

MC/2082

**Original: English
9 October 2002**

EIGHTY-FOURTH SESSION

SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2002

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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2002

INTRODUCTION

1. This document presents an update to the Programme and Budget for 2002 (MC/2049) and to the Revision of the Programme and Budget for 2002 (MC/EX/638), and should be read in conjunction with those documents. All significant changes and new activities since the approval of the Revision are reflected in this document.
2. The Administrative Part of the Budget remains unchanged in the amount of CHF 35,763,000. The scale of assessment, however, now reflects the admission of two new Member States, Ireland and Mexico, in June 2002.
3. The revised Operational Part of the Budget for 2002, as outlined in the Revision of the Programme and Budget for 2002, amounted to USD 385.5 million. That part of the Budget has increased in this summary update document by USD 35.1 million to USD 420.6 million. These increases relate mainly to fully-funded activities under the Services of Technical Cooperation on Migration and Assisted Voluntary Returns. A summary of the significant changes is reflected in Part II of this document.

SUMMARY TABLES**Part I – Administration**

	2002 Revision (MC/EX/638) Total Costs	Revisions	Revised Estimates Total Costs
	CHF	CHF	CHF
Administration	35 763 000	-	35 763 000

Part II – Operations

Services / Support	2002 Revision (MC/EX/638) Total Costs	Revisions	Revised Estimates Total Costs
	USD	USD	USD
I. Movement	123 660 100	1 064 800	124 724 900
II. Migration Health	11 825 100	326 100	12 151 200
III. Technical Cooperation on Migration	60 817 400	17 642 400	78 459 800
IV. Assisted Voluntary Returns	28 466 800	13 751 800	42 218 600
V. Mass Information	2 216 500	396 000	2 612 500
VI. Counter-Trafficking	9 503 100	391 700	9 894 800
VII. Labour Migration	891 900	448 100	1 340 000
VIII. Compensation Programmes	133 836 800	-	133 836 800
IX. General Programme Support	4 526 200	1 079 100	5 605 300
X. Staff and Services Covered by Discretionary Income	9 786 000	-	9 786 000
Total	385 529 900	35 100 000	420 629 900

PART I
ADMINISTRATION
(expressed in Swiss francs)

PART I – ADMINISTRATION

(in Swiss francs)

4. As mentioned in the introduction to this document, 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 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.

5. The scale of assessment has been revised to include the assessments and contributions of Ireland and Mexico who were admitted as Members in June 2002. With the increase in membership, the scale of assessment now totals 102.039 per cent.

ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure
(expressed in Swiss francs)

	2002 Estimates (MC/EX/638)			2002 Revised Estimates						
	Staff Positions		Total Amount	Staff Positions		Salaries and Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
Headquarters										
Director General and Deputy Director General	2	-	580 000	2	-	480 000	-	100 000	-	580 000
Executive Office	3	3	799 000	3	3	432 000	332 000	35 000	-	799 000
Legal Services	1	-	108 000	1	-	98 000	-	10 000	-	108 000
Office of the Inspector General	5	-	811 000	5	-	674 000	-	137 000	-	811 000
Support staff shared between above two units	-	1	178 000	-	1	-	178 000	-	-	178 000
Media and Public Information	3	1	585 000	3	1	390 000	130 000	15 000	50 000	585 000
Meetings Secretariat	1	2	347 000	1	2	120 000	227 000	-	-	347 000
Migration Management Services	1	-	253 000	1	-	158 000	-	95 000	-	253 000
Assisted Voluntary Returns	1	-	115 000	1	-	115 000	-	-	-	115 000
Counter-Trafficking	2	-	260 000	2	-	260 000	-	-	-	260 000
Labour Migration	1	-	122 000	1	-	122 000	-	-	-	122 000
Mass Information	1	-	95 000	1	-	95 000	-	-	-	95 000
Technical Cooperation on Migration	2	-	239 000	2	-	239 000	-	-	-	239 000
Support staff shared between the above Services	-	1	129 000	-	1	-	129 000	-	-	129 000
Migration Health	3	1	504 000	3	1	361 000	118 000	25 000	-	504 000
Movement	4	4	913 000	4	4	482 000	406 000	25 000	-	913 000
External Relations	1	1	387 000	1	1	167 000	145 000	75 000	-	387 000
Regional and Diplomatic Advisers	4	1	680 000	4	1	559 000	121 000	-	-	680 000
Research and Publications	3	3	725 000	3	3	316 000	315 000	-	94 000	725 000
Translations	2	2	432 000	2	2	284 000	148 000	-	-	432 000
Programme Support	2	1	453 000	2	1	296 000	97 000	60 000	-	453 000
Donor Relations	3	1	525 000	3	1	423 000	102 000	-	-	525 000
Emergency and Post-Conflict	1	1	311 000	1	1	184 000	127 000	-	-	311 000
Project Tracking	1	1	256 000	1	1	174 000	82 000	-	-	256 000
Administrative Support	1	1	328 000	1	1	177 000	126 000	25 000	-	328 000
Accounting	2	5	751 000	2	5	237 000	514 000	-	-	751 000
Budget	2	1	385 000	2	1	268 000	117 000	-	-	385 000
Common Services	1	4	572 000	1	4	144 000	428 000	-	-	572 000
Human Resources	5	7	1 379 000	5	7	600 000	779 000	-	-	1 379 000
Treasury	1	3	491 000	1	3	146 000	345 000	-	-	491 000
Information Technology and Communications	5	4	1 260 000	5	4	664 000	571 000	25 000	-	1 260 000
Ombudsperson	-	-	51 000	-	-	41 000	-	10 000	-	51 000
Support Staff - Staff Association Committee	-	-	36 000	-	-	-	36 000	-	-	36 000
Total - Headquarters	64	49	15 060 000	64	49	8 706 000	5 573 000	637 000	144 000	15 060 000
Field										
Missions with Regional Functions (MRFs)										
Bangkok, Thailand	2	1	331 000	2	1	270 000	61 000	-	-	331 000
Brussels, Belgium	2	1	395 000	2	1	234 000	141 000	20 000	-	395 000
Budapest, Hungary	1	1	149 000	1	1	100 000	34 000	15 000	-	149 000
Buenos Aires, Argentina	2	1	378 000	2	1	270 000	83 000	25 000	-	378 000
Cairo, Egypt	2	1	335 000	2	1	254 000	61 000	20 000	-	335 000
Canberra, Australia	1	-	170 000	1	-	155 000	-	15 000	-	170 000
Dakar, Senegal	1	1	225 000	1	1	169 000	31 000	25 000	-	225 000
Dhaka, Bangladesh	1	1	140 000	1	1	112 000	18 000	10 000	-	140 000
Helsinki, Finland	1	1	228 000	1	1	153 000	60 000	15 000	-	228 000
Islamabad, Pakistan	1	2	257 000	1	2	194 000	38 000	25 000	-	257 000
Lima, Peru	2	1	427 000	2	1	351 000	56 000	20 000	-	427 000
Manila, Philippines	1	1	245 000	1	1	194 000	26 000	25 000	-	245 000
Nairobi, Kenya	1	1	241 000	1	1	201 000	15 000	25 000	-	241 000
New York, United States	1	-	206 000	1	-	194 000	-	12 000	-	206 000
Pretoria, South Africa	1	1	210 000	1	1	160 000	25 000	25 000	-	210 000
Rome, Italy	2	1	372 000	2	1	277 000	80 000	15 000	-	372 000
San José, Costa Rica	2	1	387 000	2	1	319 000	43 000	25 000	-	387 000
Vienna, Austria	2	1	452 000	2	1	309 000	123 000	20 000	-	452 000
Washington, D.C., United States	1	1	322 000	1	1	170 000	132 000	20 000	-	322 000
Country Missions										
Germany	1	1	310 000	1	1	191 000	104 000	15 000	-	310 000
Total - Field	28	19	5 780 000	28	19	4 277 000	1 131 000	372 000	-	5 780 000
Total Headquarters and Field	92	68	20 840 000	92	68	12 983 000	6 704 000	1 009 000	144 000	20 840 000

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

	2002 Estimates (MC/EX/638)			2002 Revised Estimates						
	Staff Positions		Total	Staff Positions		Salaries and Allowances		Travel and	Other	Total
	Off	Emp	Amount	Off	Emp	Officials	Employees	Representation	Costs	Amount
Other Staff Benefits										
Post Adjustment	-	-	2 349 000	-	-	2 349 000	-	-	-	2 349 000
Contribution to Provident Fund	-	-	4 125 000	-	-	2 975 000	1 150 000	-	-	4 125 000
Travel on Appointment or Transfer	-	-	345 000	-	-	345 000	-	-	-	345 000
Installation Grant	-	-	295 000	-	-	295 000	-	-	-	295 000
Education Grant	-	-	1 010 000	-	-	1 010 000	-	-	-	1 010 000
Home Leave	-	-	183 000	-	-	183 000	-	-	-	183 000
Terminal Emoluments	-	-	615 000	-	-	615 000	-	-	-	615 000
Total - Other Staff Benefits	-	-	8 922 000	-	-	7 772 000	1 150 000	-	-	8 922 000
Total - Staff Salaries, Benefits, Travel and Representation	92	68	29 762 000	92	68	20 755 000	7 854 000	1 009 000	144 000	29 762 000
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	-	-	1 291 000	-	-	-	-	-	1 291 000	1 291 000
Purchase and Maintenance of Office Equipment and Furniture	-	-	344 000	-	-	-	-	-	344 000	344 000
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	-	-	3 382 000	-	-	-	-	-	3 382 000	3 382 000
CONTRACTUAL SERVICES										
External Audit	-	-	77 000	-	-	-	-	-	77 000	77 000
Staff Training	-	-	600 000	-	-	-	-	-	600 000	600 000
Consultants	-	-	100 000	-	-	100 000	-	-	-	100 000
Insurance, Bank charges, Security, etc.	-	-	397 000	-	-	-	-	-	397 000	397 000
Total - Contractual Services	-	-	1 174 000	-	-	100 000	-	-	1 074 000	1 174 000
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	92	68	35 763 000	92	68	20 855 000	8 144 000	1 009 000	5 755 000	35 763 000

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

SCALE OF ASSESSMENT AND CONTRIBUTIONS

(expressed in Swiss francs)

	Assessment Scale %	2002 Estimates (MC/EX/638)	Assessment Scale %	2002 Revised Estimates		Assessment Scale %	2002 Estimates (MC/EX/638)	Assessment Scale %	2002 Revised Estimates
MEMBER STATES					MEMBER STATES				
Albania	0.040	14 305	0.040	14 305	Italy	5.762	2 060 665	5.762	2 060 665
Algeria	0.080	28 610	0.080	28 610	Japan	19.629	7 019 921	19.629	7 019 921
Angola	0.040	14 305	0.040	14 305	Jordan	0.040	14 305	0.040	14 305
Argentina	1.308	467 780	1.308	467 780	Kenya	0.040	14 305	0.040	14 305
Armenia	0.040	14 305	0.040	14 305	Kyrgyzstan	0.040	14 305	0.040	14 305
Australia	1.851	661 973	1.851	661 973	Latvia	0.040	14 305	0.040	14 305
Austria	1.077	385 168	1.077	385 168	Liberia	0.040	14 305	0.040	14 305
Azerbaijan	0.040	14 305	0.040	14 305	Lithuania	0.040	14 305	0.040	14 305
Bangladesh	0.040	14 305	0.040	14 305	Luxembourg	0.091	32 544	0.091	32 544
Belgium	1.285	459 555	1.285	459 555	Mali	0.040	14 305	0.040	14 305
Belize	0.040	14 305	0.040	14 305	Morocco	0.051	18 239	0.051	18 239
Benin	0.040	14 305	0.040	14 305	Netherlands	1.977	707 035	1.977	707 035
Bolivia	0.040	14 305	0.040	14 305	Nicaragua	0.040	14 305	0.040	14 305
Bulgaria	0.040	14 305	0.040	14 305	Norway	0.736	263 216	0.736	263 216
Burkina Faso	0.040	14 305	0.040	14 305	Pakistan	0.069	24 676	0.069	24 676
Canada	2.911	1 041 061	2.911	1 041 061	Panama	0.040	14 305	0.040	14 305
Chile	0.224	80 109	0.224	80 109	Paraguay	0.040	14 305	0.040	14 305
Colombia	0.211	75 460	0.211	75 460	Peru	0.135	48 280	0.135	48 280
Congo	0.040	14 305	0.040	14 305	Philippines	0.115	41 127	0.115	41 127
Costa Rica	0.040	14 305	0.040	14 305	Poland	0.400	143 052	0.400	143 052
Côte d'Ivoire	0.040	14 305	0.040	14 305	Portugal	0.526	188 113	0.526	188 113
Croatia	0.045	16 093	0.045	16 093	Republic of Korea	1.728	617 985	1.728	617 985
Cyprus	0.043	15 378	0.043	15 378	Romania	0.067	23 961	0.067	23 961
Czech Republic	0.214	76 533	0.214	76 533	Senegal	0.040	14 305	0.040	14 305
Dem. Republic of the Congo	0.040	14 305	0.040	14 305	Sierra Leone	0.040	14 305	0.040	14 305
Denmark	0.852	304 701	0.852	304 701	Slovakia	0.049	17 524	0.049	17 524
Dominican Republic	0.040	14 305	0.040	14 305	Slovenia	0.092	32 902	0.092	32 902
Ecuador	0.040	14 305	0.040	14 305	South Africa	0.464	165 940	0.464	165 940
Egypt	0.092	32 902	0.092	32 902	Sri Lanka	0.040	14 305	0.040	14 305
El Salvador	0.040	14 305	0.040	14 305	Sudan	0.040	14 305	0.040	14 305
Finland	0.594	212 432	0.594	212 432	Sweden	1.169	418 069	1.169	418 069
France	7.355	2 630 370	7.355	2 630 370	Switzerland	1.441	515 345	1.441	515 345
Gambia	0.040	14 305	0.040	14 305	Tajikistan	0.040	14 305	0.040	14 305
Georgia	0.040	14 305	0.040	14 305	Thailand	0.312	111 581	0.312	111 581
Germany	11.112	3 973 986	11.112	3 973 986	Tunisia	0.040	14 305	0.040	14 305
Greece	0.614	219 585	0.614	219 585	Uganda	0.040	14 305	0.040	14 305
Guatemala	0.040	14 305	0.040	14 305	United Kingdom of Great Britain and Northern Ireland	6.300	2 253 070	6.300	2 253 070
Guinea	0.040	14 305	0.040	14 305	United Republic of Tanzania	0.040	14 305	0.040	14 305
Guinea-Bissau	0.040	14 305	0.040	14 305	United States of America	26.327	9 415 328	26.327	9 415 328
Haiti	0.040	14 305	0.040	14 305	Uruguay	0.085	30 399	0.085	30 399
Honduras	0.040	14 305	0.040	14 305	Venezuela	0.238	85 116	0.238	85 116
Hungary	0.137	48 995	0.137	48 995	Yemen	0.040	14 305	0.040	14 305
Israel	0.472	168 801	0.472	168 801	Zambia	0.040	14 305	0.040	14 305
					Subtotal	100.000	35 763 000	100.000	35 763 000
					Cape Verde	0.040	14 305	0.040	14 305
					Iran (Islamic Republic of)	0.287	102 640	0.287	102 640
					Madagascar	0.040	14 305	0.040	14 305
					Ukraine	0.060	21 458	0.060	21 458
					Yugoslavia	0.040	14 305	0.040	14 305
					Ireland			0.335	68 929
					Mexico			1.237	253 313
					Total	100.467	35 930 013	102.039	36 252 255

Note: Total number of Member States is 93.

PART II

OPERATIONS

(expressed in US dollars)

PART II – OPERATIONS**OVERALL SUMMARY TABLE**

Services / Support		2002 Revision (MC/EX/638) Total Costs	Revisions	Revised Estimates Total Costs
		USD	USD	USD
I.	Movement	123 660 100	1 064 800	124 724 900
II.	Migration Health	11 825 100	326 100	12 151 200
III.	Technical Cooperation on Migration	60 817 400	17 642 400	78 459 800
IV.	Assisted Voluntary Returns	28 466 800	13 751 800	42 218 600
V.	Mass Information	2 216 500	396 000	2 612 500
VI.	Counter-Trafficking	9 503 100	391 700	9 894 800
VII.	Labour Migration	891 900	448 100	1 340 000
VIII.	Compensation Programmes	133 836 800	-	133 836 800
IX.	General Programme Support	4 526 200	1 079 100	5 605 300
X.	Staff and Services Covered by Discretionary Income	9 786 000	-	9 786 000
Total		385 529 900	35 100 000	420 629 900

OVERVIEW

6. This part of the document contains adjustments to the level of activities implemented by the Organization. It reflects the current operational status and projections of activities until the end of 2002. The total Operational Part of the Budget shows an increase of about USD 35.1 million from the previous total of USD 385.5 million to USD 420.6 million. This represents an increase of approximately 9.1 per cent and reflects changes that have occurred since the Revision of the Programme and Budget for 2002 (MC/EX/638) was approved. Below is a brief summary of the revised budget levels by Service, as well as a table showing a geographical breakdown on page 12 of this document.

Movement

7. Budgeted resources have increased from USD 123.7 million to USD 124.7 million. The increase of USD 1.0 million relates primarily to the provision of transport assistance to internally displaced persons in Afghanistan. Part of the increase also relates to movement assistance for refugees accepted for resettlement in New Zealand.

Migration Health

8. Budgeted resources have increased from USD 11.8 million to USD 12.1 million. This increase of USD 0.3 million relates to the National Mental Health project in Cambodia through which viable mental health training and services are provided.

Technical Cooperation on Migration

9. Budgeted resources have increased from USD 60.8 million to USD 78.4 million. A large proportion of the increase of USD 17.6 million is to support, through the Community Improvement project, the process of recovery, achieving stability and development following the end of the conflict in Afghanistan. A significant part of the additional resources is also earmarked to cover observation missions to parliamentary and presidential elections in Pakistan and Sierra Leone.

Assisted Voluntary Returns

10. Budgeted resources have increased from USD 28.4 million to USD 42.2 million. This increase of USD 13.8 million relates primarily to assistance provided for the return of Afghans from foreign countries. In addition, part of the increase relates to return assistance provided to governments for the voluntary return of migrants in an irregular situation and unsuccessful asylum seekers.

Mass Information

11. Budgeted resources have increased from USD 2.2 million to USD 2.6 million. This increase of USD 0.4 million relates primarily to information campaigns to combat trafficking and irregular migration from Albania, Kosovo, and the Russian Federation, as well as the establishment of a Post-Information Centre for migrants and repatriates in Greece.

Counter Trafficking

12. Budgeted resources have increased from USD 9.5 million to USD 9.9 million. This increase of USD 0.4 million is mainly to support an anti-trafficking in women programme in Belarus and Ukraine. Part of the additional resources relates to the regional clearing point in Belgrade through which standardized regional data on victims will be gathered, and to support the development of a network of shelters in the Balkans for victims of trafficking.

Labour Migration

13. Budgeted resources have increased from USD 0.9 million to USD 1.3 million. This increase of USD 0.4 million is mainly for a labour migration project from Ecuador to Spain, through which IOM provides technical assistance in the selection of migrants.

General Programme Support

14. Budgeted resources have increased from USD 4.5 million to USD 5.6 million. The increase of USD 1.1 million relates primarily to the IOM Staff Security Enhancement Project which seeks to strengthen staff security arrangements. Part of the increased resources is also to support staff secondments by some governments to IOM.

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	39 218 300	11 139 100	38 827 600	35 471 300	68 600	124 724 900
II.	Migration Health	3 328 400	800 300	2 059 700	5 402 500	560 300	12 151 200
III.	Technical Cooperation on Migration	5 698 600	20 305 200	27 218 300	25 237 700	-	78 459 800
IV.	Assisted Voluntary Returns	666 600	487 400	7 560 300	33 504 300	-	42 218 600
V.	Mass Information	75 300	506 800	1 139 100	891 300	-	2 612 500
VI.	Counter-Trafficking	339 700	80 000	1 323 900	8 151 200	-	9 894 800
VII.	Labour Migration	308 100	612 300	23 100	396 500	-	1 340 000
VIII.	Compensation Programmes	-	-	-	133 836 800	-	133 836 800
IX.	General Programme Support	-	-	129 800	804 100	4 671 400	5 605 300
X.	Staff and Services Covered by Discretionary Income	-	-	-	-	9 786 000	9 786 000
Grand Total		49 635 000	33 931 100	78 281 800	243 695 700	15 086 300	420 629 900

* For comparison purposes, the geographical distribution appearing in document MC/EX/638 is reproduced below.

OVERALL SUMMARY (MC/EX/638)

		Africa and the Middle East	Americas	Asia and Oceania	Europe	Global Support / Services	Total
I.	Movement	39 218 300	11 139 100	37 848 000	35 386 100	68 600	123 660 100
II.	Migration Health	3 328 400	775 300	1 833 100	5 328 000	560 300	11 825 100
III.	Technical Cooperation on Migration	3 950 700	19 179 600	13 573 900	24 113 200	-	60 817 400
IV.	Assisted Voluntary Returns	272 600	487 400	3 579 200	24 127 600	-	28 466 800
V.	Mass Information	45 300	435 000	1 139 100	597 100	-	2 216 500
VI.	Counter-Trafficking	339 700	80 000	1 283 900	7 799 500	-	9 503 100
VII.	Labour Migration	308 100	198 200	23 100	362 500	-	891 900
VIII.	Compensation Programmes	-	-	-	133 836 800	-	133 836 800
IX.	General Programme Support	-	-	129 800	785 100	3 611 300	4 526 200
X.	Staff and Services Covered by Discretionary Income	-	-	-	-	9 786 000	9 786 000
Grand Total		47 463 100	32 294 600	59 410 100	232 335 900	14 026 200	385 529 900