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NINETY-FOURTH SESSION

**SUMMARY UPDATE ON THE
PROGRAMME AND BUDGET FOR 2007**

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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2007

INTRODUCTION

1. This document presents an update to the Programme and Budget for 2007 (MC/2203) and to the Revision of the Programme and Budget for 2007 (MC/EX/681) 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 and total contributions also remain unchanged with a total of 120 Member States.

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 (MC/EX/681). As a result of these changes, the Operational Part of the Budget has increased from USD 636.6 million to USD 721.5 million. The increase of USD 84.9 million is primarily due to significant increases under Movement, Emergency and Post-crisis Migration Management and Reparation Programmes.

4. The projection for anticipated Discretionary Income (DI) is revised from USD 28.5 million to USD 35.6 million. The increase of USD 7.1 million is principally due to higher than anticipated interest income. The sources and proposals on the application of this additional DI is outlined from pages 13 to 14.

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

SUMMARY TABLES

Part I - Administration

	2007 Revision (MC/EX/681) Total Costs	Revisions	Revised Estimates Total Costs
	CHF	CHF	CHF
Administration	38 045 000	-	38 045 000

Part II - Operations

Services / Support	2007 Revision (MC/EX/681) Total Costs	Revisions	Revised Estimates Total Costs
	USD	USD	USD
I. Movement, Emergency and Post-crisis Migration Management	302 601 600	64 088 900	366 690 500
II. Migration Health	44 902 900	4 214 800	49 117 700
III. Migration and Development	45 790 800	880 300	46 671 100
IV. Regulating Migration	188 707 400	965 700	189 673 100
V. Facilitating Migration	34 451 100	3 397 100	37 848 200
VI. Migration Policy, Research and Communications	596 900	121 900	718 800
VII. Reparation Programmes	10 231 400	7 036 800	17 268 200
VIII. General Programme Support	9 363 200	4 142 600	13 505 800
Total	636 645 300	84 848 100	721 493 400

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, minor adjustments between budget line items may be made, if necessary, without affecting the total budget level.

7. The scale of assessment and total contributions also remain unchanged with a total of 120 Member States.

ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure
(expressed in Swiss francs)

	2007 Estimates (MC/EX/681)			2007 Revised Estimates					
	Staff Positions		Total Amount	Staff Positions		Base Salary		Other Costs	Total Amount
	Off ²	Emp ¹		Off ²	Emp ¹	Officials	Employees		
A-I. STAFF - FIXED COSTS (Statutory):									
Headquarters									
Director General and Deputy Director General	2		332 000	2		332 000			332 000
Executive Office	2	4	566 000	2	4	198 000	368 000		566 000
Management Coordination	1		139 000	1		139 000			139 000
Information Technology and Communications	3	3	744 000	3	3	342 000	402 000		744 000
International Migration Law and Legal Affairs	3	1	418 000	3	1	304 000	114 000		418 000
Inspector General	5	1	628 000	5	1	531 000	97 000		628 000
Migration Management Services	1		131 000	1		131 000			131 000
Assisted Voluntary Returns	2		161 000	2		161 000			161 000
Counter-trafficking	2		184 000	2		184 000			184 000
Facilitated Migration	2		154 000	2		154 000			154 000
Labour Migration	2		165 000	2		165 000			165 000
Technical Cooperation on Migration	2		184 000	2		184 000			184 000
Support staff shared between the above Services		2	204 000		2		204 000		204 000
Migration Policy, Research and Communications	2	1	317 000	2	1	223 000	94 000		317 000
Media and Public Information	1		114 000	1		114 000			114 000
Research and Publications	3	3	538 000	3	3	250 000	288 000		538 000
External Relations	1	1	246 000	1	1	146 000	100 000		246 000
Donor Relations	4	1	398 000	4	1	314 000	84 000		398 000
Meetings Secretariat	1	3	323 000	1	3	82 000	241 000		323 000
Regional Advisers	4	1	490 000	4	1	386 000	104 000		490 000
Translations	2	2	381 000	2	2	208 000	173 000		381 000
Resources Management	1	1	234 000	1	1	122 000	112 000		234 000
Accounting	2	2	565 000	2	2	180 000	385 000		565 000
Budget	2	1	313 000	2	1	178 000	135 000		313 000
Common Services	1	4	608 000	1	4	77 000	531 000		608 000
Human Resources Management	2	4	753 000	2	4	246 000	507 000		753 000
Occupational Health	1		89 000	1		89 000			89 000
Staff Development and Learning	1		71 000	1		71 000			71 000
Treasury and Cash Management	1	1	325 000	1	1	120 000	205 000		325 000
Staff Travel		1	209 000		1		209 000		209 000
Operations Support	1	1	220 000	1	1	134 000	86 000		220 000
Emergency and Post-Conflict	1	1	213 000	1	1	109 000	104 000		213 000
Movement Management	1	4	538 000	1	4	99 000	439 000		538 000
Migration Health	2	1	330 000	2	1	222 000	108 000		330 000
Ombudsperson			47 000			47 000			47 000
Staff Association Committee - Support Staff			64 000				64 000		64 000
Total - Headquarters	61	44	11 396 000	61	44	6 242 000	5 154 000		11 396 000
Field									
Manila Administrative Centre	6	16	818 000	6	16	554 000	264 000		818 000
Missions with Regional Functions (MRFs)									
Bangkok, Thailand	2	1	257 000	2	1	191 000	66 000		257 000
Brussels, Belgium	2	1	313 000	2	1	206 000	107 000		313 000
Budapest, Hungary	1	1	177 000	1	1	100 000	77 000		177 000
Buenos Aires, Argentina	2	1	233 000	2	1	201 000	32 000		233 000
Cairo, Egypt	2	1	254 000	2	1	198 000	56 000		254 000
Canberra, Australia	1		115 000	1		115 000			115 000
Dakar, Senegal	1	1	136 000	1	1	107 000	29 000		136 000
Dhaka, Bangladesh	1	1	128 000	1	1	105 000	23 000		128 000
Helsinki, Finland	1	1	205 000	1	1	105 000	100 000		205 000
Islamabad, Pakistan	1	1	122 000	1	1	107 000	15 000		122 000
Lima, Peru	1	1	168 000	1	1	122 000	46 000		168 000
Nairobi, Kenya	1	1	159 000	1	1	131 000	28 000		159 000
Pretoria, South Africa	1	1	160 000	1	1	120 000	40 000		160 000
Rome, Italy	2	1	329 000	2	1	232 000	97 000		329 000
San José, Costa Rica	1	2	225 000	1	2	130 000	95 000		225 000
Washington, D.C., United States	2	1	303 000	2	1	176 000	127 000		303 000
Subtotal - MRFs	22	16	3 284 000	22	16	2 346 000	938 000		3 284 000
Special Liaison Missions (SLMs)									
Berlin, Germany	1		130 000	1		130 000			130 000
London, United Kingdom	1		144 000	1		144 000			144 000
New York, United States	1		122 000	1		122 000			122 000
Paris, France	1		98 000	1		98 000			98 000
Tokyo, Japan	1		131 000	1		131 000			131 000
Vienna, Austria	1		114 000	1		114 000			114 000
Subtotal - SLMs	6		739 000	6		739 000			739 000
Total - Field	34	32	4 841 000	34	32	3 639 000	1 202 000		4 841 000
Total Headquarters and Field	95	76	16 237 000	95	76	9 881 000	6 356 000		16 237 000

continued on next page

ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure
(expressed in Swiss francs)

	2007 Estimates (MC/EX/681)			2007 Revised Estimates					
	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			5 799 000			5 799 000			5 799 000
Health and Accident Insurances			1 490 000			1 227 000	263 000		1 490 000
Contribution to UNJSPF			3 967 000			3 111 000	856 000		3 967 000
Terminal Emoluments			620 000					620 000	620 000
A-1. Subtotal - Staff Fixed Costs (Statutory)	95	76	28 113 000	95	76	20 018 000	7 475 000	620 000	28 113 000
A-2: STAFF - VARIABLE COSTS (Statutory):									
Mobility and Hardship Allowance			347 000			347 000			347 000
Family Allowance			603 000			297 000	306 000		603 000
Language Allowance			112 000				112 000		112 000
Rental Subsidy			149 000			149 000			149 000
Education Grant			1 030 000			1 030 000			1 030 000
Home Leave			173 000			173 000			173 000
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)			2 854 000			1 996 000	418 000	440 000	2 854 000
Total - Staff Salaries and Benefits	95	76	30 967 000	95	76	22 014 000	7 893 000	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	95	76	38 045 000	95	76	22 014 000	7 893 000	8 138 000	38 045 000

Carry forward of 2005 surplus²

356 038

356 038

TOTAL BUDGET

38 401 038

38 401 038

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

Note 2: Consistent with Resolution No. 1077 (LXXX) of 4 December 2002 on the "Systemic solution for the use of surplus in the Administrative Part of the Budget", the surplus of CHF 356,038 from the 2005 budget which was less than one per cent of the total budget has been assigned as a supplement to cover a non-recurrent expenditure. The Administration proposes to establish a building reserve for the possible purchase of office premises for the Manila Administrative Centre.

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

SCALE OF ASSESSMENT AND CONTRIBUTIONS

(expressed in Swiss francs)

	2007 Assessment Scale %	2007 Contributions (MC/EX/681)	2007 Assessment Scale %	2007 Contributions
MEMBER STATES				
Afghanistan	0.035	12 779	0.035	12 779
Albania	0.035	12 779	0.035	12 779
Algeria	0.083	30 304	0.083	30 304
Angola	0.035	12 779	0.035	12 779
Argentina	1.045	381 534	1.045	381 534
Armenia	0.035	12 779	0.035	12 779
Australia	1.740	635 282	1.740	635 282
Austria	0.939	342 833	0.939	342 833
Azerbaijan	0.035	12 779	0.035	12 779
Bahamas	0.035	12 779	0.035	12 779
Bangladesh	0.035	12 779	0.035	12 779
Belarus	0.035	12 779	0.035	12 779
Belgium	1.168	426 442	1.168	426 442
Belize	0.035	12 779	0.035	12 779
Benin	0.035	12 779	0.035	12 779
Bolivia	0.035	12 779	0.035	12 779
Bosnia and Herzegovina	0.035	12 779	0.035	12 779
Brazil	1.665	607 899	1.665	607 899
Bulgaria	0.035	12 779	0.035	12 779
Burkina Faso	0.035	12 779	0.035	12 779
Cambodia	0.035	12 779	0.035	12 779
Cameroon	0.035	12 779	0.035	12 779
Canada	3.075	1 122 697	3.075	1 122 697
Cape Verde	0.035	12 779	0.035	12 779
Chile	0.244	89 086	0.244	89 086
Colombia	0.169	61 703	0.169	61 703
Congo	0.035	12 779	0.035	12 779
Costa Rica	0.035	12 779	0.035	12 779
Côte d'Ivoire	0.035	12 779	0.035	12 779
Croatia	0.040	14 604	0.040	14 604
Cyprus	0.043	15 700	0.043	15 700
Czech Republic	0.200	73 021	0.200	73 021
Democratic Republic of the Congo	0.035	12 779	0.035	12 779
Denmark	0.785	286 607	0.785	286 607
Dominican Republic	0.038	13 874	0.038	13 874
Ecuador	0.035	12 779	0.035	12 779
Egypt	0.131	47 829	0.131	47 829
El Salvador	0.035	12 779	0.035	12 779
Estonia	0.035	12 779	0.035	12 779
Finland	0.583	212 856	0.583	212 856
France	6.591	2 406 403	6.591	2 406 403
Gabon	0.035	12 779	0.035	12 779
Gambia	0.035	12 779	0.035	12 779
Georgia	0.035	12 779	0.035	12 779
Germany	9.468	3 456 808	9.468	3 456 808
Ghana	0.035	12 779	0.035	12 779
Greece	0.579	211 396	0.579	211 396
Guatemala	0.035	12 779	0.035	12 779
Guinea	0.035	12 779	0.035	12 779
Guinea-Bissau	0.035	12 779	0.035	12 779
Haiti	0.035	12 779	0.035	12 779
Honduras	0.035	12 779	0.035	12 779
Hungary	0.138	50 384	0.138	50 384
Iran (Islamic Republic of)	0.172	62 798	0.172	62 798
Ireland	0.383	139 835	0.383	139 835
Israel	0.510	186 203	0.510	186 203
Italy	5.339	1 949 294	5.339	1 949 294
Jamaica	0.035	12 779	0.035	12 779
Japan	19.468	7 107 850	19.468	7 107 850
Jordan	0.035	12 779	0.035	12 779
Kazakhstan	0.035	12 779	0.035	12 779
Kenya	0.035	12 779	0.035	12 779
Kyrgyzstan	0.035	12 779	0.035	12 779
Latvia	0.035	12 779	0.035	12 779

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

SCALE OF ASSESSMENT AND CONTRIBUTIONS

(expressed in Swiss francs)

	2007 Assessment Scale %	2007 Contributions (MC/EX/681)	2007 Assessment Scale %	2007 Contributions
MEMBER STATES				
Liberia	0.035	12 779	0.035	12 779
Libyan Arab Jamahiriya	0.144	52 575	0.144	52 575
Lithuania	0.035	12 779	0.035	12 779
Luxembourg	0.084	30 669	0.084	30 669
Madagascar	0.035	12 779	0.035	12 779
Mali	0.035	12 779	0.035	12 779
Malta	0.035	12 779	0.035	12 779
Mauritania	0.035	12 779	0.035	12 779
Mauritius	0.035	12 779	0.035	12 779
Mexico	2.058	751 385	2.058	751 385
Moldova	0.035	12 779	0.035	12 779
Montenegro	0.035	12 779	0.035	12 779
Morocco	0.051	18 620	0.051	18 620
Nepal	0.035	12 779	0.035	12 779
Netherlands	1.847	674 348	1.847	674 348
New Zealand	0.242	88 355	0.242	88 355
Nicaragua	0.035	12 779	0.035	12 779
Niger	0.035	12 779	0.035	12 779
Nigeria	0.046	16 795	0.046	16 795
Norway	0.742	270 908	0.742	270 908
Pakistan	0.060	21 906	0.060	21 906
Panama	0.035	12 779	0.035	12 779
Paraguay	0.035	12 779	0.035	12 779
Peru	0.101	36 876	0.101	36 876
Philippines	0.104	37 971	0.104	37 971
Poland	0.504	184 013	0.504	184 013
Portugal	0.514	187 664	0.514	187 664
Republic of Korea	1.796	655 728	1.796	655 728
Romania	0.066	24 097	0.066	24 097
Rwanda	0.035	12 779	0.035	12 779
Senegal	0.035	12 779	0.035	12 779
Serbia	0.035	12 779	0.035	12 779
Sierra Leone	0.035	12 779	0.035	12 779
Slovakia	0.056	20 446	0.056	20 446
Slovenia	0.090	32 859	0.090	32 859
South Africa	0.319	116 468	0.319	116 468
Spain	2.755	1 005 863	2.755	1 005 863
Sri Lanka	0.035	12 779	0.035	12 779
Sudan	0.035	12 779	0.035	12 779
Sweden	1.091	398 329	1.091	398 329
Switzerland	1.308	477 557	1.308	477 557
Tajikistan	0.035	12 779	0.035	12 779
Thailand	0.228	83 244	0.228	83 244
Togo	0.035	12 779	0.035	12 779
Tunisia	0.035	12 779	0.035	12 779
Turkey	0.407	148 598	0.407	148 598
Uganda	0.035	12 779	0.035	12 779
Ukraine	0.043	15 700	0.043	15 700
United Kingdom	6.697	2 445 104	6.697	2 445 104
United Republic of Tanzania	0.035	12 779	0.035	12 779
United States of America	25.740	9 397 785	25.740	9 397 785
Uruguay	0.052	18 985	0.052	18 985
Venezuela (Bolivarian Republic of)	0.187	68 275	0.187	68 275
Yemen	0.035	12 779	0.035	12 779
Zambia	0.035	12 779	0.035	12 779
Zimbabwe	0.035	12 779	0.035	12 779
Total	104.273	38 070 558	104.273	38 070 558

Note: Total number of Member States is 120.

PART II

OPERATIONS

(expressed in US dollars)

PART II - OPERATIONS**SUMMARY TABLE**

Services / Support		2007 Revision (MC/EX/681) Total Costs	Revisions	Revised Estimates Total Costs
		USD	USD	USD
I.	Movement, Emergency and Post-crisis Migration Management	302 601 600	64 088 900	366 690 500
II.	Migration Health	44 902 900	4 214 800	49 117 700
III.	Migration and Development	45 790 800	880 300	46 671 100
IV.	Regulating Migration	188 707 400	965 700	189 673 100
V.	Facilitating Migration	34 451 100	3 397 100	37 848 200
VI.	Migration Policy, Research and Communications	596 900	121 900	718 800
VII.	Reparation Programmes	10 231 400	7 036 800	17 268 200
VIII.	General Programme Support	9 363 200	4 142 600	13 505 800
	Total	636 645 300	84 848 100	721 493 400

OVERVIEW

8. To appropriately reflect the operational status and projections of activities until the end of 2007, adjustments have been made in this update to show the current level of activities implemented by the Organization. The total Operational Part of the Budget shows an increase of USD 84.9 million from the previous total of USD 636.6 million to USD 721.5 million. This represents an increase of approximately 13 per cent and reflects changes that have occurred since the Revision of the Programme and Budget for 2007 (MC/EX/681) 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 15 of this document.

Movement, Emergency and Post-crisis Migration Management

10. Budgeted resources have increased from USD 302.6 million to USD 366.7 million. The increase of USD 64.1 million is due mainly to assistance to Internally Displaced Persons (IDPs) in Colombia, a security and stabilization programme for displaced persons in Iraq, return and reintegration assistance to IDPs in Sudan and Banda Aceh, as well as providing oversight for the construction of housing and communal facilities in Sri Lanka and Haiti.

Migration Health

11. Budgeted resources have increased from USD 44.9 million to USD 49.1 million. The increase of USD 4.2 million is mainly due to the implementation of the second phase of the programme of partnership on HIV/AIDS and Mobility in Southern Africa, and malaria, TB, and HIV/AIDS prevention activities for migrants in Myanmar. Various pre-departure health assessments and other initiatives for the prevention of HIV/AIDS have also contributed to this increase.

Migration and Development

12. Budgeted resources have increased from USD 45.8 million to USD 46.7 million. The increase of USD 0.9 million is mainly due to support for the stabilization of communities in Kosovo and technical assistance to the Ministry of Education in Afghanistan.

Regulating Migration

13. Budgeted resources have increased from USD 188.7 million to USD 189.7 million. The increase of USD 1.0 million is due to the enhanced return project from the United Kingdom, technical assistance for the modernization of the passport issuance process in Honduras and assistance to intercepted irregular immigrants in Indonesia.

Facilitating Migration

14. Budgeted resources have increased from USD 34.5 million to USD 37.9 million. The increase of USD 3.4 million is due to labour migration programmes in Central Asia and the facilitation of Colombian and Guatemalan labour migrants to Canada.

Migration Policy, Research and Communications

15. Budgeted resources have increased from USD 0.6 million to USD 0.7 million. This increase of USD 0.1 million relates mainly to the Central European forum for migration research in Warsaw and for the preparation of situation reports on international migration in Asia.

Reparation Programmes

16. Budgeted resources have increased from USD 10.2 million to USD 17.2 million. This increase of USD 7.0 million is mainly due to the Roma Humanitarian Assistance project in Europe funded by residual funds from the German Forced Labour Compensation Programme.

General Programme Support

17. Budgeted resources have increased from USD 9.4 million to USD 13.5 million. The increase of USD 4.1 million relates mainly to the associate expert programme, seconded staff and the increase in projected interest income.

SOURCES AND APPLICATION OF DISCRETIONARY INCOME

Sources:	2007 Original Programme and Budget (MC/2203)	2007 Revision (MC/EX/681)	Revised Estimates
	USD	USD	USD
Unearmarked Contributions	2 276 000	2 115 000	1 928 000
Interest Income	2 424 000	4 000 000	8 072 000
Projected Overhead Income			
General Overhead	15 800 000	18 485 000	20 500 000
Overhead to cover UNDSS fees	3 000 000	3 900 000	5 100 000
Total Projected Overhead Income	18 800 000	22 385 000	25 600 000
TOTAL	23 500 000	28 500 000	35 600 000
Application:			
Staff and Services at Headquarters	4 329 700	4 414 200	4 414 200
Staff and Services for Missions with Regional Functions, including project seed money	5 328 000	5 388 000	5 388 000
Staff and Services for Manila Administrative Centre	2 720 700	2 887 700	2 887 700
Staff and services for Panama Administrative Centre	654 500	654 500	654 500
Staff and Services for Missions with Special Liaison Functions	948 200	1 010 300	1 010 300
Staff and Services in Country Missions	2 370 700	2 788 200	2 788 200
Global activity/support (including PRISM)	2 748 200	5 064 500	7 464 500
1035 Facility	1 400 000	1 400 000	2 600 000
Reserve for Medical Service Plan for Employees in the Field			800 000
Unbudgeted Activities and Structures		992 600	2 492 600
Subtotal	20 500 000	24 600 000	30 500 000
Staff Security	3 000 000	3 900 000	5 100 000
TOTAL	23 500 000	28 500 000	35 600 000

2007 Additional Discretionary Income:

Reserve for Medical Service Plan for Employees in the Field	800 000
PRISM	2 400 000
1035 Facility	1 200 000
Staff Security	1 200 000
Unbudgeted Activities and Structures	1 500 000
TOTAL	7 100 000

SOURCES AND APPLICATION OF DISCRETIONARY INCOME

18. The projection for anticipated Discretionary Income (DI) is increased by USD 7.1 million from USD 28.5 million to USD 35.6 million to reflect the trend of income that has been generated over the first half of 2007. The increase of USD 7.1 million is principally due to higher than anticipated interest income. As interest income is unpredictable and cannot be counted upon to be sustained at this level over the long term, the Administration does not consider it prudent to use the additional DI to cover organizational structures or other long-term commitments, but rather proposes to finance the mostly one-time initiatives outlined below:

- Due to the projectized nature of the Organization, most of the approximately 5,000 staff employed locally participate in the Compensation Plan which covers only occupational accidents and illness resulting in temporary incapacity for two years from the date of accident or illness. The Administration plans to extend the Medical Service Plan which provides more comprehensive cover for non-occupational accidents and illness to a greater number of IOM field staff in a gradual and progressive fashion. An amount of USD 0.8 million is proposed from the additional DI of 2007 to help with the implementation of this initiative.
- As presented to Member States at the Informal Consultations on 21 June 2007, PRISM (Processes and Resources Integrated Systems Management) Financials is envisaged to go live in January 2008. The total funds identified to date are USD 12.6 million which include a proposed allocation from the 2008 DI. In order to fully meet the cost of development and implementation of this project which is estimated at USD 15.0 million, the Administration proposes to allocate USD 2.4 million from the additional 2007 DI.
- Following the provisions of Resolution No. 1150 (XCIII) of 7 June 2007, 25 per cent of Discretionary Income in excess of the 2007 Programme and Budget DI (excluding security) of USD 20.5 million has to be allocated to the expanded 1035 Facility (Line 2) as from in 2008. With the level of 2007 DI (less security) projected at USD 30.5 million, the amount of USD 2.5 million, representing 25 per cent of the increase, has to be allocated to Line 2 of the Facility. The Administration has already included an allocation of USD 1.3 million in the 2008 Programme and Budget and will allocate the remaining USD 1.2 million from the additional 2007 DI to bring the total additional amount available for 1035 Facility to USD 2.5 million in 2008.
- In line with Council Resolutions No. 1111 (LXXXVIII) of 3 December 2004 and No. 1129 (XC) of 2 December 2005, USD 1.2 million is earmarked for the staff security mechanism to cover staff security needs. With the review by UNDSS of the headcount of all participating organizations, the Administration expects that IOM's contribution will be significantly increased considering the growth in the number of staff worldwide.
- An allocation of USD 1.5 million is proposed to be set aside for unbudgeted activities and structures and any remaining amounts will be carried forward into 2008.

GEOGRAPHICAL DISTRIBUTION OF THE OPERATIONAL PART OF THE BUDGET

MC/2226

	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	85 167 800	26 484 600	64 814 900	5 579 400	145 042 700	34 638 600	4 962 500	366 690 500
II. Migration Health	13 146 000		4 160 500		15 380 800	6 629 900	9 800 500	49 117 700
III. Migration and Development	5 117 000	847 200	30 316 700		3 979 700	6 410 500		46 671 100
IV. Regulating Migration	22 808 000	4 107 100	22 465 700	273 800	36 293 200	102 494 400	1 230 900	189 673 100
V. Facilitating Migration	3 895 100	190 700	8 208 500	1 264 700	14 008 200	10 215 400	65 600	37 848 200
VI. Migration Policy, Research and Communications	6 800		85 100		103 300	345 200	178 400	718 800
VII. Reparation Programmes		2 553 100	1 326 200			13 388 900		17 268 200
VIII. General Programme Support	51 600			71 100	16 700	299 300	13 067 100	13 505 800
Grand Total	130 192 300	34 182 700	131 377 600	7 189 000	214 824 600	174 422 200	29 305 000	721 493 400

For comparison purposes, the geographical distribution appearing in document MC/EX/681 is reproduced below.

MC/EX/681

	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	64 052 500	20 533 600	49 835 500	5 579 400	123 323 000	34 315 100	4 962 500	302 601 600
II. Migration Health	10 980 600		4 025 900		13 163 900	6 027 200	10 705 300	44 902 900
III. Migration and Development	5 117 000	847 200	29 573 000		3 552 800	6 700 800		45 790 800
IV. Regulating Migration	19 274 900	5 432 200	20 060 400	273 800	38 139 100	105 070 300	456 700	188 707 400
V. Facilitating Migration	3 895 100	190 700	6 483 900	1 264 700	13 486 900	9 064 200	65 600	34 451 100
VI. Migration Policy, Research and Communications	6 800		85 100		50 000	277 900	177 100	596 900
VII. Reparation Programmes		2 553 100	1 067 600			6 610 700		10 231 400
VIII. General Programme Support				71 100	16 700	299 300	8 976 100	9 363 200
Grand Total	103 326 900	29 556 800	111 131 400	7 189 000	191 732 400	168 365 500	25 343 300	636 645 300