

MC/2316

**Original: English
12 October 2011**

HUNDREDTH SESSION

**SUMMARY UPDATE ON THE
PROGRAMME AND BUDGET FOR 2011**

TABLE OF CONTENTS

Introduction	1
Summary tables	2
PART I – ADMINISTRATION.....	3
Administrative Part of the Budget – Object of expenditure	5
Financing of the Administrative Part of the Budget	7
PART II – OPERATIONS	9
Summary table	10
Overview	11
Sources and application of Discretionary Income	13
Geographical breakdown of the Operational Part of the Budget	14

SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2011

INTRODUCTION

1. This document presents an update to the Programme and Budget for 2011 (MC/2297) and to the Revision of the Programme and Budget for 2011 (MC/EX/710) 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 132 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 2011 (MC/EX/710). As a result of these changes, the Operational Part of the Budget has increased from USD 940.4 million to USD 1.3 billion. The increase of USD 387.1 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 43.7 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**

	2011 Revision (MC/EX/710) Total costs	Revision	Revised estimate Total costs
	CHF	CHF	CHF
Administration	39 388 000	-	39 388 000

Part II – Operations

Services/Support	2011 Revision (MC/EX/710) Total costs	Revision	Revised estimate Total costs
	USD	USD	USD
I. Movement, Emergency and Post-crisis Migration Management	558 994 500	256 484 300	815 478 800
II. Migration Health	66 401 700	9 017 300	75 419 000
III. Migration and Development	41 188 000	84 837 000	126 025 000
IV. Regulating Migration	199 807 300	25 837 100	225 644 400
V. Facilitating Migration	55 420 500	3 102 100	58 522 600
VI. Migration Policy and Research	5 981 100	285 000	6 266 100
VII. Reparation Programmes	352 900	5 918 400	6 271 300
VIII. General Programme Support	12 259 000	1 575 800	13 834 800
Total	940 405 000	387 057 000	1 327 462 000

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 its application is outlined in the object of expenditure table 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 132 Member States, as presented on pages 7 and 8.

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

	2011 - MC/EX/710			2011 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									
Office of the Director General									
Director General and Deputy Director General	2		350 000	2		350 000			350 000
Office of the Chief of Staff	3	3	673 000	3	3	314 000	359 000		673 000
Inspector General	5	1	690 000	5	1	579 000	111 000		690 000
Legal Affairs	3	1	514 000	3	1	395 000	119 000		514 000
Regional Advisers	5	1	711 000	5	1	597 000	114 000		711 000
Staff Security	1		97 000	1		97 000			97 000
Ombudsperson	1		110 000	1		110 000			110 000
Gender Coordination	1		85 000	1		85 000			85 000
Occupational Health	1		100 000	1		100 000			100 000
International Cooperation and Partnerships	2	2	436 000	2	2	254 000	182 000		436 000
Governing Bodies	4	5	851 000	4	5	417 000	434 000		851 000
Media and Communications	2		214 000	2		214 000			214 000
Donor Relations	2	1	280 000	2	1	184 000	96 000		280 000
Research	2	2	462 000	2	2	214 000	248 000		462 000
Migration Management	1	2	337 000	1	2	130 000	207 000		337 000
Migration Health	2	1	325 000	2	1	235 000	90 000		325 000
Immigration and Border Management	2		194 000	2		194 000			194 000
Migrant Assistance	4		352 000	4		352 000			352 000
Labour and Facilitated Migration	3		242 000	3		242 000			242 000
Operations and Emergencies	1	1	236 000	1	1	108 000	128 000		236 000
Emergency and Post-crisis	1	1	210 000	1	1	102 000	108 000		210 000
Resettlement and Movement Management	2	2	434 000	2	2	197 000	237 000		434 000
Resources Management	1	1	242 000	1	1	140 000	102 000		242 000
Human Resources Management	3	4	822 000	3	4	329 000	493 000		822 000
Information Technology and Communications	2	3	663 000	2	3	257 000	406 000		663 000
Accounting	2	2	455 000	2	2	196 000	259 000		455 000
Budget	2	1	304 000	2	1	186 000	118 000		304 000
Treasury	1	1	170 000	1	1	85 000	85 000		170 000
Common Services	1	4	613 000	1	4	89 000	524 000		613 000
Staff Travel		1	213 000		1		213 000		213 000
Staff Association Committee		1	100 000		1		100 000		100 000
Total - Headquarters	62	41	11 485 000	62	41	6 752 000	4 733 000		11 485 000
Administrative Centres									
Manila, Philippines	2	12	456 000	2	12	217 000	239 000		456 000
Panama City, Panama	1	1	133 000	1	1	108 000	25 000		133 000
Total - Administrative Centres	3	13	589 000	3	13	325 000	264 000		589 000
Field									
Regional Offices									
Bangkok, Thailand	5	4	706 000	5	4	429 000	277 000		706 000
Brussels, Belgium	4	4	813 000	4	4	376 000	437 000		813 000
Buenos Aires, Argentina	3	2	409 000	3	2	303 000	106 000		409 000
Cairo, Egypt	3	2	361 000	3	2	294 000	67 000		361 000
Dakar, Senegal	3	3	449 000	3	3	295 000	154 000		449 000
Pretoria, South Africa	3	3	511 000	3	3	275 000	236 000		511 000
San José, Costa Rica	3	3	601 000	3	3	326 000	275 000		601 000
Vienna, Austria	3	3	605 000	3	3	326 000	279 000		605 000
Subtotal - Regional Offices	27	24	4 455 000	27	24	2 624 000	1 831 000		4 455 000
Special Liaison Offices									
New York, United States	1		118 000	1		118 000			118 000
Subtotal - Special Liaison Offices	1		118 000	1		118 000			118 000
Total - Field	28	24	4 573 000	28	24	2 742 000	1 831 000		4 573 000
Total - Headquarters, Administrative Centres and Field	93	78	16 647 000	93	78	9 819 000	6 828 000		16 647 000

continued on next page

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

	2011 - MC/EX/710			2011 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			6 257 000			6 257 000			6 257 000
Health and accident insurances			1 117 000			922 000	195 000		1 117 000
Contribution to UNJSPF			3 993 000			3 077 000	916 000		3 993 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	93	78	28 714 000	93	78	20 075 000	7 939 000	700 000	28 714 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			438 000			438 000			438 000
Family allowance			706 000			378 000	328 000		706 000
Language allowance			108 000				108 000		108 000
Rent subsidy			151 000			151 000			151 000
Education grant			1 406 000			1 406 000			1 406 000
Home leave			101 000			101 000			101 000
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)			3 380 000			2 474 000	436 000	470 000	3 380 000
Total - Staff salaries and benefits	93	78	32 094 000	93	78	22 549 000	8 375 000	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									
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	93	78	39 388 000	93	78	22 549 000	8 375 000	8 464 000	39 388 000

Note 1: Officials are staff members in the Professional category; employees are staff members in the General Service category.

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET
Scale of assessment and contributions
(in Swiss francs)

	2011 Assessment scale %	2011 Contributions MC/EX/710	2011 Assessment scale %	2011 Contributions
	(1)	(2)	(3)	(4)
MEMBER STATES				
Afghanistan	0.0043	1 694	0.0043	1 694
Albania	0.0108	4 254	0.0108	4 254
Algeria	0.1388	54 671	0.1388	54 671
Angola	0.0108	4 254	0.0108	4 254
Argentina	0.3111	122 536	0.3111	122 536
Armenia	0.0054	2 127	0.0054	2 127
Australia	2.0954	825 336	2.0954	825 336
Austria	0.9225	363 354	0.9225	363 354
Azerbaijan	0.0163	6 420	0.0163	6 420
Bahamas	0.0195	7 681	0.0195	7 681
Bangladesh	0.0108	4 254	0.0108	4 254
Belarus	0.0455	17 922	0.0455	17 922
Belgium	1.1653	458 988	1.1653	458 988
Belize	0.0011	433	0.0011	433
Benin	0.0033	1 300	0.0033	1 300
Bolivia (Plurinational State of)	0.0076	2 993	0.0076	2 993
Bosnia and Herzegovina	0.0152	5 987	0.0152	5 987
Botswana	0.0195	7 681	0.0195	7 681
Brazil	1.7463	687 833	1.7463	687 833
Bulgaria	0.0412	16 228	0.0412	16 228
Burkina Faso	0.0033	1 300	0.0033	1 300
Burundi	0.0011	433	0.0011	433
Cambodia	0.0033	1 300	0.0033	1 300
Cameroon	0.0119	4 687	0.0119	4 687
Canada	3.4764	1 369 284	3.4764	1 369 284
Cape Verde	0.0011	433	0.0011	433
Central African Republic	0.0011	433	0.0011	433
Chile	0.2558	100 755	0.2558	100 755
Colombia	0.1561	61 485	0.1561	61 485
Congo	0.0033	1 300	0.0033	1 300
Costa Rica	0.0369	14 534	0.0369	14 534
Côte d'Ivoire	0.0108	4 254	0.0108	4 254
Croatia	0.1051	41 397	0.1051	41 397
Cyprus	0.0499	19 655	0.0499	19 655
Czech Republic	0.3783	149 005	0.3783	149 005
Democratic Republic of the Congo	0.0033	1 300	0.0033	1 300
Denmark	0.7978	314 237	0.7978	314 237
Dominican Republic	0.0455	17 922	0.0455	17 922
Ecuador	0.0434	17 094	0.0434	17 094
Egypt	0.1019	40 136	0.1019	40 136
El Salvador	0.0206	8 114	0.0206	8 114
Estonia	0.0434	17 094	0.0434	17 094
Finland	0.6135	241 645	0.6135	241 645
France	6.6373	2 614 300	6.6373	2 614 300
Gabon	0.0152	5 987	0.0152	5 987
Gambia	0.0011	433	0.0011	433
Georgia	0.0065	2 560	0.0065	2 560
Germany	8.6914	3 423 369	8.6914	3 423 369
Ghana	0.0065	2 560	0.0065	2 560
Greece	0.7490	295 016	0.7490	295 016
Guatemala	0.0304	11 974	0.0304	11 974
Guinea	0.0022	867	0.0022	867
Guinea-Bissau	0.0011	433	0.0011	433
Haiti	0.0033	1 300	0.0033	1 300
Honduras	0.0087	3 427	0.0087	3 427
Hungary	0.3154	124 230	0.3154	124 230
India	0.5789	228 017	0.5789	228 017
Iran (Islamic Republic of)	0.2526	99 494	0.2526	99 494
Ireland	0.5398	212 616	0.5398	212 616
Israel	0.4163	163 972	0.4163	163 972
Italy	5.4189	2 134 396	5.4189	2 134 396
Jamaica	0.0152	5 987	0.0152	5 987
Japan	13.5819	5 349 639	13.5819	5 349 639
Jordan	0.0152	5 987	0.0152	5 987
Kazakhstan	0.0824	32 456	0.0824	32 456
Kenya	0.0130	5 120	0.0130	5 120
Kyrgyzstan	0.0011	433	0.0011	433

continued on next page

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET (continued)

Scale of assessment and contributions
(in Swiss francs)

	2011 Assessment scale %	2011 Contributions MC/EX/710	2011 Assessment scale %	2011 Contributions
	(1)	(2)	(3)	(4)
MEMBER STATES				
Latvia	0.0412	16 228	0.0412	16 228
Lesotho	0.0011	433	0.0011	433
Liberia	0.0011	433	0.0011	433
Libya	0.1398	55 064	0.1398	55 064
Lithuania	0.0705	27 769	0.0705	27 769
Luxembourg	0.0976	38 443	0.0976	38 443
Madagascar	0.0033	1 300	0.0033	1 300
Mali	0.0033	1 300	0.0033	1 300
Malta	0.0184	7 247	0.0184	7 247
Mauritania	0.0011	433	0.0011	433
Mauritius	0.0119	4 687	0.0119	4 687
Mexico	2.5539	1 005 930	2.5539	1 005 930
Mongolia	0.0022	867	0.0022	867
Montenegro	0.0043	1 694	0.0043	1 694
Morocco	0.0629	24 775	0.0629	24 775
Namibia	0.0087	3 427	0.0087	3 427
Nepal	0.0065	2 560	0.0065	2 560
Netherlands	2.0108	792 014	2.0108	792 014
New Zealand	0.2959	116 549	0.2959	116 549
Nicaragua	0.0033	1 300	0.0033	1 300
Niger	0.0022	867	0.0022	867
Nigeria	0.0846	33 322	0.0846	33 322
Norway	0.9442	371 901	0.9442	371 901
Pakistan	0.0889	35 016	0.0889	35 016
Panama	0.0238	9 374	0.0238	9 374
Paraguay	0.0076	2 993	0.0076	2 993
Peru	0.0976	38 443	0.0976	38 443
Philippines	0.0976	38 443	0.0976	38 443
Poland	0.8975	353 507	0.8975	353 507
Portugal	0.5539	218 170	0.5539	218 170
Republic of Korea	2.4498	964 927	2.4498	964 927
Republic of Moldova	0.0022	867	0.0022	867
Romania	0.1919	75 586	0.1919	75 586
Rwanda	0.0011	433	0.0011	433
Senegal	0.0065	2 560	0.0065	2 560
Serbia	0.0401	15 795	0.0401	15 795
Sierra Leone	0.0011	433	0.0011	433
Slovakia	0.1539	60 618	0.1539	60 618
Slovenia	0.1117	43 996	0.1117	43 996
Somalia	0.0011	433	0.0011	433
South Africa	0.4173	164 366	0.4173	164 366
Spain	3.4438	1 356 444	3.4438	1 356 444
Sri Lanka	0.0206	8 114	0.0206	8 114
Sudan	0.0108	4 254	0.0108	4 254
Swaziland	0.0033	1 300	0.0033	1 300
Sweden	1.1534	454 301	1.1534	454 301
Switzerland	1.2249	482 464	1.2249	482 464
Tajikistan	0.0022	867	0.0022	867
Thailand	0.2266	89 253	0.2266	89 253
Timor-Leste	0.0011	433	0.0011	433
Togo	0.0011	433	0.0011	433
Trinidad and Tobago	0.0477	18 788	0.0477	18 788
Tunisia	0.0325	12 801	0.0325	12 801
Turkey	0.6688	263 427	0.6688	263 427
Uganda	0.0065	2 560	0.0065	2 560
Ukraine	0.0943	37 143	0.0943	37 143
United Kingdom	7.1587	2 819 669	7.1587	2 819 669
United Republic of Tanzania	0.0087	3 427	0.0087	3 427
United States of America	23.8469	9 392 816	23.8469	9 392 816
Uruguay	0.0293	11 541	0.0293	11 541
Venezuela (Bolivarian Republic of)	0.3404	134 077	0.3404	134 077
Viet Nam	0.0358	14 101	0.0358	14 101
Yemen	0.0108	4 254	0.0108	4 254
Zambia	0.0043	1 694	0.0043	1 694
Zimbabwe	0.0033	1 300	0.0033	1 300
	100.0261	39 398 280	100.0261	39 398 280

Note: The total number of Member States is 132.

PART II
OPERATIONS
(in US dollars)

PART II – OPERATIONS**SUMMARY TABLE**

Services/Support	2011 Revision (MC/EX/710) Total costs	Revision	Revised estimate Total costs
	USD	USD	USD
I. Movement, Emergency and Post-crisis Migration Management	558 994 500	256 484 300	815 478 800
II. Migration Health	66 401 700	9 017 300	75 419 000
III. Migration and Development	41 188 000	84 837 000	126 025 000
IV. Regulating Migration	199 807 300	25 837 100	225 644 400
V. Facilitating Migration	55 420 500	3 102 100	58 522 600
VI. Migration Policy and Research	5 981 100	285 000	6 266 100
VII. Reparation Programmes	352 900	5 918 400	6 271 300
VIII. General Programme Support	12 259 000	1 575 800	13 834 800
Total	940 405 000	387 057 000	1 327 462 000

OVERVIEW

8. The total Operational Part of the Budget is estimated at USD 1.3 billion, which represents an increase of USD 387.1 million, or 41 per cent, compared with the total of USD 940.4 million reported in the Revision of the Programme and Budget for 2011 (MC/EX/710). Adjustments have been made in this document to reflect the projections for fully funded activities being implemented by the Organization until the end of 2011.

9. 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.

10. A summary of the sources and application of Discretionary Income of USD 43.7 million is included on page 13.

Movement, Emergency and Post-crisis Migration Management

11. Budgeted resources have increased from USD 559.0 million to USD 815.5 million. The increase of USD 256.5 million is mainly due to humanitarian assistance provided to internally displaced populations in Colombia, Haiti, Pakistan, South Sudan and Sudan; repatriation of third-country nationals in Libya; and infrastructure development activities in Afghanistan, Colombia and Haiti.

Migration Health

12. Budgeted resources have increased from USD 66.4 million to USD 75.4 million. The increase of USD 9.0 million relates mainly to the enhancement of health-care services in Afghanistan, Colombia, Egypt, Haiti, Yemen and Zimbabwe.

Migration and Development

13. Budgeted resources have increased from USD 41.2 million to USD 126.0 million. The increase of USD 84.8 million is mainly due to additional funding received for ongoing infrastructure work in Argentina and Peru for which IOM provides technical and administrative assistance.

Regulating Migration

14. Budgeted resources have increased from USD 199.8 million to USD 225.6 million. The increase of USD 25.8 million relates primarily to return and reintegration support provided to migrants and unsuccessful asylum-seekers worldwide; and immigration and border management support to the Governments of the Democratic Republic of the Congo and Peru.

Facilitating Migration

15. Budgeted resources have increased from USD 55.4 million to USD 58.5 million. The increase of USD 3.1 million is related to migration management activities in Central Asia; and promoting a better environment for the integration of migrants in Southern Africa and Slovakia.

Migration Policy and Research

16. Budgeted resources have increased from USD 6.0 million to USD 6.3 million. The increase of USD 0.3 million relates primarily to research activities in Jordan focusing on migrant Iraqi populations.

Reparation Programmes

17. Budgeted resources have increased from USD 0.4 million to USD 6.3 million. The increase of USD 5.9 million is mainly to support the Governments of Colombia and Haiti in their efforts to implement national policies for land restitution to internally displaced persons.

General Programme Support

18. Budgeted resources have increased from USD 12.2 million to USD 13.8 million. The increase of USD 1.6 million relates mainly to humanitarian assistance provided to stranded mobile populations; and also to the increased number of associate experts assigned to IOM by various governments.

SOURCES AND APPLICATION OF DISCRETIONARY INCOME

SUMMARY TABLE (in USD)

Sources	2011
PROJECT-RELATED OVERHEAD INCOME	
General overhead	28 600 000
Overhead to cover staff security	6 800 000
Total project-related overhead income	35 400 000
MISCELLANEOUS INCOME	
Unearmarked contributions	2 729 000
Interest income	5 571 000
Total miscellaneous income	8 300 000
Total	43 700 000

Application	2011
PROJECT-RELATED OVERHEAD INCOME	
Staff and services at Headquarters	7 200 000
Staff and services for Regional Offices	10 042 000
Staff and services for Manila Administrative Centre	4 023 000
Staff and services for Panama Administrative Centre	775 000
Staff and services for Special Liaison Offices	616 000
African Capacity Building Centre	378 000
Global Activity/Support	2 596 000
PRISM	2 400 000
Rotation	400 000
Staff security	6 800 000
Unbudgeted activities and structures	170 000
Total project-related overhead income	35 400 000
MISCELLANEOUS INCOME	
Staff and services for Country Offices	2 250 000
1035 Facility – Line 1	1 400 000
1035 Facility – Line 2	4 100 000
Global Activity/Support	220 000
Unbudgeted activities and structures	330 000
Total miscellaneous income	8 300 000
Total	43 700 000

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

OVERALL 2011 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	252 218 700	64 467 400	234 342 200	8 276 800	212 462 900	32 929 400	10 781 400	815 478 800
II. Migration Health	20 072 900	5 642 100	12 064 600		28 476 400	7 271 700	1 891 300	75 419 000
III. Migration and Development	4 110 300		114 458 800		2 589 600	4 843 700	22 600	126 025 000
IV. Regulating Migration	28 705 200	10 067 200	39 908 600	428 500	48 315 800	96 670 100	1 549 000	225 644 400
V. Facilitating Migration	5 853 600	1 348 500	15 466 500	2 859 500	22 916 200	10 078 300		58 522 600
VI. Migration Policy and Research	181 500	680 100	10 400			1 848 700	3 545 400	6 266 100
VII. Reparation Programmes	471 000	220 800	4 749 100		553 100	277 300		6 271 300
VIII. General Programme Support	1 404 000	224 000				556 600	11 650 200	13 834 800
Grand total	313 017 200	82 650 100	421 000 200	11 564 800	315 314 000	154 475 800	29 439 900	1 327 462 000

The geographical breakdown appearing in the Revision of the Programme and Budget for 2011 (MC/EX/710) is reproduced below for the purposes of comparison.

OVERALL 2011 SUMMARY (MC/EX/710)

	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	145 647 000	62 288 300	144 052 400	8 664 300	158 856 500	30 117 700	9 368 300	558 994 500
II. Migration Health	20 589 900	4 740 400	4 285 700		28 293 600	6 600 800	1 891 300	66 401 700
III. Migration and Development	3 861 300		32 782 900			4 501 500	42 300	41 188 000
IV. Regulating Migration	26 535 100	10 250 500	26 371 700		36 399 000	99 126 500	1 124 500	199 807 300
V. Facilitating Migration	5 128 500	1 305 700	15 137 800	2 859 500	22 375 000	8 614 000		55 420 500
VI. Migration Policy and Research	181 500		10 400			1 964 000	3 825 200	5 981 100
VII. Reparation Programmes					352 900			352 900
VIII. General Programme Support		224 000				384 800	11 650 200	12 259 000
Grand total	201 943 300	78 808 900	222 640 900	11 523 800	246 277 000	151 309 300	27 901 800	940 405 000