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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2001

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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2001

INTRODUCTION

1. This document presents an update to the Programme and Budget for 2001 (MC/2010 and MC/2010/Amdt.1) and to the Revision of the Programme and Budget for 2001 (MC/EX/631), and should be read in conjunction with those documents. All significant changes and new activities since the approval of the revision (MC/EX/631) are reflected in this document.

2. The Administrative Part of the Budget remains unchanged in the amount of CHF 35,763,000. However, the scale of assessment now reflects the admission of seven new Member States in June 2001: Azerbaijan, Congo, Democratic Republic of the Congo, Gambia, Georgia, Sierra Leone and the United Kingdom of Great Britain and Northern Ireland. The contributions of these new Member States and of Benin, Kyrgyzstan and Slovenia, which joined in November 2000, will be held in reserve pending a decision from the governing bodies on their use. In this regard, the Administration has consulted with Member States and has made suggestions for the possible use of additional assessed contributions from new Member States in 2001. A favourable decision on the proposal would greatly assist the Organization in addressing some of its most pressing budgetary needs.

3. The revised Operational Part of the Budget for 2001, as outlined in the Revision of the Programme and Budget for 2001 (MC/EX/631), amounted to USD 337,573,750. That part of the Budget has increased in this summary update document by USD 20,991,360 to USD 358,565,110. This increase relates to new and expanded fully-funded activities under the Services, with the largest increase occurring under Technical Cooperation on Migration. A summary of the significant changes is reflected in Part II of this document.

SUMMARY TABLES**Part I – Administration**

	2001 Revision (MC/EX/631) Total Costs	Revisions	Revised Estimates Total Costs
	CHF	CHF	CHF
Administration	35 763 000		35 763 000

Part II – Operations

Services / Support	2001 Revision (MC/EX/631) Total Costs	Revisions	Revised Estimates Total Costs
	USD	USD	USD
I. Movement	121 576 500	4 329 750	125 906 250
II. Migration Health	12 512 900	926 680	13 439 580
III. Technical Cooperation on Migration	67 381 560	8 625 730	76 007 290
IV. Assisted Returns	44 028 850	3 643 760	47 672 610
V. Mass Information	301 000	758 900	1 059 900
VI. Counter-Trafficking	3 899 540	2 368 370	6 267 910
VII. Other Programmes	73 700 000		73 700 000
VIII. General Programme Support	4 940 700	338 170	5 278 870
IX. Staff and Services Covered by Discretionary Income	9 232 700		9 232 700
TOTAL	337 573 750	20 991 360	358 565 110

PART I

ADMINISTRATION

(expressed in Swiss francs)

PART I – ADMINISTRATION

(in Swiss francs)

4. The Administrative Part of the Budget remains unchanged at CHF 35,763,000 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. Should it be necessary, minor adjustments between budget line items may be made without affecting the total budget level, in order to provide the Administration with the flexibility it needs to effectively exercise its tasks.

5. The scale of assessment has been revised to include the assessments and contributions of Azerbaijan, Congo, Democratic Republic of the Congo, Gambia, Georgia, Sierra Leone and the United Kingdom of Great Britain and Northern Ireland, which were admitted as Members in June 2001. In view of the increase in membership, the scale of assessment now totals 106.741 per cent. The prorated partial year contributions of the new Member States which joined in June 2001, together with those of Benin, Kyrgyzstan and Slovenia, which joined in November 2000, amount to CHF 1,334,702, and will be held in reserve pending a decision by the Member States on its use.

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

	2001 Estimates (MC/EX/631)			2001 Revised Estimates						
	Staff Positions		Total	Staff Positions		Salaries & Allowances		Travel and	Other	Total
	Off	Emp	Amount	Off	Emp	Officials	Employees	Representation	Costs	Amount
Headquarters										
Director General and Deputy Director General	2	-	548 000	2	-	453 000	-	95 000	-	548 000
Executive Office	2	3	657 000	2	3	277 000	350 000	30 000	-	657 000
Executive Group										
Inspector General	5	-	768 000	5	-	626 000	-	142 000	-	768 000
Legal Services	1	-	108 000	1	-	98 000	-	10 000	-	108 000
Support Staff shared between above two units	-	1	179 000	-	1	-	179 000	-	-	179 000
Meetings Secretariat	1	2	350 000	1	2	118 000	232 000	-	-	350 000
Policy Guidance and Media	4	-	527 000	4	-	457 000	-	20 000	50 000	527 000
Migration Management Services										
Assisted Returns	1	-	239 000	1	-	144 000	-	95 000	-	239 000
Counter-Trafficking	2	-	266 000	2	-	266 000	-	-	-	266 000
Mass Information	1	-	110 000	1	-	110 000	-	-	-	110 000
Technical Cooperation on Migration	1	-	116 000	1	-	116 000	-	-	-	116 000
Support Staff shared between the above services	-	1	127 000	-	1	-	127 000	-	-	127 000
Migration Health	3	1	481 000	3	1	337 000	119 000	25 000	-	481 000
Movement	4	4	910 000	4	4	427 000	458 000	25 000	-	910 000
Programme Support										
Donor Relations	3	1	480 000	3	1	380 000	100 000	60 000	-	480 000
Emergency and Post Conflict	1	1	307 000	1	1	168 000	139 000	-	-	307 000
Project Development	1	1	221 000	1	1	108 000	113 000	-	-	221 000
External Relations										
Regional and Diplomatic Contacts	4	2	758 000	4	2	498 000	260 000	-	-	758 000
Research and Publications	3	3	723 000	3	3	310 000	319 000	-	94 000	723 000
Translations	2	2	415 000	2	2	257 000	158 000	-	-	415 000
Information Technology and Communications										
	5	4	1 177 000	5	4	604 000	548 000	25 000	-	1 177 000
Administrative Support										
Accounting	2	5	729 000	2	5	209 000	520 000	-	-	729 000
Budget	1	2	399 000	1	2	196 000	203 000	-	-	399 000
Common Services	1	5	651 000	1	5	131 000	520 000	-	-	651 000
Human Resources	4	8	1 365 000	4	8	476 000	889 000	-	-	1 365 000
Treasury	1	3	446 000	1	3	134 000	312 000	-	-	446 000
Ombudsperson										
	-	-	67 000	-	-	57 000	-	10 000	-	67 000
Support Staff - Staff Association Committee										
	-	-	36 000	-	-	-	36 000	-	-	36 000
Total - Headquarters	60	52	14 391 000	60	52	7 702 000	5 908 000	637 000	144 000	14 391 000
Field										
Missions with Regional Functions (MRFs)										
Bangkok, Thailand	2	1	330 000	2	1	245 000	70 000	15 000	-	330 000
Brussels, Belgium	2	1	393 000	2	1	234 000	139 000	20 000	-	393 000
Budapest, Hungary	1	-	126 000	1	-	111 000	-	15 000	-	126 000
Buenos Aires, Argentina	3	2	510 000	3	2	356 000	129 000	25 000	-	510 000
Cairo, Egypt	2	1	338 000	2	1	256 000	62 000	20 000	-	338 000
Canberra, Australia	1	-	153 000	1	-	138 000	-	15 000	-	153 000
Dakar, Senegal	1	1	199 000	1	1	153 000	21 000	25 000	-	199 000
Dhaka, Bangladesh	1	1	197 000	1	1	171 000	16 000	10 000	-	197 000
Helsinki, Finland	1	-	153 000	1	-	138 000	-	15 000	-	153 000
Islamabad, Pakistan	1	2	229 000	1	2	144 000	60 000	25 000	-	229 000
Lima, Peru	2	1	400 000	2	1	323 000	57 000	20 000	-	400 000
Manila, Philippines	1	1	222 000	1	1	176 000	21 000	25 000	-	222 000
Nairobi, Kenya	1	1	225 000	1	1	184 000	16 000	25 000	-	225 000
New York, USA	1	-	190 000	1	-	178 000	-	12 000	-	190 000
Pretoria, South Africa	1	1	194 000	1	1	148 000	21 000	25 000	-	194 000
Rome, Italy	2	1	334 000	2	1	249 000	70 000	15 000	-	334 000
San José, Costa Rica	3	2	489 000	3	2	394 000	70 000	25 000	-	489 000
Vienna, Austria	2	1	395 000	2	1	275 000	100 000	20 000	-	395 000
Washington, D.C., USA	1	1	314 000	1	1	168 000	126 000	20 000	-	314 000
Country Missions										
Germany	1	1	302 000	1	1	166 000	121 000	15 000	-	302 000
Total - Field	30	19	5 693 000	30	19	4 207 000	1 099 000	387 000	-	5 693 000
Total Headquarters and Field	90	71	20 084 000	90	71	11 909 000	7 007 000	1 024 000	144 000	20 084 000

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

	2001 Estimates (MC/EX/631)			2001 Revised Estimates						
	Staff Positions		Total Amount	Staff Positions		Salaries & Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
Other Staff Benefits										
Post Adjustment	-	-	3 322 000	-	-	3 322 000	-	-	-	3 322 000
Contribution to Provident Fund	-	-	3 929 000	-	-	2 744 000	1 185 000	-	-	3 929 000
Travel on Appointment or Transfer	-	-	345 000	-	-	345 000	-	-	-	345 000
Installation Grant	-	-	295 000	-	-	295 000	-	-	-	295 000
Education Grant	-	-	966 000	-	-	966 000	-	-	-	966 000
Home Leave	-	-	135 000	-	-	135 000	-	-	-	135 000
Terminal Emoluments	-	-	595 000	-	-	595 000	-	-	-	595 000
Total - Other Staff Benefits	-	-	9 587 000	-	-	8 402 000	1 185 000	-	-	9 587 000
Total - Staff Salaries, Benefits, Travel and Representation	90	71	29 671 000	90	71	20 311 000	8 192 000	1 024 000	144 000	29 671 000
COMMUNICATIONS										
Electronic Mail	-	-	565 000	-	-	-	-	-	565 000	565 000
Telephone	-	-	245 000	-	-	-	-	-	245 000	245 000
Facsimile	-	-	80 000	-	-	-	-	-	80 000	80 000
Postage	-	-	150 000	-	-	-	-	-	150 000	150 000
Total - Communications	-	-	1 040 000	-	-	-	-	-	1 040 000	1 040 000
GENERAL OFFICE										
Amortization, Rental and Maintenance of Premises	-	-	1 390 000	-	-	-	-	-	1 390 000	1 390 000
Purchase and Maintenance of Office Equipment and Furniture	-	-	338 000	-	-	-	-	-	338 000	338 000
Purchase and Maintenance of IT/EDP Equipment	-	-	1 497 000	-	-	-	-	-	1 497 000	1 497 000
Office Supplies, Printing and Other Services	-	-	250 000	-	-	-	-	-	250 000	250 000
Total - General Office	-	-	3 475 000	-	-	-	-	-	3 475 000	3 475 000
CONTRACTUAL SERVICES										
External Audit	-	-	77 000	-	-	-	-	-	77 000	77 000
Staff Training	-	-	600 000	-	-	-	-	-	600 000	600 000
Consultants	-	-	120 000	-	-	120 000	-	-	-	120 000
Other	-	-	375 000	-	-	-	-	-	375 000	375 000
Total - Contractual Services	-	-	1 172 000	-	-	120 000	-	-	1 052 000	1 172 000
GOVERNING BODY SESSIONS										
IOM Meetings										
Salaries	-	-	320 000	-	-	-	290 000	-	30 000	320 000
Documentation	-	-	30 000	-	-	-	-	-	30 000	30 000
Rental of Space, Equipment, etc.	-	-	55 000	-	-	-	-	-	55 000	55 000
Total - Governing Body Sessions	-	-	405 000	-	-	-	290 000	-	115 000	405 000
GRAND TOTAL	90	71	35 763 000	90	71	20 431 000	8 482 000	1 024 000	5 826 000	35 763 000

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

SCALE OF ASSESSMENT AND CONTRIBUTIONS

(expressed in Swiss francs)

	Assessment Scale %	2001 Estimates (MC/EX/631)	Assessment Scale %	2001 Revised Estimates		Assessment Scale %	2001 Estimates (MC/EX/631)	Assessment Scale %	2001 Revised Estimates
MEMBER STATES					MEMBER STATES				
Albania	0.050	17 828	0.050	17 828	Luxembourg	0.081	28 881	0.081	28 881
Algeria	0.102	36 368	0.102	36 368	Mali	0.050	17 828	0.050	17 828
Angola	0.050	17 828	0.050	17 828	Morocco	0.050	17 828	0.050	17 828
Argentina	1.299	463 163	1.299	463 163	Netherlands	2.295	818 290	2.295	818 290
Armenia	0.050	17 828	0.050	17 828	Nicaragua	0.050	17 828	0.050	17 828
Australia	1.959	698 488	1.959	698 488	Norway	0.719	256 362	0.719	256 362
Austria	1.109	395 418	1.109	395 418	Pakistan	0.070	24 959	0.070	24 959
Bangladesh	0.050	17 828	0.050	17 828	Panama	0.050	17 828	0.050	17 828
Belgium	1.380	492 043	1.380	492 043	Paraguay	0.050	17 828	0.050	17 828
Belize	0.050	17 828	0.050	17 828	Peru	0.117	41 717	0.117	41 717
Benin	0.050	17 828	0.050	17 828	Philippines	0.096	34 229	0.096	34 229
Bolivia	0.050	17 828	0.050	17 828	Poland	0.231	82 364	0.231	82 364
Bulgaria	0.050	17 828	0.050	17 828	Portugal	0.508	181 128	0.508	181 128
Burkina Faso	0.050	17 828	0.050	17 828	Republic of Korea	1.006	358 693	1.006	358 693
Canada	3.473	1 238 308	3.473	1 238 308	Senegal	0.050	17 828	0.050	17 828
Chile	0.161	57 405	0.161	57 405	Slovakia	0.050	17 828	0.050	17 828
Colombia	0.129	45 995	0.129	45 995	Slovenia	0.072	25 672	0.072	25 672
Costa Rica	0.050	17 828	0.050	17 828	South Africa	0.431	153 674	0.431	153 674
Côte d'Ivoire	0.050	17 828	0.050	17 828	Sudan	0.050	17 828	0.050	17 828
Croatia	0.050	17 828	0.050	17 828	Sri Lanka	0.050	17 828	0.050	17 828
Cyprus	0.050	17 828	0.050	17 828	Sweden	1.271	453 179	1.271	453 179
Czech Republic	0.126	44 926	0.126	44 926	Switzerland	1.509	538 039	1.509	538 039
Denmark	0.815	290 591	0.815	290 591	Tajikistan	0.050	17 828	0.050	17 828
Dominican Republic	0.050	17 828	0.050	17 828	Thailand	0.201	71 667	0.201	71 667
Ecuador	0.050	17 828	0.050	17 828	Tunisia	0.050	17 828	0.050	17 828
Egypt	0.077	27 455	0.077	27 455	Uganda	0.050	17 828	0.050	17 828
El Salvador	0.050	17 828	0.050	17 828	United Republic of Tanzania	0.050	17 828	0.050	17 828
Finland	0.640	228 194	0.640	228 194	United States of America	29.950	10 678 763	29.950	10 678 763
France	7.687	2 740 824	7.687	2 740 824	Uruguay	0.057	20 324	0.057	20 324
Germany	11.603	4 137 084	11.603	4 137 084	Venezuela	0.189	67 389	0.189	67 389
Greece	0.414	147 613	0.414	147 613	Yemen	0.050	17 828	0.050	17 828
Guatemala	0.050	17 828	0.050	17 828	Zambia	0.050	17 828	0.050	17 828
Guinea	0.050	17 828	0.050	17 828					
Guinea-Bissau	0.050	17 828	0.050	17 828					
Hungary	0.142	50 631	0.142	50 631					
Israel	1.076	383 651	1.076	383 651	Subtotal	100.474	35 824 328	100.474	35 824 328
Italy	6.740	2 403 168	6.740	2 403 168	Azerbaijan*			0.050	10 160
Japan	20.573	7 335 364	20.573	7 335 364	Congo*			0.050	10 160
Jordan	0.050	17 828	0.050	17 828	Democratic Republic of the Congo*			0.050	10 160
Kenya	0.050	17 828	0.050	17 828	Gambia*			0.050	10 160
Kyrgyzstan	0.050	17 828	0.050	17 828	Georgia*			0.050	10 160
Latvia	0.050	17 828	0.050	17 828	Sierra Leone*			0.050	10 160
Lithuania	0.050	17 828	0.050	17 828	United Kingdom of Great Britain and Northern Ireland*			5.967	1 212 414
					Total	100.474	35 824 328	106.741	37 097 702

* The contributions for 2001 of Azerbaijan, Congo, Democratic Republic of the Congo, Gambia, Georgia, Sierra Leone and the United Kingdom of Great Britain and Northern Ireland are prorated from 7 June 2001, 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 their use.

PART II

OPERATIONS

(expressed in US dollars)

PART II – OPERATIONS**OVERALL SUMMARY TABLE**

Services / Support	2001 Revision (MC/EX/631) Total Costs	Revisions	Revised Estimates Total Costs
	USD	USD	USD
I. Movement	121 576 500	4 329 750	125 906 250
II. Migration Health	12 512 900	926 680	13 439 580
III. Technical Cooperation on Migration	67 381 560	8 625 730	76 007 290
IV. Assisted Returns	44 028 850	3 643 760	47 672 610
V. Mass Information	301 000	758 900	1 059 900
VI. Counter-Trafficking	3 899 540	2 368 370	6 267 910
VII. Other Programmes	73 700 000		73 700 000
VIII. General Programme Support	4 940 700	338 170	5 278 870
IX. Staff and Services Covered by Discretionary Income	9 232 700		9 232 700
TOTAL	337 573 750	20 991 360	358 565 110

OVERVIEW

6. This part of the document reflects adjustments to the level of activities implemented by the Organization. It reflects the current operational status and projections of activities until the end of 2001. The total Operational Part of the Budget shows an increase of about USD 21 million from the previous total of USD 337.6 million to USD 358.6 million. This represents an increase of 6.2 per cent. Below is a brief summary by Service of significant changes which have occurred since the Revision of the Programme and Budget for 2001 (MC/EX/631) was approved. A table showing a geographical breakdown of the revised level of budget estimates is also included.

Movement

7. Budgeted resources have increased from USD 121.6 million to USD 125.9 million. The increase of USD 4.3 million relates primarily to the provision of a range of services to the Australian Government in respect of asylum seekers transferred to offshore designated processing centres. Part of the increase also relates to a sponsor pre-paid project for family reunification in Italy of Somali nationals and a consular support services project for New Zealand.

Migration Health

8. Budgeted resources have increased from USD 12.5 million to USD 13.4 million. This increase of USD 0.9 million mainly relates to funds received for the general health assessment of demobilized soldiers in Cambodia and a pre-return psychosocial rehabilitation project for trafficked women and children in the Mekong region.

Technical Cooperation on Migration

9. Budgeted resources have increased from USD 67.4 million to USD 76 million. This increase of USD 8.6 million relates to a reinsertion and integration initiative for former members of the Armed Forces for the National Independence of East Timor (FALINTIL), a support programme for ex-combatant children in Colombia, assistance to families displaced by the earthquake in El Salvador and support to the financial and procurement unit for the demobilization programme in Guinea-Bissau.

Assisted Returns

10. Budgeted resources have increased from USD 44 million to USD 47.6 million. This increase of USD 3.6 million relates primarily to assistance provided for the return and reintegration of judges and prosecutors to Bosnia and Herzegovina, and the return and reintegration of qualified nationals to Uganda. In addition, part of the increase relates to the provision of transport assistance for the voluntary return of migrants in an irregular situation from Italy to Bosnia and Herzegovina.

Mass Information

11. Budgeted resources have increased from USD 0.3 million to USD 1.1 million. This increase of USD 0.8 million relates primarily to information campaigns on assisted voluntary return opportunities from Calais Sangatte in France and for the prevention of trafficking in Kazakhstan and the Republic of Moldova. Part of the increase relates to a general information campaign project to raise awareness among people in need of international protection.

Counter-Trafficking

12. Budgeted resources have increased from USD 3.9 million to USD 6.3 million. This increase of USD 2.4 million is mainly to support an anti-trafficking programme in the Balkans, and establish measures to counter trafficking in Nigerian women and minors including prevention of the spread of AIDS and other sexually-transmitted diseases among mobile populations.

General Programme Support

13. Budgeted resources have increased from USD 4.9 million to USD 5.3 million. This increase of approximately USD 0.4 million relates mainly to the Migration Policy and Research Programme (MPRP), which seeks to contribute to a better understanding of migration and to strengthen cooperative mechanisms between governments to effectively address migration issues. Part of the increase relates to an Applied Research and Data Collection Project on Trafficking in the Balkans.

GEOGRAPHICAL DISTRIBUTION OF THE OPERATIONAL PART OF THE BUDGET**OVERALL SUMMARY***

		Africa and the Middle East	Americas	Asia and Oceania	Europe	Global Support / Services	Total
I.	Movement	34 909 980	14 069 690	31 234 900	45 628 880	62 800	125 906 250
II.	Migration Health	3 255 520	2 792 300	2 156 430	4 877 330	358 000	13 439 580
III.	Technical Cooperation on Migration	4 020 900	26 340 040	6 468 030	39 178 320		76 007 290
IV.	Assisted Returns	303 260	1 064 700	178 300	46 126 350		47 672 610
V.	Mass Information			240 990	818 910		1 059 900
VI.	Counter-Trafficking	169 640		1 214 500	4 609 770	274 000	6 267 910
VII.	Other Programmes				73 700 000		73 700 000
VIII.	General Programme Support			5 000	465 910	4 807 960	5 278 870
IX.	Staff and Services Covered by Discretionary Income					9 232 700	9 232 700
	Grand Total	42 659 300	44 266 730	41 498 150	215 405 470	14 735 460	358 565 110

* For comparison purposes, the geographical distribution appearing in document MC/EX/631 - Revision of the Programme and Budget for 2001 (April 2001), is reproduced below.

OVERALL SUMMARY (MC/EX/631)

		Africa and the Middle East	Americas	Asia and Oceania	Europe	Global Support / Services	Total
I.	Movement	34 909 980	14 052 790	28 589 400	44 024 330		121 576 500
II.	Migration Health	3 160 500	2 792 300	1 441 700	4 760 400	358 000	12 512 900
III.	Technical Cooperation on Migration	2 924 710	23 211 420	2 584 280	38 661 150		67 381 560
IV.	Assisted Returns		1 064 700	178 300	42 785 850		44 028 850
V.	Mass Information			78 400	222 600		301 000
VI.	Counter-Trafficking	116 000		1 214 500	2 295 040	274 000	3 899 540
VII.	Other Programmes				73 700 000		73 700 000
VIII.	General Programme Support				319 000	4 621 700	4 940 700
IX.	Staff and Services Covered by Discretionary Income					9 232 700	9 232 700
	Grand Total	41 111 190	41 121 210	34 086 580	206 768 370	14 486 400	337 573 750