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PROGRAMME AND BUDGET FOR 2002

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PROGRAMME AND BUDGET FOR 2002

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ABBREVIATIONS

AAB	Academic Advisory Board
AU	African Union
CAP	(United Nations) Consolidated Appeal Process
CARDS	Community Programme for Assistance, Reconstruction, Development and Stabilization in the Western Balkans
CBMMP	Capacity-Building in Migration Management Programme
CIC	Community Improvement Councils (Kosovo)
CIMAL	Centro de Información sobre Migraciones en América Latina (Centre for Information on Migration in Latin America)
CIS	Commonwealth of Independent States
CRT	Claims Resolution Tribunal
ECCAS	Economic Community of Central African States
ECOWAS	Economic Community of West African States
EECA	Eastern European and Central Asian States
EPA	Emergency Preparedness Account
EU	European Union
FALINTIL	Armed Forces for the National Independence of East Timor
FDP	Formerly Deported People
FONAPAZ	Fondo Nacional para la Paz (Guatemala) (National Fund for Peace (Guatemala))
HEOA	Humanitarian Emergency Operations Assistance
IARS	Inter-Agency Referral System
ICRS	Information Counselling and Referral Service (Kosovo)
ICMPD	International Centre for Migration Policy and Development
IDP	Internally Displaced Person
ILO	International Labour Organization
IMIMS	Integrated Migration Information Management System
INPP	Ignalina Nuclear Power Plant
ISM	International Symposium on Migration

ABBREVIATIONS (continued)

JCC	Jewish Claims Conference
KFOR	Kosovo Force
KHRP	Kosovo Humanitarian Return Programme
KIAI	Kosovo Information Assistance Initiative
KIP	Kosovo Information Project
KLA	Kosovo Liberation Army
KPC	Kosovo Protection Corps
KTI	Kosovo Transition Initiative
MIDSA	Migration Dialogue for Southern Africa
MIMOSA	Migrant Management and Operational Systems Application
MIS	Migration Information Service (Azerbaijan)
MISP	Municipal Infrastructure Support Project (Albania)
MRS	Migration Research Series
MWVA	Ministry of Women's and Veterans' Affairs
NEDO	Nakhichevan Economic Development Organization
NGO	Non-Governmental Organization
NPRR	National Programme of Reconciliation and Reconstruction
OAS	Organization of American States
OCAM	Central American Commission of Directors of Migration
OCHA	Office for the Coordination of Humanitarian Affairs
OSCE	Organization for Security and Cooperation in Europe
OTI	(United States) Office of Transition Initiatives
PLACMI	Proyecto Latinoamericano de Cooperación Técnica en Materia Migratoria (Latin American Project of Technical Cooperation in Migration Matters)
PPP	Puebla-Panama Plan
PRODEFRO	Border Development Programme (Guatemala)
PRODIC	Integrated Development Programme for Communities (Guatemala)

ABBREVIATIONS (continued)

PROMIN	Mother-Child Nutrition Programme (Argentina)
RCA	Return and Counselling Assistance
RCM	Regional Conference on Migration (Central America)
REAG	Reintegration and Emigration of Asylum Seekers from Germany
RQAN	Return and Reintegration of Qualified African Nationals
RQN	Return of Qualified Nationals
SADC	Southern African Development Community
SECI	South-East European Cooperative Initiative
SETCIP	Secretariat of Science Technology and Productive Innovation
SOA	Summit of the Americas
TCC	Technical Cooperation Centre
TCDC	Technical Cooperation among Developing Countries
TCM	Technical Cooperation on Migration
TSU	Technical Support Unit (of the RCM)
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNHCHR	(Office of the) United Nations High Commissioner for Human Rights
UNHCR	(Office of the) United Nations High Commissioner for Refugees
UNMIK	United Nations Mission in Kosovo
UNTAET	United Nations Transitional Administration in East Timor
USAID	United States Agency for International Development
WFP	World Food Programme
WTO	World Trade Organization

Glossary

The following are brief definitions of the technical financial terms used in the Programme and Budget.

Budgeted resources – This term is used for anticipated funding for the budget year to be received through reimbursement of services provided or when there is a commitment by donor(s) to provide funds for continuation of ongoing and/or anticipated activities. It also includes funding that has been received in the current year or was brought forward from prior years to be applied towards specific ongoing and/or anticipated activities.

Core staff and services – Those staff positions and office support costs that are required for overall management and administration on an ongoing basis, primarily at Headquarters and in the Missions with Regional Functions (MRFs).

Discretionary Income - This income is composed of “miscellaneous income” and “project-related overhead” as described below.

Earmarked contributions - Contributions made or reimbursed for specific services or operational activities. Such contributions may not be used for purposes other than those for which they were provided without express authorization of the donor. The large majority of contributions to the Operational Part of the Budget are earmarked.

Endowment fund - A fund in which the principal must remain permanently intact, and only the income (usually in the form of interest) can be used for projects and activities.

Fiduciary fund - A fund that is administered or managed by the agent or custodian (IOM) acting on behalf of a third party (e.g. government, donor).

Income brought forward from previous years - The excess of income over expenditure of a prior financial year and/or earmarked contributions received in advance of the current budget year.

Loan fund - A fund that permits the financing, in part or in whole, of the cost of transport of refugees and related services by giving loans to those who require financial assistance to migrate to areas of resettlement. Repayment of such loans is secured by promissory notes signed by the refugee or his/her sponsor.

Miscellaneous income - This income is composed of unearmarked contributions from governments/donors and interest income. Such income is allocated, at the discretion of the Director General, for specific uses based on the interests and priorities of Member States (see “Discretionary Income” above).

Projectization - The practice of allocating staff and office costs to the operational activities/projects to which they relate. This concept, and its related tools and procedures, is referred to as “projectization”.

Project-related overhead - This is an overhead charge (fixed at 9.5 per cent for 2002) applied to all operational projects to cover the costs of certain project support functions, both in the field and at Headquarters, which cannot be easily identified with a specific project or group of projects (see “Discretionary Income” above).

Unearmarked contributions - Contributions to the Operational Part of the Budget are unearmarked if they are given as general support and their use is not restricted in any way.

PROGRAMME AND BUDGET FOR 2002

FOREWORD

1. 2001 marked IOM's 50th anniversary and has proved to be a significant year in the evolution of the Organization. When founded in 1951, the Organization was seen as limited both in time and geographical scope, but the last fifty years have proved that population mobility is limited in neither, but is rather both global and ongoing.
2. IOM's wealth of practical, hands-on experience over the years, and its evolution from a mainly operational service-provider to a provider also of technical and policy advice on regional and trans-regional migration, have enabled the Organization to be recognized formally, in this anniversary year, as a real resource for enhanced global understanding and policy-making on migration management issues. In this regard, the Migration Policy and Research Programme (MPRP) is both a sign of IOM's maturity and its ability to look ahead. The capacity of governments to manage migration effectively will rest in a large measure on their ability to collect, analyse and provide policy responses to information on evolving migration trends. This exciting new programme will enable IOM to make a significant contribution, while continuing to provide relevant programmes to address immediate needs.
3. While looking back over IOM's fifty years of work is cause for some satisfaction, it is not cause for complacency, and the Programme and Budget in this document testifies not only to the continuation, but also the innovation of IOM's approach.
4. Nineteen Missions with Regional Functions (MRFs) are now functioning as resource and support centres. To accommodate the expansion of core functions without expanding the Administrative Part of the Budget in 2002, some functions, currently performed in Headquarters, will be moved to MRF Manila, the Philippines.
5. As previously, the Programme and Budget document needs to be read in conjunction with the global edition of Migration Initiatives, the document which sets out programmes and projects which have still to attract assured funding.

Brunson McKinley

INTRODUCTION

Migration challenges

1. Globalization, economic development and disparities, demographic changes, the availability of information and ease of travel continue to be powerful factors, both push and pull, affecting migration. The volume, complexity and pace of change in migratory patterns mean that the effects on governments and societies are becoming greater and more difficult to address, and demographic projections, coupled with economic reality, have made more obvious the gaps between labour needs and the possibilities for regular migration.
2. The last few years have seen a great evolution in attitudes towards migration and a recognition that it affects policy across the broad range of social, economic, political, security, health and cultural issues. The need for systematically collected and properly analysed data on migration to inform policy-makers has become clearer. With it has come the realization that IOM can offer a resource in the search for greater understanding of migration, and thus for relevant, sustainable and cost-effective policies and strategies to manage it effectively and cooperatively.
3. Conflicts and natural disasters continue to displace large numbers of people and require speedy, life-saving responses. The challenge for the international community is to ensure that programmes to assist those affected are more attuned to longer-term needs, in order to reduce the transitional period and accelerate the return to homes and productive livelihoods.

IOM's response to migration challenges

4. IOM works with migrants, governments and other partners in the international community to address today's multifarious migration challenges. IOM is committed to the principle that humane and orderly migration benefits migrants and society and acts to assist in meeting the operational challenges of migration, to advance understanding of migration issues, to encourage social and economic development through migration and to work towards effective respect for the human dignity and well-being of migrants. This mandate, shared by all Member States, sets the framework for IOM's response to migration challenges.
5. IOM provides assistance to people fleeing from conflict, refugees being resettled in third countries or repatriated, those who are stranded, unsuccessful asylum seekers returning home, displaced persons and other migrants.
6. In response to the health needs of the broad caseload that IOM assists, health assessments are provided to migrants, support is provided to governments and populations to help rebuild their interrupted health infrastructures in the aftermath of emergencies, and migration health data are published to help formulate policies on migration-related health matters.
7. Recognizing that national development is inextricably linked to migratory flows, IOM helps to locate and transfer skilled manpower to support the national development efforts of receiving communities through its migration for development activities, return of qualified nationals and transfer of skills programmes.
8. With its mass information campaigns, IOM provides migrants with essential information which can affect their future well-being and destiny, whether it be to request their participation in elections or referenda, to inform them of new legislation affecting their status abroad, conditions in their home country or compensation schemes from which they could benefit, or to warn potential victims of the dangers of trafficking.
9. Through its counter-trafficking programmes, IOM assists victims of trafficking directly and trains government officials in methods and legislation to counter trafficking and law enforcement agents in the proper treatment of victims. IOM is increasingly responding to distress calls from trafficked migrants stranded in transit and arranges their speedy and safe return home.

10. IOM offers advisory services on migration issues to governments, agencies and organizations to assist them in the development and implementation of migration policy, legislation and management, to prevent illegal migration, facilitate regular beneficial migration and provide assistance in various aspects of migrant processing.

11. In order to promote cooperation across borders and regions, IOM assists in the establishment and running of regional consultative processes, seminars and other meetings, which can provide vital networks of collaboration and information-sharing on all aspects of migration.

12. With a view to keeping governments abreast of migration trends and ensuring the continuing relevance of IOM's programme responses, the Organization conducts and commissions research directly linked and consequent to its operational services.

Strategic focus

13. Activities planned for 2002 reflect the Organization's commitment to address current needs and anticipate trends. A large part of this document reflects a continuation and expansion of the work of previous years. One substantial addition, in response to the demands of Member States and as a natural response to the challenges identified above, is the Migration Policy and Research Programme (MPRP). This programme was established to enhance global understanding of migration issues by increasing the access of policy-makers to information and analysis, promoting dialogue on the issues and strengthening government capacity to make and implement policy decisions.

14. As the focus in many regions begins to shift towards the need for organized labour migration, the Organization is increasing its capacity to provide advice on and programmes for such migration by adding a new Labour Migration Service to the pillar of Migration Management Services. IOM's experience and capacity to provide programmes for the preparation, integration and public health aspects of migrants on the move are also likely to be called upon.

15. Cooperation and programming at subregional and regional levels are noticeably increasing and, where such cooperation is still in the preliminary stages, the Organization can both ensure and demonstrate the synergies of implementing complementary programmes. Migration, as a global phenomenon, also demands interregional cooperation, and IOM's efforts to cultivate such cooperation are beginning to bear fruit.

16. The Organization continues to grow in membership, in operational funding levels and in the number of its offices and programmes. The core Administrative Part of the Budget is not growing at an equivalent pace, and in order to be able to maintain the level of service while keeping costs down, a number of functions performed until now from Geneva Headquarters are gradually being transferred to Manila, the Philippines. The aim is to enhance efficiency and cost-effectiveness with the minimum of disruption.

17. In 2002, IOM will once again allocate USD 1.43 million from Discretionary Income and the interest on the Sasakawa Endowment Fund for the development of migration projects in favour of developing Member States and Member States in transition.

18. The Rapid Response Transportation Fund, which was established in 2001 to finance joint IOM/UNHCR emergency transportation operations, will continue to be an effective mechanism to support humanitarian operations where moving people swiftly is important. Through joint fundraising efforts of both IOM and UNHCR, the target is to maintain a balance of USD 5 million as outlined in Annex I, page 7.

19. The 2002 Programme and Budget process had almost been completed when the tragic events of 11 September 2001 occurred in the United States. The Administration cannot at this stage predict the impact on some of the activities outlined in this document. Any significant changes on the Organization's planned activities, as a result, will be reflected in future revisions to this document.

Budget format

20. The Programme and Budget for 2002 is presented in two parts.
21. Part I covers the Administrative Part of the Budget which is denominated in Swiss francs and funded by the assessed contributions of Member States.
22. Part II covers the Operational Part of the Budget and is denominated in United States dollars. The activities to be implemented in 2002 by the Organization are described in this section under the respective Services chapter. For 2002, a new Service for Labour Migration has been added with the objective of providing policy and technical advice to governments and IOM Field Missions on the regulation of labour movements. Consequently, there are now seven Services under which IOM's activities are categorized. The experience gained over the past two years in structuring the Organization's activities along a Services approach has necessitated the realignment of some of the programme categories in the Services. Since not all the activities undertaken by the Organization can clearly be linked to one of these seven Services, "Compensation Programmes" and "General Programme Support" are included to capture such activities. Should there arise a need in the future, specific Services will be added, or existing ones consolidated, to appropriately reflect the projects implemented by IOM.
23. As in the past, only those activities for which funding can reasonably be anticipated through earmarked funds or reimbursement of costs at this stage are included in this document.
24. Tables outlining post-emergency migration activities implemented in several Services are presented separately in this document. In order to provide a regional perspective, tables reflecting geographical distribution of projects are included.
25. The Organization manages a variety of funds which are used to support some of its operational activities. These funds are reflected in Annex I of this document.
26. Information on consolidated staffing covered from both Discretionary Income and project funds are shown in Annex III, and statistical data on estimated IOM-assisted movements in Annex IV.

Budget levels

27. The level of the proposed Administrative Part of the Budget for 2002 is based on zero nominal growth and amounts to CHF 35,763,000. The Administration continues to be concerned by the amount of outstanding contributions which has accumulated over the years. This situation, which has consistently been brought to the attention of the Member States, seriously hampers the Administration's fiscal planning efforts to effectively respond to complex migration challenges and the needs of all stakeholders.
28. The proposed Operational Part of the Budget is estimated at USD 338,388,300. A description of the activities and corresponding financing details are included in the relevant sections of the Operational Part of the Budget.
29. The Programme and Budget for 2002 has been prepared on the premise that the Organization will only engage in activities for which funding has been secured and that there will be no financial commitment for any project until firm pledges of funding have been received.

Conclusion

30. In 2002, the Organization will continue to build on its strengths while remaining flexible in its approach to adapt to growing migration challenges and increasing expectations from its Member States.

SUMMARY TABLES

Part I - Administration

	2001 Estimates (MC/EX/631)**	2002 Estimates
	CHF	CHF
Administration	35 763 000	35 763 000

Part II - Operations

Services / Support	2001 Estimates (MC/EX/631)**	2002 Estimates
	USD	USD
I. Movement	121 576 500	103 689 000
II. Migration Health	12 512 900	10 524 700
III. Technical Cooperation on Migration	67 381 560	37 904 100
IV. Assisted Voluntary Returns	44 028 850	29 969 900
V. Mass Information	301 000	579 500
VI. Counter-Trafficking	3 899 540	7 166 200
VII. Labour Migration*		934 900
VIII. Compensation Programmes	73 700 000	133 836 800
IX. General Programme Support	4 940 700	3 997 200
X. Staff and Services Covered by Discretionary Income	9 232 700	9 786 000
TOTAL	337 573 750	338 388 300

* In 2001, Labour Migration projects were included under Technical Cooperation on Migration.

** Revised budget estimates for 2001, as per document MC/EX/631, dated 18 April 2001.

DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE FOR 2002

31. The organizational structure of IOM is functional and designed along a service-oriented approach to addressing migration challenges and implementing its activities. The Administration proposes to add Labour Migration as a distinct Service in 2002, in response to demands for programmes in this field arising from globalization and the rapid demographic and labour market changes. The structure is also intended to promote the exchange of expertise and best practice, to ensure synergies between activities and regions and to enable IOM stimulate and facilitate dialogue on migration policy. In this connection, the Migration Policy and Research Programme (MPRP) was established in June 2001.

FIELD

32. The Organization's Field Offices are defined in three categories:

- Missions with Regional Functions
- Country Missions
- Special-Purpose Missions.

Missions with Regional Functions (MRFs)

33. There are 19 Field Offices worldwide designated as Missions with Regional Functions (MRFs). The MRFs function as resource and support centres for IOM Country and Special-Purpose Missions in the region and provide them with operational expertise to assist with project development and implementation. This is a cost-effective way of sharing resources and expertise between Missions and within regions, particularly where smaller Missions lack project funding and resources. It further ensures that, regardless of geographic decentralization, there is a coherent approach throughout the Organization.

34. The MRFs also provide the structural flexibility for quick and temporary deployment of expert resources, for example to undertake assessment missions during the planning of new projects, or to monitor and advise on the implementation of project activities in other Missions with less resources. These support positions would form part of a global "mobile force" of service experts to work with the Migration Management Services in Headquarters in developing programme concepts and translating them into viable projects.

35. Outlined below is a brief description of the functions of the 19 MRFs:

- Bangkok, Thailand - Follows up the actions and commitments in the Bangkok Declaration, with particular attention to the setting up of a regional migration management support facility for the benefit of the participating countries.
- Brussels, Belgium - Maintains liaison and coordination with European Union institutions.
- Budapest, Hungary - Coordinates activities and projects submitted by IOM within the framework of the Stability Pact for South Eastern Europe.
- Buenos Aires, Argentina - Coordinates IOM activities in the Southern Cone.
- Cairo, Egypt - Coordinates IOM activities in the Middle East.
- Canberra, Australia - Coordinates IOM activities in Australia, New Zealand and Oceania.
- Dhaka, Bangladesh - Coordinates IOM activities in South Asia.
- Dakar, Senegal - Coordinates IOM activities in West Africa, particularly within the Economic Community of West African States (ECOWAS); initiates regional management of migration programmes in those States and cooperates with the ECOWAS Secretariat on migration-related programmes.
- Helsinki, Finland - Coordinates IOM activities in the Nordic and Baltic States.

- Islamabad, Pakistan - Coordinates IOM activities in South West and Central Asia.
- Lima, Peru - Coordinates IOM activities in the Andean countries.
- Manila, Philippines - Coordinates IOM activities in East and South East Asia. In order to manage the task of maintaining the Administrative Part of the Budget at zero nominal growth, the Administration has taken initial steps towards the transfer of some administrative and information technology functions to Manila.
- Nairobi, Kenya - Coordinates IOM activities in East Africa and initiates steps to develop a regional management process similar to that envisaged for West and Southern Africa and coordinates migration-related activities within the Economic Community of Central African States (ECCAS). Liaison with the African Union (formerly the Organization of African Unity) is carried out through the IOM Office in Addis Ababa.
- New York, United States - Maintains liaison and coordination with the United Nations Office and its subsidiary organs. Initiates programmes and coordinates activities generated by cooperation agreements signed with institutions of the United Nations system.
- Pretoria, South Africa - Coordinates IOM activities in Southern African Development Community (SADC) Member States. Promotes and supports the regional migration management process in the subregion (Migration Dialogue for Southern Africa (MIDSA)).
- Rome, Italy - Strengthens cooperation with international institutions located in Rome, initiates a regional approach to migration issues in the Balkans and cooperates with Headquarters in the development and implementation of a migration policy for the Mediterranean region.
- San José, Costa Rica - Coordinates IOM activities in Central America and Mexico, as well as IOM's relations and activities with the Regional Conference on Migration (RCM), and other regional processes such as the Summit of the Americas (SOA), the Puebla-Panama Plan (PPP) and the Central American Commission of Directors of Migration (OCAM). The Technical Support Unit (TSU) of the RCM is an integral part of the MRF.
- Vienna, Austria - Coordinates activities in Central Asia, Central and Eastern Europe and the Follow-up to the 1996 Geneva Conference. Provides technical support to Missions in Eastern Europe and Central Asia through the Technical Cooperation Centre (TCC) and liaises with the United Nations Office and the Organization for Security and Cooperation in Europe (OSCE) in Vienna.
- Washington, D.C., United States - Coordinates IOM activities in North America and the Caribbean and maintains liaison with governments and donors, including the private sector.

Country Missions

36. IOM has a global network of over 100 Country Missions which implement its projects. Most of these Missions are supported financially by the projects which they carry out. In 2002, the IOM Mission in Germany will continue to receive funding from the Administrative Part of the Budget. In future, the Administration intends to cover only the core structure of MRFs from the Administrative Part of the Budget.

Special-Purpose Missions

37. A number of Special-Purpose Missions will also exist for relatively short-term duration, mainly to deal with emergency operations or as suboffices of a Country Mission.

HEADQUARTERS

Director General's Office

38. The Director General's Office consists of the Director General and the Deputy Director General who are elected by the Council for a term of five years. The Office, which also includes the Executive Officer, has the constitutional authority to manage the Organization and carry out activities within its mandate through the formulation of coherent policies and ensuring that programme development is consistent with strategic priorities.

39. The Office is also responsible for the development and implementation of IOM's staff and programme policy strategies on gender issues and promoting a positive awareness of gender sensitivity throughout the Organization. The Office promotes the mainstreaming of gender policy in programmes, while supporting the development of initiatives designed to address the specific gender-related needs of migrants.

40. Legal Services is responsible for ensuring that the Organization's activities are carried out in accordance with the constitutional and other legally relevant provisions adopted by its governing bodies, and that its relationships with governments, organizations, private institutions and individuals are on a sound legal basis.

41. Media and Public Information (formerly called Policy Guidance and Media) assists the Director General's Office in mapping out and implementing a strategy for the dissemination of information to internal and external stakeholders. This includes articulation of IOM's policies, especially to the press and the general public in order to promote awareness and better understanding of the Organization's activities to potential donors and all stakeholders, and responding to any issues that arise. The policy element of the former Policy Guidance and Media has been taken over by the Migration Policy and Research Programme (MPRP) which is currently funded as a project.

42. The Meetings Secretariat has the overall responsibility for planning, organizing, monitoring, attendance and follow-up of the governing body meetings, and other meetings with governments, including the preparation, production, distribution and dissemination of all documents and information for the meetings to the governments and entities concerned.

43. The Office of the Inspector General incorporates the evaluation and internal audit functions. Evaluation sets the general standards and develops the methodology applied for programme evaluations throughout the Organization. It has responsibility for evaluating programmes and project management processes to ensure their effectiveness. Internal Audit undertakes financial and management audits of Headquarters units and Field Offices to ensure adherence to financial rules and regulations and administrative procedures. The audits ensure managerial consistency and organizational effectiveness.

44. The inspection function aims to: (a) strengthen the overall oversight management capacity of Headquarters in view of increased decentralization and delegation of authority to the Field; (b) synergize the oversight functions pertaining to finance and administration as well as the operational activities of the Organization; (c) increase the capacity of Headquarters for ensuring implementation of recommendations flowing from internal audit, evaluation, inspection and investigation; and (d) propose measures to improve efficiency of management.

45. The administrative and operational functions at Headquarters are grouped into five pillars aimed at better serving the Field and providing optimal responsiveness to government needs.

Migration Management Services

46. The Migration Management Services Department develops global policies and programme responses across IOM's operational services to Member States, and provides advice and expertise to IOM's Field Missions and other functional units on programme policy,

development and implementation. It ensures that project planning and development is in line with the aims and purposes of the Organization, while exploring new ways of supporting governments and complementing other international organizations in order to strengthen migration management practices. It develops operational standards, tools and models and provides operational back-up to the Field.

47. With the addition in 2002 of Labour Migration, there are seven Migration Management Services – Assisted Voluntary Returns, Counter-Trafficking, Labour Migration, Mass Information, Migration Health, Movement and Technical Cooperation on Migration. These Services provide functional and strategic support to the Organization’s core operations in all regions. The Services are delivered in the Field, directly where needed, and in response to the needs of governments and migrants.

48. The Director of Migration Management Services ensures coherence of purpose and strategy among the Services and with contemporary migration needs. The incumbent coordinates the development of IOM’s cooperation strategies for strengthening government capacities in migration policy, legislation, procedures and administration, with a focus on preventing irregular migration while facilitating regular, beneficial migration.

49. The Heads of Service provide expert input into the global policies and responses for their respective Service in consultation/coordination with other IOM staff, Member States, international/regional organizations, academic institutions, non-governmental organizations (NGOs) and other relevant actors. They stimulate, catalyze and support project development in the field of their Service through the initiation of ideas and projects, maintenance of a strategic overview, drafting of concept papers, and technical advice on project management. They review new project proposals for quality, relevance, effectiveness and efficiency, and endorse projects for implementation. They also provide guidance to the Field Offices in developing projects as well as in identifying opportunities for new activities in their service area. They ensure adequate coordination of their roles in recognition of the synergies and cooperation that exist between the different Services.

50. A brief description of the main functions of each Service is provided here, while their strategic objectives and project/programme details are included in the respective chapter of the Operational Part of the Budget. Given the specialization of their respective services, Migration Health and Movement Services have autonomy in deciding and implementing strategies, policy and project implementation.

51. The Assisted Voluntary Returns Service monitors voluntary return programme opportunities, draws up strategies with Field Offices and governments, and develops policies, standards, models and support mechanisms for IOM’s return and reintegration activities. The Service strengthens existing operational frameworks through increased facilitation of cooperation among sending, transit, receiving countries and donors. It promotes the establishment of procedures to globalize and streamline IOM’s activities in this area and to ensure sustainability of return through viable reintegration measures.

52. The Counter-Trafficking Service develops IOM’s global and regional policies and strategies on counter-trafficking measures in coordination with governments and regional and international governmental and non-governmental organizations. It establishes effective frameworks for sensitizing potential victims to the danger of irregular migration and trafficking, as well as government officials to the plight of such victims. Information campaigns are one of the tools to raise public awareness of the problem of trafficking and the dangers inherent in trafficking and other forms of irregular migration. Training is provided to relevant officials to prevent and deal with the consequences of trafficking. Transport assistance is provided to victims of trafficking and efforts made to reintegrate them into their countries of origin.

53. The Labour Migration Service provides policy and technical advice to governments and IOM Field Missions on the regulation of labour movements and on programmes to assist governments and migrants in the selection/recruitment, orientation, training, travel, reception, integration and return of labour migrants. It maintains an overview of labour migration trends,

liaises with other relevant international agencies such as the International Labour Office (ILO) and the World Trade Organization (WTO), the private sector and NGOs working with labour migrants, and seeks to facilitate multilateral and multi-agency dialogue on the issue, particularly among countries of origin and destination.

54. The Mass Information Service establishes policy, guidelines and procedures for the dissemination of information to a range of countries and target groups on the effects of migration, the harsh realities of irregular migration and possibilities for regular migration. It provides substantive technical input in the form of communication expertise to IOM Field Offices in designing and implementing public information campaigns, as well as ensuring that overall methodology and content are consistent and comply with individual campaign strategies and with IOM's global policy and objectives for public information campaigns. It maintains close links with Member States and other organizations in order to adapt to the changing needs of information dissemination.

55. The Migration Health Service supports migration health programmes throughout the Organization by providing technical advice, policy and standard setting, monitoring and evaluation of its activities. It coordinates these closely with the Field Offices and collaborates with government health authorities, as well as relevant intergovernmental, national and non-governmental organizations to respond to the constantly changing needs of the migrants. Its work may entail migration and travel health assistance, migration health assistance and advice, such as capacity-building and research, and post-emergency migration health assistance. In addition to migrant health-related functions, it is concerned directly with the health of IOM staff. This includes determining fitness for employment of new staff members, evaluating staff and dependants' health insurance claims, occupational health, providing medical briefings before and debriefings after staff missions and dealing with specific issues such as stress and vaccinations.

56. The Movement Service is responsible for setting standards and policies, as well as establishing support mechanisms for transportation activities. It has an oversight function over migrant transport and provides operational back-up to Field Offices in situations that require central coordination or expertise not readily available locally. It also maintains relations with airline companies and negotiates agreements with them at the Headquarters level and provides assistance to Field Offices in reaching agreements with the carriers locally. It is tasked with the development and maintenance of operational systems to compile statistical movement data Organization-wide.

57. The Technical Cooperation on Migration Service provides expert advice and support both to governments and IOM Field Missions on how to manage all aspects of migration: policy, legislation, administration and systems. In enhancing government capacities, it seeks to complement national and international efforts to manage migration through cooperation, empowerment, training and expert exchange strategies, including strategies to manage available resources and harness new resources to meet changing migration needs. Technical cooperation is a cross-cutting function and maintains close interchange with the other Services.

External Relations

58. The External Relations Department supports the Organization's overall relations with Member, observer and other States, as well as with international and non-governmental organizations (NGOs). The Department is responsible for strengthening cooperation with other international organizations and establishes the framework to ensure consistency in IOM's approach to its partner organizations – United Nations, other international organizations and non-governmental organizations. This includes participation in formally established coordination mechanisms (e.g. the Inter-Agency Standing Committee for Humanitarian Affairs). The Department also organizes regular consultations with partner organizations. Much of this work is carried out in cooperation with the Permanent Observer to the United Nations in New York.

59. The Permanent Observer to the United Nations is located in New York and is tasked with fostering the increasingly close cooperation between IOM and the United Nations system. The Office of the Permanent Observer focuses primarily on IOM's relations with the United Nations

General Assembly and its principal committees, the United Nations Secretariat, and the various United Nations funds and programmes managed in New York. This requires regular liaison with various United Nations offices, Permanent Missions of United Nations Member States, and relevant interlocutors in the non-governmental sector. It also entails tracking a broad range of issues related specifically to IOM cooperation with the United Nations on the one hand and covering general United Nations' consideration of migration-related issues on the other.

60. The Regional and Diplomatic Advisers maintain liaison with Permanent Missions in Geneva and relevant government units of States within the region of their responsibility. They advise the Director General, the Deputy Director General and other organizational units of relevant developments within a regional context concerning IOM and assist in formulating an IOM policy for the region; follow and support the development of regional migration processes affecting and/or involving the region; oversee relations with regional organizations and keep abreast of major migration-related developments in these organizations. The Regional Advisers are also responsible for following regional approaches in the migration domain and lend support to regional migration diplomacy by acting as a resource on migration topics for IOM Offices in the region and for outside meetings. They cooperate with other Headquarters' units and the Field on questions of the consistency, credibility and image of IOM activities in the region; review audit reports of IOM Offices and programmes concerning the region; and advise the Field and Headquarters on professional level staffing issues of IOM Offices in the region.

61. The Research and Publications Division is responsible for conducting and managing research on current migration issues with the aim of developing policy responses for better management of migration flows as well as initiating new ideas for improvement in IOM's programme delivery. The unit ensures that research findings are disseminated to governments, other agencies, research institutions and to the wider public via the Internet, through the quarterly journal *International Migration* as well as the quarterly bulletin *Trafficking in Migrants*. The Publications unit is responsible for formulating the overall publishing policy. It provides services to Headquarters and field entities for the drafting, editing, designing, layout, printing, distribution and sales of publications.

62. The Division also serves as the secretariat for the Research Advisory Board, comprised of eleven eminent migration scholars tasked with advising IOM on priorities in its research work. In addition, it also manages IOM's specialized migration library.

63. Translations - This unit is responsible for the translation of the Organization's internal and external documentation.

Programme Support

64. The Director of the Programme Support Department is responsible for coordinating the activities of three units and assists the Director General in global operational decisions.

65. The Donor Relations Division, through its fundraising activities, seeks to strengthen and diversify IOM's outreach with donors and partners on IOM programmes and new strategic initiatives. The Division seeks to assist the donor community and IOM Missions in establishing a tailored match between current and prospective programmes. It achieves this through a range of complementary approaches, including fundraising, bilateral donor consultations, field-based assessments and briefings with representatives of the international community, development of innovative resource mobilization strategies, and coordination by IOM in multilateral funding mechanisms, such as the United Nations Consolidated Appeal Process (CAP), the United Nations Development Assistance Framework (UNDAF) and multilateral institutions and channels.

66. The Emergency and Post-Conflict Division coordinates or assists IOM's response to migration emergencies, such as population displacement, and large-scale evacuations and returns. It initiates contingency planning for IOM and early intervention action by supporting Field Missions in addressing emergency situations. EPC is responsible for preparing and coordinating the rapid deployment of staff and resources in emergencies. The Division also acts as IOM's early warning instrument, required to maintain a close watch on emerging humanitarian crises, for

which it also undertakes assessment missions, and assists with project development. It also maintains linkages with the emergency division of the United Nations and other agencies.

67. The Project Tracking Unit, which has been established in place of the Project Development Unit, is responsible for tracking the development of projects and their implementation against approved project documents and budgets. It maintains the central registry and tracking system for all IOM projects worldwide, during their development and implementation phases.

Administrative Support

68. The Administrative Support Department is responsible for establishing and implementing administrative, financial and personnel policies to ensure sound fiscal management and efficient implementation of the Organization's activities. The Administration has already taken initial steps towards transferring certain administrative functions in this Department to the Field in 2002.

69. Accounting maintains control of all Headquarters and Field Offices' financial transactions and ensures compliance with the Organization's financial and accounting regulations. It is also responsible for monitoring income and expenditures of IOM projects/programmes as well as preparing necessary financial reports to donors. It oversees the financial accounting procedures at Headquarters and in the Field Offices, including the implementation of internal controls and computerized accounting systems.

70. Budget is responsible for establishing guidelines and providing instructions to Headquarters and Field Offices for the Organization's budget preparation process. It prepares the official programme and budget documents in accordance with established financial rules and regulations and decisions of the governing bodies. Furthermore, the Division is responsible for preparing the assessment scale based on which Member States' contributions to the Administrative Part of the Budget are computed. The Division also establishes and monitors budget allocations and maintains the terminal emoluments account.

71. Common Services establishes the guidelines for the purchase and maintenance of the Organization's office supplies and has general responsibility for safeguarding IOM's assets inventory. It manages procurement of office equipment and its logistics for Headquarters as well as for Field Offices and specific programmes, in particular for emergency operations.

72. Human Resources is responsible for the organization and development of human resources management for Headquarters and Field Offices. This includes: recruitment, reassignment, benefits and entitlements, classification of positions, staff development and training and social security of staff. As the Organization has progressively been involved in activities in high-risk areas, security concerns for staff are being addressed by the Security Coordinator in liaison with the United Nations.

73. Treasury has responsibility for the receipt, custody and disbursement of funds entrusted to IOM. It also handles the payroll for the Organization and oversees the management of the staff members' provident fund.

Information Technology and Communications

74. Information Technology and Communications is responsible for directing, planning and implementing a global Information Technology/Information Systems (IT/IS) strategy to address the operational and information distribution by the Organization. ITC is tasked with overall coordination of IT development initiatives in the Field and at Headquarters, ensuring consistency with IOM's overall strategy, and defines and implements IT/IS standards, infrastructure and architecture throughout the Organization. It facilitates the conceptualization, implementation and delivery of IT projects on time and within approved budgets, and establishes strategic relationships with key suppliers and external partners. It also provides technologies which will make it easier for partners and clients to access and conduct business with IOM. Information Technology (IT) support provides assistance to the growing organizational structure, covering both Field Offices and Headquarters. Where necessary, ITC develops and provides training to all

IT users to ensure productive use of existing and new systems and continues to explore and identify opportunities to increase productivity.

Proposed shift of administrative and information technology functions to the Field

75. With regard to Administrative Support and Information Technology and Communications, the Administration is planning to shift some functions to Manila.

76. With the increase in the Organization's programmes and offices in recent years, IOM's core functions - particularly in the key areas of IT and administrative services - have in some instances failed to keep pace due to zero nominal growth constraints on the Administrative Part of the Budget. As IOM's growth is expected to continue both in membership (for example, seven new Member States were admitted at the June Council meeting and more are anticipated in the near future) and programmes, the Administration has engaged in long-term planning to provide a secure foundation for the future. To allow the Organization to grow within the imposed financial constraints, the Administration plans to establish additional support for functions currently performed in Geneva at a field location with lower costs.

77. In a review of options, Manila emerged as a promising location due to the lower cost structures prevailing in that country, the existence of an administratively active MRF, and the availability of skilled professionals. Other organizations have similarly acted on these advantages as evidenced by the presence of a number of IT or administrative facilities present in Manila.

78. Discussion has taken place on the nature of the functions that could usefully be handled in Manila, the advantages and disadvantages, and the potential impact on staff. For the time being, only functions within Administrative Support and Information Technology and Communications are under consideration. Newer functions, such as the Migrant Management and Operational Systems Application (MIMOSA), the Integrated Migration Information Management System (IMIMS), and field IT support could in future be based in Manila and supported by staff hired in Manila. Similarly, E-mail support, currently out-sourced at high cost to Compaq in Geneva, could be absorbed more effectively in Manila. We are also exploring the possible transfer of several transaction-intensive functions in the Administrative Support Department. The development of the Manila Office is intended to be a phased approach with no involuntary staff terminations in Geneva. Instead, whenever a vacancy is created, the Administration will review the position to determine if the related duties could be relocated.

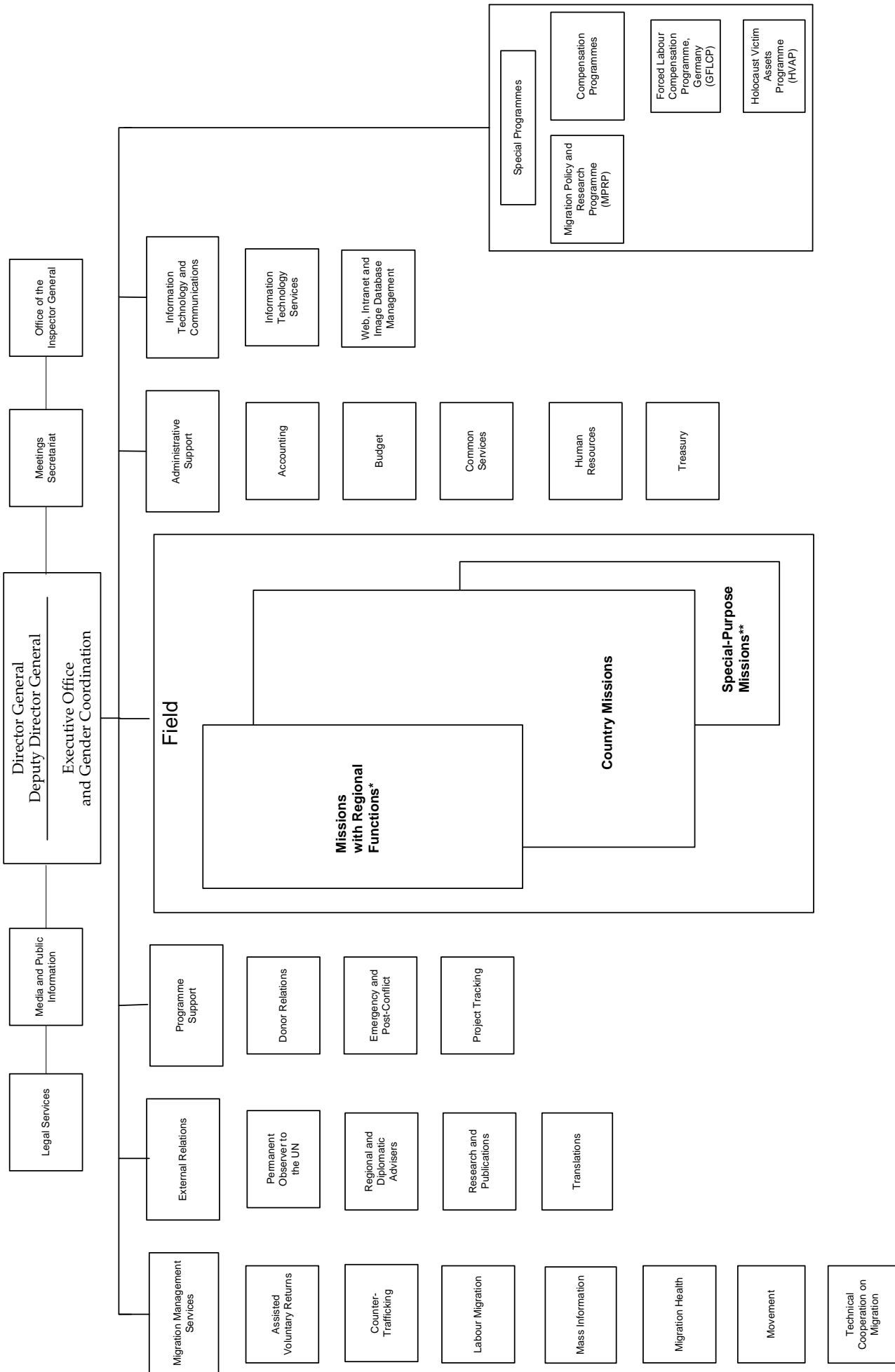
Special Programmes

79. The Migration Policy and Research Programme (MPRP) was established in June 2001 and is responsible for contributing towards a better understanding of migration issues and helping strengthen the capacity of governments to cooperate in their management of migration in a more comprehensive and effective manner. In 2002, MPRP will function as an operational programme and be funded by donors.

Compensation Programmes

80. These are specialized programmes dealing with the payment of compensation to migrants in diaspora. Due to their significant outreach and financial impact, they are reflected in the organigram under "Special Programmes".

IOM STRUCTURE



* Missions with Regional Functions: Bangkok, Brussels, Budapest, Buenos Aires, Cairo, Canberra, Dakar, Dhaka, Helsinki, Islamabad, Lima, Manila, Nairobi, New York, Pretoria, Rome, San José, Vienna, Washington, D.C.
 ** Special-Purpose Missions: Missions which are set up for short-term durations to deal with emergency operations.

IOM STRUCTURE - CONSOLIDATED STAFFING FOR 2002

Consolidated staffing covered from the Administrative Part of the Budget and Discretionary Income of the Operational Part of the Budget

	Administrative Budget		Discretionary Income		Total	
	Officials	Employees	Officials	Employees	Officials	Employees
Headquarters						
Director General and Deputy Director General	2				2	
Executive Office	3	3	1		4	3
Legal Services	1				1	
Office of the Inspector General	5				5	
Support staff shared between above two units		1				1
Media and Public Information	3	1	1		4	1
Meetings Secretariat	1	2			1	2
Migration Management Services	1				1	
Assisted Voluntary Returns	1		1		2	
Counter-Trafficking	2				2	
Labour Migration	1				1	
Mass Information	1		1		2	
Technical Cooperation on Migration	2			1	2	1
Support staff shared between the above Services		1				1
Migration Health	3	1	1	1	4	2
Movement	4	4		8	4	12
External Relations	1	1			1	1
Regional and Diplomatic Advisers	4	1	1		5	1
Research and Publications	3	3		1	3	4
Translations	2	2			2	2
Programme Support	2	1			2	1
Donor Relations	3	1	1	1	4	2
Emergency and Post-Conflict	1	1	2		3	1
Project Tracking	1	1	1		2	1
Administrative Support	1	1			1	1
Accounting	2	5		2	2	7
Budget	2	1		1	2	2
Common Services	1	4		3	1	7
Human Resources	5	7		2	5	9
Treasury	1	3	1		2	3
Information Technology and Communications	5	4	3	3	8	7
Total Headquarters	64	49	14	23	78	72

Field	Administrative Budget		Discretionary Income		Total	
	Officials	Employees	Officials	Employees	Officials	Employees
Missions with Regional Functions (MRFs)						
Bangkok, Thailand	2	1	1	2	3	3
Brussels, Belgium	2	1		2	2	3
Budapest, Hungary	1	1		1	1	2
Buenos Aires, Argentina	2	1		2	2	3
Cairo, Egypt	2	1	1	1	3	2
Canberra, Australia	1			1	1	1
Dakar, Senegal	1	1	2	3	3	4
Dhaka, Bangladesh	1	1		2	1	3
Helsinki, Finland	1	1		1	1	2
Islamabad, Pakistan	1	2		1	1	3
Lima, Peru	2	1		1	2	2
Manila, Philippines	1	1	1	5	2	6
Nairobi, Kenya	1	1	1	2	2	3
New York, USA	1			2	1	2
Pretoria, South Africa	1	1	2	4	3	5
Rome, Italy	2	1	2	1	4	2
San José, Costa Rica	2	1	1	5	3	6
Vienna, Austria	2	1	2	3	4	4
Washington, D.C., USA	1	1		8	1	9
Country Missions						
Cambodia				1		1
Chile				1		1
China, Hong Kong Special Administrative Region				1		1
El Salvador				2		2
Ethiopia			1	1	1	1
France			1	1	1	1
Germany	1	1			1	1
Indonesia			1	2	1	2
Japan				2		2
Maghreb Countries			1	1	1	1
Portugal			1		1	
Republic of Korea				1		1
Spain				1		1
Uruguay			1		1	
Venezuela				1		1
Global Activities						
Migration Health Specialists and Technical Experts			2		2	
IOM secondments			1		1	
Total Field	28	19	22	62	50	81
Total Headquarters and Field	92	68	36	85	128	153

Note: Above consolidated staffing does not include staff funded from specific project income, details of which are included in Annex III.

PART I
ADMINISTRATION
(expressed in Swiss francs)

PART I - ADMINISTRATION

(in Swiss francs)

Budget level

81. The proposed Administrative Part of the Budget for 2002 is based on zero nominal growth. Consequently, the budget is maintained at the same level as in 2001 in the amount of CHF 35,763,000. Cost increases resulting from statutory obligations and inflation are estimated at 3.5 per cent or CHF 1.25 million which is absorbed within the overall level of the budget through a combination of: (a) reduction and consolidation of staff positions at Headquarters; (b) transfer of certain administrative and information technology functions to the Field; and (c) financing through Discretionary Income.

82. It is in this context that the Administration has taken steps towards the transfer of certain administrative and information technology functions currently performed at Headquarters to the Field. The Administration will continue to engage Member States in informal discussions on this issue.

Core staff structure

83. The allocation of funds within the Administrative Part of the Budget is consistent with the definition of core functions explained in document MC/1855 dated 10 October 1996, entitled "Attribution of staff positions between the Administrative and Operational Parts of the Budget", on which Council Resolution No. 949 (LXXII) of 20 November 1996 is based. Core functions are defined as those positions which serve to advise, plan, organize, supervise and monitor the overall activity of the Organization, within a regional or functional context, and for which the related work is not tied to the implementation of a single identifiable activity.

84. The proposed staffing levels for 2002 in the Administrative Part of the Budget have been increased by two officials and reduced by three employee positions in comparison to 2001. As a result, the Administrative Part of the Budget now includes 64 officials and 49 employees at Headquarters and 28 officials and 19 employees in the Field, primarily in the Missions with Regional Functions and one Country Mission. This represents part of the core structure necessary to supervise all Field Offices, exercise basic management functions, financial and budgetary controls, plan and develop future activities and maintain liaison with governments. Other core positions at Headquarters and in the Field which cannot be covered from the Administrative Part of the Budget, due to the constraints of zero nominal growth, are covered by Discretionary Income allocations.

85. In allocating resources from the Administrative Part of the Budget and Discretionary Income to the Field and Headquarters, adjustments are made according to the overall priorities of the Organization. With a view to rationalizing allocation of staff positions among the 19 MRFs, mainly to take into consideration the different levels of responsibilities and coverage of each MRF, it is proposed that a maximum of three staff positions per MRF be funded from the Administrative Part of the Budget for 2002.

Adjustments at Headquarters

- One official position has been transferred from the Media and Public Information Unit (formerly Policy Guidance and Media) to the Office of the Director General as a Special Adviser.
- In the Migration Management Services Department, it is proposed to establish a new position in the newly-created Labour Migration Service, to establish policy and provide technical advice to governments and IOM Field Missions on the regulation of labour movements. In the

same Department, a second official position is established in the Technical Cooperation on Migration Service to provide expert advice and support in migration management matters.

- It is proposed to reduce one vacant employee position in the External Relations Department. The function will be covered through redistribution of tasks.
- It is proposed to reduce one employee position in the Project Tracking Unit. The incumbent has been selected for another position in the Organization.
- Following a reclassification exercise, one employee position in the Division of Budget has been converted to an official.
- It is proposed to reduce one employee position in the Common Services of the Administrative Support Department, following the retirement of the incumbent. The functions of the retired employee will be redistributed with possible technical support by local staff in Manila.
- It is proposed to reduce one employee position in the Human Resources Department upon the retirement of the incumbent and to use the resources to fund the position of an official who has completed three years as an Associate Expert. The functions of the retired employee will be redistributed with possible technical support by local staff in Manila.

Adjustments in Field Offices

- It is proposed to establish one employee position in the Mission with Regional Functions in Budapest.
- It is proposed to establish one employee position in the Mission with Regional Functions in Helsinki.
- It is proposed to transfer one official position from the Mission with Regional Functions in Buenos Aires to Montevideo for project development functions and to cover this position by Discretionary Income under the Operational Part of the Budget. It is proposed to decrease one employee position in the Mission with Regional Functions in Buenos Aires.
- It is proposed to reduce one official position in the Mission with Regional Functions in San José and to cover one employee position in that Mission by Discretionary Income under the Operational Part of the Budget.

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

	2001 Revised Estimates (MC/EX/631)			2002 Estimates						
	Staff		Total	Staff		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	-	480 000	-	100 000	-	580 000
Executive Office	2	3	657 000	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	-	768 000	5	-	674 000	-	137 000	-	811 000
Support Staff shared between above two units	-	1	179 000	-	1	-	178 000	-	-	178 000
Media and Public Information	4	-	527 000	3	1	390 000	130 000	15 000	50 000	585 000
Meetings Secretariat	1	2	350 000	1	2	120 000	227 000	-	-	347 000
Migration Management Services	1	-	239 000	1	-	158 000	-	95 000	-	253 000
Assisted Voluntary Returns	1	-	161 000	1	-	115 000	-	-	-	115 000
Counter-Trafficking	2	-	266 000	2	-	260 000	-	-	-	260 000
Labour Migration	-	-	-	1	-	95 000	-	-	-	95 000
Mass Information	1	-	110 000	1	-	122 000	-	-	-	122 000
Technical Cooperation on Migration	1	-	116 000	2	-	239 000	-	-	-	239 000
Support Staff shared between the above Ser	-	1	127 000	-	1	-	129 000	-	-	129 000
Migration Health	3	1	481 000	3	1	361 000	118 000	25 000	-	504 000
Movement	4	4	910 000	4	4	482 000	406 000	25 000	-	913 000
External Relations	1	1	335 000	1	1	167 000	145 000	75 000	-	387 000
Regional and Diplomatic Advisers	4	2	758 000	4	1	559 000	121 000	-	-	680 000
Research and Publications	3	3	723 000	3	3	316 000	315 000	-	94 000	725 000
Translations	2	2	415 000	2	2	284 000	148 000	-	-	432 000
Programme Support	2	1	424 000	2	1	296 000	97 000	60 000	-	453 000
Donor Relations	3	1	480 000	3	1	423 000	102 000	-	-	525 000
Emergency and Post-Conflict	1	1	307 000	1	1	184 000	127 000	-	-	311 000
Project Tracking	1	1	221 000	1	1	174 000	82 000	-	-	256 000
Administrative Support	1	1	311 000	1	1	177 000	126 000	25 000	-	328 000
Accounting	2	5	729 000	2	5	237 000	514 000	-	-	751 000
Budget	1	2	399 000	2	1	268 000	117 000	-	-	385 000
Common Services	1	5	651 000	1	4	144 000	428 000	-	-	572 000
Human Resources	4	8	1 365 000	5	7	600 000	779 000	-	-	1 379 000
Treasury	1	3	446 000	1	3	146 000	345 000	-	-	491 000
Information Technology and Communications	5	4	1 177 000	5	4	664 000	571 000	25 000	-	1 260 000
Ombudsperson	-	-	67 000	-	-	41 000	-	10 000	-	51 000
Support Staff - Staff Association Committee	-	-	36 000	-	-	-	36 000	-	-	36 000
Total - Headquarters	60	52	14 391 000	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	330 000	2	1	270 000	61 000	-	-	331 000
Brussels, Belgium	2	1	393 000	2	1	234 000	141 000	20 000	-	395 000
Budapest, Hungary	1	-	126 000	1	1	100 000	34 000	15 000	-	149 000
Buenos Aires, Argentina	3	2	510 000	2	1	270 000	83 000	25 000	-	378 000
Cairo, Egypt	2	1	338 000	2	1	254 000	61 000	20 000	-	335 000
Canberra, Australia	1	-	153 000	1	-	155 000	-	15 000	-	170 000
Dakar, Senegal	1	1	199 000	1	1	169 000	31 000	25 000	-	225 000
Dhaka, Bangladesh	1	1	197 000	1	1	112 000	18 000	10 000	-	140 000
Helsinki, Finland	1	-	153 000	1	1	153 000	60 000	15 000	-	228 000
Islamabad, Pakistan	1	2	229 000	1	2	194 000	38 000	25 000	-	257 000
Lima, Peru	2	1	400 000	2	1	351 000	56 000	20 000	-	427 000
Manila, Philippines	1	1	222 000	1	1	194 000	26 000	25 000	-	245 000
Nairobi, Kenya	1	1	225 000	1	1	201 000	15 000	25 000	-	241 000
New York, USA	1	-	190 000	1	-	194 000	-	12 000	-	206 000
Pretoria, South Africa	1	1	194 000	1	1	160 000	25 000	25 000	-	210 000
Rome, Italy	2	1	334 000	2	1	277 000	80 000	15 000	-	372 000
San José, Costa Rica	3	2	489 000	2	1	319 000	43 000	25 000	-	387 000
Vienna, Austria	2	1	395 000	2	1	309 000	123 000	20 000	-	452 000
Washington, D.C., USA	1	1	314 000	1	1	170 000	132 000	20 000	-	322 000
Country Missions										
Germany	1	1	302 000	1	1	191 000	104 000	15 000	-	310 000
Total - Field	30	19	5 693 000	28	19	4 277 000	1 131 000	372 000	-	5 780 000
Total Headquarters and Field	90	71	20 084 000	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)

	2001 Revised Estimates (MC/EX/631)			2002 Estimates						
	Staff Positions		Total	Staff Positions		Salaries & Allowances		Travel and	Other	Total
	Off	Emp	Amount	Off	Emp	Officials	Employees	Representation	Costs	Amount
Post Adjustment	-	-	3 322 000	-	-	2 349 000	-	-	-	2 349 000
Contribution to Provident Fund	-	-	3 929 000	-	-	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	-	-	966 000	-	-	1 010 000	-	-	-	1 010 000
Home Leave	-	-	135 000	-	-	183 000	-	-	-	183 000
Terminal Emoluments	-	-	595 000	-	-	615 000	-	-	-	615 000
Total - Other Staff Benefits	-	-	9 587 000	-	-	7 772 000	1 150 000	-	-	8 922 000
Total - Staff Salaries, Benefits, Travel and Representation	90	71	29 671 000	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	-	-	1 390 000	-	-	-	-	-	1 291 000	1 291 000
Purchase and Maintenance of Office Equipment and Furniture	-	-	338 000	-	-	-	-	-	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	-	-	3 475 000	-	-	-	-	-	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	-	-	120 000	-	-	100 000	-	-	-	100 000
Insurance, Bank charges, Security, etc.	-	-	375 000	-	-	-	-	-	397 000	397 000
Total - Contractual Services	-	-	1 172 000	-	-	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	90	71	35 763 000	92	68	20 855 000	8 144 000	1 009 000	5 755 000	35 763 000

**ADMINISTRATIVE PART OF THE BUDGET
STAFFING**

	2001												2002													
	DG/ DD G	D2	D1	V	IV	III	II	I	UG	Off	Em p	Total	DG/ DD G	D2	D1	V	IV	III	II	I	UG	Off	Em p	Total		
CORE STAFF STRUCTURE																										
Headquarters																										
Director General and Deputy Director General	2												2												2	
Executive Office		1				1							2	3	5										2	2
Legal Services						1							1												1	1
Office of the Inspector General				2	3								5												5	5
Support Staff shared between above two units														1	1										1	1
Media and Public Information				1	3								4		4										3	1
Meetings Secretariat					1								1	2	3										1	2
Migration Management Services			1										1		1										1	1
Assisted Voluntary Returns				1									1		1										1	1
Counter-Trafficking				1	1								2		2										2	2
Labour Migration																									1	1
Mass Information					1								1		1										1	1
Technical Cooperation on Migration					1								1		1										2	2
Support Staff shared between the above Services																									1	1
Migration Health			1		2								3	1	4										3	1
Movement					3	1							4	4	8										4	4
External Relations			1										1	1	2										1	1
Regional and Diplomatic Advisers			2		1		1						4	2	6										4	1
Research and Publications					1	2							3	3	6										3	3
Translations					2								2	2	4										2	2
Programme Support			1		1								2	1	3										2	1
Donor Relations				1	2								3	1	4										3	1
Emergency and Post-Conflict				1									1	1	2										1	1
Project Tracking					1								1		1										1	1
Administrative Support			1										1	1	2										1	1
Accounting					1	1							2	5	7										2	5
Budget				1									1	2	3										2	1
Common Services					1								1	6	7										1	4
Human Resources				1	2		1						4	8	12										5	7
Treasury				1									1	3	4										1	3
Information Technology and Communications			1	1		3							5	4	9										5	4
Total - Headquarters	2	1	8	11	27	9	2						60	52	112										64	49
Field																										
Missions with Regional Functions (MRFs)																										
Bangkok, Thailand				1	1								2	1	3										2	1
Brussels, Belgium				1		1							2	1	3										2	1
Budapest, Hungary*						1							1		1										1	1
Buenos Aires, Argentina				1		2							3	2	5										2	1
Cairo, Egypt*				1		1							2	1	3										2	1
Canberra, Australia				1									1		1										1	1
Dakar, Senegal				1									1	1	2										1	1
Dhaka, Bangladesh*					1								1	1	2										1	1
Helsinki, Finland				1									1		1										1	1
Islamabad, Pakistan				1									1	2	3										1	2
Lima, Peru**			1		1								2	1	3										2	1
Manila, Philippines				1									1	1	2										1	1
Nairobi, Kenya				1									1	1	2										1	1
New York, USA			1										1	1	1										1	1
Pretoria, South Africa*				1									1	1	2										1	1
Rome, Italy				1	1								2	1	3										2	1
San José, Costa Rica			1		1	1							3	2	5										2	1
Vienna, Austria			1			1							2	1	3										2	1
Washington D.C., USA*				1									1	1	2										1	1
Country Missions																										
Germany			1										1	1	2										1	1
Total - Field			5	13	5	7							30	19	49										28	19
Total Headquarters and Field	2	1	13	24	32	16	2						90	71	161										92	68
	2	1	9	12	24	12	4						64	49	113										64	49

* The position of the Heads of these MRFs have not been rated or are in the process of being rated. The grades shown are those of current incumbents or of vacancy notices.

** Lima - The position of the Head of the MRF was rated as a P5. The grade of current incumbent is D1.

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

86. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2002 which was adopted by the Executive Committee in June 2001 as per Table 1 of document MC/EX/632/Add.2.

SCALE OF ASSESSMENT AND CONTRIBUTIONS

(expressed in Swiss francs)

	Assessment		Assessment			Assessment		Assessment	
	Scale %	Estimates	Scale %	Estimates		Scale %	Estimates	Scale %	Estimates
MEMBER STATES					MEMBER STATES				
Albania	0.050	17 828	0.040	14 305	Italy	6.740	2 403 168	5.762	2 060 665
Algeria	0.102	36 368	0.080	28 610	Japan	20.573	7 335 364	19.629	7 019 921
Angola	0.050	17 828	0.040	14 305	Jordan	0.050	17 828	0.040	14 305
Argentina	1.299	463 163	1.308	467 780	Kenya	0.050	17 828	0.040	14 305
Armenia	0.050	17 828	0.040	14 305	Kyrgyzstan	0.050	17 828	0.040	14 305
Australia	1.959	698 488	1.851	661 973	Latvia	0.050	17 828	0.040	14 305
Austria	1.109	395 418	1.077	385 168	Liberia	0.050	17 828	0.040	14 305
Azerbaijan*	0.050	10 160	0.040	14 305	Lithuania	0.050	17 828	0.040	14 305
Bangladesh	0.050	17 828	0.040	14 305	Luxembourg	0.081	28 881	0.091	32 544
Belgium	1.380	492 043	1.285	459 555	Mali	0.050	17 828	0.040	14 305
Belize	0.050	17 828	0.040	14 305	Morocco	0.050	17 828	0.051	18 239
Benin	0.050	17 828	0.040	14 305	Netherlands	2.295	818 290	1.977	707 035
Bolivia	0.050	17 828	0.040	14 305	Nicaragua	0.050	17 828	0.040	14 305
Bulgaria	0.050	17 828	0.040	14 305	Norway	0.719	256 362	0.736	263 216
Burkina Faso	0.050	17 828	0.040	14 305	Pakistan	0.070	24 959	0.069	24 676
Canada	3.473	1 238 308	2.911	1 041 061	Panama	0.050	17 828	0.040	14 305
Chile	0.161	57 405	0.224	80 109	Paraguay	0.050	17 828	0.040	14 305
Colombia	0.129	45 995	0.211	75 460	Peru	0.117	41 717	0.135	48 280
Congo*	0.050	10 160	0.040	14 305	Philippines	0.096	34 229	0.115	41 127
Costa Rica	0.050	17 828	0.040	14 305	Poland	0.231	82 364	0.400	143 052
Côte d'Ivoire	0.050	17 828	0.040	14 305	Portugal	0.508	181 128	0.526	188 113
Croatia	0.050	17 828	0.045	16 093	Republic of Korea	1.006	358 693	1.728	617 985
Cyprus	0.050	17 828	0.043	15 378	Romania	0.066	23 533	0.067	23 961
Czech Republic	0.126	44 926	0.214	76 533	Senegal	0.050	17 828	0.040	14 305
Democratic Republic of the Congo*	0.050	10 160	0.040	14 305	Sierra Leone*	0.050	10 160	0.040	14 305
Denmark	0.815	290 591	0.852	304 701	Slovakia	0.050	17 828	0.049	17 524
Dominican Republic	0.050	17 828	0.040	14 305	Slovenia	0.072	25 672	0.092	32 902
Ecuador	0.050	17 828	0.040	14 305	South Africa	0.431	153 674	0.464	165 940
Egypt	0.077	27 455	0.092	32 902	Sudan	0.050	17 828	0.040	14 305
El Salvador	0.050	17 828	0.040	14 305	Sri Lanka	0.050	17 828	0.040	14 305
Finland	0.640	228 194	0.594	212 432	Sweden	1.271	453 179	1.169	418 069
France	7.687	2 740 824	7.355	2 630 370	Switzerland	1.509	538 039	1.441	515 345
Gambia*	0.050	10 160	0.040	14 305	Tajikistan	0.050	17 828	0.040	14 305
Georgia*	0.050	10 160	0.040	14 305	Thailand	0.201	71 667	0.312	111 581
Germany	11.603	4 137 084	11.112	3 973 986	Tunisia	0.050	17 828	0.040	14 305
Greece	0.414	147 613	0.614	219 585	Uganda	0.050	17 828	0.040	14 305
Guatemala	0.050	17 828	0.040	14 305	United Kingdom of Great Britain & Northern Ireland*	5.967	1 212 414	6.300	2 253 070
Guinea	0.050	17 828	0.040	14 305	United Republic of Tanzania	0.050	17 828	0.040	14 305
Guinea-Bissau	0.050	17 828	0.040	14 305	United States of America	29.950	10 678 763	26.327	9 415 328
Haiti	0.050	17 828	0.040	14 305	Uruguay	0.057	20 324	0.085	30 399
Honduras	0.050	17 828	0.040	14 305	Venezuela	0.189	67 389	0.238	85 116
Hungary	0.142	50 631	0.137	48 995	Yemen	0.050	17 828	0.040	14 305
Israel	1.076	383 651	0.472	168 801	Zambia	0.050	17 828	0.040	14 305
Total						106.741	37 097 702	100.000	35 763 000

* 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 pro-rated from 7 June 2001, the date of entry into the Organization.

PART II

OPERATIONS

(expressed in US dollars)

PART II – OPERATIONS

INTRODUCTION

87. The Operational Part of the Budget is based on anticipated funding of IOM's ongoing or new programmes. Projections for 2002 have been made using current information on programmes which are reasonably certain to continue or be established in the next budget year and which have reasonable assurance for funding. Budget estimates of staff, office and operational costs for specific programmes are therefore based on those projections. It is assumed that donors/beneficiaries will provide earmarked funding and/or reimburse costs to cover budgeted expenditures.

88. IOM does not have its own funding from which to make allocations to specific programmes and/or support its field structures, except for a limited amount of Discretionary Income. Funding for the Organization's activities are mostly earmarked or based on reimbursement of services provided.

89. As the majority of funding in the Operational Part of the Budget is earmarked for specific programmes, it cannot be shifted to or utilized in areas other than the objectives for which the donor has provided the funding. This limits IOM's ability to fund programmes for which external funding is not readily available.

90. Discretionary Income is part of the Operational Part of the Budget and funding is derived from three main sources: (a) unearmarked contributions; (b) interest income; and (c) project-related overhead income. The Discretionary Income estimated for 2002 is USD 11.7 million and is applied mainly as supplementary funding to the Administrative Part of the Budget in support of the Organization's core structure and for project development initiatives. A portion of Discretionary Income is also allocated for certain priority projects as well as to fund projects in regions in development or transition.

91. IOM's programmes are categorized following the current established services. Where necessary, specific groupings such as the "Compensation Programmes" and "General Programme Support" have been used to include activities which do not clearly fit within a specific service. For 2002, Labour Migration has been added as a new Service to provide technical advice to governments and IOM Field Missions on the regulation of labour movements. Should certain programmes warrant a separate categorization in the future, IOM may propose additional Service(s) or consolidate existing ones.

92. Following the request of a Member State, additional tables are provided which outline those Post-Emergency activities by region which have necessitated IOM's intervention.

93. In order to provide a regional perspective of IOM's programmes, geographical distribution of operations is also included in this document.

94. Details of funds and special accounts established for specific purposes are included in Annex I of the document.

95. Staffing and manning tables, as well as movement estimates, are included in Annex II. The staffing levels and related costs included under project income, i.e. those attributable to specific operational projects, are based on a projection of current staff and office structures which are subject to the level of activity and funding, and therefore adjusted on an ongoing basis. Staff positions and office structures funded from Discretionary Income are shown separately.

PART II - OPERATIONS**OVERALL SUMMARY TABLE**

Services / Support	USD
I. Movement	103 689 000
II. Migration Health	10 524 700
III. Technical Cooperation on Migration	37 904 100
IV. Assisted Voluntary Returns	29 969 900
V. Mass Information	579 500
VI. Counter-Trafficking	7 166 200
VII. Labour Migration	934 900
VIII. Compensation Programmes	133 836 800
IX. General Programme Support	3 997 200
X. Staff and Services covered by Discretionary Income	9 786 000
TOTAL	338 388 300

FINANCING OF THE OPERATIONAL PART OF THE BUDGET**Estimates of Anticipated Resources, Summary by Source of Funds for 2002**

Contributions to the Operational Part of the Budget include the following:

Earmarked contributions for specific programmes/projects, per capita contributions for transport-related costs, reimbursements from migrants and sponsors, governments, agencies and others; and

Discretionary Income, which includes:

Miscellaneous income, includes unearmarked contributions from governments/donors and interest income; and

Project-related overhead income, composed of a fixed percentage charge to all operational projects. That percentage is reviewed on a yearly basis and is currently fixed at 9.5 per cent.

	USD	USD
TOTAL OPERATIONAL PART OF THE BUDGET		338 388 300
Earmarked contributions:		
<u>Reimbursement of transport and related costs</u>		
Reimbursement of transport and related costs by governments, intergovernmental agencies, migrants, sponsors and voluntary agencies	35 630 400	
Refugee Loan Fund (principally the United States Government)	57 970 800	
<u>Total reimbursements</u>	<u>93 601 200</u>	
<u>Anticipated earmarked contributions from governments and intergovernmental agencies</u>	<u>233 087 100</u>	
Total earmarked contributions*		326 688 300
Discretionary Income:		
<u>Miscellaneous income</u>		
Unearmarked contributions*	3 589 620	
Interest income	1 610 380	
<u>Total miscellaneous income</u>	<u>5 200 000</u>	
<u>Project-related overhead income</u>	<u>6 500 000</u>	
Total Discretionary Income		11 700 000
TOTAL ANTICIPATED RESOURCES		338 388 300

* A breakdown of the earmarked and unearmarked contributions is provided on page 33.

Sources and Application of Discretionary Income

	USD	USD
Sources:		
Unearmarked contributions		3 589 620
Interest income		1 610 380
Project-related overhead income		6 500 000
	Total	<u>11 700 000</u>
Application:		
Staff and services at Headquarters	3 475 950	
Staff and services including project seed money for Missions with Regional Functions*	4 886 800	
Staff and services in Country Missions	1 205 650	
Global activities/support	781 600	
Allocation to specific projects and support for Regions in Development and Transition**	1 350 000	
	Total	<u>11 700 000</u>

* The Missions with Regional Functions (MRFs) have flexibility in the utilization of this allocation, in particular to supplement and support project development initiatives and to use as seed money to start up new projects.

** There is an additional allocation of USD 80,000 from the interest on the Sasakawa Endowment Fund which brings the total amount set aside for projects in Developing Member States and Member States in Transition to USD 1,430,000 (see IX.7).

Projectization and Project-related Overhead

96. In 1994, IOM adopted a project management system called "projectization" under which each activity was defined as a project. Each project is accounted for separately and has a unique project manager to ensure that the income is efficiently used for the intended purpose. Funding from donors as well as expenditure for the activities is captured under a unique "project code" assigned to each activity. Operational staff in the Field are charged directly to projects, while indirect staff and office costs which cannot be identified with a specific project (central accounting, auditing, office structure, etc.) are prorated to each project in proportion to the amount of direct staff and office costs. Currently, the indirect costs - or "project-related overhead" - added to each project equal 9.5 per cent of the (directly charged) incurred staff and office costs. Using this approach, the costs are based on the actual workload, allowing the true cost of each project to be known and reported to donors. This project management system, which borrows heavily from the private sector accounting practices known as "activity based costing", has proved successful, as hundreds of projects have been completed using this approach over the last seven years.

97. As mentioned above, a key factor in determining the effective cost of each project is the "project-related overhead". This was established in 1994 at 9.5 per cent of direct staff and office costs. The percentage was intended to approximate the value of the contribution of indirect staff (accountants, administrative staff, etc. in Headquarters and MRFs) to each project. The initial percentage was based on a comparison of the actual cost in 1993 of Headquarters/MRF support staff to directly-charged field staff (USD 4 million/USD 42 million). As the percentage was only an estimate, it was reviewed over the intervening years to determine if it still reflected reality. The results of these reviews were always favourable to increasing the percentage. However, the Administration believed that an increase would run counter to IOM's commitment to maintain cost efficient operations; therefore, cost reductions were implemented to avert any increase in the percentage.

98. It should be noted that the "project-related overhead" is a percentage of staff and office costs, not total expenditures. As staff and office costs are only a small portion (currently about 27 per cent) of IOM's total expenditures, the overhead rate of 9.5 per cent is equal to a percentage of about 2.5 per cent of IOM's total expenditures. As a result, the actual amount of costs covered by this percentage has been relatively small, fluctuating within a narrow band of USD 4.2 million to USD 6.3 million between 1995 and 2000, depending upon the level of project activity.

99. Each year, an estimate of the project-related overhead is included in the Programme and Budget. The estimate is based upon an evaluation of: (a) the projected level of staff and office costs; (b) the expected volume of project activity; and (c) trends from prior years' actual results.

100. The total amount budgeted for 2002 is USD 6.5 million, a slight increase compared to the actual results for 2000 of USD 6.3 million.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

101. The table on page 33 shows anticipated voluntary contributions to the Operational Part of the Budget for 2002.

102. This reflects contributions from governments and multilateral donors and is divided between "reimbursable" transport-related services for resettlement programmes and support to "other" activities. In cases where contributions were received in advance or were not fully utilized in previous years, they are brought forward and applied in the current year to activities for which the funds had been earmarked.

103. The amounts in the column "unearmarked" are based on specific discussions, notifications received and agreements concluded with Member States, or calculations made using the "Model schedule of voluntary contributions to the Operational Part of the Budget" (which the Council approved by Resolution No. 470 (XXXIII)).

104. Support from Member States, in the form of unearmarked voluntary contributions to the Operational Part of the Budget, is very important. General support funds of this type afford the Administration the flexibility to develop activities in advance of finalizing financing for a specific project. Seed money of this sort is also necessary to support IOM structures in essential areas where project funding is not fully developed, as well as to carry out necessary core functions.

105. In the face of growing complexities associated with migration, IOM is determined to remain focused in helping governments find solutions to migration challenges, and this requires the flexibility and resources to adapt quickly and efficiently to situations on behalf of governments and migrants. It is in this context that the Administration would like to emphasize to donor governments that unearmarked funds are needed now more than ever.

106. The Administration expects to continue discussions with Member States in 2002 to explore possibilities of general financial contributions which will help sustain IOM as it seeks to help focus the migration debate and provide support to governments.

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF
THE BUDGET FOR 2002**

MEMBER STATES	Unearmarked	Earmarked		Total
	USD	Reimbursable*	Other	USD
Argentina	-	-	2 348 700	2 348 700
Australia	-	2 720 700	2 526 600	5 247 300
Austria	230 230	81 700	-	311 930
Belgium	843 740	-	3 710 000	4 553 740
Canada	-	7 401 000	808 600	8 209 600
Chile	89 300	-	115 600	204 900
Colombia	-	-	22 200	22 200
Denmark	-	998 900	95 500	1 094 400
El Salvador	33 880	-	30 000	63 880
Finland	-	274 200	699 400	973 600
Germany	-	-	120 722 600	120 722 600
Greece	6 780	-	31 200	37 980
Guatemala	-	-	1 579 900	1 579 900
Guinea-Bissau	-	-	664 100	664 100
Hungary	-	204 800	-	204 800
Italy	-	19 900	2 659 800	2 679 700
Japan	-	-	3 988 430	3 988 430
Luxembourg	61 590	-	-	61 590
Netherlands	-	325 500	5 091 550	5 417 050
Norway	-	1 064 800	275 200	1 340 000
Paraguay	33 880	-	-	33 880
Peru	-	-	1 001 100	1 001 100
Portugal	-	-	460 800	460 800
Slovenia	-	-	10 000	10 000
Sweden	-	348 700	4 621 850	4 970 550
Switzerland	348 840	-	1 329 300	1 678 140
United Kingdom of Great Britain and Northern Ireland	-	-	2 796 440	2 796 440
United States of America	1 900 000	19 970 800	44 209 930	66 080 730
Uruguay	41 380	-	523 000	564 380
Total - Member States	3 589 620	33 411 000	200 321 800	237 322 420
OTHERS				
Ireland	-	-	267 800	267 800
EU	-	-	1 759 900	1 759 900
UN Organizations	-	1 020 100	1 309 200	2 329 300
Migrants, Sponsors and Voluntary Agencies	-	21 170 100	-	21 170 100
World Bank	-	-	291 900	291 900
Brought forward - Kosovo emergency funds	-	-	200 000	200 000
Legal Settlement Fund - Swiss Banks	-	-	28 741 100	28 741 100
Migration for Development Fund	-	-	25 000	25 000
Packard Foundation - USA	-	-	50 400	50 400
Refugee Loan Repayments	-	38 000 000	-	38 000 000
Sasakawa Endowment Fund Interest	-	-	120 000	120 000
Grand Total	3 589 620	93 601 200	233 087 100	330 277 920
		326 688 300		

* Anticipated reimbursements or prepayments by governments, intergovernmental agencies, migrants, sponsors and voluntary agencies principally for resettlement transportation programmes.

Services / Support

I. MOVEMENT

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.1	Resettlement Assistance	23 201 200	74 003 500	97 204 700
I.2	Repatriation Assistance	92 000	392 600	484 600
I.3	Transportation Assistance to Experts and Scholarship Holders	584 500	5 415 200	5 999 700
	Total	23 877 700	79 811 300	103 689 000

Introduction

107. Movement and related activities account for a significant portion of the Operational Part of the Budget and, according to present indicators, this trend will continue during 2002. Movement was the largest operational activity of the Organization in 2001. For resettlement movements, programme delivery is geared to the expectations of client governments, requiring a strict enforcement of standard policies and practices.

108. An area of increasing importance to the Organization is its involvement in migrant case assistance. This activity is in support of regular immigration programmes and is normally based on a fee for service, either government-funded or paid for by the migrant. The reduction of consular representations abroad by many countries requires innovative solutions in the areas of document verification, transportation, interviews and health assessments. IOM fills that gap with its geographic coverage and processing experience. Similarly, IOM assists migrants in the completion of application forms, particularly in countries where incorrectly completed documentation can result in significant additional expenses for migrants. Since IOM services are offered on a cost-recovery basis, the immigrants have the advantage of a standard and predictable fee structure.

109. In order to improve service delivery to a host of beneficiaries, IOM plans to systematically: upgrade skills in the area of movement management; renegotiate agreements with major airlines to gain further concessions; strengthen monitoring mechanisms to ensure quality delivery of movement activities; and implement IOM's Migrant Management and Operational Systems Application (MIMOSA) in 2002.

110. The following subheadings are used to classify projects and programmes in this service:

- Resettlement Assistance: IOM assists with the resettlement of persons accepted under regular immigration programmes, through processing relevant documentation, performing medical screening and arranging safe, reliable and economical transportation. Language training and cultural orientation are also offered at the request of some receiving countries to facilitate the integration of migrants into their new societies. As medical screening forms an integral part of resettlement assistance, the budgeted resources are captured under this subheading, due to the financial structure of certain resettlement projects.
- Repatriation Assistance: Since its inception, IOM has been involved in the voluntary repatriation of refugees, mainly in support of UNHCR repatriation activities. Such returns are effected in accordance with protection concerns and procedures which take into account the specific status of these returnees. Transport, sometimes combined with reintegration assistance or air freight, is provided to refugees and displaced persons on their voluntary repatriation to their home country.

- Transportation Assistance to Experts and Scholarship Holders: Transportation assistance is provided to experts participating in international technical cooperation activities and to students studying abroad. Another component is the provision of transportation assistance to the ex-scholarship holders and their dependants. In some countries, this assistance extends to family reunification and labour migrants.
- Post-Emergency Movement Assistance: IOM provides transportation assistance to persons requiring evacuation from emergency situations. While evacuation assistance, including assistance to countries of temporary protection, may involve international movement, post-emergency movement assistance generally relates to domestic movements of internally displaced persons, demobilized soldiers and persons affected by natural disasters.

I.1 Resettlement Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.1	Resettlement Assistance	23 201 200	74 003 500	97 204 700

111. In 2002, the Organization will continue to offer movement services to migrants and governments through providing international travel assistance and strengthening other transport-related services offered to migrants accepted for third country resettlement. IOM has long-standing cooperation agreements with host countries for these organized movements which are undertaken in close collaboration with UNHCR and other international agencies, governmental and non-governmental organizations, as well as independent sponsors.

112. It is estimated that IOM will assist in the resettlement of approximately 106,340 persons in 2002. Persons accepted for resettlement to a variety of destinations in North America, Northern Europe and Australia are provided with pre-departure and/or transportation assistance. This assistance is coordinated by IOM's network of Field Offices, which operate in close collaboration with the authorities of countries of departure, transit and resettlement.

113. Over the years, IOM has entered into special agreements with most of the major carriers for rebates for travel arrangements organized under its auspices. These arrangements are constantly being reviewed and new ones pursued in the highly competitive airline industry. Based on these agreements, which are complemented by direct access to airline systems, travel arrangements are planned using special IOM fares to achieve substantial savings for all stakeholders. For better administration of the programme and to facilitate processing by the receiving Field Offices, travel arrangements are organized in groups when feasible. It is, however, expected that there will be pockets of small numbers of persons originating from a wide range of locations in Africa going to the United States.

114. While receiving governments will continue to support the majority of these resettlements on a fully reimbursable basis, "self-payer" movements and family reunion cases also form a sizeable part of this programme. At the request of the governments of some resettlement countries, medical screening of the migrants is sometimes performed by IOM or through panel physicians. The budget for medical screening, which is partly funded by the receiving governments, is included under this heading.

115. Financing of the IOM Office in Orange County, California, United States, which is responsible for loan collections from migrants who have received transportation loans to immigrate to the United States, is also covered under this category.

116. In order to facilitate the application of potential migrants, IOM has expanded its services by providing them with consular services. In collaboration with the consular sections of some receiving countries at selected locations, IOM offers advice to applicants on identification of immigration possibilities and provides assistance in preparing their application forms. This

service helps in the correct completion of application forms and avoids delays in processing by the consuls of the receiving countries and possible rejections due to incorrect completions.

117. IOM recognizes the importance of preparing migrants and refugees before departure to facilitate successful integration into their country of destination. For destinations where the need is established and funding is available, pre-departure training and cultural orientation courses will continue to be offered on how to adapt to new environments and enter into the labour market.

118. Beyond the traditional resettlement assistance, IOM performs out-processing services for the United States in Belgrade, Ho Chi Minh City, Cairo and more recently in Moscow with regard to applications for resettlement. IOM also provides professional assistance to applicants for United States immigrant visas to correctly complete application process requirements.

Budgeted Resources: USD 97,204,700

I.2 Repatriation Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.2	Repatriation Assistance	92 000	392 600	484 600

119. Following protection procedures in respect of the specific status of returnees, over the years IOM has organized the voluntary repatriation of refugees in coordination with UNHCR. Financing of this activity will be fully covered by the sponsors who request the services of IOM.

120. The majority of the caseload is expected to depart from Moscow where IOM will organize the voluntary repatriation of refugees from the Russian Federation through agreements signed locally with UNHCR. It is also anticipated that a few other repatriation activities will be carried out on behalf of non-EU citizens resident in Italy.

121. In the region of Latin America, IOM will provide assistance in the repatriation of refugees returning to their respective countries of origin from within the region.

122. In Africa, the main repatriation activities will be implemented in South Africa from where refugees will be repatriated to various destinations within the continent.

123. It is estimated that assistance will be provided to approximately 1,090 refugees for their voluntary repatriation to their countries of origin in the course of 2002.

Budgeted Resources: USD 484,600

I.3 Transportation Assistance to Experts and Scholarship Holders

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.3.1	Support Programme for Scholarship Holders	382 000	2 950 500	3 332 500
I.3.2	TCDC Agreements with Countries and Organizations of the Latin American Region	186 400	2 370 200	2 556 600
I.3.3	Travel Assistance to Nationals Returning to their Country of Origin from North America	16 100	94 500	110 600
	Total	584 500	5 415 200	5 999 700

I.3.1 Support Programme for Scholarship Holders

124. Under its facilitated passage scheme, IOM provides low-cost transport services to scholarship holders in the context of a regional cooperation approach. It is estimated that some 5,250 scholars, mostly from Latin America, will be supported through this programme in 2002 by offering them reduced IOM airfares. The project is self-financed through reimbursements by the students or their sponsors.

Budgeted Resources: USD 3,332,500

I.3.2 TCDC Agreements with Countries and Organizations of the Latin American Region

125. Following long-standing agreements between IOM and the Governments of Argentina, Chile, Colombia, El Salvador and Uruguay, as well as with certain regional bodies, IOM will continue to provide reduced airfares to experts participating in international technical cooperation activities within the framework of Technical Cooperation among Developing Countries (TCDC). This endeavour is expected to facilitate the transfer of knowledge. It is also foreseen to provide transport assistance to scholarship holders undertaking post-graduate training abroad under this project.

126. The cost of carrying out these cooperative arrangements for approximately 3,050 persons in 2002 will be covered by the relevant Latin American countries and organizations.

Budgeted Resources: USD 2,556,600

I.3.3 Travel Assistance to Nationals Returning to their Country of Origin from North America

127. Over the years IOM has provided travel assistance through its reduced airfare package to students, scholars and professionals returning to their home country after completing their studies or work abroad. It is estimated that this facility will be made available to 210 persons in 2002. In addition to the traditional academic caseload benefiting from the attractive fares, the facility is also open to persons in need of travel assistance and wishing to return to their countries of origin, including humanitarian cases sponsored by NGOs and diplomatic communities. Relief and development organizations are also eligible for this travel assistance.

Budgeted Resources: USD 110,600

II. MIGRATION HEALTH

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.1	Migration and Travel Health Assessment*	3 635 000	3 251 400	6 886 400
II.2	Migration Health Assistance and Advice	145 700	1 154 200	1 299 900
II.3	Post-Emergency Migration Health Assistance	778 400	1 560 000	2 338 400
	Total	4 559 100	5 965 600	10 524 700

* This estimate represents partial costs for Migration and Travel Health Assessment. Due to the financial structure of certain resettlement projects, approximately USD 5 million of Migration and Travel Health Assessment expenditures are included under the Resettlement Assistance heading of the Movement chapter.

Introduction

128. The principal aim of IOM's migration health activities is to reduce and better manage the health consequences of both infectious and non-infectious migration-related diseases. In this respect, IOM has been assisting its Member States through the provision of health assessments and documentation of migrants before their resettlement. The evolution of new and more complicated challenges posed by disease and ill health in migrant populations, coupled with faster methods of travel and mass movements triggered by complex emergencies, requires the continual review and modernization of migration-related health assessment practices. Delivering appropriate services, sometimes in difficult locations, necessitates close cooperation between governments, immigration departments and international partners, as well as technical advice from national health authorities.

129. IOM, the largest global source provider of migration health assessment services, is appropriately placed to assist Member States in anticipating, monitoring and managing health concerns among migrants and mobile populations. The knowledge and experience gained through the provision of IOM health services is used to improve the awareness of migration health issues and to assist Member States and other development aid agencies interested in the health and well-being of migrant communities.

130. The following subheadings are used to classify projects and programmes in this Service:

- **Migration and Travel Health Assessment:** At the request of receiving countries, health assessments are provided to persons accepted for resettlement; the assessments are based on the specific requirements established by destination countries. Treatment of infectious diseases, such as tuberculosis and syphilis, malaria and intestinal parasites and other infectious diseases are treated prior to departure. Immunization, pre-departure hospitalization and medical escorts are provided when necessary. Migration and travel health services are provided to populations returning home.
- **Migration Health Assistance and Advice:** Activities under this category focus on the study and publication of migration health-related data in order to provide evidence-based advice of relevance to governments and agencies which need to formulate policies on migration-related health matters. These activities also cover education on migration health-related topics to both migrant populations and professionals involved in the management of migration health issues.
- **Post-Emergency Migration Health Assistance:** The main focus is to ensure the safe movement of fleeing or returning populations, following emergency situations. In addition, IOM helps governments and populations rebuild their interrupted health infrastructures in the aftermath of emergencies. Initial assistance may include short-term solutions by providing the expertise needed to support basic health needs, but the long-term goal is to rebuild the capacity of the country through training of national personnel in order to reach sustainable solutions in line with national health plans.

II.1 Migration and Travel Health Assessment

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.1	Migration and Travel Health Assessment	3 635 000	3 251 400	6 886 400

131. On average, IOM performs some 80,000 health assessments every year for reasons of resettlement in various locations around the world. Migration and travel health assessments form the largest activity under this Service in terms of migrants served, staff concerned and operational costs. Carried out largely on behalf of the traditional immigration countries - the United States, Australia and Canada - health assessments before resettlement are the last part of the immigration application process. The activities follow the national legislation of the receiving States. This legislation is intended to guard against the introduction of communicable diseases and certain non-communicable disorders in order to protect public health or avoid a heavy burden on their health care system. In addition to providing health assessments, IOM offers immunization against preventable diseases, treatment for some communicable diseases, such as tuberculosis and syphilis, as well as pre- and post-test HIV counselling. For IOM-arranged transportation, fitness to travel is ensured by pre-embarkation medical checks. Medical escorts are provided for migrants who need assistance and care *en route*.

132. Most of the migrants for whom health assessments are provided will depart from South East Asia, Africa, Eastern Europe and the Balkans. Except for the refugee caseload from Africa, where medical screening services are funded separately from the transport component of resettlement activities, the cost of this service forms an integral part of resettlement assistance when funded by receiving governments. The budget estimates for this part of the government-sponsored screening programmes are included in the Resettlement Assistance heading under "Movement".

133. Approximately one third of the migrants will be self-payers who will reimburse IOM for services provided. Service fees are established to ensure that all costs related to health assessments are fully covered and to allow IOM to satisfy the requests of governments and respond to the changing needs of migrants. A Migration Health Initiative Assistance account has been established to ensure the appropriate use and effective management of the accumulated balance of service fees to benefit the resettlement-related health assessment work of the Organization. In 2002, the account envisages covering start-up costs for new migration health assessment-related activities and the partial costs of technical staff involved in migration health assessment programmes and research initiatives.

134. Travel health assistance will also be provided for populations returning home, for example the Kosovars. Such assistance, provided as an integral part of the Assisted Voluntary Returns Service, includes: health assessments upon arrival when needed; documentation of health conditions; verification of availability of adequate services; provision of medical escorts and ambulance services; and transfer and hand-over of returnees with medical conditions to local health care providers. The budget estimate for travel health assistance to returning migrants is therefore included under the Assisted Voluntary Returns chapter.

Budgeted Resources: USD 6,886,400

II.2 Migration Health Assistance and Advice

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.2.1	Pre-Return Psychosocial Rehabilitation Project, Mekong Region	25 100	194 400	219 500
II.2.2	Capacity-Building and Horizontal Cooperation with the Mother-Child Nutrition Programme (PROMIN) in Argentina	45 300	730 000	775 300
II.2.3	Migration Health Specialists and Technical Experts	75 300	229 800	305 100
	Total	145 700	1 154 200	1 299 900

II.2.1 Pre-Return Psychosocial Rehabilitation Project, Mekong Region

135. In the Mekong region, IOM has identified the need to commence the rehabilitation process for the victims of trafficking at an early stage to facilitate successful reintegration and mitigate any potential of their falling victims again in the future.

136. Recognizing the need for early intervention, IOM will offer psychosocial services to victims of trafficking before their return to their home country. Interventions will include coping with the traumatic aspects of their experiences as well as addressing the circumstances that might have contributed to the victims' vulnerability to trafficking.

137. To help reduce the trauma associated with trafficking and to prepare them for the realities of life in their home country, training on "life skills" will be provided in collaboration with national health care providers. Furthermore, counselling services will be made available to survivors of mental, physical and sexual abuse.

Budgeted Resources: USD 219,500

II.2.2 Capacity-Building and Horizontal Cooperation with the Mother-Child Nutrition Programme (PROMIN) in Argentina

138. Technical assistance is provided under this activity to PROMIN Coordinating Units in the provinces under a World Bank-funded programme, which falls within the scope of the Ministry of Health and Social Action. Planned activities will include: the implementation of provincial projects under the relevant executing agencies with the aim of improving nutrition; reducing mother and child mortality rates; and promoting the psychosocial development of infants up to the age of five.

139. The role of IOM in this programme is to assist in identifying problems in the different Provincial Units and facilitating improvement of capacities by engaging experienced professionals and technicians to ensure adequate transfer of knowledge, methodologies and tools for efficient implementation of the activity.

140. IOM will also facilitate movements and exchange of qualified personnel from the programme's Central Unit to the provinces concerned to provide training in such areas as child development, nutrition, information systems, organization and administration.

Budgeted Resources: USD 775,300

II.2.3 Migration Health Specialists and Technical Experts

141. IOM has a long history of providing technical migration health services to many partners. Following the growing international awareness of migration health and the increasingly complex relationship between migration and health, this aspect of IOM's work is becoming more important.

142. Relevant data collected during IOM Migration Health activities are reviewed, analysed and published and used for discussions with partner organizations and governments. The main task of the migration health data management specialists is to complete a global database which will contain information on migration health assessment activities to speed up the resettlement process and provide unique data on the health and demographic profile of the migrant populations assisted by IOM.

143. Over the past few years, there has been growing international recognition of the link between migration issues and the HIV/AIDS epidemic. Through a Memorandum of Understanding between UNAIDS and IOM, a Coordinator position was established in IOM in 1999. The HIV/AIDS Migration Coordinator has been tasked to integrate HIV/AIDS into IOM's activities where appropriate. In this respect, the Coordinator will train IOM staff, produce documents on HIV/AIDS and migration, carry out surveys on HIV/AIDS prevention and provide access to care programmes for migrants and mobile populations and participate in related technical working groups. The position of the HIV/AIDS and Migration Coordinator will be partly funded by UNAIDS and partly through IOM's Discretionary Income in 2002.

Budgeted Resources: USD 305,100

II.3 Post-Emergency Migration Health Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.3.1	Capacity-Building through Medical Teams to Bosnia and Herzegovina and Kosovo	370 600	585 000	955 600
II.3.2	Psychosocial and Trauma Response in Kosovo	343 200	650 500	993 700
II.3.3	Urgent Intervention for the Prevention and the Control of HIV/AIDS and Sexually-Transmitted Diseases in the Balkans	59 700	300 000	359 700
II.3.4	Post-Conflict Family Support Project in Cambodia	4 900	24 500	29 400
	Total	778 400	1 560 000	2 338 400

II.3.1 Capacity-Building through Medical Teams to Bosnia and Herzegovina and Kosovo

144. The objective of this ongoing programme is to assist in the improvement of the health infrastructure in Bosnia and Herzegovina and Kosovo where the health care capacity is seriously damaged and the demands have increased since the conflict in 1999. International medical teams provide specialized services and training of local health professionals, purchase equipment and provide the necessary training on their use in primary health care centres. Treatment will be given abroad for a limited number of patients for whom treatment cannot be provided locally. Local health specialists can actively participate in the treatment in the host country for practical experience.

Budgeted Resources: USD 955,600

II.3.2 Psychosocial and Trauma Response in Kosovo

145. Following the conflict and the resulting forced migration experienced by the vast majority of Kosovars, this project was initiated in 1999 to provide rapid and timely response to psychological needs. This activity has become the cornerstone for long-term capacity-building and strengthening of local institutions in providing qualitative and professional responses to psychosocial disorders which might become visible only in the years ahead. The project supports the development of four integrated subprojects: psychosocial community mobile teams, made up of trained counsellors, will be established in seven municipalities; the provision of an extra-curricula interfaculty university training course on psychosocial and trauma response involving 40 recent graduates and students of the Faculty of Medicine and the Faculty of Philosophy and Sociology; the implementation of psychosocial support activities for ethnic minorities living in the enclaves in the province; and the organization of training seminars for mental health professionals.

Budgeted Resources: USD 993,700

II.3.3 Urgent Intervention for the Prevention and Control of HIV/AIDS and Sexually-Transmitted Diseases in the Balkans

146. Current epidemiological statistics for Europe suggests a startling escalation in the spread of sexually-transmitted diseases in the Balkans. This trend has been exacerbated by the displacement of large populations following the political and social upheavals which have engulfed the Balkans in recent years. This increase obviously raises issues of international concern, as its effects could potentially be widespread. Given this background, IOM will continue

to seek through this project to increase the capacity of the Balkan region to reduce and control the spread of HIV/AIDS and other sexually-transmitted diseases. In collaboration with NGOs and United Nations agencies, vulnerable groups and populations most at risk of contracting the virus will be identified and educated on preventive measures. Communication models to inform the target population of these measures through local languages will be initiated, in addition to materials being developed and distributed.

Budgeted Resources: *USD 359,700*

II.3.4 Post-Conflict Family Support Project in Cambodia

147. Following the success of the pilot phase of the Post-Conflict Family Support Programme in the province of Battambang, Cambodia, this project will be replicated in other communities and provinces and will eventually be handed over to the Cambodian health authorities. Its objectives are to contribute to the psychosocial rehabilitation of Cambodian children who have been traumatized and displaced by the war and to strengthen the psychosocial healing capacity in communities to prevent further mental health problems. Parents, teachers and community health workers are informed and trained to cope with child mental health issues and provide a stimulating learning environment in order to better integrate children into their communities. Children with serious mental health pathologies are referred for mental health treatment.

Budgeted Resources: *USD 29,400*