for the return and reintegration of ex-combatants in Colombia and Internally Displaced Persons (IDPs) in Afghanistan, Colombia, Iraq and Sudan.

Migration Health

12. Budgeted resources have increased from USD 52.2 million to USD 57.1 million. The increase of USD 4.9 million is mainly due to the implementation of malaria, TB and HIV/AIDS prevention programmes and enhancing health-care services in Myanmar, enhancing pandemic preparedness for migrants in Asia and North Africa and addressing the health needs of mobile and vulnerable populations in Nigeria, Sudan and Zimbabwe. Various pre-departure health assessments and other initiatives for the prevention of HIV/AIDS have also contributed to this increase.

Migration and Development

13. Budgeted resources have increased from USD 68.5 million to USD 83.0 million. The increase of USD 14.5 million is mainly due to additional funding received for community support programmes in Guatemala, providing administrative and financial services to the Government of Argentina for funds under special management and technical support for infrastructure works in Peru.

Regulating Migration

14. Budgeted resources have increased from USD 202.8 million to USD 260.1 million. The increase of USD 57.3 million is due to the technical assistance provided to government institutions in areas under high migratory pressure in Peru, enhanced return projects in Afghanistan, Iraq and the United Kingdom and capacity-building for migration management in Ukraine.

Facilitating Migration

15. Budgeted resources have increased from USD 41.8 million to USD 44.1 million. The increase of USD 2.3 million is mainly due to projects aiming to boost knowledge on remittances in South-East Asia and Europe, labour migration programmes for nationals from Colombia and Mauritius to Canada as well as capacity-building and raising awareness to promote orderly migration in the Western Balkans.

Migration Policy, Research and Communications

16. Budgeted resources have increased from USD 2.1 million to USD 2.5 million. This increase of USD 0.4 million relates mainly to the Intersessional Workshops on Enhancing the Role of Return Migration in Fostering Development and Data Processing on Chinese Immigration in Italy.

Reparation Programmes

17. Budgeted resources have increased from USD 19.1 million to USD 20.9 million. This increase of USD 1.8 million is mainly due to the technical support provided for the implementation of the reparations programme in Sierra Leone as part of the recommendations of the Truth and Reconciliation Commission and support to the National Commission for Reparation and Reconciliation in Colombia.

General Programme Support

18. Budgeted resources have increased from USD 11.8 million to USD 14.2 million. The increase of USD 2.4 million relates mainly to the associate expert programme, seconded staff and humanitarian assistance to returned migrants and mobile populations in Southern Africa.

SOURCES AND APPLICATION OF DISCRETIONARY INCOME

Summary Table (in USD)

Sources	2008 Revision (MC/EX/688)	Revisions	Revised Estimates
Project-related Overhead Income:			
General overhead	22 952 000	3 121 000	26 073 000
Overhead to cover staff security	5 856 000	1 000 000	6 856 000
Total project-related overhead income	28 808 000	4 121 000	32 929 000
Miscellaneous Income:			
Unearmarked contributions	2 102 000	325 000	2 427 000
Interest income	6 000 000	1 000 000	7 000 000
Total miscellaneous income	8 102 000	1 325 000	9 427 000
Total	36 910 000	5 446 000	42 356 000

Application			
Project-related Overhead Income:			
Staff and services at Headquarters	5 266 000	226 400	5 492 400
Staff and services for Missions with Regional Functions	6 444 000	373 600	6 817 600
Staff and services for Manila Administrative Centre	3 339 100		3 339 100
Staff and services for Panama Administrative Centre	778 500		778 500
Staff and services for Missions with Special Liaison Functions	1 426 400	66 300	1 492 700
Global Activity / Support	1 198 000	388 000	1 586 000
PRISM	4 500 000	984 500	5 484 500
Staff security	5 856 000	1 000 000	6 856 000
Unbudgeted activities and structures		82 200	82 200
Carry forward to 2009		1 000 000	1 000 000
Total project-related overhead income	28 808 000	4 121 000	32 929 000
Miscellaneous Income:			
Staff and services in Country Missions	3 018 400	172 400	3 190 800
1035 Facility – Line 1	1 400 000		1 400 000
1035 Facility – Line 2	2 638 500	1 111 500	3 750 000
Global Activity / Support	550 000		550 000
Unbudgeted activities and structures	495 100	41 100	536 200
Total miscellaneous income	8 102 000	1 325 000	9 427 000
Total	36 910 000	5 446 000	42 356 000

Staff and Services Covered by Discretionary Income

Programme / Project		2008 Revision (MC/EX/688) Total Costs	Revisions	Revised Estimates Total Costs
Project-related Overhead Income:				
1.	Headquarters	5 266 000	226 400	5 492 400
2.	Field - Administrative Centres	4 117 600		4 117 600
3.	Field - MRFs/SLMs	7 870 400	569 900	8 440 300
4.	Information Technology	4 780 000	984 500	5 764 500
5.	Migration Health Specialists and Technical Experts	400 000		400 000
6.	Publications	175 000		175 000
7.	World Migration Report	25 000		25 000
8.	Gender Issues Activities	80 000	8 000	88 000
9.	Cooperation with Multilateral Institutions and Global Forums	168 000		168 000
10.	Private Sector Liaison	50 000		50 000
11.	Staff Security	5 856 000	1 000 000	6 856 000
12.	Enhancing Migration Management Capacity in Africa		250 000	250 000
13.	Course on International Migration Law	20 000		20 000
14.	Unbudgeted Activities and Structures		82 200	82 200
15.	Carry forward to 2009		1 000 000	1 000 000
Total		28 808 000	4 121 000	32 929 000
Miscellaneous Income:				
16.	Field - Country Missions and Other	3 098 400	92 400	3 190 800
17.	Enhancing Migration Management Capacity in Africa	250 000	(250 000)	
18.	Reparation Programmes		160 000	160 000
19.	Humanitarian Assistance for Stranded Migrants	50 000	170 000	220 000
20.	Migration for Development in Africa (MIDA)	50 000		50 000

21.	Inter-American Course on International Migration	40 000		40 000
22.	Centre for Information on Migration in Latin America (CIMAL)	35 000		35 000
23.	Technical Cooperation in the Area of Migration (PLACMI), Latin America	15 000		15 000
24.	Technical Cooperation Project to Strengthen the Puebla Process	20 000		20 000
25.	Support to Strengthen the Central American Commission of Directors of Migration (OCAM)	10 000		10 000
26.	Unbudgeted Activities and Structures	495 100	41 100	536 200
27.	Support for Developing Member States and Member States with Economy in Transition	4 038 500	1 111 500	5 150 000
Total		8 102 000	1 325 000	9 427 000
Grand Total		36 910 000	5 446 000	42 356 000

19. The projection for Discretionary Income (DI) is increased from USD 36.91 million to USD 42.36 million in line with the trend of miscellaneous and project-related overhead income generated until August 2008. The increase of approximately USD 5.45 million is principally due to higher projections for overhead and interest income and additional unearmarked contributions. The staff, services and activities funded by the additional Discretionary Income are described below. The structure and services funded by Discretionary Income are segregated under the subheadings of project-related overhead income and miscellaneous income.

Project-related Overhead Income

1. Headquarters

20. In order to cover one-off and mostly unanticipated needs benefiting the Organization globally, USD 226,400 is allocated to carry out an assessment of the operational and logistics capacity of IOM, support initiatives to increase private sector resource mobilization, to enhance the knowledge and expertise in Technology Application in Migration Management and to support special assignments in developing a coherent compendium of the Organization's General Bulletins and Instructions and other unanticipated services.

3. Field – MRFs/SLMs

21. Budgeted resources for staff and services in the Field for MRFs/SLMs is increased by USD 569,900 to meet emerging priority needs mainly in MRF Manila to support its coordination activities with the United Nations Country Team, in MRF Budapest to support a short-term special assignment and to fully cover the cost of a Technical Cooperation Specialist in MRF Canberra.

4. Information Technology

22. PRISM Financials went live in January 2008 and will continue to be deployed to Field Offices until March 2009. Furthermore, it is planned to extend PRISM Human Resources to 11 Field Offices over the course of 2008. The simultaneous roll-out of both PRISM Financials and PRISM HR has brought about a significant change in handling financial and human resources data and this requires PRISM users to be well trained in a timely manner so as to maximize the benefits of the system. To address the gaps in infrastructure of some missions, training and staffing needs in order to fully implement PRISM globally, an amount of USD 984,500 is allocated from the additional DI.

8. Gender Issues Activities

23. A one-time allocation of USD 8,000 has been made to cover the participation of IOM in a “Health for Migrant” workshop in Manila and the “General Assembly of the Inter-African Committee” in Cairo to cover gender-related issues.

11. Staff Security

24. In line with the provisions of Council Resolutions No. 1111 of 3 December 2004 and No. 1129 of 2 December 2005, USD 1.0 million of additional DI is earmarked to cover staff security needs. Of this amount, USD 0.5 million will be used to supplement MOSS/MORSS compliance requirements in IOM offices and the remaining amount of USD 0.5 million will be held in reserve to cover the Organization’s fees for participation in the UNDSS mechanism and other security costs as they arise. The UN has increased the security phase in certain locations where IOM has offices and in some cases this requires for staff and their dependants to be evacuated.

12. Enhancing Migration Management Capacity in Africa

25. In separating the project-related overhead and miscellaneous income components of DI, an allocation of USD 250,000 for enhancing migration management capacity in Africa is now appropriately captured under this section. A corresponding adjustment is made under the section on miscellaneous income in paragraph 29.

14. Unbudgeted Activities and Structures

26. With the growth in the Organization and emerging needs due to the ever-changing migration dynamics, it is not always possible to realistically predict all financial requirements at the time of preparing the budget. Furthermore, with a new Director General taking office from 1 October 2008, there are a number of activities and initiatives including: (a) a review and evaluation of organizational structures; (b) an evaluation of the impact of projects/programmes implemented by IOM, and (c) a staff satisfaction survey which were not originally foreseen. An additional amount of USD 82,200 is therefore allocated from the overhead component of DI to cover such core activities. Part of the allocation for unbudgeted activities and structures is shown under the section for miscellaneous income, paragraph 32, to assist country missions and activities which are not part of the core structure and activities.

15. Carry-forward to 2009

27. Taking into account the higher than anticipated DI for 2008 and recognizing the uncertainty of project-related overhead income as well as the current volatile situation in the financial markets, the Administration is taking a prudent approach at this stage to carry forward additional DI of USD 1.0 million from 2008 to meet increased core staff and office needs in 2009. The sources and application of DI included in the 2009 Programme and Budget includes this carry-forward from 2008.

Miscellaneous Income

16. Field – Country Missions and Other

28. Budgeted resources have been increased by USD 92,400 to bridge funding gaps for country missions in Angola, Azerbaijan, Bosnia and Herzegovina, Cote d'Ivoire, Portugal and Yemen. Some travel costs of staff members on assignment to locations where project funds cannot support such expenditures are also covered from this source.

17. Enhancing Migration Management Capacity in Africa

29. An adjustment is made to appropriately reflect the allocation of USD 250,000 to enhance migration management capacity in Africa under the section for project-related overhead in paragraph 25.

18. Reparation Programmes

30. IOM provides legal and technical advice in the areas of property conflicts, property restitution and large-scale reparation for victims. These services are provided to national and transitional governments and to international partners engaged in post-conflict peace-building, reconciliation and recovery, or post-natural disaster reconstruction and rehabilitation efforts. Through its compensation programmes, IOM has managed to position the Organization as an expert in this field and the allocation of USD 160,000 is made to maintain this expertise whilst project funds are being sought to sustain this expertise over the long term.

19. Humanitarian Assistance for Stranded Migrants

31. Due to increasing requests by governments and international agencies to IOM to provide humanitarian emergency assistance to migrants who find themselves in difficult migratory circumstances for which funding is not readily available, the Administration proposes to allocate additional DI of USD 170,000 to the Humanitarian Assistance for Stranded Migrants programme.

26. Unbudgeted Activities and Structures

32. An additional amount of USD 41,100 is allocated from the miscellaneous income component of DI to cover unbudgeted activities and structures which are not of a core nature. In line with the decision to separate the different components of DI, part of the allocation for unbudgeted activities and structures is shown under the section for project-related overhead income, paragraph 26, to support core structure and activities.

27. Support for Developing Member States and Member States with Economy in Transition

33. Council Resolution No. 1150 of 7 June 2007 requires that 25 per cent of Discretionary Income in excess of the DI in the 2007 Programme and Budget of USD 20.5 million (excluding for staff security) be allocated to Line 2 of the expanded 1035 Facility. With the level of 2008 DI (excluding security) projected at USD 35.5 million, the amount of USD 3.75 million, representing 25 per cent of the increase, is earmarked for Line 2 of the Facility in 2008 for use in 2009. A provision of USD 2.64 million has already been made in the 2008 Revision of the Programme and Budget (MC/EX/688). The remaining USD 1.11 million is earmarked from the additional DI to bring the total amount under Line 2 to USD 3.75 million.

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

MC/2257

	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	123 252 200	43 434 400	173 826 500	4 110 200	136 770 900	33 024 200	9 318 800	523 737 200
II. Migration Health	13 331 600	1 362 900	3 443 100	4 370 600	23 858 000	7 839 100	2 908 000	57 113 300
III. Migration and Development	10 046 600		61 167 600		2 100 000	9 691 600		83 005 800
IV. Regulating Migration	30 119 100	9 952 300	46 331 300	663 800	49 251 400	121 096 400	2 682 100	260 096 400
V. Facilitating Migration	7 255 500	79 800	10 944 500	1 583 800	13 279 400	10 838 000	103 000	44 084 000
VI. Migration Policy, Research and Communications	1 301 700				59 100	506 600	630 100	2 497 500
VII. Reparation Programmes	1 000 000	1 814 300	2 292 700			15 831 300		20 938 300
VIII. General Programme Support	730 100	64 400			29 700	537 200	12 917 100	14 278 500
Grand Total	187 036 800	56 708 100	298 005 700	10 728 400	225 348 500	199 364 400	28 559 100	1 005 751 000

For comparison purposes, the geographical breakdown appearing in document MC/EX/688 is reproduced below.

MC/EX/688

	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	90 655 000	34 671 500	142 370 900	4 110 200	102 294 400	31 268 100	7 724 300	413 094 400
II. Migration Health	12 073 200	1 323 600	3 014 900	4 370 600	21 774 400	7 820 700	1 814 800	52 192 200
III. Migration and Development	10 029 200		47 434 100		1 756 200	9 301 100		68 520 600
IV. Regulating Migration	19 357 600	7 591 400	26 602 700	663 800	41 268 400	106 635 400	701 800	202 821 100
V. Facilitating Migration	6 860 600	22 400	10 980 900	1 583 800	14 643 500	7 639 800	64 100	41 795 100
VI. Migration Policy, Research and Communications	1 301 700				59 100	318 000	463 700	2 142 500
VII. Reparation Programmes		1 814 300	1 462 700			15 831 300		19 108 300
VIII. General Programme Support	146 800					442 900	11 260 200	11 849 900
Grand Total	140 424 100	45 423 200	231 866 200	10 728 400	181 796 000	179 257 300	22 028 900	811 524 100