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**EIGHTY-EIGHTH SESSION**

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**SUMMARY UPDATE ON THE  
PROGRAMME AND BUDGET FOR 2004**

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## SUMMARY UPDATE ON THE PROGRAMME AND BUDGET FOR 2004

### INTRODUCTION

1. This document presents an update to the Programme and Budget for 2004 (MC/2117; MC/2117/Amdt.1) and to the Revision of the Programme and Budget for 2004 (MC/EX/656), and should be read in conjunction with those documents. All significant changes in the level of ongoing projects and new activities implemented since the approval of the Revision are taken into account in this document.

2. The Administrative Part of the Budget remains unchanged in the amount of CHF 37,119,000. The scale of assessment, however, now reflects the admission of three new Member States, Afghanistan, the Libyan Arab Jamahiriya and the Niger in June 2004.

3. The revised Operational Part of the Budget for 2004, as outlined in the Revision of the Programme and Budget for 2004 amounted to USD 574.4 million. That part of the Budget has increased by USD 66.6 million to USD 641.0 million, due mainly to the net effect of reductions in the estimates under the processing of Australia-bound migrants in the Pacific and increases under the Technical Cooperation on Migration, Migration Health, Assisted Voluntary Returns and Integration and Counter-Trafficking Services. A summary of the significant changes is reflected in Part II of this document.

## SUMMARY TABLES

## Part I - Administration

	2004 Revision (MC/EX/656) Total Costs	Revisions	Revised Estimates Total Costs
	CHF	CHF	CHF
<b>Administration</b>	<b>37 119 000</b>	<b>-</b>	<b>37 119 000</b>

## Part II - Operations

Services / Support	2004 Revision (MC/EX/656) Total Costs	Revisions	Revised Estimates Total Costs
	USD	USD	USD
I. Movement	131 109 100	(1 913 100)	129 196 000
II. Migration Health	22 001 000	6 771 100	28 772 100
III. Technical Cooperation on Migration	140 901 600	55 195 400	196 097 000
IV. Assisted Voluntary Returns and Integration	53 420 300	3 549 800	56 970 100
V. Counter-Trafficking	18 903 500	1 425 600	20 329 100
VI. Labour Migration	2 082 600	648 100	2 730 700
VII. Compensation Programmes	186 636 100	-	186 636 100
VIII. General Programme Support	7 285 300	929 800	8 215 100
IX. Staff and Services Covered by Discretionary Income	12 082 600	-	12 082 600
<b>Total</b>	<b>574 422 100</b>	<b>66 606 700</b>	<b>641 028 800</b>

PART I

ADMINISTRATION

(expressed in Swiss francs)

## **PART I - ADMINISTRATION**

(in Swiss francs)

4. The Administrative Part of the Budget remains unchanged at CHF 37,119,000 and no changes are proposed to planned expenditure under that part of the Budget, as outlined in the Object of Expenditure tables on pages 5 and 6. In order to provide the Administration with the flexibility it needs to function effectively, minor adjustments between budget line items may be made, if necessary, without affecting the total budget level.

5. The scale of assessment has been revised to include the assessments and contributions of Afghanistan, the Libyan Arab Jamahiriya and the Niger which were admitted as Members in June 2004. With the increase in membership, the scale of assessment now totals 101.592 per cent.

## ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure  
(expressed in Swiss francs)

	2004 Estimates(MC/EX/656)			2004 Estimates						
	Staff Positions		Total Amount	Staff Positions		Salaries and Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
<b>Headquarters</b>										
Director General and Deputy Director General	2	-	581 000	2	-	431 000	-	150 000	-	581 000
Executive Office	3	3	769 000	3	3	428 000	301 000	40 000	-	769 000
Legal Services	1	1	290 000	1	1	90 000	190 000	10 000	-	290 000
Meetings Secretariat	1	2	352 000	1	2	105 000	247 000	-	-	352 000
Management Coordination	1	-	152 000	1	-	142 000	-	10 000	-	152 000
Information Technology and Communications	4	4	1 040 000	4	4	506 000	514 000	20 000	-	1 040 000
Occupational Health	1	-	142 000	1	-	117 000	-	20 000	5 000	142 000
Inspector General	5	1	822 000	5	1	596 000	86 000	140 000	-	822 000
Migration Management Services	1	-	214 000	1	-	144 000	-	70 000	-	214 000
Assisted Voluntary Returns and Integration	3	-	251 000	3	-	251 000	-	-	-	251 000
Counter-Trafficking	2	-	204 000	2	-	204 000	-	-	-	204 000
Labour Migration	2	-	182 000	2	-	182 000	-	-	-	182 000
Technical Cooperation on Migration	2	-	213 000	2	-	213 000	-	-	-	213 000
Support staff shared between the above Services	-	2	230 000	-	2	-	230 000	-	-	230 000
Migration Health	2	1	404 000	2	1	257 000	122 000	25 000	-	404 000
Migration Policy and Research	1	-	258 000	1	-	158 000	40 000	60 000	-	258 000
Research and Publications	3	3	812 000	3	3	326 000	379 000	-	107 000	812 000
Media and Public Information	2	1	413 000	2	1	238 000	100 000	-	75 000	413 000
Mass Information	1	-	109 000	1	-	109 000	-	-	-	109 000
External Relations	1	1	387 000	1	1	178 000	149 000	60 000	-	387 000
Donor Relations	3	2	576 000	3	2	379 000	197 000	-	-	576 000
Regional and Diplomatic Advisers	5	1	731 000	5	1	603 000	128 000	-	-	731 000
Translations	2	2	416 000	2	2	247 000	169 000	-	-	416 000
Resources Management	1	1	268 000	1	1	140 000	93 000	35 000	-	268 000
Human Resources Management	3	6	1 219 000	3	6	350 000	869 000	-	-	1 219 000
Staff Development and Learning	1	1	218 000	1	1	116 000	102 000	-	-	218 000
Common Services	1	4	560 000	1	4	123 000	437 000	-	-	560 000
Accounting	2	5	810 000	2	5	213 000	597 000	-	-	810 000
Budget	1	2	357 000	1	2	95 000	262 000	-	-	357 000
Treasury	1	3	489 000	1	3	124 000	365 000	-	-	489 000
Operations Support	1	1	356 000	1	1	165 000	121 000	70 000	-	356 000
Emergency and Post-Conflict	1	1	250 000	1	1	122 000	128 000	-	-	250 000
Movement Management	4	5	1 101 000	4	5	390 000	711 000	-	-	1 101 000
Facilitated Migration Services	1	-	104 000	1	-	104 000	-	-	-	104 000
Project Tracking Unit	-	-	-	-	-	-	-	-	-	-
Ombudsperson	-	-	43 000	-	-	38 000	-	5 000	-	43 000
Support Staff - Staff Association Committee	-	-	52 000	-	-	-	52 000	-	-	52 000
<b>Total - Headquarters</b>	<b>65</b>	<b>53</b>	<b>15 375 000</b>	<b>65</b>	<b>53</b>	<b>7 884 000</b>	<b>6 589 000</b>	<b>715 000</b>	<b>187 000</b>	<b>15 375 000</b>
<b>Field</b>										
Missions with Regional Functions (MRFs)										
Bangkok, Thailand	2	1	344 000	2	1	277 000	52 000	15 000	-	344 000
Brussels, Belgium	2	1	317 000	2	1	214 000	85 000	18 000	-	317 000
Budapest, Hungary	1	1	157 000	1	1	100 000	39 000	18 000	-	157 000
Buenos Aires, Argentina	2	1	278 000	2	1	234 000	28 000	16 000	-	278 000
Cairo, Egypt	2	1	284 000	2	1	226 000	43 000	15 000	-	284 000
Canberra, Australia	1	-	150 000	1	-	136 000	-	14 000	-	150 000
Dakar, Senegal	1	1	147 000	1	1	109 000	21 000	17 000	-	147 000
Dhaka, Bangladesh	1	1	174 000	1	1	147 000	15 000	12 000	-	174 000
Helsinki, Finland	1	1	197 000	1	1	119 000	66 000	12 000	-	197 000
Islamabad, Pakistan	1	2	209 000	1	2	157 000	37 000	15 000	-	209 000
Lima, Peru	2	1	361 000	2	1	301 000	44 000	16 000	-	361 000
Nairobi, Kenya	1	1	210 000	1	1	169 000	21 000	20 000	-	210 000
New York, United States	1	-	150 000	1	-	136 000	-	14 000	-	150 000
Pretoria, South Africa	1	1	209 000	1	1	161 000	30 000	18 000	-	209 000
Rome, Italy	2	1	325 000	2	1	237 000	70 000	18 000	-	325 000
San José, Costa Rica	2	1	308 000	2	1	250 000	40 000	18 000	-	308 000
Vienna, Austria	2	1	353 000	2	1	245 000	90 000	18 000	-	353 000
Washington, D.C., United States	1	1	286 000	1	1	155 000	113 000	18 000	-	286 000
Manila, Philippines - Administrative Centre	3	2	473 000	3	2	416 000	32 000	25 000	-	473 000
Country Missions										
Germany	1	1	277 000	1	1	135 000	128 000	14 000	-	277 000
<b>Total - Field</b>	<b>30</b>	<b>20</b>	<b>5 209 000</b>	<b>30</b>	<b>20</b>	<b>3 924 000</b>	<b>954 000</b>	<b>331 000</b>	<b>-</b>	<b>5 209 000</b>
<b>Total Headquarters and Field</b>	<b>95</b>	<b>73</b>	<b>20 584 000</b>	<b>95</b>	<b>73</b>	<b>11 808 000</b>	<b>7 543 000</b>	<b>1 046 000</b>	<b>187 000</b>	<b>20 584 000</b>

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

Object of Expenditure  
(expressed in Swiss francs)

	2004 Estimates(MC/EX/656)			2004 Estimates						
	Staff Positions		Total Amount	Staff Positions		Salaries and Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
<b>Other Staff Benefits</b>										
Post Adjustment	-	-	4 101 000	-	-	4 101 000	-	-	-	4 101 000
Contribution to Provident Fund	-	-	3 883 000	-	-	2 864 000	1 019 000	-	-	3 883 000
Travel on Appointment or Transfer	-	-	345 000	-	-	345 000	-	-	-	345 000
Installation Grant	-	-	295 000	-	-	295 000	-	-	-	295 000
Education Grant	-	-	1 183 000	-	-	1 183 000	-	-	-	1 183 000
Home Leave	-	-	236 000	-	-	236 000	-	-	-	236 000
Terminal Emoluments	-	-	620 000	-	-	620 000	-	-	-	620 000
Reductions of Anticipated Statutory Increases	-	-	(225 000)	-	-	(167 000)	(58 000)	-	-	(225 000)
<b>Total - Other Staff Benefits</b>	-	-	10 438 000	-	-	9 477 000	961 000	-	-	10 438 000
<b>Total - Staff Salaries, Benefits Travel and Representation</b>	<b>95</b>	<b>73</b>	<b>31 022 000</b>	<b>95</b>	<b>73</b>	<b>21 285 000</b>	<b>8 504 000</b>	<b>1 046 000</b>	<b>187 000</b>	<b>31 022 000</b>
<b>COMMUNICATIONS</b>										
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
<b>Total - Communications</b>	-	-	<b>1 040 000</b>	-	-	-	-	-	<b>1 040 000</b>	<b>1 040 000</b>
<b>GENERAL OFFICE</b>										
Amortization, Rental and Maintenance of Premises	-	-	1 268 000	-	-	-	-	-	1 268 000	1 268 000
Purchase and Maintenance of Office Equipment and Furniture	-	-	358 000	-	-	-	-	-	358 000	358 000
Purchase and Maintenance of IT/EDP Equipment	-	-	1 557 000	-	-	-	-	-	1 557 000	1 557 000
Office Supplies, Printing and Other Services	-	-	280 000	-	-	-	-	-	280 000	280 000
<b>Total - General Office</b>	-	-	<b>3 463 000</b>	-	-	-	-	-	<b>3 463 000</b>	<b>3 463 000</b>
<b>CONTRACTUAL SERVICES</b>										
External Audit	-	-	80 000	-	-	-	-	-	80 000	80 000
Staff Training	-	-	600 000	-	-	-	-	-	600 000	600 000
Consultants	-	-	100 000	-	-	100 000	-	-	-	100 000
Insurance, Bank charges, Security, etc.	-	-	409 000	-	-	-	-	-	409 000	409 000
<b>Total - Contractual Services</b>	-	-	<b>1 189 000</b>	-	-	<b>100 000</b>	-	-	<b>1 089 000</b>	<b>1 189 000</b>
<b>GOVERNING BODY SESSIONS</b>										
<b>IOM Meetings</b>										
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
<b>Total - Governing Body Sessions</b>	-	-	<b>405 000</b>	-	-	-	<b>290 000</b>	-	<b>115 000</b>	<b>405 000</b>
<b>GRAND TOTAL</b>	<b>95</b>	<b>73</b>	<b>37 119 000</b>	<b>95</b>	<b>73</b>	<b>21 385 000</b>	<b>8 794 000</b>	<b>1 046 000</b>	<b>5 894 000</b>	<b>37 119 000</b>



## FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

## SCALE OF ASSESSMENT AND CONTRIBUTIONS

(expressed in Swiss francs)

	Assessment Scale %	2004 Contributions (MC/EX/656)	Assessment Scale %	2004 Revised Contributions
<b>MEMBER STATES</b>				
Albania	0.040	14 643	0.040	14 643
Algeria	0.078	28 554	0.078	28 554
Angola	0.040	14 643	0.040	14 643
Argentina	1.078	394 630	1.078	394 630
Armenia	0.040	14 643	0.040	14 643
Australia	1.810	662 597	1.810	662 597
Austria	1.054	385 844	1.054	385 844
Azerbaijan	0.040	14 643	0.040	14 643
Bangladesh	0.040	14 643	0.040	14 643
Belgium	1.256	459 791	1.256	459 791
Belize	0.040	14 643	0.040	14 643
Benin	0.040	14 643	0.040	14 643
Bolivia	0.040	14 643	0.040	14 643
Bulgaria	0.040	14 643	0.040	14 643
Burkina Faso	0.040	14 643	0.040	14 643
Cambodia	0.040	14 643	0.040	14 643
Canada	2.845	1 041 486	2.845	1 041 486
Cape Verde	0.040	14 643	0.040	14 643
Chile	0.236	86 394	0.236	86 394
Colombia	0.224	82 001	0.224	82 001
Congo	0.040	14 643	0.040	14 643
Costa Rica	0.040	14 643	0.040	14 643
Côte d'Ivoire	0.040	14 643	0.040	14 643
Croatia	0.044	16 107	0.044	16 107
Cyprus	0.043	15 741	0.043	15 741
Czech Republic	0.226	82 733	0.226	82 733
Democratic Republic of the Congo	0.040	14 643	0.040	14 643
Denmark	0.833	304 941	0.833	304 941
Dominican Republic	0.040	14 643	0.040	14 643
Ecuador	0.040	14 643	0.040	14 643
Egypt	0.091	33 313	0.091	33 313
El Salvador	0.040	14 643	0.040	14 643
Finland	0.581	212 690	0.581	212 690
France	7.191	2 632 452	7.191	2 632 452
Gambia	0.040	14 643	0.040	14 643
Georgia	0.040	14 643	0.040	14 643
Germany	10.864	3 977 049	10.864	3 977 049
Greece	0.600	219 646	0.600	219 646
Guatemala	0.040	14 643	0.040	14 643
Guinea	0.040	14 643	0.040	14 643
Guinea-Bissau	0.040	14 643	0.040	14 643
Haiti	0.040	14 643	0.040	14 643
Honduras	0.040	14 643	0.040	14 643
Hungary	0.134	49 054	0.134	49 054
Iran (Islamic Republic of)	0.303	110 921	0.303	110 921
Ireland	0.327	119 707	0.327	119 707
Israel	0.462	169 127	0.462	169 127
Italy	5.633	2 062 106	5.633	2 062 106
Japan	19.516	7 144 338	19.516	7 144 338
Jordan	0.040	14 643	0.040	14 643
Kazakhstan	0.040	14 643	0.040	14 643
Kenya	0.040	14 643	0.040	14 643
Kyrgyzstan	0.040	14 643	0.040	14 643
Latvia	0.040	14 643	0.040	14 643
Liberia	0.040	14 643	0.040	14 643
Lithuania	0.040	14 643	0.040	14 643

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

SCALE OF ASSESSMENT AND CONTRIBUTIONS  
(expressed in Swiss francs)

	Assessment Scale %	2004 Contributions (MC/EX/656)	Assessment Scale %	2004 Revised Contributions
<b>MEMBER STATES (cont'd)</b>				
Luxembourg	0.089	32 581	0.089	32 581
Madagascar	0.040	14 643	0.040	14 643
Mali	0.040	14 643	0.040	14 643
Malta	0.040	14 643	0.040	14 643
Mauritania	0.040	14 643	0.040	14 643
Mexico	1.208	442 220	1.208	442 220
Morocco	0.049	17 938	0.049	17 938
Netherlands	1.933	707 625	1.933	707 625
New Zealand	0.268	98 108	0.268	98 108
Nicaragua	0.040	14 643	0.040	14 643
Nigeria	0.076	27 822	0.076	27 822
Norway	0.719	263 209	0.719	263 209
Pakistan	0.068	24 893	0.068	24 893
Panama	0.040	14 643	0.040	14 643
Paraguay	0.040	14 643	0.040	14 643
Peru	0.132	48 322	0.132	48 322
Philippines	0.112	41 001	0.112	41 001
Poland	0.421	154 118	0.421	154 118
Portugal	0.514	188 163	0.514	188 163
Republic of Korea	1.851	677 607	1.851	677 607
Republic of Moldova	0.040	14 643	0.040	14 643
Romania	0.065	23 795	0.065	23 795
Rwanda	0.040	14 643	0.040	14 643
Senegal	0.040	14 643	0.040	14 643
Serbia and Montenegro	0.040	14 643	0.040	14 643
Sierra Leone	0.040	14 643	0.040	14 643
Slovakia	0.048	17 572	0.048	17 572
Slovenia	0.091	33 313	0.091	33 313
South Africa	0.454	166 198	0.454	166 198
Sri Lanka	0.040	14 643	0.040	14 643
Sudan	0.040	14 643	0.040	14 643
Sweden	1.142	418 059	1.142	418 059
Switzerland	1.417	518 730	1.417	518 730
Tajikistan	0.040	14 643	0.040	14 643
Thailand	0.327	119 707	0.327	119 707
Tunisia	0.040	14 643	0.040	14 643
Uganda	0.040	14 643	0.040	14 643
Ukraine	0.059	21 598	0.059	21 598
United Kingdom of Great Britain and Northern Ireland	6.157	2 253 929	6.157	2 253 929
United Republic of Tanzania	0.040	14 643	0.040	14 643
United States of America	26.327	9 637 680	26.327	9 637 680
Uruguay	0.089	32 581	0.089	32 581
Venezuela	0.232	84 930	0.232	84 930
Yemen	0.040	14 643	0.040	14 643
Zambia	0.040	14 643	0.040	14 643
Zimbabwe	0.040	14 643	0.040	14 643
<b>Subtotal</b>	101.437	<b>37 133 643</b>	101.437	<b>37 133 643</b>
Afghanistan*			0.040	8 442
Libyan Arab Jamahiriya*			0.075	15 828
Niger*			0.040	8 442
<b>Total</b>	101.437	<b>37 133 643</b>	101.592	<b>37 166 355</b>

\* Since the applications for membership in the Organization from these countries were received after the scale of assessment was approved by the Executive Committee, the incorporation of their assessments will be subject to the decision by the Member States at the occasion of the next adjustment to the scale of assessment. The contributions for 2004 of these Member States are prorated from the date of entry into the Organization in June 2004.

Note: Total number of Member States is 105.

PART II

OPERATIONS

(expressed in US dollars)

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

<b>Services / Support</b>		<b>2004 Revision (MC/EX/656) Total Costs</b>	<b>Revisions</b>	<b>Revised Estimates Total Costs</b>
		USD	USD	USD
I.	Movement	131 109 100	(1 913 100)	129 196 000
II.	Migration Health	22 001 000	6 771 100	28 772 100
III.	Technical Cooperation on Migration	140 901 600	55 195 400	196 097 000
IV.	Assisted Voluntary Returns and Integration	53 420 300	3 549 800	56 970 100
V.	Counter-Trafficking	18 903 500	1 425 600	20 329 100
VI.	Labour Migration	2 082 600	648 100	2 730 700
VII.	Compensation Programmes	186 636 100	-	186 636 100
VIII.	General Programme Support	7 285 300	929 800	8 215 100
IX.	Staff and Services Covered by Discretionary Income	12 082 600	-	12 082 600
<b>Total</b>		<b>574 422 100</b>	<b>66 606 700</b>	<b>641 028 800</b>

## OVERVIEW

6. Adjustments have been made in this update to show the current level of activities that are being implemented by the Organization and to appropriately reflect the operational status and projections of activities until the end of 2004. The total Operational Part of the Budget shows a net increase of USD 66.6 million from the previous total of USD 574.4 million to USD 641.0 million. This represents an increase of approximately 12 per cent and reflects changes that have occurred since the Revision of the Programme and Budget for 2004 (MC/EX/656) was approved. Below is a brief summary of the revised budget levels by Service as well as a table showing a geographical breakdown on page 13 of this document.

### Movement

7. Budgeted resources have decreased from USD 131.1 million to USD 129.2 million. The decrease of USD 1.9 million relates primarily to lower than expected processing of Australia-bound migrants in an irregular situation.

### Migration Health

8. Budgeted resources have increased from USD 22.0 million to USD 28.8 million. The increase of USD 6.8 million funding received is mainly for health assessments in connection with resettlement activities, particularly for the Hmong and Burmese communities in Thailand and health projects in Iraq.

### Technical Cooperation on Migration

9. Budgeted resources have increased from USD 140.9 million to USD 196.1 million. A large proportion of the USD 55.2 million new funding received relates to the out-of-country voting of Afghans in the Islamic Republic of Iran and Pakistan and also for reconstruction and community development initiatives in Afghanistan. Furthermore, additional resources have been granted to fund a variety of capacity-building activities globally.

### Assisted Voluntary Returns and Integration

10. Budgeted resources have increased from USD 53.4 million to USD 57.0 million. This increase of USD 3.6 million in funding relates primarily to return assistance provided for the voluntary assisted return of migrants and unsuccessful asylum seekers to their countries of origin. Part of the additional resources is also earmarked for the return and reintegration of Sri Lankan refugees and Afghans returnees.

### Counter-Trafficking

11. Budgeted resources have increased from USD 18.9 million to USD 20.3 million. This increase of USD 1.4 million is mainly funding to assist victims of trafficking in the Balkans and Eastern Europe, as well as other locations in Africa and Asia.

### Labour Migration

12. Budgeted resources have increased from USD 2.1 million to USD 2.7 million. This increase of USD 0.6 million relates primarily to assistance provided to facilitate the integration of migrants mainly in Europe.

### General Programme Support

13. Budgeted resources have increased from USD 7.3 million to USD 8.2 million. The increase of USD 0.9 million relates to funding for various research projects and conferences, workshops and initiatives designed to address migration issues around the world. Part of the additional resources is for the placement of new Associate Experts by governments to assist with the Organization's activities.

### Coverage of UNSECOORD Fees

14. The income generated from the 2.5 per cent overhead approved by the Council (Resolution No. 1076) is currently generating more income than IOM's share of the Office of the United Nations Security Coordinator (UNSECOORD) fees. A substantive discussion with Member States is foreseen to review this situation, taking into consideration:

- (a) the proposed review of UNSECOORD and its structure and the impact on participating agencies; and
- (b) the need to equip IOM Offices with Minimum Operating Security Standards (MOSS) compliant equipment and structures.

## GEOGRAPHICAL DISTRIBUTION OF THE OPERATIONAL PART OF THE BUDGET

## OVERALL SUMMARY\*

		Africa and the Middle East	Americas	Asia and Oceania	Europe	Global Support/ Services	Total
I.	Movement	51 973 400	9 283 300	41 470 500	25 769 500	699 300	<b>129 196 000</b>
II.	Migration Health	13 319 200	1 026 400	6 563 800	7 574 900	287 800	<b>28 772 100</b>
III.	Technical Cooperation on Migration	22 695 400	59 991 700	89 325 000	23 970 900	114 000	<b>196 097 000</b>
IV.	Assisted Voluntary Returns and Integration	1 125 600	195 500	11 795 900	43 853 100		<b>56 970 100</b>
V.	Counter-Trafficking	2 013 800	1 538 700	4 335 900	12 005 700	435 000	<b>20 329 100</b>
VI.	Labour Migration	475 600	1 127 000	229 300	898 800		<b>2 730 700</b>
VII.	Compensation Programmes				186 636 100		<b>186 636 100</b>
VIII.	General Programme Support*			60 000	1 144 200	7 010 900	<b>8 215 100</b>
IX.	Staff and Services Covered by Discretionary Income					12 082 600	<b>12 082 600</b>
	<b>Grand Total</b>	<b>91 603 000</b>	<b>73 162 600</b>	<b>153 780 400</b>	<b>301 853 200</b>	<b>20 629 600</b>	<b>641 028 800</b>

\* For comparison purposes, the geographical distribution appearing in document MC/EX/656 is reproduced below.

## OVERALL SUMMARY (MC/EX/656)

		Africa and the Middle East	Americas	Asia and Oceania	Europe	Global Support/ Services	Total
I.	Movement	45 221 400	10 078 900	50 732 200	25 009 000	67 600	<b>131 109 100</b>
II.	Migration Health	11 127 400	252 100	2 892 500	7 441 200	287 800	<b>22 001 000</b>
III.	Technical Cooperation on Migration	15 728 000	50 248 800	56 031 400	18 779 400	114 000	<b>140 901 600</b>
IV.	Assisted Voluntary Returns and Integration	503 100	195 500	14 950 400	37 771 300		<b>53 420 300</b>
V.	Counter-Trafficking	2 059 100	1 740 400	4 798 500	9 701 500	604 000	<b>18 903 500</b>
VI.	Labour Migration	377 100	985 700	409 000	310 800		<b>2 082 600</b>
VII.	Compensation Programmes				186 636 100		<b>186 636 100</b>
VIII.	General Programme Support			60 000	1 091 300	6 134 000	<b>7 285 300</b>
IX.	Staff and Services Covered by Discretionary Income					12 082 600	<b>12 082 600</b>
	<b>Grand Total</b>	<b>75 016 100</b>	<b>63 501 400</b>	<b>129 874 000</b>	<b>286 740 600</b>	<b>19 290 000</b>	<b>574 422 100</b>