

MC/2296

**Original: English
18 October 2010**

NINETY-NINTH SESSION

**SUMMARY UPDATE ON THE
PROGRAMME AND BUDGET FOR 2010**

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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2010

INTRODUCTION

1. This document presents an update to the Programme and Budget for 2010 (MC/2281 and MC/2281/Amdt.1) and to the Revision of the Programme and Budget for 2010 (MC/EX/703) and should therefore be read in conjunction with these documents.

2. The Administrative Part of the Budget remains unchanged at CHF 39,388,000, with a total number of 127 Member States.

3. Under the Operational Part of the Budget, the budgets for ongoing projects have been updated with additional funding received and new activities undertaken since the approval of the Revision of the Programme and Budget for 2010 (MC/EX/703). As a result of these changes, the Operational Part of the Budget has increased from USD 896.4 million to USD 1.2 billion. The increase of USD 304.6 million is primarily due to significantly higher levels of activity under Movement, Emergency and Post-crisis Migration Management and Migration and Development.

4. The level of Discretionary Income is maintained at USD 41.0 million in line with the formula adopted by the Member States to estimate the level of Discretionary Income on the basis of a three-year average.

5. A summary of the revised Operational Part of the Budget is provided in Part II of this document.

SUMMARY TABLES

Part I – Administration

	2010 Revision (MC/EX/703) Total Costs	Revision	Revised Estimate Total Costs
	CHF	CHF	CHF
Administration	39 388 000	-	39 388 000

Part II – Operations

Services/Support	2010 Revision (MC/EX/703) Total Costs	Revision	Revised Estimate Total Costs
	USD	USD	USD
I. Movement, Emergency and Post-crisis Migration Management	501 067 700	125 223 800	626 291 500
II. Migration Health	57 387 000	8 060 000	65 447 000
III. Migration and Development	37 022 900	180 840 100	217 863 000
IV. Regulating Migration	237 586 000	(9 314 800)	228 271 200
V. Facilitating Migration	43 394 300	582 600	43 976 900
VI. Migration Policy and Research	1 949 900	3 560 700	5 510 600
VII. Reparation Programmes	5 816 600	(4 469 300)	1 347 300
VIII. General Programme Support	12 134 200	85 700	12 219 900
Total	896 358 600	304 568 800	1 200 927 400

PART I
ADMINISTRATION
(in Swiss francs)

PART I – ADMINISTRATION
(in Swiss francs)

6. The Administrative Part of the Budget remains unchanged at CHF 39,388,000 and is 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 may be made between budget line items, but this will not affect the total budget level.

7. The scale of assessment also remains unchanged with a total of 127 Member States, as presented on pages 7 and 8.

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

	2010 Budget - MC/EX/703			2010 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		344 000	2		344 000			344 000
Office of Chief of Staff	3	3	665 000	3	3	312 000	353 000		665 000
Regional Advisers	5	1	645 000	5	1	538 000	107 000		645 000
Media and Communications	2		206 000	2		206 000			206 000
Staff Security	1		93 000	1		93 000			93 000
Gender Coordination	1		72 000	1		72 000			72 000
International Migration Law and Legal Affairs	3	1	483 000	3	1	368 000	115 000		483 000
Inspector General	5	1	665 000	5	1	559 000	106 000		665 000
Migration Management Services	1		125 000	1		125 000			125 000
Assisted Voluntary Returns	2		150 000	2		150 000			150 000
Counter-trafficking	2		195 000	2		195 000			195 000
Facilitated Migration	2		169 000	2		169 000			169 000
Labour Migration	1		89 000	1		89 000			89 000
Technical Cooperation on Migration	2		186 000	2		186 000			186 000
Support staff shared between the above services		2	204 000		2		204 000		204 000
Migration Policy and Research	2	1	314 000	2	1	230 000	84 000		314 000
Research and Publications	2	2	450 000	2	2	207 000	243 000		450 000
External Relations	1	1	207 000	1	1	125 000	82 000		207 000
Donor Relations	2	1	239 000	2	1	147 000	92 000		239 000
Meetings Secretariat	1	3	349 000	1	3	84 000	265 000		349 000
Translations	2	2	380 000	2	2	207 000	173 000		380 000
Resources Management	1	1	215 000	1	1	128 000	87 000		215 000
Accounting	2	2	443 000	2	2	189 000	254 000		443 000
Budget	2	1	301 000	2	1	187 000	114 000		301 000
Common Services	1	4	554 000	1	4	85 000	469 000		554 000
Human Resources Management	2	4	687 000	2	4	227 000	460 000		687 000
Information Technology and Communications	2	3	641 000	2	3	242 000	399 000		641 000
Occupational Health	1		96 000	1		96 000			96 000
Staff Development and Learning	1		86 000	1		86 000			86 000
Treasury and Cash Management	1	1	193 000	1	1	81 000	112 000		193 000
Staff Travel		1	209 000		1		209 000		209 000
Operations Support	1	1	264 000	1	1	137 000	127 000		264 000
Emergency and Post-conflict	1	1	213 000	1	1	108 000	105 000		213 000
Movement Management	2	2	416 000	2	2	182 000	234 000		416 000
Migration Health	2	1	312 000	2	1	225 000	87 000		312 000
Ombudsperson	1		95 000	1		95 000			95 000
Staff Association Committee		1	97 000		1		97 000		97 000
Total - Headquarters	62	41	11 052 000	62	41	6 474 000	4 578 000		11 052 000
Field									
Manila Administrative Centre	2	12	439 000	2	12	219 000	220 000		439 000
Panama Administrative Centre	1	1	135 000	1	1	103 000	32 000		135 000
Missions with Regional Functions (MRFs)									
Bangkok, Thailand	2	1	264 000	2	1	187 000	77 000		264 000
Brussels, Belgium	2	1	303 000	2	1	213 000	90 000		303 000
Budapest, Hungary	2		205 000	2		205 000			205 000
Buenos Aires, Argentina	2	1	260 000	2	1	213 000	47 000		260 000
Cairo, Egypt	1	1	171 000	1	1	119 000	52 000		171 000
Canberra, Australia	1		117 000	1		117 000			117 000
Dakar, Senegal	1	1	163 000	1	1	122 000	41 000		163 000
Dhaka, Bangladesh	1	1	145 000	1	1	110 000	35 000		145 000
Helsinki, Finland	1	1	228 000	1	1	123 000	105 000		228 000
Islamabad, Pakistan	1	1	133 000	1	1	108 000	25 000		133 000
Kinshasa, Democratic Republic of the Congo									
Lima, Peru	1	1	179 000	1	1	135 000	44 000		179 000
Manila, Philippines	1	1	137 000	1	1	114 000	23 000		137 000
Nairobi, Kenya	1	1	155 000	1	1	122 000	33 000		155 000
Pretoria, South Africa	1	1	154 000	1	1	123 000	31 000		154 000
Rome, Italy	2	1	363 000	2	1	240 000	123 000		363 000
San José, Costa Rica	1	2	239 000	1	2	137 000	102 000		239 000
Washington, D.C., United States	2	1	317 000	2	1	171 000	146 000		317 000
Subtotal - MRFs	23	16	3 533 000	23	16	2 559 000	974 000		3 533 000
Special Liaison Missions (SLMs)									
Berlin, Germany	1		119 000	1		119 000			119 000
London, United Kingdom	1		114 000	1		114 000			114 000
New York, United States	1		128 000	1		128 000			128 000
Paris, France	1		85 000	1		85 000			85 000
Tokyo, Japan	1		166 000	1		166 000			166 000
Vienna, Austria	1		137 000	1		137 000			137 000
Subtotal - SLMs	6		749 000	6		749 000			749 000
Total - Field	32	29	4 856 000	32	29	3 630 000	1 226 000		4 856 000
Total Headquarters and Field	94	70	15 908 000	94	70	10 104 000	5 804 000		15 908 000

continued on next page

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

	2010 Budget - MC/EX/703			2010 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			6 946 000			6 946 000			6 946 000
Health and accident insurances			1 108 000			914 000	194 000		1 108 000
Contribution to UNISPF			4 150 000			3 263 000	887 000		4 150 000
Terminal emoluments			700 000					700 000	700 000
A-1. Subtotal - Staff fixed costs (statutory)	94	70	28 812 000	94	70	21 227 000	6 885 000	700 000	28 812 000
A-2: STAFF - VARIABLE COSTS (statutory):									
Mobility and hardship allowance			332 000			332 000			332 000
Family allowance			707 000			321 000	386 000		707 000
Language allowance			102 000				102 000		102 000
Rent subsidy			172 000			172 000			172 000
Education grant			1 305 000			1 305 000			1 305 000
Home leave			194 000			194 000			194 000
Travel on appointment or transfer			258 000					258 000	258 000
Installation grant			212 000					212 000	212 000
A-2. Subtotal - Staff variable costs (statutory)			3 282 000			2 324 000	488 000	470 000	3 282 000
Total - Staff salaries and benefits	94	70	32 094 000	94	70	23 551 000	7 373 000	1 170 000	32 094 000
B-1: NON-STAFF - FIXED COSTS (statutory):									
Amortization, rental and maintenance of premises			1 307 000					1 307 000	1 307 000
B-2: NON-STAFF - VARIABLE COSTS:									
GENERAL OFFICE									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Purchase and maintenance of IT/EDP equipment			1 600 000					1 600 000	1 600 000
Office supplies, printing and other services			360 000					360 000	360 000
Total - General office			3 592 000					3 592 000	3 592 000
COMMUNICATIONS									
Electronic mail			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
Total - Communications			985 000					985 000	985 000
CONTRACTUAL SERVICES									
External Audit			90 000					90 000	90 000
Staff training			656 000					656 000	656 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			450 000					450 000	450 000
Total - Contractual services			1 251 000					1 251 000	1 251 000
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			5 987 000					5 987 000	5 987 000
GRAND TOTAL	94	70	39 388 000	94	70	23 551 000	7 373 000	8 464 000	39 388 000

Carry forward of 2008 surplus²
TOTAL BUDGET

4 440
39 392 440

4 440
39 392 440

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 Council Resolution No. 1077 of 4 December 2002 (Systemic solution for the use of surplus in the Administrative Part of the Budget), the surplus of CHF 4,440 from the 2008 budget, which was less than 1 per cent of the total budget, has been allocated as a supplement to cover non-recurrent expenditure. This is added to the previous surplus of CHF 552,811 approved for the building reserve in Manila.
The balance of the reserve is CHF 557,251.

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

	2010 Assessment Scale % (1)	2010 Contributions MC/EX/703 (2)	2010 Assessment Scale % (3)	2010 Contributions (4)
MEMBER STATES				
Afghanistan	0.0011	433	0.0011	433
Albania	0.0064	2 520	0.0064	2 520
Algeria	0.0907	35 712	0.0907	35 712
Angola	0.0032	1 260	0.0032	1 260
Argentina	0.3470	136 628	0.3470	136 628
Armenia	0.0021	827	0.0021	827
Australia	1.9077	751 140	1.9077	751 140
Austria	0.9469	372 834	0.9469	372 834
Azerbaijan	0.0053	2 087	0.0053	2 087
Bahamas	0.0171	6 733	0.0171	6 733
Bangladesh	0.0107	4 213	0.0107	4 213
Belarus	0.0214	8 426	0.0214	8 426
Belgium	1.1764	463 197	1.1764	463 197
Belize	0.0011	433	0.0011	433
Benin	0.0011	433	0.0011	433
Bolivia (Plurinational State of)	0.0064	2 520	0.0064	2 520
Bosnia and Herzegovina	0.0064	2 520	0.0064	2 520
Brazil	0.9352	368 227	0.9352	368 227
Bulgaria	0.0214	8 426	0.0214	8 426
Burkina Faso	0.0021	827	0.0021	827
Burundi	0.0011	433	0.0011	433
Cambodia	0.0011	433	0.0011	433
Cameroon	0.0096	3 780	0.0096	3 780
Canada	3.1781	1 251 350	3.1781	1 251 350
Cape Verde	0.0011	433	0.0011	433
Chile	0.1719	67 684	0.1719	67 684
Colombia	0.1121	44 138	0.1121	44 138
Congo	0.0011	433	0.0011	433
Costa Rica	0.0342	13 466	0.0342	13 466
Côte d'Ivoire	0.0096	3 780	0.0096	3 780
Croatia	0.0534	21 026	0.0534	21 026
Cyprus	0.0470	18 506	0.0470	18 506
Czech Republic	0.3000	118 122	0.3000	118 122
Democratic Republic of the Congo	0.0032	1 260	0.0032	1 260
Denmark	0.7889	310 623	0.7889	310 623
Dominican Republic	0.0256	10 080	0.0256	10 080
Ecuador	0.0224	8 820	0.0224	8 820
Egypt	0.0939	36 972	0.0939	36 972
El Salvador	0.0214	8 426	0.0214	8 426
Estonia	0.0171	6 733	0.0171	6 733
Finland	0.6021	237 072	0.6021	237 072
France	6.7266	2 648 541	6.7266	2 648 541
Gabon	0.0085	3 347	0.0085	3 347
Gambia	0.0011	433	0.0011	433
Georgia	0.0032	1 260	0.0032	1 260
Germany	9.1563	3 605 213	9.1563	3 605 213
Ghana	0.0043	1 693	0.0043	1 693
Greece	0.6363	250 538	0.6363	250 538
Guatemala	0.0342	13 466	0.0342	13 466
Guinea	0.0011	433	0.0011	433
Guinea-Bissau	0.0011	433	0.0011	433
Haiti	0.0021	827	0.0021	827
Honduras	0.0053	2 087	0.0053	2 087
Hungary	0.2605	102 570	0.2605	102 570
India	0.4804	189 153	0.4804	189 153
Iran (Islamic Republic of)	0.1922	75 677	0.1922	75 677
Ireland	0.4751	187 067	0.4751	187 067
Israel	0.4473	176 121	0.4473	176 121
Italy	5.4220	2 134 866	5.4220	2 134 866
Jamaica	0.0107	4 213	0.0107	4 213
Japan	17.7465	6 987 531	17.7465	6 987 531
Jordan	0.0128	5 040	0.0128	5 040
Kazakhstan	0.0310	12 206	0.0310	12 206
Kenya	0.0107	4 213	0.0107	4 213
Kyrgyzstan	0.0011	433	0.0011	433

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

	2010 Assessment Scale %	2010 Contributions MC/EX/703	2010 Assessment Scale %	2010 Contributions
	(1)	(2)	(3)	(4)
MEMBER STATES				
Latvia	0.0192	7 560	0.0192	7 560
Liberia	0.0011	433	0.0011	433
Libyan Arab Jamahiriya	0.0662	26 066	0.0662	26 066
Lithuania	0.0331	13 033	0.0331	13 033
Luxembourg	0.0907	35 712	0.0907	35 712
Madagascar	0.0021	827	0.0021	827
Mali	0.0011	433	0.0011	433
Malta	0.0181	7 127	0.0181	7 127
Mauritania	0.0011	433	0.0011	433
Mauritius	0.0117	4 607	0.0117	4 607
Mexico	2.4094	948 681	2.4094	948 681
Mongolia	0.0011	433	0.0011	433
Montenegro	0.0011	433	0.0011	433
Morocco	0.0448	17 640	0.0448	17 640
Namibia	0.0064	2 520	0.0064	2 520
Nepal	0.0032	1 260	0.0032	1 260
Netherlands	1.9995	787 286	1.9995	787 286
New Zealand	0.2733	107 610	0.2733	107 610
Nicaragua	0.0021	827	0.0021	827
Niger	0.0011	433	0.0011	433
Nigeria	0.0512	20 160	0.0512	20 160
Norway	0.8348	328 695	0.8348	328 695
Pakistan	0.0630	24 806	0.0630	24 806
Panama	0.0246	9 686	0.0246	9 686
Paraguay	0.0053	2 087	0.0053	2 087
Peru	0.0833	32 799	0.0833	32 799
Philippines	0.0833	32 799	0.0833	32 799
Poland	0.5348	210 573	0.5348	210 573
Portugal	0.5626	221 519	0.5626	221 519
Republic of Korea	2.3198	913 401	2.3198	913 401
Republic of Moldova	0.0011	433	0.0011	433
Romania	0.0747	29 412	0.0747	29 412
Rwanda	0.0011	433	0.0011	433
Senegal	0.0043	1 693	0.0043	1 693
Serbia	0.0224	8 820	0.0224	8 820
Sierra Leone	0.0011	433	0.0011	433
Slovakia	0.0673	26 499	0.0673	26 499
Slovenia	0.1025	40 358	0.1025	40 358
Somalia	0.0011	433	0.0011	433
South Africa	0.3096	121 902	0.3096	121 902
Spain	3.1685	1 247 570	3.1685	1 247 570
Sri Lanka	0.0171	6 733	0.0171	6 733
Sudan	0.0107	4 213	0.0107	4 213
Sweden	1.1433	450 165	1.1433	450 165
Switzerland	1.2981	511 116	1.2981	511 116
Tajikistan	0.0011	433	0.0011	433
Thailand	0.1986	78 197	0.1986	78 197
Togo	0.0011	433	0.0011	433
Trinidad and Tobago	0.0288	11 340	0.0288	11 340
Tunisia	0.0331	13 033	0.0331	13 033
Turkey	0.4067	160 135	0.4067	160 135
Uganda	0.0032	1 260	0.0032	1 260
Ukraine	0.0480	18 900	0.0480	18 900
United Kingdom	7.0906	2 791 862	7.0906	2 791 862
United Republic of Tanzania	0.0064	2 520	0.0064	2 520
United States of America	23.4856	9 247 251	23.4856	9 247 251
Uruguay	0.0288	11 340	0.0288	11 340
Venezuela (Bolivarian Republic of)	0.2135	84 064	0.2135	84 064
Viet Nam	0.0256	10 080	0.0256	10 080
Yemen	0.0075	2 953	0.0075	2 953
Zambia	0.0011	433	0.0011	433
Zimbabwe	0.0085	3 347	0.0085	3 347
Total	100.0352	39 388 000	100.0352	39 388 000

Note: The total number of Member States is 127.

PART II
OPERATIONS
(in US dollars)

PART II – OPERATIONS**SUMMARY TABLE**

	Services/Support	2010 Revision (MC/EX/703) Total Costs	Revision	Revised Estimate Total Costs
		USD	USD	USD
I.	Movement, Emergency and Post-crisis Migration Management	501 067 700	125 223 800	626 291 500
II.	Migration Health	57 387 000	8 060 000	65 447 000
III.	Migration and Development	37 022 900	180 840 100	217 863 000
IV.	Regulating Migration	237 586 000	(9 314 800)	228 271 200
V.	Facilitating Migration	43 394 300	582 600	43 976 900
VI.	Migration Policy and Research	1 949 900	3 560 700	5 510 600
VII.	Reparation Programmes	5 816 600	(4 469 300)	1 347 300
VIII.	General Programme Support	12 134 200	85 700	12 219 900
	Total	896 358 600	304 568 800	1 200 927 400

OVERVIEW

8. The total Operational Part of the Budget is estimated at USD 1.2 billion, which represents an increase of USD 304.6 million, or 33 per cent, compared with the total of USD 896.4 million reported in the Revision of the Programme and Budget for 2010 (MC/EX/703). Adjustments have been made in this document to reflect the projections for fully funded activities being implemented by the Organization until the end of 2010.

9. The revised Operational Part of the Budget of USD 1.2 billion will increase the level of overhead income, enabling the Organization to meet its target Discretionary Income budget of USD 41.0 million. A summary of the sources and application of Discretionary Income is included on page 13.

10. A brief summary of the revised budget by programme area is given below, and a table showing the geographical breakdown is provided on page 14 of this document.

Movement, Emergency and Post-crisis Migration Management

11. Budgeted resources have increased from USD 501.1 million to USD 626.3 million. The increase of USD 125.2 million is mainly due to humanitarian assistance provided to internally displaced populations in Colombia, Haiti, Pakistan and Sudan.

Migration Health

12. Budgeted resources have increased from USD 57.4 million to USD 65.4 million. The increase of USD 8.0 million is mainly due to global HIV/AIDS prevention programmes, health responses for mobile and vulnerable populations in Zimbabwe, health assessment for Australian-funded cases, and the Partnership on Health and Mobility in East and Southern Africa.

Migration and Development

13. Budgeted resources have increased from USD 37.0 million to USD 217.9 million. The increase of USD 180.9 million is mainly due to additional funding received for ongoing infrastructure work in Peru for which IOM provides technical and administrative assistance.

Regulating Migration

14. Budgeted resources have decreased from USD 237.6 million to USD 228.3 million. The reduction of USD 9.3 million is due primarily to a reduction in the level of activities related to the improvement of medical services in areas under high migratory pressure in Peru.

Facilitating Migration

15. Budgeted resources have increased from USD 43.4 million to USD 44.0 million. The increase of USD 0.6 million is related to migration management activities in Egypt and Central Asia.

Migration Policy and Research

16. Budgeted resources have increased from USD 1.9 million to USD 5.5 million. The increase of USD 3.6 million relates to research on intraregional migration management and activities for the African, Caribbean and Pacific Group of States and the European Migration Network.

Reparation Programmes

17. Budgeted resources have decreased from USD 5.8 million to USD 1.3 million. The reduction of USD 4.5 million is mainly due to change in donor priorities relating to Roma humanitarian assistance activities.

General Programme Support

18. Budgeted resources have increased from USD 12.1 million to USD 12.2 million. The increase of USD 0.1 million relates to an increased number of Associate Experts assigned to IOM by various governments.

SOURCES AND APPLICATION OF DISCRETIONARY INCOME

SUMMARY TABLE (in USD)

Sources	2010
Project-related overhead income:	
General overhead	26 700 000
Overhead to cover staff security	6 300 000
Total project-related overhead income	33 000 000
Miscellaneous income:	
Unearmarked contributions	2 821 000
Interest income	5 179 000
Total miscellaneous income	8 000 000
Total	41 000 000

Application	2010
Project-related overhead income:	
Staff and services at Headquarters	6 877 000
Staff and services for Missions with Regional Functions	8 202 000
Staff and services for Manila Administrative Centre	3 970 000
Staff and services for Panama Administrative Centre	840 000
Staff and services for Missions with Special Liaison Functions	1 412 000
African Capacity-building Centre	390 000
Global activity/support	1 569 000
PRISM	2 800 000
Rotation	500 000
Staff security	6 300 000
Unbudgeted activities and structures	140 000
Total project-related overhead income	33 000 000
Miscellaneous income:	
Staff and services in Country Missions	2 320 000
1035 Facility – Line 1	1 400 000
1035 Facility – Line 2	3 550 000
Global activity/support	270 000
Unbudgeted activities and structures	460 000
Total miscellaneous income	8 000 000
Total	41 000 000

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

OVERALL 2010 SUMMARY (in USD)

	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	145 714 100	58 198 100	208 856 700	5 070 900	170 543 700	32 566 600	5 341 400	626 291 500
II. Migration Health	22 775 200	4 729 400	1 813 000		22 548 900	7 479 100	6 101 400	65 447 000
III. Migration and Development	6 887 300		202 118 000		5 569 700	3 182 000	106 000	217 863 000
IV. Regulating Migration	23 456 400	14 770 200	38 603 100	778 800	30 314 900	118 943 200	1 404 600	228 271 200
V. Facilitating Migration	4 085 900	3 601 500	5 270 300	3 252 700	16 577 400	10 115 100	1 074 000	43 976 900
VI. Migration Policy and Research	424 200				22 400	4 980 400	83 600	5 510 600
VII. Reparation Programmes	25 600	555 800	196 300		415 000	115 700	38 900	1 347 300
VIII. General Programme Support					303 700	1 153 000	10 763 200	12 219 900
Grand total	203 368 700	81 855 000	456 857 400	9 102 400	246 295 700	178 535 100	24 913 100	1200 927 400

The geographical breakdown appearing in document MC/EX/703 is reproduced below for the purposes of comparison.

OVERALL 2010 SUMMARY (MC/EX/703)

	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	95 215 600	50 891 400	169 590 400	5 070 900	144 249 200	27 838 600	8 211 600	501 067 700
II. Migration Health	17 941 100	4 729 400	1 788 000		21 244 000	7 230 800	4 453 700	57 387 000
III. Migration and Development	6 438 400		25 976 800		729 700	3 772 000	106 000	37 022 900
IV. Regulating Migration	15 597 700	11 254 200	84 857 100	704 700	26 507 500	98 235 000	429 800	237 586 000
V. Facilitating Migration	3 416 300	1 341 400	9 292 600	3 376 100	15 797 700	9 096 200	1 074 000	43 394 300
VI. Migration Policy and Research	284 800					1 590 700	74 400	1 949 900
VII. Reparation Programmes	25 600	555 800	196 300			5 000 000	38 900	5 816 600
VIII. General Programme Support					303 700	1 222 800	10 607 700	12 134 200
Grand total	138 919 500	68 772 200	291 701 200	9 151 700	208 831 800	153 986 100	24 996 100	896 358 600