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EIGHTY-SIXTH SESSION

**SUMMARY UPDATE ON THE
PROGRAMME AND BUDGET FOR 2003**

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SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2003

INTRODUCTION

1. This document presents an update to the Programme and Budget for 2003 (MC/2083, MC/2083/Amdt.1) and to the Revision of the Programme and Budget for 2003 (MC/EX/647, MC/EX/647/Corr.1), and should be read in conjunction with those documents. All significant changes in the level of ongoing projects and new activities since the approval of the Revision are taken into account in this document.

2. The Administrative Part of the Budget remains unchanged in the amount of CHF 36,673,000. The scale of assessment, however, now reflects the admission of three new Member States, Mauritania, New Zealand and the Republic of Moldova in June 2003.

3. The revised Operational Part of the Budget for 2003, as outlined in the Revision of the Programme and Budget for 2003, amounted to USD 538.1 million. That part of the Budget has decreased by USD 86.2 million to USD 451.9 million. The total decrease is mainly due to the net effect of reductions in the estimates under the Compensation Programmes, processing of Australia-bound migrants in the Pacific and increases under the Technical Cooperation on Migration, Assisted Voluntary Returns and Counter-Trafficking Services.

SUMMARY TABLES**Part I – Administration**

| | 2003 Revision (MC/EX/647) Total Costs | Revisions | Revised Estimates Total Costs |
|-----------------------|--|------------------|--|
| | CHF | CHF | CHF |
| Administration | 36 673 000 | - | 36 673 000 |

Part II – Operations

| Services / Support | 2003 Revision (MC/EX/647) Total Costs | Revisions | Revised Estimates Total Costs |
|---|--|---------------------|--|
| | USD | USD | USD |
| I. Movement | 155 492 600 | (20 624 700) | 134 867 900 |
| II. Migration Health | 13 157 170 | 1 881 200 | 15 038 370 |
| III. Technical Cooperation on Migration | 81 475 400 | 24 792 300 | 106 267 700 |
| IV. Assisted Voluntary Returns | 42 041 300 | 6 347 300 | 48 388 600 |
| V. Mass Information | 2 601 000 | 860 400 | 3 461 400 |
| VI. Counter-Trafficking | 15 095 500 | 2 275 500 | 17 371 000 |
| VII. Labour Migration | 3 501 600 | 112 000 | 3 613 600 |
| VIII. Compensation Programmes | 206 067 000 | (102 612 300) | 103 454 700 |
| IX. General Programme Support | 7 250 950 | 720 900 | 7 971 850 |
| X. Staff and Services Covered by Discretionary Income | 11 421 260 | - | 11 421 260 |
| Total | 538 103 780 | (86 247 400) | 451 856 380 |

PART I
ADMINISTRATION

(expressed in Swiss francs)

PART I – ADMINISTRATION

(in Swiss francs)

4. The Administrative Part of the Budget remains unchanged at CHF 36,673,000 and no changes are proposed to planned expenditure under 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 Mauritania, New Zealand and the Republic of Moldova which were admitted as Members in June 2003. With the increase in membership, the scale of assessment now totals 102.489 per cent.

ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure
(expressed in Swiss francs)

| | 2003 Estimates (MC/EX/647) | | | 2003 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 | - | 597 000 | 2 | - | 457 000 | - | 140 000 | - | 597 000 |
| Executive Office | 3 | 3 | 809 000 | 3 | 3 | 473 000 | 296 000 | 40 000 | - | 809 000 |
| Legal Services | 1 | 1 | 295 000 | 1 | 1 | 100 000 | 185 000 | 10 000 | - | 295 000 |
| Meetings Secretariat | 1 | 2 | 351 000 | 1 | 2 | 117 000 | 234 000 | - | - | 351 000 |
| Office of the Inspector General | 5 | 1 | 828 000 | 5 | 1 | 630 000 | 61 000 | 137 000 | - | 828 000 |
| Media and Public Information | 3 | 1 | 564 000 | 3 | 1 | 382 000 | 97 000 | 25 000 | 60 000 | 564 000 |
| Migration Management Services | 2 | - | 332 000 | 2 | - | 222 000 | - | 110 000 | - | 332 000 |
| Assisted Voluntary Returns | 2 | - | 190 000 | 2 | - | 190 000 | - | - | - | 190 000 |
| Counter-Trafficking | 2 | - | 229 000 | 2 | - | 229 000 | - | - | - | 229 000 |
| Labour Migration | 1 | - | 131 000 | 1 | - | 131 000 | - | - | - | 131 000 |
| Mass Information | 2 | - | 209 000 | 2 | - | 209 000 | - | - | - | 209 000 |
| Technical Cooperation on Migration | 2 | - | 246 000 | 2 | - | 246 000 | - | - | - | 246 000 |
| Support staff shared between the above Services | - | 2 | 183 000 | - | 2 | - | 183 000 | - | - | 183 000 |
| Migration Health | 3 | 1 | 500 000 | 3 | 1 | 351 000 | 119 000 | 25 000 | 5 000 | 500 000 |
| Movement | 4 | 5 | 1 070 000 | 4 | 5 | 432 000 | 613 000 | 25 000 | - | 1 070 000 |
| External Relations | 1 | 1 | 380 000 | 1 | 1 | 161 000 | 144 000 | 75 000 | - | 380 000 |
| Regional and Diplomatic Advisers | 4 | 1 | 668 000 | 4 | 1 | 548 000 | 120 000 | - | - | 668 000 |
| Research and Publications | 3 | 3 | 755 000 | 3 | 3 | 328 000 | 322 000 | - | 105 000 | 755 000 |
| Translations | 2 | 2 | 432 000 | 2 | 2 | 279 000 | 153 000 | - | - | 432 000 |
| Programme Support | 2 | 1 | 477 000 | 2 | 1 | 281 000 | 116 000 | 80 000 | - | 477 000 |
| Donor Relations | 3 | 1 | 492 000 | 3 | 1 | 410 000 | 82 000 | - | - | 492 000 |
| Emergency and Post-Conflict | 1 | 1 | 276 000 | 1 | 1 | 156 000 | 120 000 | - | - | 276 000 |
| Project Tracking | - | 1 | 82 000 | - | 1 | - | 82 000 | - | - | 82 000 |
| Budget and Finance | 1 | 1 | 284 000 | 1 | 1 | 155 000 | 114 000 | 15 000 | - | 284 000 |
| Accounting | 2 | 5 | 793 000 | 2 | 5 | 229 000 | 564 000 | - | - | 793 000 |
| Budget | 1 | 2 | 383 000 | 1 | 2 | 105 000 | 278 000 | - | - | 383 000 |
| Treasury | 1 | 3 | 474 000 | 1 | 3 | 140 000 | 334 000 | - | - | 474 000 |
| Human Resources and Common Services Management | 1 | 1 | 240 000 | 1 | 1 | 144 000 | 96 000 | - | - | 240 000 |
| Common Services | 1 | 4 | 588 000 | 1 | 4 | 140 000 | 448 000 | - | - | 588 000 |
| Human Resources | 4 | 6 | 1 252 000 | 4 | 6 | 454 000 | 788 000 | 10 000 | - | 1 252 000 |
| Information Technology and Communications | 5 | 4 | 1 273 000 | 5 | 4 | 641 000 | 607 000 | 25 000 | - | 1 273 000 |
| Ombudsperson | - | - | 42 000 | - | - | 37 000 | - | 5 000 | - | 42 000 |
| Support Staff - Staff Association Committee | - | - | 47 000 | - | - | - | 47 000 | - | - | 47 000 |
| Total - Headquarters | 65 | 53 | 15 472 000 | 65 | 53 | 8 377 000 | 6 203 000 | 722 000 | 170 000 | 15 472 000 |
| Field | | | | | | | | | | |
| Missions with Regional Functions (MRFs) | | | | | | | | | | |
| Bangkok, Thailand | 2 | 1 | 344 000 | 2 | 1 | 271 000 | 58 000 | 15 000 | - | 344 000 |
| Brussels, Belgium | 2 | 1 | 342 000 | 2 | 1 | 241 000 | 81 000 | 20 000 | - | 342 000 |
| Budapest, Hungary | 1 | 1 | 160 000 | 1 | 1 | 111 000 | 33 000 | 16 000 | - | 160 000 |
| Buenos Aires, Argentina | 2 | 1 | 276 000 | 2 | 1 | 226 000 | 33 000 | 17 000 | - | 276 000 |
| Cairo, Egypt | 2 | 1 | 331 000 | 2 | 1 | 254 000 | 57 000 | 20 000 | - | 331 000 |
| Canberra, Australia | 1 | - | 164 000 | 1 | - | 150 000 | - | 14 000 | - | 164 000 |
| Dakar, Senegal | 1 | 1 | 166 000 | 1 | 1 | 120 000 | 29 000 | 17 000 | - | 166 000 |
| Dhaka, Bangladesh | 1 | 1 | 169 000 | 1 | 1 | 142 000 | 15 000 | 12 000 | - | 169 000 |
| Helsinki, Finland | 1 | 1 | 210 000 | 1 | 1 | 144 000 | 55 000 | 11 000 | - | 210 000 |
| Islamabad, Pakistan | 1 | 2 | 225 000 | 1 | 2 | 176 000 | 31 000 | 18 000 | - | 225 000 |
| Lima, Peru | 2 | 1 | 374 000 | 2 | 1 | 303 000 | 54 000 | 17 000 | - | 374 000 |
| Manila, Philippines | 3 | 2 | 533 000 | 3 | 2 | 454 000 | 54 000 | 25 000 | - | 533 000 |
| Nairobi, Kenya | 1 | 1 | 221 000 | 1 | 1 | 187 000 | 14 000 | 20 000 | - | 221 000 |
| New York, United States | 1 | - | 196 000 | 1 | - | 184 000 | - | 12 000 | - | 196 000 |
| Pretoria, South Africa | 1 | 1 | 221 000 | 1 | 1 | 178 000 | 22 000 | 21 000 | - | 221 000 |
| Rome, Italy | 2 | 1 | 345 000 | 2 | 1 | 260 000 | 70 000 | 15 000 | - | 345 000 |
| San José, Costa Rica | 2 | 1 | 374 000 | 2 | 1 | 310 000 | 43 000 | 21 000 | - | 374 000 |
| Vienna, Austria | 2 | 1 | 359 000 | 2 | 1 | 223 000 | 120 000 | 16 000 | - | 359 000 |
| Washington, D.C., United States | 1 | 1 | 300 000 | 1 | 1 | 164 000 | 118 000 | 18 000 | - | 300 000 |
| Country Missions | | | | | | | | | | |
| Germany | 1 | 1 | 261 000 | 1 | 1 | 145 000 | 100 000 | 16 000 | - | 261 000 |
| Total - Field | 30 | 20 | 5 571 000 | 30 | 20 | 4 243 000 | 987 000 | 341 000 | - | 5 571 000 |
| Total - Headquarters and Field | 95 | 73 | 21 043 000 | 95 | 73 | 12 620 000 | 7 190 000 | 1 063 000 | 170 000 | 21 043 000 |

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ADMINISTRATIVE PART OF THE BUDGET (cont'd)

Object of Expenditure
(expressed in Swiss francs)

| | 2003 Estimates (MC/EX/647) | | | 2003 Estimates | | | | | | |
|--|-------------------------------|-----|-----------------|-----------------|-----|-------------------------|-----------|------------------------------|----------------|-----------------|
| | Staff Positions | | Total Amount | Staff Positions | | Salaries and Allowances | | Travel and Representation | Other Costs | Total Amount |
| | Off | Emp | | Off | Emp | Officials | Employees | | | |
| Other Staff Benefits | | | | | | | | | | |
| Post Adjustment | - | - | 3 032 000 | - | - | 3 032 000 | - | - | - | 3 032 000 |
| Contribution to Provident Fund | - | - | 3 875 000 | - | - | 2 881 000 | 994 000 | - | - | 3 875 000 |
| Travel on Appointment or Transfer | - | - | 345 000 | - | - | 345 000 | - | - | - | 345 000 |
| Installation Grant | - | - | 295 000 | - | - | 295 000 | - | - | - | 295 000 |
| Education Grant | - | - | 1 145 000 | - | - | 1 145 000 | - | - | - | 1 145 000 |
| Home Leave | - | - | 221 000 | - | - | 221 000 | - | - | - | 221 000 |
| Terminal Emoluments | - | - | 620 000 | - | - | 620 000 | - | - | - | 620 000 |
| Total - Other Staff Benefits | - | - | 9 533 000 | - | - | 8 539 000 | 994 000 | - | - | 9 533 000 |
| Total - Staff Salaries, Benefits, Travel and Representation | 95 | 73 | 30 576 000 | 95 | 73 | 21 159 000 | 8 184 000 | 1 063 000 | 170 000 | 30 576 000 |
| 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 | - | - | 1 268 000 | - | - | - | - | - | 1 268 000 | 1 268 000 |
| Purchase and Maintenance of Office Equipment and Furniture | - | - | 358 000 | - | - | - | - | - | 358 000 | 358 000 |
| Purchase and Maintenance of IT/EDP Equipment | - | - | 1 557 000 | - | - | - | - | - | 1 557 000 | 1 557 000 |
| Office Supplies, Printing and Other Services | - | - | 280 000 | - | - | - | - | - | 280 000 | 280 000 |
| Total - General Office | - | - | 3 463 000 | - | - | - | - | - | 3 463 000 | 3 463 000 |
| CONTRACTUAL SERVICES | | | | | | | | | | |
| External Audit | - | - | 80 000 | - | - | - | - | - | 80 000 | 80 000 |
| Staff Training | - | - | 600 000 | - | - | - | - | - | 600 000 | 600 000 |
| Consultants | - | - | 100 000 | - | - | 100 000 | - | - | - | 100 000 |
| Insurance, Bank Charges, Security, etc. | - | - | 409 000 | - | - | - | - | - | 409 000 | 409 000 |
| Total - Contractual Services | - | - | 1 189 000 | - | - | 100 000 | - | - | 1 089 000 | 1 189 000 |
| 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 | 95 | 73 | 36 673 000 | 95 | 73 | 21 259 000 | 8 474 000 | 1 063 000 | 5 877 000 | 36 673 000 |

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

SCALE OF ASSESSMENT AND CONTRIBUTIONS
(expressed in Swiss francs)

| | 2003 | | 2003 | |
|----------------------------------|-----------------------|------------------------------|-----------------------|--------------------------|
| | Assessment Scale % | Contributions (MC/EX/647) | Assessment Scale % | Revised Contributions |
| MEMBER STATES | | | | |
| Albania | 0.040 | 14 393 | 0.040 | 14 393 |
| Algeria | 0.080 | 28 787 | 0.080 | 28 787 |
| Angola | 0.040 | 14 393 | 0.040 | 14 393 |
| Argentina | 1.304 | 469 226 | 1.304 | 469 226 |
| Armenia | 0.040 | 14 393 | 0.040 | 14 393 |
| Australia | 1.845 | 663 897 | 1.845 | 663 897 |
| Austria | 1.074 | 386 463 | 1.074 | 386 463 |
| Azerbaijan | 0.040 | 14 393 | 0.040 | 14 393 |
| Bangladesh | 0.040 | 14 393 | 0.040 | 14 393 |
| Belgium | 1.281 | 460 949 | 1.281 | 460 949 |
| Belize | 0.040 | 14 393 | 0.040 | 14 393 |
| Benin | 0.040 | 14 393 | 0.040 | 14 393 |
| Bolivia | 0.040 | 14 393 | 0.040 | 14 393 |
| Bulgaria | 0.040 | 14 393 | 0.040 | 14 393 |
| Burkina Faso | 0.040 | 14 393 | 0.040 | 14 393 |
| Canada | 2.902 | 1 044 243 | 2.902 | 1 044 243 |
| Cape Verde | 0.040 | 14 393 | 0.040 | 14 393 |
| Chile | 0.211 | 75 925 | 0.211 | 75 925 |
| Colombia | 0.193 | 69 448 | 0.193 | 69 448 |
| Congo | 0.040 | 14 393 | 0.040 | 14 393 |
| Costa Rica | 0.040 | 14 393 | 0.040 | 14 393 |
| Côte d'Ivoire | 0.040 | 14 393 | 0.040 | 14 393 |
| Croatia | 0.044 | 15 833 | 0.044 | 15 833 |
| Cyprus | 0.043 | 15 473 | 0.043 | 15 473 |
| Czech Republic | 0.194 | 69 808 | 0.194 | 69 808 |
| Democratic Republic of the Congo | 0.040 | 14 393 | 0.040 | 14 393 |
| Denmark | 0.850 | 305 860 | 0.850 | 305 860 |
| Dominican Republic | 0.040 | 14 393 | 0.040 | 14 393 |
| Ecuador | 0.040 | 14 393 | 0.040 | 14 393 |
| Egypt | 0.092 | 33 105 | 0.092 | 33 105 |
| El Salvador | 0.040 | 14 393 | 0.040 | 14 393 |
| Finland | 0.592 | 213 023 | 0.592 | 213 023 |
| France | 7.331 | 2 637 956 | 7.331 | 2 637 956 |
| Gambia | 0.040 | 14 393 | 0.040 | 14 393 |
| Georgia | 0.040 | 14 393 | 0.040 | 14 393 |
| Germany | 11.076 | 3 985 542 | 11.076 | 3 985 542 |
| Greece | 0.611 | 219 860 | 0.611 | 219 860 |
| Guatemala | 0.040 | 14 393 | 0.040 | 14 393 |
| Guinea | 0.040 | 14 393 | 0.040 | 14 393 |
| Guinea-Bissau | 0.040 | 14 393 | 0.040 | 14 393 |
| Haiti | 0.040 | 14 393 | 0.040 | 14 393 |
| Honduras | 0.040 | 14 393 | 0.040 | 14 393 |
| Hungary | 0.137 | 49 297 | 0.137 | 49 297 |
| Iran (Islamic Republic of) | 0.266 | 95 716 | 0.266 | 95 716 |
| Israel | 0.471 | 169 483 | 0.471 | 169 483 |
| Italy | 5.742 | 2 066 177 | 5.742 | 2 066 177 |
| Japan | 19.669 | 7 077 609 | 19.669 | 7 077 609 |
| Jordan | 0.040 | 14 393 | 0.040 | 14 393 |
| Kenya | 0.040 | 14 393 | 0.040 | 14 393 |
| Kyrgyzstan | 0.040 | 14 393 | 0.040 | 14 393 |
| Latvia | 0.040 | 14 393 | 0.040 | 14 393 |
| Liberia | 0.040 | 14 393 | 0.040 | 14 393 |
| Lithuania | 0.040 | 14 393 | 0.040 | 14 393 |

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FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET (cont'd)

SCALE OF ASSESSMENT AND CONTRIBUTIONS
(expressed in Swiss francs)

| | Assessment Scale % | 2003 Contributions (MC/EX/647) | Assessment Scale % | 2003 Revised Contributions |
|---|-----------------------|--------------------------------------|-----------------------|----------------------------------|
| MEMBER STATES (cont'd) | | | | |
| Luxembourg | 0.090 | 32 385 | 0.090 | 32 385 |
| Madagascar | 0.040 | 14 393 | 0.040 | 14 393 |
| Mali | 0.040 | 14 393 | 0.040 | 14 393 |
| Morocco | 0.051 | 18 352 | 0.051 | 18 352 |
| Netherlands | 1.970 | 708 876 | 1.970 | 708 876 |
| Nicaragua | 0.040 | 14 393 | 0.040 | 14 393 |
| Norway | 0.734 | 264 119 | 0.734 | 264 119 |
| Pakistan | 0.069 | 24 829 | 0.069 | 24 829 |
| Panama | 0.040 | 14 393 | 0.040 | 14 393 |
| Paraguay | 0.040 | 14 393 | 0.040 | 14 393 |
| Peru | 0.134 | 48 218 | 0.134 | 48 218 |
| Philippines | 0.114 | 41 021 | 0.114 | 41 021 |
| Poland | 0.359 | 129 181 | 0.359 | 129 181 |
| Portugal | 0.525 | 188 914 | 0.525 | 188 914 |
| Republic of Korea | 1.866 | 671 453 | 1.866 | 671 453 |
| Romania | 0.067 | 24 109 | 0.067 | 24 109 |
| Senegal | 0.040 | 14 393 | 0.040 | 14 393 |
| Serbia and Montenegro | 0.040 | 14 393 | 0.040 | 14 393 |
| Sierra Leone | 0.040 | 14 393 | 0.040 | 14 393 |
| Slovakia | 0.049 | 17 632 | 0.049 | 17 632 |
| Slovenia | 0.092 | 33 105 | 0.092 | 33 105 |
| South Africa | 0.463 | 166 604 | 0.463 | 166 604 |
| Sri Lanka | 0.040 | 14 393 | 0.040 | 14 393 |
| Sudan | 0.040 | 14 393 | 0.040 | 14 393 |
| Sweden | 1.165 | 419 208 | 1.165 | 419 208 |
| Switzerland | 1.434 | 516 004 | 1.434 | 516 004 |
| Tajikistan | 0.040 | 14 393 | 0.040 | 14 393 |
| Thailand | 0.286 | 102 913 | 0.286 | 102 913 |
| Tunisia | 0.040 | 14 393 | 0.040 | 14 393 |
| Uganda | 0.040 | 14 393 | 0.040 | 14 393 |
| Ukraine | 0.060 | 21 590 | 0.060 | 21 590 |
| United Kingdom of Great Britain and Northern Ireland | 6.277 | 2 258 690 | 6.277 | 2 258 690 |
| United Republic of Tanzania | 0.040 | 14 393 | 0.040 | 14 393 |
| United States of America | 26.327 | 9 473 398 | 26.327 | 9 473 398 |
| Uruguay | 0.092 | 33 105 | 0.092 | 33 105 |
| Venezuela | 0.237 | 85 281 | 0.237 | 85 281 |
| Yemen | 0.040 | 14 393 | 0.040 | 14 393 |
| Zambia | 0.040 | 14 393 | 0.040 | 14 393 |
| Ireland* | 0.335 | 120 545 | 0.335 | 120 545 |
| Mexico* | 1.232 | 443 317 | 1.232 | 443 317 |
| Subtotal | 101.916 | 36 673 000 | 101.916 | 36 673 000 |
| Cambodia* | 0.040 | 14 393 | 0.040 | 14 393 |
| Kazakhstan* | 0.040 | 14 393 | 0.040 | 14 393 |
| Nigeria* | 0.063 | 22 670 | 0.063 | 22 670 |
| Rwanda* | 0.040 | 14 393 | 0.040 | 14 393 |
| Zimbabwe* | 0.040 | 14 393 | 0.040 | 14 393 |
| Mauritania* | | | 0.040 | 7 965 |
| New Zealand* | | | 0.270 | 53 769 |
| Republic of Moldova* | | | 0.040 | 7 965 |
| Total | 102.139 | 36 753 242 | 102.489 | 36 822 941 |

* Since the applications for membership in the Organization from these countries were received after the scale of assessment was approved by the Executive Committee, the incorporation of their assessments will be subject to the decision by the Member States at the occasion of the next adjustment to the scale of assessment. The contributions for 2003 of Mauritania, New Zealand and the Republic of Moldova are prorated from the date of entry into the Organization in June 2003.

Note: Total number of Member States is 101.

PART II

OPERATIONS

(expressed in US dollars)

PART II – OPERATIONS**OVERALL SUMMARY TABLE**

| Services / Support | | 2003 Revision (MC/EX/647) Total Costs | Revisions | Revised Estimates Total Costs |
|---------------------------|--|--|---------------------|--|
| | | USD | USD | USD |
| I. | Movement | 155 492 600 | (20 624 700) | 134 867 900 |
| II. | Migration Health | 13 157 170 | 1 881 200 | 15 038 370 |
| III. | Technical Cooperation on Migration | 81 475 400 | 24 792 300 | 106 267 700 |
| IV. | Assisted Voluntary Returns | 42 041 300 | 6 347 300 | 48 388 600 |
| V. | Mass Information | 2 601 000 | 860 400 | 3 461 400 |
| VI. | Counter-Trafficking | 15 095 500 | 2 275 500 | 17 371 000 |
| VII. | Labour Migration | 3 501 600 | 112 000 | 3 613 600 |
| VIII. | Compensation Programmes | 206 067 000 | (102 612 300) | 103 454 700 |
| IX. | General Programme Support | 7 250 950 | 720 900 | 7 971 850 |
| X. | Staff and Services Covered by Discretionary Income | 11 421 260 | - | 11 421 260 |
| Total | | 538 103 780 | (86 247 400) | 451 856 380 |

OVERVIEW

6. 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 up to the end of 2003. The total Operational Part of the Budget shows a net decrease of approximately USD 86.2 million from the previous total of USD 538.1 million to USD 451.9 million. This represents a decrease of some 16 per cent and reflects changes that have occurred since the Revision of the Programme and Budget for 2003 (MC/EX/647, MC/EX/647/Corr.1) 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 13 of this document.

Movement

7. Budgeted resources have decreased from USD 155.5 million to USD 134.9 million. The decrease of USD 20.6 million relates primarily to lower than expected processing of Australia-bound migrants in an irregular situation.

Migration Health

8. Budgeted resources have increased from USD 13.1 million to USD 15.0 million. This increase of USD 1.9 million relates mainly to the health and psychosocial projects in Iraq following the conflict in the country. Part of the additional resources concerns HIV/AIDS-related activities in Africa and 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 81.5 million to USD 106.3 million. A large proportion of the increase of USD 24.8 million is to support the process of achieving recovery and stability following the end of the conflict in Iraq through the management of camps for Internally Displaced Persons, registration and survey of Iraqi soldiers and preparation for reconstruction and rehabilitation projects. A significant part of the additional resources is also earmarked to provide technical support to Lima's Town Hall for the execution of community projects and the enhancement of management systems, as well as to fund capacity-building activities in Asia and Africa.

Assisted Voluntary Returns

10. Budgeted resources have increased from USD 42 million to USD 48.3 million. This increase of USD 6.3 million relates primarily to assistance provided for the return and reintegration of Afghans from foreign countries. In addition, part of the increase relates to the return assistance provided to governments for the voluntary return of migrants to their countries of origin.

Mass Information

11. Budgeted resources have increased from USD 2.6 million to USD 3.5 million. This increase of USD 0.9 million relates primarily to new information campaigns to combat trafficking and irregular migration in Asia, Latin America and Central and Eastern Europe.

Counter-Trafficking

12. Budgeted resources have increased from USD 15.1 million to USD 17.4 million. This increase of USD 2.3 million is mainly to carry out trafficking prevention initiatives in the European Union countries and the Baltic States, as well as to implement return and reintegration programmes for victims of trafficking in Eastern Europe and the Balkans.

Labour Migration

13. Budgeted resources have increased from USD 3.5 million to USD 3.6 million. This increase of USD 0.1 million relates mainly to technical assistance provided to facilitate the integration of migrants upon their arrival in Europe.

Compensation Programmes

14. Budgeted resources have decreased from USD 206.1 million to USD 103.5 million. This decrease of USD 102.6 million is mainly due to the delay in payments under the Property Loss Programme which will not take place in the last quarter of 2003 as originally foreseen. The delay is due to the complexities of the claims received, each of which requires manual review under the methodologies developed by the Property Commission in order to evaluate their eligibility.

General Programme Support

15. Budgeted resources have increased from USD 7.3 million to USD 8 million. The increase of USD 0.7 million relates to various research projects and conferences, workshops and initiatives designed to address migration issues around the world.

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 | 42 439 800 | 9 221 500 | 53 532 300 | 29 600 600 | 73 700 | 134 867 900 |
| II. | Migration Health | 7 531 500 | 230 100 | 1 700 400 | 5 067 200 | 509 170 | 15 038 370 |
| III. | Technical Cooperation on Migration | 22 941 600 | 37 395 600 | 22 392 200 | 23 538 300 | | 106 267 700 |
| IV. | Assisted Voluntary Returns | 1 201 900 | 179 300 | 12 271 600 | 34 735 800 | | 48 388 600 |
| V. | Mass Information | 136 900 | 144 300 | 596 400 | 2 583 800 | | 3 461 400 |
| VI. | Counter-Trafficking | 2 013 300 | 1 034 200 | 2 692 700 | 11 329 400 | 301 400 | 17 371 000 |
| VII. | Labour Migration | 111 600 | 902 500 | 97 600 | 2 501 900 | | 3 613 600 |
| VIII. | Compensation Programmes | 2 387 700 | | | 101 067 000 | | 103 454 700 |
| IX. | General Programme Support* | | 95 500 | 233 600 | 984 200 | 6 658 550 | 7 971 850 |
| X. | Staff and Services Covered by Discretionary Income | | | | | 11 421 260 | 11 421 260 |
| | Grand Total | 78 764 300 | 49 203 000 | 93 516 800 | 211 408 200 | 18 964 080 | 451 856 380 |

* For comparison purposes, the geographical distribution appearing in document MC/EX/647/Corr.1 is reproduced below.

OVERALL SUMMARY (MC/EX/647/Corr.1)

| | | Africa and the Middle East | Americas | Asia and Oceania | Europe | Global Support / Services | Total |
|-------|---|-------------------------------|-------------------|---------------------|--------------------|---------------------------------|--------------------|
| I. | Movement | 38 935 300 | 9 221 500 | 77 747 600 | 29 514 500 | 73 700 | 155 492 600 |
| II. | Migration Health | 5 903 000 | 230 100 | 1 557 500 | 4 957 400 | 509 170 | 13 157 170 |
| III. | Technical Cooperation on Migration | 10 939 400 | 30 222 200 | 18 883 400 | 21 430 400 | | 81 475 400 |
| IV. | Assisted Voluntary Returns | 1 201 900 | 179 300 | 7 685 400 | 32 974 700 | | 42 041 300 |
| V. | Mass Information | 136 900 | 136 600 | 496 400 | 1 831 100 | | 2 601 000 |
| VI. | Counter-Trafficking | 2 013 300 | 692 000 | 2 241 300 | 9 948 800 | 200 100 | 15 095 500 |
| VII. | Labour Migration | 111 600 | 902 500 | 97 600 | 2 389 900 | | 3 501 600 |
| VIII. | Compensation Programmes | | | | 206 067 000 | | 206 067 000 |
| IX. | General Programme Support | | 95 500 | 172 100 | 751 300 | 6 232 050 | 7 250 950 |
| X. | Staff and Services Covered by Discretionary Income | | | | | 11 421 260 | 11 421 260 |
| | Grand Total | 59 241 400 | 41 679 700 | 108 881 300 | 309 865 100 | 18 436 280 | 538 103 780 |