**Proposal for the Technical Secretariat’s budget starting in 2013**

During the meeting of the Regional Consultation Group on Migration (RCGM), held 16-17 November, 2011, in Santo Domingo, Dominican Republic, the Technical Secretariat of the RCM presented for the consideration of Member Countries a proposal to re-structure its budget for 2013.

As an outcome from the discussion, the RCGM expressed the following in its Conclusion #1:

*“…The breakdown of the proposal for a new budget format for 2013 was tabled. In this regard, the Technical Secretariat committed to sending each Member Country the proposal in order to receive input. Afterwards, the TS will prepare a budget proposal for consideration of the Vice-Ministers.…”*

According to the above, Table 1 shows the breakdown of the proposal presented to the RCGM in Santo Domingo.

**Table 1**

**Proposed Budget for the TS (2013)**

|  |  |  |
| --- | --- | --- |
|  | |  |
|  | | Proposed Budget |
| **Staff [1]** | |  |
| Unit Coordinator | | $78.840,00 |
| Information Technology Specialist | | $45.664,00 |
| Project Assistant | | $22.995,00 |
| Other expenses and staff reserves [2] | | $26.280,00 |
| ***Subtotal*** | | **$173.779,00** |
|  |
| **Operative expenses [3]** | |  |
| **Support for seminars and meetings (interpreting services, equipment, etc.)** | | $37.000,00 |
| *Equipment* | | *$14.000,00* |
| *Translation* | | *$7.400,00* |
| *Interpreting* | | *$13.000,00* |
| *Miscellaneous expenses* | | *$2.600,00* |
| Equipment and Internet access | | $8.000,00 |
| Office expenses | | $41.000,00 |
| *Rent and security services* | | *$31.000,00* |
| *Common services* | | *$3.300,00* |
| *Supplies* | | *$6.700,00* |
| Research studies | | $1.000,00 |
| Documents and translation | | $6.000,00 |
| Travel and per diem | | $13.945,00 |
| Unforeseen expenses | | $2.000,00 |
| ***Subtotal*** | | **$108.945,00** |
| ***Total*** | | **$282.724,00** |