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**SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2000**

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## **SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2000**

### **INTRODUCTION**

1. This document presents an update to the Programme and Budget for 2000 (MC/1977) and to the Revision of the Programme and Budget for 2000 (MC/EX/623) and should be read in conjunction with those documents. This update includes all significant changes in the level of activities implemented by the Organization since the document MC/EX/623 was approved during the governing body meetings in June 2000.
2. The Administrative Part of the Budget remains unchanged at CHF 34,060,000. However, the scale of assessment now reflects the admission in June 2000 of Belize, Burkina Faso, the Republic of Côte d'Ivoire, the Republic of Guinea and the People's Democratic Republic of Algeria as new Member States.
3. The revised Operational Part of the Budget for 2000 approved in June 2000 of USD 273,670,000 has increased in this summary update document by USD 75,912,310 to USD 349,582,310. The increase is mainly due to new and expanded fully-funded activities related to the Kosovo Emergency programmes. A summary of the significant changes is reflected in Part II of this document.
4. The deficit of USD 31,468 referred to in the 1999 Financial Statements under the Operational Part of the Budget has now been eliminated. The Administration reaffirms its commitment to financial discipline and will only engage in new activities on a fully-funded and projectized basis.

## SUMMARY TABLES

## Part I - Administration

	2000 Revision (MC/EX/623) Total Costs	Revisions	Revised Estimates Total Costs
	CHF	CHF	CHF
<b>Administration</b>	<b>34 060 000</b>	<b>-</b>	<b>34 060 000</b>

## Part II - Operations

Services / Support	2000 Revision (MC/EX/623) Total Costs	Revisions	Revised Estimates Total Costs
	USD	USD	USD
I. Movement	126 626 030	740 400	127 366 430
II. Migration Health	11 089 170	702 200	11 791 370
III. Technical Cooperation on Migration	43 800 390	21 680 360	65 480 750
IV. Assisted Returns	75 258 410	50 444 350	125 702 760
V. Mass Information	2 024 640	45 000	2 069 640
VI. Counter-Trafficking	2 407 920	668 400	3 076 320
VII. Other Programmes	-	1 313 200	1 313 200
VIII. General Programme Support	3 305 040	318 400	3 623 440
IX. Core Staff and Services	9 158 400	-	9 158 400
<b>TOTAL</b>	<b>273 670 000 *</b>	<b>75 912 310</b>	<b>349 582 310</b>

\* Revision amount as per MC/EX/623 reduced by USD 32,500 following Resolution No. 101 (XCVII) adopted by the Executive Committee on 7 June 2000.

PART I

ADMINISTRATION

(expressed in Swiss francs)

## **PART I – ADMINISTRATION**

(in Swiss francs)

5. The Administrative Part of the Budget remains unchanged at CHF 34,060,000 and no changes are proposed to planned expenditure from this part of the Budget, as indicated in the Object of Expenditure tables on pages 5 and 6. Minor adjustments between the budget line items may be made without affecting the overall budget level, in order to provide the Administration with the flexibility it needs to exercise effectively its mandate.

6. The scale of assessment has been revised to include the assessments and contributions of Belize, Burkina Faso, the Republic of Côte d'Ivoire, the Republic of Guinea and the People's Democratic Republic of Algeria which were admitted as Members in June 2000. In view of the increase in membership, the scale of assessment now totals 100.520. The prorated partial year contributions of the new Member States for 2000 amount to CHF 61,881 and this will be held in reserve, together with the contributions of Latvia and Jordan which joined in November 1999, pending a decision by the governing bodies on its use.

## ADMINISTRATIVE PART OF THE BUDGET

## Object of Expenditure

(expressed in Swiss francs)

	2000 Estimates (MC/EX/623)			2000 Revised Estimates						
	Staff Positions		Total Amount	Staff Positions		Salaries & Allowances		Travel and Representation	Office Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
<b>CORE STAFF STRUCTURE</b>										
<b>Headquarters</b>										
Director General and Deputy Director General	2	-	509 000	2	-	414 000	-	95 000	-	509 000
Executive Office	3	3	769 000	3	3	385 000	354 000	30 000	-	769 000
<b>Executive Group</b>										
Inspection, Evaluation and Internal Audit	5	-	662 000	5	-	557 000	-	105 000	-	662 000
Legal Services	1	-	81 000	1	-	71 000	-	10 000	-	81 000
Support Staff shared between above units	-	1	174 000	-	1	-	174 000	-	-	174 000
Meetings Secretariat	1	2	331 000	1	2	102 000	229 000	-	-	331 000
Policy Guidance and Media	3	-	326 000	3	-	306 000	-	20 000	-	326 000
Publications Systems	1	-	138 000	1	-	128 000	-	10 000	-	138 000
<b>Services</b>										
Migration Management Services*	1	-	165 000	1	-	150 000	-	15 000	-	165 000
Assisted Returns	1	-	162 000	1	-	147 000	-	15 000	-	162 000
Counter-Trafficking	1	-	157 000	1	-	132 000	-	25 000	-	157 000
Mass Information**	1	-	123 000	1	-	98 000	-	25 000	-	123 000
Technical Cooperation on Migration*	-	-	-	-	-	-	-	-	-	-
Support Staff shared between above four services	-	2	190 000	-	2	-	190 000	-	-	190 000
Movement	3	4	774 000	3	4	304 000	445 000	25 000	-	774 000
Migration Health	2	1	356 000	2	1	215 000	116 000	25 000	-	356 000
Programme Support	1	1	268 000	1	1	145 000	93 000	30 000	-	268 000
Donor Relations	3	1	424 000	3	1	327 000	97 000	-	-	424 000
Emergency and Post Conflict	1	-	146 000	1	-	146 000	-	-	-	146 000
Project Development	2	1	309 000	2	1	196 000	113 000	-	-	309 000
External Relations	1	1	319 000	1	1	133 000	111 000	75 000	-	319 000
Regional and Diplomatic Contacts	4	2	727 000	4	2	498 000	229 000	-	-	727 000
Research and Library	2	2	410 000	2	2	137 000	233 000	-	40 000	410 000
Translations	2	1	346 000	2	1	223 000	123 000	-	-	346 000
Information Technology and Communications**	3	5	1 168 000	3	5	418 000	725 000	25 000	-	1 168 000
<b>Administrative Support</b>										
Accounting	1	5	665 000	1	5	96 000	569 000	-	-	665 000
Budget	1	2	377 000	1	2	122 000	255 000	-	-	377 000
Common Services	1	7	1 094 000	1	7	114 000	980 000	-	-	1 094 000
Human Resources	2	8	1 354 000	2	8	250 000	1 104 000	-	-	1 354 000
Treasury	1	3	474 000	1	3	116 000	358 000	-	-	474 000
Support Staff - Staff Association Committee			53 000				53 000	-	-	53 000
<b>Total - Headquarters</b>	<b>51</b>	<b>53</b>	<b>13 345 000</b>	<b>51</b>	<b>53</b>	<b>6 069 000</b>	<b>6 681 000</b>	<b>555 000</b>	<b>40 000</b>	<b>13 345 000</b>
<b>Field</b>										
<b>Regional Offices</b>										
Brussels	2	2	502 000	2	2	212 000	260 000	30 000	-	502 000
Buenos Aires	3	2	441 000	3	2	306 000	110 000	25 000	-	441 000
Cairo	2	1	316 000	2	1	246 000	50 000	20 000	-	316 000
Dakar	1	1	172 000	1	1	128 000	19 000	25 000	-	172 000
Dhaka	1	1	205 000	1	1	177 000	8 000	20 000	-	205 000
Islamabad	1	2	187 000	1	2	112 000	50 000	25 000	-	187 000
Lima	2	1	355 000	2	1	282 000	53 000	20 000	-	355 000
Manila	1	1	201 000	1	1	154 000	22 000	25 000	-	201 000
Nairobi	1	1	203 000	1	1	154 000	24 000	25 000	-	203 000
Pretoria	1	1	176 000	1	1	132 000	19 000	25 000	-	176 000
San José	3	2	460 000	3	2	339 000	91 000	30 000	-	460 000
Vienna	3	2	527 000	3	2	350 000	147 000	30 000	-	527 000
Washington	1	2	340 000	1	2	141 000	169 000	30 000	-	340 000
<b>Country Missions</b>										
Germany	1	1	270 000	1	1	124 000	131 000	15 000	-	270 000
Italy	2	1	302 000	2	1	218 000	69 000	15 000	-	302 000
Thailand	1	1	185 000	1	1	112 000	58 000	15 000	-	185 000
<b>External Relations - Field</b>										
New York, USA - Observer to the United Nations	1	-	168 000	1	-	156 000	-	12 000	-	168 000
<b>Total - Field</b>	<b>27</b>	<b>22</b>	<b>5 010 000</b>	<b>27</b>	<b>22</b>	<b>3 343 000</b>	<b>1 280 000</b>	<b>387 000</b>		<b>5 010 000</b>
<b>Total - Headquarters and Field</b>	<b>78</b>	<b>75</b>	<b>18 355 000</b>	<b>78</b>	<b>75</b>	<b>9 412 000</b>	<b>7 961 000</b>	<b>942 000</b>	<b>40 000</b>	<b>18 355 000</b>

\* The existing position of Head of Technical Cooperation on Migration Service will also serve as Director of Migration Management Services for this year.

\*\* The titles of these two entities have been changed to appropriately reflect their respective functions.

## ADMINISTRATIVE PART OF THE BUDGET

## Object of Expenditure

(expressed in Swiss francs)

	2000 Estimates (MC/EX/623)			2000 Revised Estimates						
	Staff Positions		Total Amount	Staff Positions		Salaries & Allowances		Travel and Representation	Office Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
<b>CORE STAFF STRUCTURE</b>										
<b>Other Staff Benefits</b>										
Post Adjustment	-	-	3 812 000	-	-	3 812 000	-	-	-	3 812 000
Contribution to Provident Fund	-	-	3 438 000	-	-	2 135 000	1 303 000	-	-	3 438 000
Travel on Appointment or Transfer	-	-	465 000	-	-	465 000	-	-	-	465 000
Installation Grant	-	-	415 000	-	-	415 000	-	-	-	415 000
Education Grant	-	-	790 000	-	-	790 000	-	-	-	790 000
Home Leave	-	-	107 000	-	-	107 000	-	-	-	107 000
Terminal Emoluments	-	-	560 000	-	-	560 000	-	-	-	560 000
<b>Total - Other Staff Benefits</b>			<b>9 587 000</b>			<b>8 284 000</b>	<b>1 303 000</b>			<b>9 587 000</b>
<b>Total - Staff Salaries, Benefits, Travel and Representation</b>	<b>78</b>	<b>75</b>	<b>27 942 000</b>	<b>78</b>	<b>75</b>	<b>17 696 000</b>	<b>9 264 000</b>	<b>942 000</b>	<b>40 000</b>	<b>27 942 000</b>
<b>COMMUNICATIONS</b>										
Electronic Mail	-	-	565 000	-	-	-	-	-	565 000	565 000
Telephone	-	-	270 000	-	-	-	-	-	270 000	270 000
Facsimile	-	-	80 000	-	-	-	-	-	80 000	80 000
Postage	-	-	150 000	-	-	-	-	-	150 000	150 000
<b>Total - Communications</b>	-	-	<b>1 065 000</b>	-	-	-	-	-	<b>1 065 000</b>	<b>1 065 000</b>
<b>GENERAL OFFICE</b>										
Amortization, Rental and Maintenance of Premises	-	-	1 350 000	-	-	-	-	-	1 350 000	1 350 000
Purchase and Maintenance of Office Equipment and Furniture	-	-	330 000	-	-	-	-	-	330 000	330 000
Purchase and Maintenance of IT/EDP Equipment	-	-	1 558 000	-	-	-	-	-	1 558 000	1 558 000
Office Supplies, Printing and Other Services	-	-	245 000	-	-	-	-	-	245 000	245 000
<b>Total - General Office</b>	-	-	<b>3 483 000</b>	-	-	-	-	-	<b>3 483 000</b>	<b>3 483 000</b>
<b>CONTRACTUAL SERVICES</b>										
External Audit	-	-	75 000	-	-	-	-	-	75 000	75 000
Staff Training	-	-	640 000	-	-	-	-	-	640 000	640 000
Consultants	-	-	150 000	-	-	150 000	-	-	-	150 000
Other	-	-	325 000	-	-	-	-	-	325 000	325 000
<b>Total - Contractual Services</b>	-	-	<b>1 190 000</b>	-	-	<b>150 000</b>	-	-	<b>1 040 000</b>	<b>1 190 000</b>
<b>GOVERNING BODIES SESSIONS</b>										
<b>IOM Meetings</b>										
Salaries	-	-	300 000	-	-	-	300 000	-	-	300 000
Documentation	-	-	45 000	-	-	-	-	-	45 000	45 000
Rental of Space, Equipment, etc.	-	-	35 000	-	-	-	-	-	35 000	35 000
<b>Total - Governing Bodies Sessions</b>	-	-	<b>380 000</b>	-	-	-	<b>300 000</b>	-	<b>80 000</b>	<b>380 000</b>
<b>GRAND TOTAL</b>	<b>78</b>	<b>75</b>	<b>34 060 000</b>	<b>78</b>	<b>75</b>	<b>17 846 000</b>	<b>9 564 000</b>	<b>942 000</b>	<b>5 708 000</b>	<b>34 060 000</b>



## FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

### SCALE OF ASSESSMENT AND CONTRIBUTIONS

(expressed in Swiss francs)

	Assessment	2000	Assessment	2000		Assessment	2000	Assessment	2000
	Scale	Estimates	Scale	Revised		Scale	Estimates	Scale	Revised
	%	(MC/EX/623)	%	Estimates		%	(MC/EX/623)	%	Estimates
<b>MEMBER STATES</b>					<b>MEMBER STATES</b>				
Albania	0.050	17 013	0.050	17 013	Netherlands	2.385	811 519	2.385	811 519
Angola	0.050	17 013	0.050	17 013	Nicaragua	0.050	17 013	0.050	17 013
Argentina	1.216	413 755	1.216	413 755	Norway	0.725	246 688	0.725	246 688
Armenia	0.050	17 013	0.050	17 013	Pakistan	0.071	24 158	0.071	24 158
Australia	2.045	695 831	2.045	695 831	Panama	0.050	17 013	0.050	17 013
Austria	1.118	380 410	1.118	380 410	Paraguay	0.050	17 013	0.050	17 013
Bangladesh	0.050	17 013	0.050	17 013	Peru	0.113	38 449	0.113	38 449
Belgium	1.462	497 460	1.462	497 460	Philippines	0.095	32 325	0.095	32 325
Bolivia	0.050	17 013	0.050	17 013	Poland	0.247	84 044	0.247	84 044
Bulgaria	0.050	17 013	0.050	17 013	Portugal	0.496	168 769	0.496	168 769
Canada	3.583	1 219 151	3.583	1 219 151	Republic of Korea	0.994	338 218	0.994	338 218
Chile	0.156	53 081	0.156	53 081	Romania	0.081	27 561	0.081	27 561
Colombia	0.130	44 234	0.130	44 234	Senegal	0.050	17 013	0.050	17 013
Costa Rica	0.050	17 013	0.050	17 013	Slovakia	0.050	17 013	0.050	17 013
Croatia	0.050	17 013	0.050	17 013	South Africa	0.436	148 353	0.436	148 353
Cyprus	0.050	17 013	0.050	17 013	Sri Lanka	0.050	17 013	0.050	17 013
Czech Republic	0.145	49 338	0.145	49 338	Sudan	0.050	17 013	0.050	17 013
Denmark	0.821	279 353	0.821	279 353	Sweden	1.316	447 782	1.316	447 782
Dominican Republic	0.050	17 013	0.050	17 013	Switzerland	1.590	541 013	1.590	541 013
Ecuador	0.050	17 013	0.050	17 013	Tajikistan	0.050	17 013	0.050	17 013
Egypt	0.078	26 540	0.078	26 540	Thailand	0.199	67 712	0.199	67 712
El Salvador	0.050	17 013	0.050	17 013	Tunisia	0.050	17 013	0.050	17 013
Finland	0.645	219 468	0.645	219 468	Uganda	0.050	17 013	0.050	17 013
France	7.681	2 613 535	7.681	2 613 535	United Republic of Tanzania	0.050	17 013	0.050	17 013
Germany	11.605	3 948 714	11.605	3 948 714	United States of America	29.950	10 190 779	29.950	10 190 779
Greece	0.418	142 229	0.418	142 229	Uruguay	0.058	19 735	0.058	19 735
Guatemala	0.050	17 013	0.050	17 013	Venezuela	0.210	71 455	0.210	71 455
Guinea-Bissau	0.050	17 013	0.050	17 013	Yemen	0.050	17 013	0.050	17 013
Haiti	0.050	17 013	0.050	17 013	Zambia	0.050	17 013	0.050	17 013
Honduras	0.050	17 013	0.050	17 013	<b>Subtotal</b>	<b>100.100</b>	<b>34 060 000</b>	<b>100.100</b>	<b>34 060 000</b>
Hungary	0.143	48 657	0.143	48 657	Jordan (*)	0.050	17 013	0.050	17 013
Israel	1.305	444 039	1.305	444 039	Latvia (*)	0.050	17 013	0.050	17 013
Italy	6.818	2 319 891	6.818	2 319 891	Algeria (*)	-	-	0.120	23 205
Japan	19.984	6 799 751	19.984	6 799 751	Belize (*)	-	-	0.050	9 669
Kenya	0.050	17 013	0.050	17 013	Burkina Faso (*)	-	-	0.050	9 669
Liberia	0.050	17 013	0.050	17 013	Côte d'Ivoire (*)	-	-	0.050	9 669
Lithuania	0.050	17 013	0.050	17 013	Guinea (*)	-	-	0.050	9 669
Luxembourg	0.081	27 561	0.081	27 561	<b>Total</b>	<b>100.200</b>	<b>34 094 026</b>	<b>100.520</b>	<b>34 155 907</b>
Mali	0.050	17 013	0.050	17 013					
Morocco	0.050	17 013	0.050	17 013					

(\*) Since the applications for membership in the Organization from these countries were received after the scale of assessment was approved by the Executive Committee and after the approval of the 2000 budget by the Council, the incorporation of their assessments will be subject to the decision by the Member States at the occasion of the next regular adjustment to the scale of assessment. The contributions for 2000 of Algeria, Belize, Burkina Faso, Côte d'Ivoire and Guinea are pro-rated from 7 June 2000, the date of entry into the Organization. The contributions of these new Member States will be held in reserve pending a decision from the governing bodies on its use.



PART II

OPERATIONS

(expressed in US dollars)

**PART II - OPERATIONS****OVERALL SUMMARY TABLE**

Services / Support	2000 Revision (MC/EX/623) Total Costs	Revisions	Revised Estimates Total Costs
	USD	USD	USD
I. Movement	126 626 030	740 400	127 366 430
II. Migration Health	11 089 170	702 200	11 791 370
III. Technical Cooperation on Migration	43 800 390	21 680 360	65 480 750
IV. Assisted Returns	75 258 410	50 444 350	125 702 760
V. Mass Information	2 024 640	45 000	2 069 640
VI. Counter-Trafficking	2 407 920	668 400	3 076 320
VII. Other Programmes	-	1 313 200	1 313 200
VIII. General Programme Support	3 305 040	318 400	3 623 440
IX. Core Staff and Services	9 158 400	-	9 158 400
<b>TOTAL</b>	<b>273 670 000 *</b>	<b>75 912 310</b>	<b>349 582 310</b>

\* Revision amount as per MC/EX/623 reduced by USD 32,500 following Resolution No. 101 (XCVII) adopted by the Executive Committee on 7 June 2000.

## **OVERVIEW**

7. Adjustments have been made in this update to show the present level of activities that are being implemented by the Organization and to appropriately reflect the current operational status and projections of activities through the end of 2000. The Operational Part of the Budget has increased by USD 75.9 million, from USD 273.7 million to USD 349.6 million, an increase of approximately 28 per cent. Below is a brief summary by service area of significant changes that have occurred since the Revision of the Programme and Budget for 2000 (MC/EX/623) was approved. A table showing geographical breakdown of the revised level of budget estimates is also included.

### **I. MOVEMENT**

8. Budgeted resources have increased from USD 126.6 million to approximately USD 127.3 million. The increase of USD 0.7 million relates to increased movements for the voluntary repatriation of refugees from South Africa to various locations in Africa and a new assistance programme for migrants from Latin America to the United States of America.

### **II. MIGRATION HEALTH**

9. Budgeted resources have increased from USD 11.1 million to USD 11.8 million. The increase of USD 0.7 million primarily relates to funds received for the placement of medical teams in Bosnia and Herzegovina and Kosovo to improve health infrastructures.

10. Part of the increase also relates to a project for the prevention and control of HIV/AIDS and sexually transmitted diseases among migrant populations in the Balkans and for the upgrade of the health capacities in the North Caucasus region to prevent the spread of tuberculosis among internally displaced persons.

### **III. TECHNICAL COOPERATION ON MIGRATION**

11. Budgeted resources have increased from USD 43.8 million to USD 65.5 million. The increase of USD 21.7 million mainly results from the expansion of ongoing projects as well as new projects in the Balkans, particularly in Kosovo. These projects aim to help build the country's capacity to absorb returning and displaced Kosovars, provide information and counselling on reintegration opportunities as well as facilitate the rebuilding of damaged infrastructures and local economies. The increase also relates to a demobilization and reintegration programme in Guinea-Bissau, and capacity building and technical cooperation projects in Thailand and Argentina.

### **IV. ASSISTED RETURNS**

12. Budgeted resources have increased from USD 75.2 million to USD 125.7 million. The increase of USD 50.5 million primarily relates to transport assistance provided to returning Kosovars from various locations in Europe and the United States of America. Furthermore, inland transport is provided to their home communities upon arrival and, in some cases, reintegration packages are distributed to the returnees.

## **V. MASS INFORMATION**

13. Budgeted resources have increased by USD 45,000. This modest increase relates to a trafficking information mainstreaming project in the Philippines. The total budget currently stands at approximately USD 2.1 million.

## **VI. COUNTER-TRAFFICKING**

14. Budgeted resources have increased from USD 2.4 million to USD 3.1 million. The increase of USD 0.7 million is mainly for projects to provide assistance for the protection and reintegration of trafficked women and children and to develop best practices to counter the trafficking of women in the Balkans.

## **VII. OTHER PROGRAMMES**

15. This new chapter has been included in this update to capture programmes and projects of a specialized nature which do not fall in the current service area categorization of the Organization's activities. It currently includes a compensation programme to assist migrants in the diaspora by providing support to the Government of Germany in the processing and payment of compensation claims to former forced labourers under the Nazi regime. This will cover non-Jewish victims living anywhere in the world except in Belarus, the Czech Republic, Estonia, Latvia, Lithuania, Poland, the Russian Federation and Ukraine. The amount of USD 1.3 million for start-up costs to be incurred in 2000 has been received. Further details of this programme are provided in the Programme and Budget for 2001 corresponding to the year when significant activities are expected to be implemented.

## **VIII. GENERAL PROGRAMME SUPPORT**

16. Budgeted resources have increased by USD 0.3 million (from USD 3.3 million to USD 3.6 million). The increase relates to a workshop to be organized within the framework of the IOM Action Plan for the Western Mediterranean to link the interests of the Maghreb countries to those of the EU, and for the organization of an international workshop on migrant workers in Santiago de Chile.

## GEOGRAPHICAL DISTRIBUTION OF THE OPERATIONAL PART OF THE BUDGET

### OVERALL SUMMARY (\*)

GEOGRAPHICAL REGION - SERVICES / SUPPORT	Africa and the Middle East	Americas	Asia and Oceania	Europe	Global Support / Services	Total
I. Movement	29 799 360	14 797 400	35 426 890	47 341 180	1 600	127 366 430
II. Migration Health	2 274 100	3 245 210	1 253 160	4 749 900	269 000	11 791 370
III. Technical Cooperation on Migration	885 900	22 088 210	1 862 600	40 644 040	-	65 480 750
IV. Assisted Returns	-	1 067 600	634 150	124 001 010	-	125 702 760
V. Mass Information	103 000	-	45 000	1 921 640	-	2 069 640
VI. Counter-Trafficking	-	-	1 456 380	1 480 240	139 700	3 076 320
VII. Other Programmes	-	-	-	1 313 200	-	1 313 200
VIII. General Programme Support	69 500	286 700	-	533 220	2 734 020	3 623 440
IX. Core Staff and Services	1 572 000	1 716 800	996 200	1 508 200	3 365 200	9 158 400
<b>Grand Total</b>	<b>34 703 860</b>	<b>43 201 920</b>	<b>41 674 380</b>	<b>223 492 630</b>	<b>6 509 520</b>	<b>349 582 310</b>

(\*) For comparison purposes, the geographical distribution appearing in document MC/EX/623 is reproduced below.

### OVERALL SUMMARY

GEOGRAPHICAL REGION - SERVICES / SUPPORT	Africa and the Middle East	Americas	Asia and Oceania	Europe	Global Support / Services	Total
I. Movement	29 750 060	14 127 300	35 426 890	47 320 180	1 600	126 626 330
II. Migration Health	2 274 100	3 245 210	1 246 160	4 054 700	269 000	11 089 170
III. Technical Cooperation on Migration	338 700	21 181 310	1 771 900	20 508 480	-	43 800 390
IV. Assisted Returns	-	996 300	540 500	73 721 610	-	75 258 410
V. Mass Information	103 000	-	-	1 921 640	-	2 024 640
VI. Counter-Trafficking	-	-	1 434 380	973 540	-	2 407 920
VII. General Programme Support	69 500	187 000	-	314 520	2 734 020	3 305 040
VIII. Core Staff and Services	1 572 000	1 716 800	996 200	1 508 200	3 365 200	9 158 400
<b>Grand Total</b>	<b>34 107 360</b>	<b>41 453 920</b>	<b>41 416 030</b>	<b>150 322 870</b>	<b>6 369 820</b>	<b>273 670 000</b>