

NINETY-NINTH SESSION

**REVISION OF THE
PROGRAMME AND BUDGET FOR 2002**

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ABBREVIATIONS

CIMAL	Centro de Información sobre Migraciones en América Latina (Centre for Information on Migration in Latin America)
CIS	Commonwealth of Independent States
CMHDP	Cambodian Mental Health Development Programme
EU	European Union
FALINTIL	Armed Forces for the National Independence of East Timor
FAO	Food and Agriculture Organization of the United Nations
FONAPAZ	Fondo Nacional para la Paz (Guatemala) (National Fund for Peace (Guatemala))
FYROM	The former Yugoslav Republic of Macedonia
HEOA	Humanitarian Emergency Operations Assistance
IARS	Inter-Agency Referral System
ICMC	International Catholic Migration Commission
ICRS	Information Counselling and Referral Service (Kosovo)
IDP	Internally Displaced Person
ILO	International Labour Organization
ITT	Invitation to Tender (Ireland)
KHRP	Kosovo Humanitarian Return Programme
KIAI	Kosovo Information Assistance Initiative
KIP	Kosovo Information Project
KPC	Kosovo Protection Corps
KTI	Kosovo Transition Initiative
MIDA	Migration for Development in Africa
MIDSA	Migration Dialogue for Southern Africa
MISP	Municipal Infrastructure Support Project (Albania)

ABBREVIATIONS (continued)

NMHP	National Mental Health Programme (Cambodia)
NPRR	National Programme for Reconciliation and Reconstruction (Guinea-Bissau)
OAS	Organization of American States
OCAM	Central American Commission of Directors of Migration
OSCE	Organization for Security and Cooperation in Europe
PLACMI	Proyecto Latinoamericano de Cooperación Técnica en Materia Migratoria (Latin American Project of Technical Cooperation in Migration Matters)
PROMIN	Mother-Child Nutrition Programme (Argentina)
RCA	Return and Counselling Assistance
RCM	Regional Conference on Migration (Central America)
RIA	Refugee Integration Agency
RQA	Return of Qualified Afghans
RQAN	Return and Reintegration of Qualified African Nationals
SADC	Southern African Development Community
SETCIP	Secretariat of Science Technology and Productive Innovation
SICA	Central American Integration System
TCDC	Technical Cooperation among Developing Countries
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNHCR	(Office of the) United Nations High Commissioner for Refugees
UNSECOORD	Office of the United Nations Security Coordinator
UNTAET	United Nations Transitional Administration in East Timor
WFP	World Food Programme
WHO	World Health 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.

REVISION OF THE PROGRAMME AND BUDGET FOR 2002

INTRODUCTION

1. This document presents a revision to the Programme and Budget for 2002 (MC/2049) and should therefore be read together with that document.
2. Of the total budget approved for 2002 in November 2001, CHF 35,763,000 was for the Administrative Part, which has been maintained at the same level in this revision. The scale of assessment, however, reflects the admission of five new Members in November 2001.
3. The Operational Part of the Budget for 2002 approved in November 2001 was USD 338.4 million. In this revision, that part of the budget has increased by USD 47.1 million to USD 385.5 million. The increase is due mainly to new and expanded movement-related operations in the Pacific, technical cooperation activities dealing with the Afghanistan emergency programme and a conflict mitigation project in the Balkans. Details of these and other changes are described in the relevant Service chapters in Part II of this document.
4. It is recalled that IOM has been part of the UN Security System (UNSECOORD) since 1998. The practice in IOM over the past years has been to cover the relatively small annual contributions to UNSECOORD by projectizing most of the costs to projects at field locations where staff security was needed. The annual contributions for field locations which did not have adequate project funds were covered by the Administrative Part of the Budget. However, the recent changes in the structure and operations of UNSECOORD will mean higher cost apportionment to participating agencies. Under the new structure, UNSECOORD costs will be billed centrally at Headquarters level and IOM will have to develop a mechanism to cover these costs, which in 2002 are estimated at approximately USD 0.8 million, with the prospect of increasing in future years. As this situation arose after the approval of the Programme and Budget for 2002, no provision has been made to cover the increase in 2002.
5. The Administration is considering various options to cover the increase through a combination of utilizing any savings that might be achieved in the Administrative Part of the Budget or Discretionary Income allocations as well as projectizing the costs to projects including emergency operations. Every effort will be made to avoid any deficit in 2002, and a longer-term solution will be presented to the Member States in the context of the Programme and Budget for 2003.

SUMMARY TABLES**Part I - Administration**

	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
	CHF	CHF	CHF
Administration	35 763 000		35 763 000

Part II - Operations

Services / Support	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
	USD	USD	USD
I. Movement	103 689 000	19 971 100	123 660 100
II. Migration Health	10 524 700	1 300 400	11 825 100
III. Technical Cooperation on Migration	37 904 100	22 913 300	60 817 400
IV. Assisted Voluntary Returns	29 969 900	(1 503 100)	28 466 800
V. Mass Information	579 500	1 637 000	2 216 500
VI. Counter-Trafficking	7 166 200	2 336 900	9 503 100
VII. Labour Migration	934 900	(43 000)	891 900
VIII. Compensation Programmes	133 836 800		133 836 800
IX. General Programme Support	3 997 200	529 000	4 526 200
X. Staff and Services Covered by Discretionary Income	9 786 000		9 786 000
TOTAL	338 388 300	47 141 600	385 529 900

PART I
ADMINISTRATION
(expressed in Swiss francs)

PART I - ADMINISTRATION

(in Swiss francs)

6. The Administrative Part of the Budget remains unchanged at CHF 35,763,000. The Object of Expenditure tables on pages 6 and 7 are the same as those presented in the Programme and Budget for 2002, MC/2049.

7. As indicated in the introduction to this document, no changes are proposed under this part of the budget.

8. The scale of assessment has been adjusted in this revision to include the assessment of five new countries, Cape Verde, Islamic Republic of Iran, Madagascar, Ukraine and Yugoslavia, which were admitted as Member States in November 2001. As a result, the scale of assessment now totals 100.467 per cent, and the sum of new contributions which amount to CHF 167,013 will be held in reserve pending a decision from the governing bodies on its use.

ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure
(expressed in Swiss francs)

	2001 (MC/EX/631)			2002 Estimates (MC/2049)						
	Staff Positions		Total Amount	Staff Positions		Salaries & Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
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 Services	-	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, United States of America	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., United States of America	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 (MC/EX/631)			2002 Estimates (MC/2049)						
	Staff Positions		Total	Staff Positions		Salaries & Allowances		Travel and	Other	Total
	Off	Emp	Amount	Off	Emp	Officials	Employees	Representation	Costs	Amount
Other Staff Benefits										
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

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET
SCALE OF ASSESSMENT AND CONTRIBUTIONS
(expressed in Swiss francs)

	Assessment Scale %	2001 Estimates	Assessment Scale %	2002 Estimates		Assessment Scale %	2001 Estimates	Assessment Scale %	2002 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	Sri Lanka	0.050	17 828	0.040	14 305
El Salvador	0.050	17 828	0.040	14 305	Sudan	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 and 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
					Subtotal			100.000	35 763 000
					Cape Verde*			0.040	14 305
					Iran (Islamic Republic of)*			0.287	102 640
					Madagascar*			0.040	14 305
					Ukraine*			0.060	21 458
					Yugoslavia*			0.040	14 305
					Total	106.741	37 097 702	100.467	35 930 013

* 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 regular adjustment to the scale of assessment. The contributions of these five Member States will be held in reserve pending a decision from the governing bodies on their use.

Note: Total number of Member States is 91.

PART II
OPERATIONS
(expressed in US dollars)

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 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 is 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		385 529 900
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	36 200 000	
Refugee Loan Fund (principally the United States Government)	61 205 100	
<u>Total Reimbursements</u>	97 405 100	
<u>Anticipated Earmarked Contributions from Governments and Intergovernmental Agencies</u>	276 424 800	
		<hr/>
Total Earmarked Contributions*		373 829 900
Discretionary Income:		
<u>Miscellaneous Income</u>		
Unearmarked contributions	3 589 620	
Interest income	1 610 380	
<u>Total Miscellaneous Income</u>	5 200 000	
<u>Project-related Overhead Income</u>	6 500 000	
		<hr/>
Total Discretionary Income		11 700 000
		<hr/>
TOTAL ANTICIPATED RESOURCES		385 529 900
		<hr/> <hr/>

* A breakdown of the earmarked and unearmarked contributions is provided on page 13.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

9. The following table outlines the revised anticipated voluntary contributions to the Operational Part of the Budget for 2002.

10. This reflects contributions from governments and multilateral donors and is apportioned 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.

11. The figures 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)).

12. Support from Member States, in the form of unearmarked voluntary contributions to the Operational Part of the Budget, constitutes a very important source of financial support to the Organization. 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 critical areas where project funding is not fully developed, as well as to carry out necessary core functions.

13. It also affords the Administration the flexibility to advance money to fund future initiatives in a creative and responsive fashion. Given the ever-changing environment of migration, IOM has to be proactive in finding solutions to the progressively challenging dimensions of migration, in order to adapt quickly and efficiently in applying solutions on behalf of governments and migrants. This requires a certain amount of funding flexibility.

14. Further discussions with Member States are foreseen in 2002 to explore possibilities of general support contributions, even in limited amounts or through in-kind contributions. All Member States will, through their contributions, sustain IOM to face migration challenges of the future.

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

	Unearmarked	Earmarked		Total
	USD	Reimbursable* USD	Other USD	USD
MEMBER STATES				
Argentina	-	-	2 348 700	2 348 700
Australia	-	2 720 700	19 010 400	21 731 100
Austria	230 230	81 700	146 100	458 030
Belgium	843 740	-	4 372 500	5 216 240
Canada	-	7 401 000	854 900	8 255 900
Chile	89 300	-	115 600	204 900
Colombia	-	-	22 200	22 200
Denmark	-	998 900	180 180	1 179 080
El Salvador	33 880	-	33 000	66 880
Finland	-	274 200	726 500	1 000 700
France	-	-	169 100	169 100
Germany	-	-	111 592 500	111 592 500
Greece	6 780	-	31 200	37 980
Guatemala	-	-	1 688 600	1 688 600
Guinea-Bissau	-	-	1 096 300	1 096 300
Hungary	-	204 800	-	204 800
Italy	-	19 900	5 377 700	5 397 600
Japan	-	-	4 451 730	4 451 730
Luxembourg	61 590	-	25 800	87 390
Netherlands	-	325 500	8 656 500	8 982 000
Norway	-	1 064 800	948 420	2 013 220
Paraguay	33 880	-	-	33 880
Peru	-	-	1 116 100	1 116 100
Portugal	-	-	468 350	468 350
Sierra Leone	-	-	603 400	603 400
Slovenia	-	-	10 000	10 000
Sweden	-	348 700	5 668 550	6 017 250
Switzerland	348 840	-	1 585 000	1 933 840
United Kingdom of Great Britain and Northern Ireland	-	-	7 885 940	7 885 940
United States of America	1 900 000	23 205 100	56 524 330	81 629 430
Uruguay	41 380	-	523 000	564 380
Total - Member States	3 589 620	36 645 300	236 232 600	276 467 520
OTHERS				
Cambodia	-	-	450 000	450 000
Ireland	-	-	1 247 750	1 247 750
Spain	-	-	20 700	20 700
European Union	-	-	7 272 350	7 272 350
UN organizations	-	1 020 100	1 623 000	2 643 100
Migrants, sponsors, voluntary agencies and others	-	21 739 700	-	21 739 700
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
Soros Foundation	-	-	150 000	150 000
Refugee Loan Repayments	-	38 000 000	-	38 000 000
Sasakawa Endowment Fund Interest	-	-	120 000	120 000
Grand Total	3 589 620	97 405 100	276 424 800	377 419 520
			373 829 900	

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

Services / Support

I. MOVEMENT

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
I.1	Resettlement Assistance	97 204 700	3 161 900	100 366 600
I.2	Repatriation Assistance	484 600		484 600
I.3	Transportation Assistance to Experts and Scholarship Holders	5 999 700		5 999 700
I.4	Post-Emergency Movement Assistance		16 809 200	16 809 200
	Total	103 689 000	19 971 100	123 660 100

OVERVIEW

15. Adjustments have been made in this revision of the Programme and Budget for 2002 to reflect the current status and projected level of activities until the end of 2002. Budgeted resources have now increased from USD 103.7 million to USD 123.7 million. The increase of USD 20 million relates mainly to the management of camps for US-bound refugees in Kenya and management and off-shore processing on the Pacific islands of Nauru and Manus of Australia-bound irregular migrants.

16. The descriptive narratives for the programmes in this revision report only on the activities which have changed or commenced since the original Programme and Budget for 2002 (MC/2049) was published.

I.1 Resettlement Assistance

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
I.1	Resettlement Assistance	97 204 700	3 161 900	100 366 600

17. The increase in the level of activities under this subheading relates to a new cultural orientation programme for Afghan refugees accepted for resettlement in Finland and revisions to initial budget projections for resettlement movements to the United States. Most of the budget increase will cover set-up costs of a new camp for US-bound Somali Bantu refugees, processing of the caseload and the provision of cultural orientation services to facilitate integration upon arrival in the United States.

Budgeted Resources: USD 100,366,600

I.4 Post-Emergency Movement Assistance

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
I.4.1	Transport Assistance to Displaced East Timorese		178 200	178 200
I.4.2	Transport Assistance to Displaced Persons in Sierra Leone		831 000	831 000
I.4.3	Management and Processing of Australia-bound Irregular Migrants		15 800 000	15 800 000
	Total		16 809 200	16 809 200

I.4.1 Transport Assistance to Displaced East Timorese

18. IOM has been present in East Timor helping to restore peace and stability following the civil strife which erupted after the poll on autonomy in 1999. Under the third phase of this project, transport assistance will continue to be provided to East Timorese in diaspora within the framework of the overall return operation.

19. Using its complex land and sea transport network, IOM ensures safe travel for persons moved under its care. In coordination with UNHCR, UNTAET and the relevant government entities in Indonesia, the Organization ensures that all persons ready to travel are properly registered and special care is provided to vulnerable groups, such as those who require medical care, the elderly and children.

Budgeted Resources: USD 178,200

I.4.2 Transport Assistance to Displaced Persons in Sierra Leone

20. The armed conflict that has ravaged Sierra Leone over the last few years has led to the exodus of many of its nationals to safer areas in the country and in neighbouring countries. With the recent improvement in security conditions in the country, it has now been determined that about 15,000 displaced persons can return to their places of origin or other safe settlements identified by the Government in 2002. It is in this context that IOM will assist in the safe and dignified return of these persons. Before the project commences, an assessment mission will be undertaken to confirm that good security conditions exist, that basic services are available and to help address any problems identified with community leaders. Following this mission, there will be a registration of all beneficiaries and basic health services before and after departure; counselling services will also be provided.

Budgeted Resources: USD 831,000

I.4.3 Management and Processing of Australia-bound Irregular Migrants

21. At the request of the Government of Australia, IOM has set up processing centres initially in Nauru and later in Manus Island, Papua New Guinea. In coordination with relevant agencies of the Australian Government, IOM is responsible for the operation of the centres. Responsibilities comprise site selection, preparation and construction of facilities, securing and managing of appropriate accommodation, arranging for the provision of food and water, power,

sanitation, medical and health care and any other identified special needs. Some of these services are carried out through sub-contract arrangements. IOM also provides counselling, including options for voluntary return and facilitating return to the country of origin for those who seek it. There are currently some 1,100 asylum seekers and stranded migrants under the care of IOM. Budgeted resources are based on a conservative projection of actual expenditures in the initial months of the implementation of this activity. The cost estimates of the medical component relating to this activity are included in the total budget reflected in this paragraph.

Budgeted Resources: USD 15,800,000

II. MIGRATION HEALTH

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
II.1	Migration and Travel Health Assessment*	6 886 400	151 000	7 037 400
II.2	Migration Health Assistance and Advice	1 299 900	422 200	1 722 100
II.3	Post-Emergency Migration Health Assistance**	2 338 400	727 200	3 065 600
	Total	10 524 700	1 300 400	11 825 100

* 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.

**The costs of the medical component relating specifically to the Australia-bound irregular migrants project are included under the Post-Emergency Movement Assistance chapter of this document.

OVERVIEW

22. Adjustments have been made in this revision of the Programme and Budget for 2002 to reflect the current status and projections until the end of 2002. Budgeted resources are increased from USD 10.5 million to USD 11.8 million. The increase of USD 1.3 million relates mainly to increased activities in connection with migration and travel health assessment, new initiatives to stem the spread of HIV/AIDS and post-emergency migration health projects in Cambodia.

23. The descriptive narratives for the programmes in this revision report only on the activities which have changed or commenced since the original Programme and Budget for 2002 (MC/2049) was published.

II.1 Migration and Travel Health Assessment

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
II.1	Migration and Travel Health Assessment	6 886 400	151 000	7 037 400

24. Projections for self-paying migrants who make use of IOM's travel health assessments in Europe and Asia are expected to increase in the course of the year. In addition, original budget estimates for the health assessment of the Somali Bantu caseload bound for the United States has been slightly increased as it is now expected to process a higher proportion of the caseload than initially anticipated.

Budgeted Resources: USD 7,037,400

II.2 Migration Health Assistance and Advice

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
II.2.1	Pre-Return Psychosocial Rehabilitation Project, Mekong Region	219 500		219 500
II.2.2	Capacity-Building and Horizontal Cooperation with the Mother-Child Nutrition Programme (PROMIN) in Argentina	775 300		775 300
II.2.3	Migration Health Specialists and Technical Experts	305 100	85 000	390 100
II.2.4	Rapid Assessment and Response to HIV/AIDS in Croatia		40 100	40 100
II.2.5	HIV/AIDS Regional Coordination, SADC		18 700	18 700
II.2.6	Reducing the Vulnerability of Migrant Workers and their Families to HIV/AIDS, Bangladesh		26 000	26 000
II.2.7	Study of the Linkages between Land Tenure, HIV/AIDS, Population and Gender		52 500	52 500
II.2.8	Mapping of Migrant Communities for Impact of HIV/AIDS in seven Southern African Countries		63 500	63 500
II.2.9	HIV/AIDS Project for Return and Transit Migrants in Algeria		136 400	136 400
	Total	1 299 900	422 200	1 722 100

II.2.3 Migration Health Specialists and Technical Experts

25. Additional funds have been received through a joint initiative with the United Nations Programme on HIV/AIDS (UNAIDS) to cover the costs of conducting research on HIV/AIDS. The aim of this research is to facilitate better knowledge of the factors that play an important role in increasing the risk and vulnerability of migrant populations and assist in identifying the needs of this expanding population group. It will also focus on migrant labour and HIV/AIDS-related programmes in West Africa and the Caribbean, and on such programmes for truckers and seafarers. The ultimate purpose is to create sound support for advocacy on the HIV/AIDS needs of migrant populations and to encourage appropriate responses at national and international levels.

Budgeted Resources: USD 390,100

II.2.4 Rapid Assessment and Response to HIV/AIDS in Croatia

26. Dramatic shifts in social and cultural norms have generally resulted in an increase in the spread of HIV/AIDS. Following a WHO methodology on rapid assessment and response, IOM will collect and analyse data on social and behavioural patterns that facilitate the spread of HIV/AIDS. The data will be used to build the capacity of national institutions and local experts for conducting situation assessments and identify key opportunities for the prevention of HIV/AIDS, particularly among vulnerable young people. The project will attempt to develop public health action for appropriate interventions, build local alliances through broad-based

community involvement and facilitate sustained action through effective strategies and recommendations to combat the spread of the disease. The project will assess the situation in Croatia, while at the same time attempt to provide a broader regional insight into the variety of factors that facilitate the spread of HIV/AIDS.

Budgeted Resources: USD 40,100

II.2.5 HIV/AIDS Regional Coordination, SADC

27. The number of people affected by HIV/AIDS is increasing at an alarming rate, especially in sub-Saharan Africa where political instability and socio-economic problems combine to force people to move from their places of residence. Under this initiative, IOM will assist in the development of a regional strategy and programme for HIV/AIDS prevention and mitigation and access to medical care for migrants and mobile populations. Furthermore, the Organization will help advocate for the integration of HIV/AIDS issues into ongoing migration activities, provide technical support and compile relevant information on the subject. The focus of this initiative will be in the Southern African region. This project is partially funded from a carry-forward of resources approved under the "1035 Facility" in 2001.

Budgeted Resources: USD 18,700

II.2.6 Reducing the Vulnerability of Migrant Workers and their Families to HIV/AIDS, Bangladesh

28. A high number of Bangladesh nationals are engaged as migrant workers abroad without access to information or services for sexual health before departure or in the receiving country. It has been established that the majority of persons identified as HIV positive in Bangladesh have been working abroad. To help reduce the vulnerability of migrant workers and their families to HIV/AIDS, IOM will implement capacity-building activities in Bangladesh through which HIV/AIDS information will be provided. The objectives of this initiative are to review activities already being implemented with migrant workers and their families to identify opportunities for HIV/AIDS intervention, and to develop pre-departure orientation and counselling of migrant workers and their families. It is expected that training manuals and a draft implementation plan for intervention activities for five selected districts will be ready after one year.

Budgeted Resources: USD 26,000

II.2.7 Study of the Linkages between Land Tenure, HIV/AIDS, Population and Gender

29. The virulence and diffusion of HIV/AIDS in both urban and rural areas of certain African countries have had grave consequences on every sector of society. It is clear that HIV/AIDS not only involves health but also has an impact on social relationships, production and output. To help address the impact on the fabric of African society, this study will attempt to address the interrelations between the HIV/AIDS epidemic, land tenure systems and access to land, population factors and gender issues. The overall objective of this initiative, which will be undertaken in collaboration with FAO, is to generate specific data and develop gender-sensitive policy guidelines for land tenure experts and other specialists working in HIV/AIDS-affected areas. The findings of this survey will be summarized through country studies to be conducted in Mozambique and Kenya.

Budgeted Resources: USD 52,500

II.2.8 Mapping of Migrant Communities for Impact of HIV/AIDS in seven Southern African Countries

30. Labour migration has been the determining factor in the migration dynamics in Southern Africa over the last decades. Many Southern African countries are characterized by a high prevalence of HIV/AIDS infection. The aim of this project is to help increase awareness of the impact of HIV/AIDS on migration and also contribute towards a greater understanding of the legal framework for migration of the various countries in which the project will be implemented. The project comprises three principal components: a literature survey on migrants and refugees and HIV/AIDS; an analysis of laws pertaining to migrants in these countries; and the mapping of migrant and refugee communities within the target countries.

Budgeted Resources: USD 63,500

II.2.9 HIV/AIDS Project for Return and Transit Migrants in Algeria

31. The first phase of this project addresses HIV/AIDS prevention and access to care among mobile populations in Algeria. In cooperation with the Algerian Ministry of Health and Population and other partners in the countries of origin of the migrants, IOM will carry out a needs' assessment and feasibility study, as well as pilot AIDS prevention activities among migrants from Northern European countries returning to Algeria for visits, and those transiting from Algeria's southern border. In addition, training will be provided to health-care professionals on the needs of mobile populations in Algeria. This project is partially funded from a carry-forward of resources approved under the "1035 Facility" in 2001.

Budgeted Resources: USD 136,400

II.3 Post-Emergency Migration Health Assistance

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
II.3.1	Capacity-Building through Medical Teams to Bosnia and Herzegovina and Kosovo	955 600		955 600
II.3.2	Psychosocial and Trauma Response in Kosovo	993 700		993 700
II.3.3	Urgent Intervention for the Prevention and the Control of HIV/AIDS and Sexually-Transmitted Diseases in the Balkans	359 700		359 700
II.3.4	Post-Conflict Family Support Project in Cambodia	29 400		29 400
II.3.5	General Health Assessment of Demobilized Soldiers in Cambodia		450 000	450 000
II.3.6	Prevention and Control of HIV/AIDS among Demobilized Soldiers in Ethiopia		44 200	44 200
II.3.7	National Mental Health Programme in Cambodia		233 000	233 000
	Total	2 338 400	727 200	3 065 600

II.3.5 General Health Assessment of Demobilized Soldiers in Cambodia

32. Subsequent to the Paris Peace Accord of 1991, the United Nations Transitional Authority in Cambodia was mandated to supervise the unification of the various warring factions and subsequently to demobilize part of the unified army. As a follow-up to that process, this project seeks to assist the efforts of the Government of Cambodia to demobilize approximately 30,000 soldiers. Further assistance will be provided by the Government to ensure their successful adaptation into civilian life through the reallocation of resources from defence to the social services sector. In collaboration with the Ministry of Health, IOM provided technical assistance for health assessment, documentation and referral for follow-up medical care of about 15,000 demobilized soldiers in 2001. A similar number of soldiers will undergo the health assessment process in 2002 in order to ensure a sustainable level of health for the veterans. Support will also be offered by IOM in building local capacities through the training of medical staff, promoting the implementation of health sector reform and establishing a database on the health of veterans for future reference.

Budgeted Resources: USD 450,000

II.3.6 Prevention and Control of HIV/AIDS among Demobilized Soldiers in Ethiopia

33. Following the recently signed agreement between the Governments of Ethiopia and Eritrea to cease hostilities along their borders, the Ethiopian Government has demobilized some 60,000 of its recruited military personnel. Despite their participation in the HIV/AIDS awareness programme, the majority of demobilized soldiers are not aware of their HIV status. In collaboration with national authorities, the aim of this project is to actively engage demobilized soldiers and their communities by raising awareness about HIV/AIDS where there is a high risk of transmission among the population. Local structures will be reinforced and the capacity of the communities and demobilized soldiers improved through training in order to fully understand the problem and develop mechanisms to mitigate its spread. It is foreseen to train health assistants to carry out tests in mobile units to determine the status of the demobilized soldiers and also train counsellors to support those who test positive.

Budgeted Resources: USD 44,200

II.3.7 National Mental Health Programme in Cambodia

34. The aim of the National Mental Health Programme (NMHP) in Cambodia is to support the sustainable conversion of the recently completed IOM Cambodian Mental Health Development Programme (CMHDP) into viable mental health training and services after external funding and manpower support has terminated. Implemented in close collaboration with WHO, NGOs working in mental health in Cambodia as well as national health authorities at all levels, IOM will coordinate and provide administrative and financial oversight and evaluate the programme as it progresses. The Cambodian psychiatrists and psychiatric nurses trained through this programme will continue their work on educational programmes and clinical services, with periodic consultations from representatives of the University of Oslo.

Budgeted Resources: USD 233,000

III. TECHNICAL COOPERATION ON MIGRATION

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
III.1	Technical Cooperation on Migration Management and Capacity-Building	5 754 000	4 879 400	10 633 400
III.2	Capacity-Building through Transfer and Exchange of Qualified Human Resources and Experts	296 600		296 600
III.3	Post-Emergency Migration Management	18 213 700	8 328 400	26 542 100
III.4	Migration and Development	13 639 800	9 705 500	23 345 300
	Total	37 904 100	22 913 300	60 817 400

OVERVIEW

35. Adjustments have been made in this revision of the Programme and Budget for 2002 to reflect the current status and projections until the end of 2002. Budgeted resources are increased from USD 37.9 million to USD 60.8 million. The increase of USD 22.9 million relates mainly to the development of new initiatives in the area of technical cooperation and capacity-building, post-emergency migration management projects in Afghanistan and new projects under the subcategory of migration and development.

36. The descriptive narratives for the programmes in this revision report only on the activities which have changed or commenced since the original Programme and Budget for 2002 (MC/2049) was published.

III.1 Technical Cooperation on Migration Management and Capacity-Building

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
III.1.1	Technical Cooperation in the Area of Migration (PLACMI), Latin America	239 900		239 900
III.1.2	Technical Cooperation Project to Strengthen the Central American Commission of Directors of Migration (OCAM) / Puebla Virtual Secretariat	400 000	75 000	475 000
III.1.3	Inter-American Course on International Migration	50 000		50 000
III.1.4	Agreement on Technical Services for the Project of Reform in the Province of Río Negro, Argentina	194 100		194 100
III.1.5	Programme of Advisory and Training Services for the Institutional Strengthening of the Public Ministry, Peru	880 100	115 000	995 100
III.1.6	Programmes of Multilateral Cooperation, Guatemala	357 900		357 900
III.1.7	Cooperation Agreement between IOM and the Ministry of Industries, Energy and Mining of Uruguay	262 400		262 400
III.1.8	Centre for Information on Migration in Latin America (CIMAL)	31 300		31 300
III.1.9	Technical Cooperation Activities in the CIS	1 790 000		1 790 000
III.1.10	Legal Assistance for Migrants in Kazakhstan	49 300		49 300
III.1.11	Integration of Ethnic Kazakhs	45 000		45 000
III.1.12	Integration of non-Estonians through Vocational Training	41 500		41 500
III.1.13	Guide for Migrants and Refugees in Greece	79 500		79 500
III.1.14	Western Mediterranean Action Plan Implementation Project	37 900		37 900
III.1.15	Phare Horizontal Project for Visa, Migration and Border Management	9 500		9 500
III.1.16	Integrated Migration Information System in Egypt	412 400		412 400
III.1.17	Migration Dialogue for Southern Africa (MIDSA)	155 800		155 800
III.1.18	Statistical Information System on Migration in Central America	717 400		717 400

III.1.19	Migration-related Activities Mandated by the Summit of the Americas	239 300	239 300
III.1.20	Migration Management Modernization Actions in the Central Caribbean Countries and the Dominican Republic	275 000	275 000
III.1.21	Training Modules for Migration Management Personnel in the European Union	83 100	83 100
III.1.22	Awareness Raising and Legal Training on Discrimination Practices in the European Union	31 000	31 000
III.1.23	Community Action Programme to Combat Discrimination in the European Union	50 000	50 000
III.1.24	Equal Opportunities Project in Portugal - "Parity Citizenship"	18 400	18 400
III.1.25	Social Integration Project for Migrants, Refugees and Returning Greeks	8 800	8 800
III.1.26	Managing Asylum Seeking and Human Rights in the Baltics	115 000	115 000
III.1.27	Capacity-Building in Migration Management in Sri Lanka	1 069 600	1 069 600
III.1.28	Community Risk Management in Vulnerable Municipalities of Honduras	354 200	354 200
III.1.29	General Project on Participatory Elections for Migrants	159 800	159 800
III.1.30	Actions to Support Social Integration and Employment Policies on Behalf of Migrant Workers in Italy	2 285 200	2 285 200
Total		5 754 000	4 879 400
			10 633 400

III.1.2 Technical Cooperation Project to Strengthen the Central American Commission of Directors of Migration (OCAM) / Puebla Virtual Secretariat

37. With additional funds, IOM will expand its support to the Regional Conference on Migration (RCM) by offering increased technical support in the planning and organization of meetings as well as collaborating on follow-up activities for this regional process.

Budgeted Resources: USD 475,000

III.1.5 Programme of Advisory and Training Services for the Institutional Strengthening of the Public Ministry, Peru

38. The technical advisory services provided by IOM to help the Government of Peru restructure its Public Ministry will be expanded in 2002 using additional contributions provided by the Government.

Budgeted Resources: USD 995,100

III.1.19 Migration-related Activities Mandated by the Summit of the Americas

39. At the latest Summit of the Americas which took place in Canada in 2001, mandates for action in a number of migration-related areas were produced. Effective implementation of these mandates will, however, require a broad multilateral effort within a comprehensive framework over the next years. This project offers a preview of the different dimensions to various project proposals, including some activities which IOM already has in operation and those that would require further exploratory efforts. The programme activities proposed covers the areas of trafficking, migration and development, labour migration and human rights, among others. With its experience in international migration, IOM will provide the required technical resources and operational capacity to assist in overall implementation efforts.

Budgeted Resources: USD 239,300

III.1.20 Migration Management Modernization Actions in the Central Caribbean Countries and the Dominican Republic

40. The profound changes to economic and socio-political systems in the region over the last few decades require the modernization of migration management activities in response to evolving challenges. It is against this background that the Regional Conference on Migration (RCM), the Central American Commission of Migration Directors (OCAM) and the Central American Integration System (SICA) adopted a regional agenda to redesign traditional approaches to migration as well as to modernize migration management in the region. Research on the status of migration management conducted by IOM will facilitate the identification of priority requirements and help the Organization target technical assistance in the implementation of high-impact projects over the short term for beneficiary countries. The project will focus on improving procedures for registration and control of migration flows, implementation of unified controls along selected overland crossings and the definition of procedures to adequately register and regulate transits.

Budgeted Resources: USD 275,000

III.1.21 Training Modules for Migration Management Personnel in the European Union

41. The Mediterranean basin is gaining importance among EU member countries regarding the relationship between the socio-economic impact of migration on EU countries and economic development in the sending countries. Building on the outcome of an earlier project implemented within the framework of the Odysseus programme, this initiative will focus on the implications of migration legislation and practices of southern EU countries as well as major EU policies for migration management in the sending countries. Working in close cooperation with representatives of target countries, IOM will compile reference material on immigration rules and integration policies, design common information and orientation modules and develop special training sessions for staff from those countries.

Budgeted Resources: USD 83,100

III.1.22 Awareness Raising and Legal Training on Discrimination Practices in the European Union

42. A survey carried out in 1997 revealed that racism and discrimination are phenomena that exist in all the member States of the European Union. Effective legislation is important in combating discrimination, but the provisions dealing with discrimination varies greatly from each member State. Recognizing the different approaches among the different States of the Union in dealing with the problem, this project aims to forge a transnational cooperation to combat discrimination by increasing the capacity of judicial systems and personnel to take concrete

actions. To achieve this, information campaigns will be launched through a website to improve understanding of the issues and promote and disseminate the values and practices underlying the fight against discrimination. In addition, a training programme will be organized in each member State to develop the capacity to prevent and address discrimination effectively.

Budgeted Resources: USD 31,000

III.1.23 Community Action Programme to Combat Discrimination in the European Union

43. Demographic tendencies in Europe point to a rapid ageing of the population, although those levels are different in each country. This development has implications in work processes, social security and protection, and health. Ageing, especially among immigrants and ethnic minorities, has a direct impact on these specific groups and this requires the need for reform of social and health policies. The above-mentioned groups do not participate equally in all aspects of the social life and find themselves confronted with barriers when accessing public administration. In response to this situation, IOM will help create a network of organizations that represent older people, immigrants and ethnic minorities wishing to participate in the development of innovative approaches regarding detection, combat and prevention of discrimination. Furthermore, recommendations will be proposed for removal of barriers against older people from ethnic minority groups to local public education and health care systems.

Budgeted Resources: USD 50,000

III.1.24 Equal Opportunities Project in Portugal – “Parity Citizenship”

44. Although women constitute a large proportion of the workforce in Portugal, there is still a high concentration of women in jobs traditionally identified as jobs for female. Recognizing that migrant women are underrepresented in the workplace and subject to greater job instability, this initiative focuses on promoting gender equality and ethnic and cultural diversity. To achieve this, the project will seek to promote policies for recruitment, selection, salary levels, training and stability, which are non-discriminatory. In conclusion, lessons from this undertaking will be established as reference material based on methodologies and practices developed which will assist partners with similar problems.

Budgeted Resources: USD 18,400

III.1.25 Social Integration Project for Migrants, Refugees and Returning Greeks

45. Over the last decade, Greece has witnessed the progressive return of its nationals who had earlier emigrated to countries of the former Soviet Union and Albania. The country has also witnessed an influx of economic migrants as well as asylum seekers and the Greek labour market is challenged in the face of this influx. The objective of this activity is to support and facilitate the integration of the target group into Greek society through the provision of language training and cultural orientation initiatives.

Budgeted Resources: USD 8,800

III.1.26 Managing Asylum Seeking and Human Rights in the Baltics

46. At the request of the Baltic Governments, IOM will provide technical assistance in strengthening their migration-related administrative capacity, which is a crucial requirement for their future accession to the European Union. To achieve this, targeted training seminars will be offered and visits to EU member States will be organized to complement their training by learning from practical experience. This will enhance the expertise of the officials and offer them an insight into modern migration management tools. Part of their training will also include raising awareness of the legal and protection aspects of human rights, refugees and asylum seekers, and stressing close links between refugee protection issues and various stages of migration management. Finally, it is expected to enhance long-term professional relationships and contacts between migration officials in the Baltics and their counterparts in EU member States.

Budgeted Resources: USD 115,000

III.1.27 Capacity-Building in Migration Management in Sri Lanka

47. Sri Lanka can be characterized as an emigration country with a combination of both regular and irregular migrants working abroad. The return of denied asylum applicants and irregular Sri Lankan migrants is an issue of great concern both to the host and transit States as well as to the Government of Sri Lanka. The objective of this project is to assist the Government in strengthening its capacity to manage migration and to enhance regular migration and voluntary return and reintegration options. Another area of focus will be to identify preparatory activities to facilitate the identification of Sri Lankans living abroad with special skills and expertise and intending to contribute to the development of their country in specific areas in private industry, public service and higher education.

Budgeted Resources: USD 1,069,600

III.1.28 Community Risk Management in Vulnerable Municipalities of Honduras

48. The effects of hurricane Mitch exposed the vulnerability of Honduras to natural disasters, which is worsened in large part by the lack of adequate preparation of its citizens for such natural catastrophes. The disasters, which have riddled the country in the past, have resulted in the loss of lives, damage to property and massive migration of the population to urban areas and other countries. The aim of this project is to assist three municipalities, which have historically been at risk, in their disaster management efforts. In this regard, efforts will be made to create and strengthen local disaster committees and promote their integration at the municipal level. This will allow for better coordination and planning of evacuation routes, refuge points and strategies for long-term development. In addition, early warning systems will be instituted to facilitate the exchange of information through community workshops and publicity campaigns, as well as education on themes such as preventing environmental degradation and building techniques for more disaster-resistant construction.

Budgeted Resources: USD 354,200

III.1.29 General Project on Participatory Elections For Migrants

49. The resolution of conflicts often leaves a significant number of people living outside their home environment over long periods. The early years after conflict are critical moments when political forces within the home countries are organizing post-conflict governance and those living outside tend to miss the opportunity to participate in the political process due to the lack of a legal framework protecting their political rights. The objective of this project is to research, develop and facilitate the recognition of international standards for the political rights of migrants forced to leave because of conflicts. In fulfilling this objective, it is foreseen to identify and promote practices that will provide greater equity for migrants displaced by conflict to register, vote and

run as candidates. It is hoped that such standards would help establish the credibility of electoral process as well as foster participation in important political issues at home.

Budgeted Resources: USD 159,800

III.1.30 Actions to Support Social Integration and Employment Policies on Behalf of Migrant Workers in Italy

50. This project builds on experience gained through a similar project implemented on behalf of refugees from the Balkans which is almost near completion. This project expands the main target group to include other nationalities of migrant workers in accordance with quotas established by the Italian Government. Using nationally coordinated employment and recruitment services, IOM will collaborate with partner associations, central government, embassies and labour authorities of sending countries for the identification, selection and placement of successful candidates. Under this activity, vocational training and social counselling will be provided to migrants selected for employment in Italy over a specified period to facilitate their integration into Italian society.

Budgeted Resources: USD 2,285,200

III.3 Post-Emergency Migration Management

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
III.3.1	Hurricane Mitch Assistance Operations - Construction and Maintenance of Shelters in Honduras	116 700		116 700
III.3.2	Programme for Strengthening Peace through Civil Society Initiatives in Colombia	3 154 900		3 154 900
III.3.3	Programme for Assistance to Internally Displaced Persons and Receptor Communities in Colombia	4 155 300		4 155 300
III.3.4	Support Programme for ex-Combatant Children in Colombia	1 363 300		1 363 300
III.3.5	Kosovo Transition Initiative (KTI)	667 100		667 100
III.3.6	Information Counselling and Referral Service (ICRS), Kosovo	3 835 000		3 835 000
III.3.7	Post-Conflict Transition Process for the Armed Forces of East Timor	998 500		998 500
III.3.8	Community Assistance for Population Stabilization, East Timor	2 109 200		2 109 200
III.3.9	Western Afghanistan IDP Assistance Project	616 400		616 400
III.3.10	Emergency Relief Programme in Uganda	533 200		533 200
III.3.11	Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau	664 100	432 200	1 096 300
III.3.12	Direct Assistance to Internally Displaced Kosovars		138 000	138 000
III.3.13	Community Improvement Governance Initiative for Afghanistan		1 300 000	1 300 000
III.3.14	Emergency Material Distribution Project in Afghanistan		1 265 300	1 265 300
III.3.15	Emergency Assistance to IDPs in Afghanistan		4 108 900	4 108 900
III.3.16	Emergency Response to the Crisis in Afghanistan		984 000	984 000
III.3.17	Information, Counselling and Referral Services for Former Combatants in Afghanistan		100 000	100 000
	Total	18 213 700	8 328 400	26 542 100

III.3.11 Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau

51. Additional resources have been received to facilitate the demobilization and reinsertion of ex-fighters in Guinea-Bissau through technical assistance provided by IOM in line with the National Programme for Reconciliation and Reconstruction (NPRR).

Budgeted Resources: USD 1,096,300

III.3.12 Direct Assistance to Internally Displaced Kosovars

52. This activity seeks to prepare internally displaced persons of Kosovo origin to return to their home communities. In this regard, IOM will support and facilitate their reintegration by providing training, technical and financial assistance that will lead to sustainable income-generating initiatives. A database will be established on the work skills and small business resource needs of the caseload during the first phase of implementation. Following this, they would be provided with training and qualified assistance to facilitate their future reintegration into the Kosovo job market. In the course of the second phase, selected beneficiaries will receive financial or in-kind assistance in order to support initial start-up costs in establishing new economic activities. Incentives will be provided on a case-by-case basis according to individual needs.

Budgeted Resources: USD 138,000

III.3.13 Community Improvement Governance Initiative for Afghanistan

53. The aim of this initiative is to support the processes of achieving political stability, recovery and development made possible with the cessation of the conflict in Afghanistan. Working in coordination with the transitional Government of the country, this project seeks to build stronger local governance structures in the communities that would include women and vulnerable groups. In addition, the capacities of local community facilities and infrastructure will be rebuilt to adequately support local populations and developed to receive returnees. It is also expected to increase cooperation and improve communications between local communities, NGOs, women's groups and the media with a view to supporting the credibility and capacity of the interim Government to respond to community needs. This project will support activities that foster sectoral capacity-building and organizational development among the population.

Budgeted Resources: USD 1,300,000

III.3.14 Emergency Material Distribution Project in Afghanistan

54. The recent crisis in Afghanistan had made it impossible for agricultural produce to be cultivated and had also cut off some essential food and non-food supplies to certain parts of the country. Some areas in the country have a very limited stockpile of essential goods and, as a consequence, face severe deprivation of essential supplies if they do not arrive immediately. In response to this urgent need, IOM will provide ground transportation and oversight for the distribution of emergency food and non-food items from Turkmenistan to selected provinces in Afghanistan.

Budgeted Resources: USD 1,265,300

III.3.15 Emergency Assistance to IDPs in Afghanistan

55. In response to the humanitarian crisis in Afghanistan as a result of the conflict in the country, IOM manages IDP camps in Kunduz in order to provide the appropriate assistance needed. This project aims to address mid- to longer-term needs of IDPs with a primary focus on the continuation of emergency relief to the remaining IDP population in camps and informal settlements. IOM's assistance strategy consists of a series of integrated activities which range from provision of non-food items to shelter which is critical for survival during winter, camp management/community services to survey and profiling of IDPs in preparation for their future return and reintegration into their place of origin.

56. Also in line with the ongoing planning with UNHCR and concerned governments for the return and reintegration of Afghan refugees and IDPs, IOM will undertake activities which facilitate the return and reintegration of displaced persons, taking into account the needs and concerns of local communities. The range of activities undertaken in this respect will aim to stabilize the population by assisting IDPs to return and provide immediate assistance to returning IDPs in their efforts to reintegrate.

Budgeted Resources: USD 4,108,900

III.3.16 Emergency Response to the Crisis in Afghanistan

57. In an effort to assist the IDPs in western and northern Afghanistan, IOM will ensure the continuation of aid delivery and shelter. Given the destruction of basic infrastructure and facilities, this project particularly focuses on meeting the winterization needs of internally displaced and stranded persons. In this connection, the construction of shelters and the upgrading of conditions in the camps will be vigorously pursued. The beneficiaries will provide labour which will allow them to generate additional income. Essential non-food items to be supplied to the IDPs in the Herat and Kunduz areas will include winter clothes, fuel and heating.

58. There are also many stranded persons who have been trapped by the conflict and it is foreseen under this project to assist a caseload of about 42,000 persons who have temporarily settled along roadways and in smaller towns. These persons have still not gained access to the temporary IDP camps managed by the humanitarian community and IOM plans to organize cross-border convoys in coordination with WFP and NGOs to deliver aid. In addition, it is planned to establish a support network in Turkmenistan, Tajikistan, Iran and Pakistan, if security conditions permit, to facilitate the delivery of assistance and ensure constant contacts with the existing offices inside Afghanistan.

Budgeted Resources: USD 984,000

III.3.17 Information, Counselling and Referral Services for Former Combatants in Afghanistan

59. Through previous experience in post-conflict situations, IOM has managed information, counselling and referral services as a key prerequisite for successful reintegration of former combatants. The objective of this project is to assist the demilitarized combatants of the different Afghan warring factions reintegrate into civilian society. They will first be profiled and registered by region in the database established by IOM. Following this, they will be given information about post-demobilization opportunities for gainful employment in the civilian sector. Those with profiles matching available job openings will be offered employment and training will be provided to those without skills to enable them to enter the job market. Finally, a Reintegration Fund will be established to finance self-employment ventures.

Budgeted Resources: USD 100,000

III.4 Migration and Development

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
III.4.1	Decentralized Programme for Young Persons with Labour Problems in Uruguay	218 100		218 100
III.4.2	Project to Promote Development and Rehabilitation - National Fund for Peace (FONAPAZ), Guatemala	1 222 000		1 222 000
III.4.3	Community Strengthening Initiatives in Northern Ecuador	4 207 600		4 207 600
III.4.4	Economic Opportunity Enhancement in Azerbaijan	285 600		285 600
III.4.5	Kosovo Protection Corps (KPC) Training	6 187 800	(2 172 200)	4 015 600
III.4.6	Community Infrastructure Rehabilitation Project in Azerbaijan	15 000		15 000
III.4.7	Municipal Infrastructure Support Project (MISP) for Albania	1 400 000		1 400 000
III.4.8	Integration of the Immigrant Community in Lithuania	14 000		14 000
III.4.9	Integrated Migration Information System in Morocco	39 700		39 700
III.4.10	Maximizing the Positive Effects on the National Development Efforts of Maghreb Countries	50 000		50 000
III.4.11	Support Programme to ex-Military Policemen in Guatemala		108 700	108 700
III.4.12	Pilot Programme to Promote the Development of an Emigration Zone in Tunisia		245 000	245 000
III.4.13	Conflict Mitigation Initiative in The former Yugoslav Republic of Macedonia		8 247 300	8 247 300
III.4.14	Multi-Sectoral Project for ex-Combatants in Sierra Leone		671 700	671 700
III.4.15	Reconstruction of Community Infrastructures in the Democratic Republic of the Congo		1 081 300	1 081 300
III.4.16	Building Empowerment, Leadership and Engagement in East Timor		957 700	957 700
III.4.17	Migration for Development in Africa (MIDA)		566 000	566 000
	Total	13 639 800	9 705 500	23 345 300

III.4.5 Kosovo Protection Corps (KPC) Training

60. In view of new information received from the sponsors, this project will be discontinued in the course of the year. Consequently, the original budget estimates have been reduced to reflect revised activity levels in 2002.

Budgeted Resources: USD 4,015,600

III.4.11 Support Programme to ex-Military Policemen in Guatemala

61. The aim of this project is to facilitate the socio-economic reintegration of ex-military policemen whose units were disbanded after the peace agreement was signed in Guatemala. It is foreseen to conduct research with a view to collecting information on the characteristics and problems of the target population. Based on the findings of the research, informal workshops will be organized during which the ex-policemen will receive information relevant to their reintegration process. The information gathered will also enhance decision-making on community development projects for the benefit of the ex-policemen.

Budgeted Resources: USD 108,700

III.4.12 Pilot Programme to Promote the Development of an Emigration Zone in Tunisia

62. The aim of this pilot project is to support local economic development in Tunisia by creating employment opportunities and promoting business incentives in areas of the country where it is tempting to migrate. Through this initiative, Tunisian nationals, especially those resident abroad, as well as Italian entrepreneurs, will be encouraged to invest in micro-enterprises that will revitalize economic activities in the area. Project implementation will occur in both Italy and Tunisia whereby projects with mutual socio-economic impacts will have to be identified. The projects will foresee job creation and income generation to help improve the living conditions of workers back home in Tunisia. Finally, training and orientation courses will be provided before selected projects are launched, especially in the area of tourism, farming and craft industry.

Budgeted Resources: USD 245,000

III.4.13 Conflict Mitigation Initiative in The former Yugoslav Republic of Macedonia

63. This project is designed to respond to the conflict and crisis that threatens to destabilize the entire Southern Balkan region. The goal is to mitigate conflict and promote stability by maintaining and bolstering community unity, encouraging and validating leadership at the local level and strengthening relations between elected officials and the citizens. To achieve these objectives, flexible community-based projects will be initiated and funded through a conflict mitigation grant. The grants will support a number of prioritized community projects, ranging from small-scale infrastructure rehabilitation to development projects, such as renovating health and educational facilities and restoring utility services. It is also foreseen to create and organize a network of Conflict Management Units which will bring together local governance institutions and communities to identify common needs.

Budgeted Resources: USD 8,247,300

III.4.14 Multi-Sectoral Project for ex-Combatants in Sierra Leone

64. Following the peace agreement signed between the Government of Sierra Leone and the various warring factions in 1999, a programme was initiated to disarm, demobilize and reintegrate the ex-combatants. This was in recognition of the fact that successful reinsertion of demobilized former soldiers into the fabric of civil society remains a prerequisite for the process of reconciliation and stability in the country. In this connection, this project will help facilitate the smooth reintegration of the young ex-fighters into their communities by training them to acquire skills that will allow them to earn a decent living. In addition, it is expected that the promotion and support for establishing income-generating opportunities will serve as an incentive for

revitalizing the local communities. Information and counselling services will also be provided on apprenticeships, job placements and social services.

Budgeted Resources: USD 671,700

III.4.15 Reconstruction of Community Infrastructures in the Democratic Republic of the Congo

65. The aim of this project is to assist in the rehabilitation of basic social infrastructures such as roads, small bridges, schools and health centres which were destroyed in the course of the regional conflict. The reconstruction efforts will be implemented in coordination with NGOs through micro-projects as well as small- and medium-size enterprises. Other important partners will be refugee and internally displaced women's committees that offer employment for labour intensive schemes. It is expected that this project will enhance the socio-economic status of the beneficiaries, improve their lifestyles and stabilize the target populations by injecting capital at the grass-roots level.

Budgeted Resources: USD 1,081,300

III.4.16 Building Empowerment, Leadership and Engagement in East Timor

66. Much of the population in East Timor was displaced following the violence which erupted after the overwhelming result in favour of independence in 1999. Since then, IOM has arranged the return of the vast majority of them and assisted those who have spontaneously returned. A number of initiatives are currently under way to facilitate the reintegration of the returnees and this project seeks to work closely with local populations, returning refugees and ex-FALINTIL to identify and implement community projects in selected districts. The projects will focus on agriculture, rehabilitation and the development of feeder roads, sanitation and water, health facilities and community buildings. In addition, small income-generating projects will also be encouraged to improve the economies of local communities. Finally, the project will support the political, social and economic environment of a democratic nation-building process by helping to restore local government mechanisms through community engagement.

Budgeted Resources: USD 957,700

III.4.17 Migration for Development in Africa (MIDA)

67. In a bid to create specialized skills to enhance development, African governments have for many decades encouraged their nationals to seek further educational training abroad. Many of these highly-qualified African nationals in diaspora do not return to their countries of origin upon completion of their studies. Building on the success of the Return of Qualified African Nationals (RQAN) programme, this activity seeks to encourage skilled Africans in diaspora to return to their countries of origin and support national development endeavours. Working in collaboration with national governments and private sector employers, IOM will assist in building synergies by establishing and maintaining a databank of skill needs and profiles of interested Africans. As a follow-up, assistance will be provided in selecting the right candidates for available job openings and investment opportunities. Where required, travel arrangements and post-arrival support will be provided to facilitate reintegration of the candidates in their countries.

68. This project currently targets the African diaspora from the Great Lakes Region living in Belgium.

Budgeted Resources: USD 566,000

IV. ASSISTED VOLUNTARY RETURNS

Programme / Project		Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
IV.1	Return Assistance to Migrants and Governments	28 502 300	(3 740 000)	24 762 300
IV.2	Return and Reintegration of Qualified Nationals	1 467 600	2 236 900	3 704 500
Total		29 969 900	(1 503 100)	28 466 800

OVERVIEW

69. Adjustments have been made in this revision of the Programme and Budget for 2002 to reflect the current status and projections until the end of 2002. Budgeted resources have decreased from USD 30 million to USD 28.5 million. The decrease of USD 1.5 million is a net result primarily of reductions in the number of persons originally projected to voluntarily return to the Kosovo province and the addition of a new project for the return of qualified Afghan professionals resident abroad.

70. The descriptive narratives for the programmes in this revision report only on the activities which have changed or commenced since the original Programme and Budget for 2002 (MC/2049) was published.

IV.1 Return Assistance to Migrants and Governments

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
IV.1.1	General Return of Migrants and Unsuccessful Asylum Seekers and Support to Governments on Voluntary Return Assistance	12 156 300	435 400	12 591 700
IV.1.2	General Return and Reintegration of Bosnians	176 500		176 500
IV.1.3	Cooperation between EU Member States and Central and Eastern Europe Candidate States for the Return and Reintegration of Asylum Seekers (RCA Phase II)	479 500	553 800	1 033 300
IV.1.4	Voluntary Return and Reintegration of Elderly Bosnian Nationals from the Nordic Countries	201 800	203 000	404 800
IV.1.5	Return Assistance to Non-Citizens of Russian Origin in Latvia	61 600		61 600
IV.1.6	Voluntary Return and Reintegration of Displaced Persons from the Balkans Residing in Italy	472 300		472 300
IV.1.7	Kosovo Humanitarian Return Programme (KHRP)	13 198 700	(9 367 900)	3 830 800
IV.1.8	Kosovo Information Project (KIP)	427 900		427 900
IV.1.9	Information Centre on Return and Resettlement in Greece	31 200		31 200
IV.1.10	Care and Voluntary Return of Irregular Migrants, Indonesia	1 206 000		1 206 000
IV.1.11	Voluntary Return of Irregular Migrants Stranded in the Balkans	37 400	252 000	289 400
IV.1.12	Information and Referral System for Returnees in Afghanistan	53 100		53 100
IV.1.13	Integrated Voluntary Return to Guinea-Bissau		230 000	230 000
IV.1.14	Assisted Voluntary Return Project for Asylum Seekers and Irregular Migrants to Nigeria		193 700	193 700
IV.1.15	Return Information Fund, Switzerland		48 000	48 000
IV.1.16	Return, Reintegration and Development in Somalia		689 000	689 000
IV.1.17	Cross-Border Returns between Bosnia and Herzegovina and Croatia		3 023 000	3 023 000
	Total	28 502 300	(3 740 000)	24 762 300

IV.1.1 General Return of Migrants and Unsuccessful Asylum Seekers and Support to Governments on Voluntary Return Assistance

71. It is expected that return assistance to migrants and unsuccessful asylum seekers from a number of host countries, particularly Germany, will increase in 2002. Original budget estimates have therefore been increased to reflect this change.

Budgeted Resources: USD 12,591,700

IV.1.3 Cooperation between EU Member States and Central and Eastern Europe Candidate States for the Return and Reintegration of Asylum Seekers (RCA Phase II)

72. Additional funds have been received for this project to promote the voluntary return of unsuccessful asylum seekers from Slovakia, Romania and the Czech Republic. IOM also provides social services assistance in the communities of reinstallation through this initiative.

Budgeted Resources: USD 1,033,300

IV.1.4 Voluntary Return and Reintegration of Elderly Bosnian Nationals from the Nordic Countries

73. With additional funds received for reintegration activities, this ongoing project will be expanded to provide more support to elderly Bosnian nationals currently living in the Nordic countries to return to their country of origin.

Budgeted Resources: USD 404,800

IV.1.7 Kosovo Humanitarian Return Programme (KHRP)

74. Based on recent information received from governments sponsoring return activities to Kosovo, budget and movement estimates have been reduced for 2002. It is expected that the number of persons to be assisted will be less than previously estimated, especially those returning from Germany who, in addition, will not be paid any reintegration grants.

Budgeted Resources: USD 3,830,800

IV.1.11 Voluntary Return of Irregular Migrants Stranded in the Balkans

75. This project was originally described in the Programme and Budget for 2002 as an activity implemented in Albania to help in the voluntary return of migrants stranded in the country. The coverage of this initiative has been extended to other countries in the Balkans which initially include Albania, Croatia and Bosnia and Herzegovina and, consequently, the title has been appropriately modified to encompass the subregional nature of the project. The budget has also been revised to reflect the increased level of activity.

Budgeted Resources: USD 289,400

IV.1.13 Integrated Voluntary Return to Guinea-Bissau

76. This project will assist in the voluntary return and integration of about 200 nationals of Guinea-Bissau to their country of origin from Portugal. An estimated 150 persons among the beneficiaries are adults who would be provided with training to facilitate their integration into their communities upon return. To the extent possible, job openings will be identified for the returnees based on their background and credit schemes for the development of small- and medium-size enterprises will be established focusing on the development of partnerships between Portuguese and Guinea-Bissau private enterprises.

Budgeted Resources: USD 230,000

IV.1.14 Assisted Voluntary Return Project for Asylum Seekers and Irregular Migrants to Nigeria

77. Recognizing an urgent need to respond to the rising number of Nigerian asylum seekers, the Government of Ireland has offered voluntary return assistance as an option to those whose asylum application has been turned down or who have decided to withdraw from the asylum process. Under this pilot project, IOM works in close cooperation with the Refugee Integration

Agency (RIA) to conduct an information campaign among the target group on the availability of a voluntary return scheme with the aim of assisting an initial 100 applicants who are eligible for assistance. The assistance will also include obtaining appropriate travel documents when necessary and IOM will make travel arrangements on their behalf.

Budgeted Resources: USD 193,700

IV.1.15 Return Information Fund, Switzerland

78. This project provides partners and contractors working in the area of asylum with adequate and timely information in order to help them better plan and implement targeted pre-departure vocational training courses for asylum seekers who intend to return voluntarily to their country of origin. Following a request from the Swiss authorities, IOM will provide return-related information, mainly on socio-economic conditions in countries of return, with the aim of helping to improve the quality and relevance of pre-departure training programmes to facilitate the reintegration of those opting to return to their countries of origin from Switzerland.

Budgeted Resources: USD 48,000

IV.1.16 Return, Reintegration and Development in Somalia

79. The aim of this pilot project is to facilitate the sustainable return and reintegration of qualified Somali nationals who have applied for asylum in the United Kingdom but wish to return to Somalia. The pilot phase will be implemented over 12 months and is expected to assist some 100 individuals. Voluntary return assistance efforts will focus on those regions of the country where peace prevails and conditions exist for the safe return and reintegration of Somali nationals. Returnees will be supported in their reintegration in Somalia and it is also expected that they will provide a significant human resource base for the reconstruction and development efforts of the country as well as help in addressing the needs of the region.

Budgeted Resources: USD 689,000

IV.1.17 Cross-Border Returns between Bosnia and Herzegovina and Croatia

80. IOM will continue to implement this cross-border return project between Bosnia and Herzegovina and Croatia which has been in operation over the past three years. In cooperation with relevant authorities and agencies, this intraregional return project facilitates and accelerates cross border returns between Bosnia and Herzegovina and Croatia through, *inter alia*, logistical assistance in processing applications, pre-departure medical checks and ground transportation of persons and movable property.

Budgeted Resources: USD 3,023,000

IV.2 Return and Reintegration of Qualified Nationals

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
IV.2.1	Return of Qualified Nationals to Various Destinations	608 700		608 700
IV.2.2	Return and Reintegration of Qualified Afghan Nationals in the Health and Education Sectors	83 200		83 200
IV.2.3	Return of Judges and Prosecutors to Minority Areas in Bosnia and Herzegovina	393 400		393 400
IV.2.4	Return of Qualified Ugandan Nationals	262 600		262 600
IV.2.5	Survey of Highly-Qualified and Skilled Burundi Nationals Residing in Belgium	119 700		119 700
IV.2.6	Return of Qualified Afghans (RQA) Programme		2 236 900	2 236 900
	Total	1 467 600	2 236 900	3 704 500

IV.2.6 Return of Qualified Afghans (RQA) Programme

81. This project aims to contribute to the reconstruction and rehabilitation efforts in post-conflict Afghanistan by assisting in the transfer of expertise and know-how of qualified expatriate Afghan nationals to meet identified resource needs in sectors key to the recovery of the country's socio-economic and administrative structure. In the first quarter of 2002 a pilot phase focused on the project outreach to the Afghan diaspora throughout the world and on setting up a database of applicants to the programme, as well as providing assistance for matching the profiles of applicants with employment offers. By building on the pilot phase, the second phase of the project foresees assistance to about 1,500 professional placements of a short- and long-term nature.

Budgeted Resources: USD 2,236,900

V. MASS INFORMATION

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
V.1.1	Kosovo Information Assistance Initiative (KIAI Phase II)	26 900		26 900
V.1.2	Information Campaign in Portugal - "In each face... Equality"	119 400		119 400
V.1.3	Combating Trafficking in Women: Republic of Moldova Information Campaign	100 000		100 000
V.1.4	National Information Campaign for the Prevention of Trafficking in Women and Children in Kazakhstan	201 100		201 100
V.1.5	Awareness and Information Strategy Among Persons Requiring International Protection in Europe	132 100		132 100
V.1.6	Information Campaigns for the Prevention of Irregular Migration and Trafficking in Human Beings		90 700	90 700
V.1.7	Documentary on Migrants and Undocumented Nicaraguans in Costa Rica		35 000	35 000
V.1.8	Promotion of Migrant Image through Media, Civil Society and the Labour Market in Italy		22 800	22 800
V.1.9	Afghanistan Emergency Information Project		938 000	938 000
V.1.10	Information Dissemination to Counter Irregular Migration from Armenia, Azerbaijan and Georgia		105 200	105 200
V.1.11	Information Campaign to Counter Trafficking in Ethiopia		45 300	45 300
V.1.12	Subregional Information Campaign to Combat Irregular Migration and the Trafficking of Persons in the Countries of the Andean community		400 000	400 000
	Total	579 500	1 637 000	2 216 500

OVERVIEW

82. Adjustments have been made in this revision of the Programme and Budget for 2002 to reflect the current status and projections until the end of 2002. Budgeted resources are increased from USD 0.6 million to USD 2.2 million. The increase of USD 1.6 million relates mainly to a new project designed to facilitate the spread of information both inside and outside Afghanistan.

83. The descriptive narratives for the programmes in this revision report only on the activities which have changed or commenced since the original Programme and Budget for 2002 (MC/2049) was published.

V.1.6 Information Campaigns for the Prevention of Irregular Migration and Trafficking in Human Beings

84. Recognizing the increase in irregular migration and trafficking in human beings, particularly of women over the last few years, these projects seek to contribute to the efforts of various governments in reducing and eventually halting this trend. To achieve this, public information campaigns have been designed to inform potential migrants of the consequences and trends of illegal migration, especially trafficking in human beings. Working with a network of government authorities, NGOs and other local partners as well as the media, information disseminated to selected target groups will allow potential victims take informed decisions knowing the harsh realities of trafficking. Counselling services will be provided to victims of trafficking through a telephone hotline in some of the countries where these projects are implemented. This undertaking is currently under way in Albania, Bosnia and Herzegovina and Kosovo.

Budgeted Resources: USD 90,700

V.1.7 Documentary on Migrants and Undocumented Nicaraguans in Costa Rica

85. Under this activity, a video documentary on migration movements between Nicaragua and Costa Rica will be produced. The aim is to examine the migration pattern between the two countries from the socio-economic and legal aspects, including the effects on migrants, their families and the receiving communities in Costa Rica. The migration flow is continuously expanding and the documentary attempts to put this trend in perspective for both sending and receiving countries.

Budgeted Resources: USD 35,000

V.1.8 Promotion of Migrant Image through Media, Civil Society and the Labour Market in Italy

86. The aim of this project is to promote a positive perception of migrants in Italy and facilitate their integration into Italian society. This undertaking has been formulated in coordination with qualified Italian partners in an attempt to combat racism and xenophobic and discriminatory attitudes towards migrant populations in Italy through the use of media, and partners in public and social services. To achieve this, more balanced and accurate information will be disseminated to a diversified Italian audience with the aim of counteracting stereotypes or ethnicization of crimes in the country's media. Furthermore, efforts will be made to promote a better perception of migrant communities by improving interaction between nationals, migrants and minorities. This initiative also foresees the promotion of social and labour insertion of migrants by improving access to public services and stimulating intercultural orientation. Specific reference materials for social and employment services will also be developed to help improve the image of the different cultural backgrounds of the majority of migrants in the country.

Budgeted Resources: USD 22,800

V.1.9 Afghanistan Emergency Information Project

87. Due to the destruction of most infrastructures during the war in Afghanistan, there is currently very little information available to displaced nationals living in and outside the country. There however exists a need, more than ever, for regular and reliable information on developments in the country for its nationals, especially those currently living within its borders. In response to this need, the objective of this undertaking is to enhance information systems in both Afghanistan and countries with large numbers of Afghan refugees through which reliable information can be readily accessible to them. The information will comprise objective news on the evolving situation in the country, available relief efforts and practical information that attempts to address the daily needs of targeted populations. This is particularly important at this critical stage where information on availability of shelter, food and basic needs is vital for the support of vulnerable groups. It is hoped that reliable information will also contribute to better management of the overall humanitarian effort undertaken by the international community.

Finally, enhancing communication will facilitate national understanding and participation in community building efforts.

Budgeted Resources: USD 938,000

V.1.10 Information Dissemination to Counter Irregular Migration from Armenia, Azerbaijan and Georgia

88. The aim of this new undertaking is to contribute to the efforts of the Governments of Armenia, Azerbaijan and Georgia to counter irregular migration by raising public awareness of the issue through information dissemination to potential irregular migrants. Working together with national authorities and other implementing partners, selected media that combine mass and informal outlets will be utilized in the dissemination of information to selected target groups. It is expected that such efforts will positively influence the perceptions of potential migrants about migration realities through warnings about the risks and consequences of irregular migration, particularly smuggling and trafficking. Information will also be provided on self-protection, services available to provide assistance and regular migration alternatives, where these exist. Workshops and seminars will also be organized for relevant government officials and it is hoped that such cooperation will strengthen the institutional capacity to address the issue.

Budgeted Resources: USD 105,200

V.1.11 Information Campaign to Counter Trafficking in Ethiopia

89. Although migration for work by Ethiopian women is not a new phenomenon, recent reports document that a large number of them are now becoming victims of traffickers who lure them with false promises of good jobs and a comfortable life abroad. In recognition of this problem, the Government of Ethiopia has issued legislation stipulating severe penalties on persons found guilty of trafficking and at the same time lays down mechanisms to protect women from human rights' abuses. The aim of this project is to support the efforts of the Government of Ethiopia to prevent trafficking through information campaigns, in order to acquaint potential migrants, victims of trafficking and the community at large on the serious issues and potential problems related to irregular migration and trafficking. Information will be shared through different communication media, including brochures, panel discussions, radio interviews, posters and national workshops. The project also foresees to sensitize government officials and other institutions working on migration issues on this problem and to build their capacity to develop long-term anti-trafficking initiatives.

Budgeted Resources: USD 45,300

V.1.12 Subregional Information Campaign to Combat Irregular Migration and the Trafficking of Persons in the Countries of the Andean Community

90. The purpose of this activity is to help combat the trafficking in human beings from the countries of the Andean region, particularly Ecuador and Peru, to other countries of South America and the northern hemisphere. It is expected that this project will attempt to discourage irregular migration and to redirect, to the extent possible, migratory flows through appropriate regular channels in both receiving and sending countries of the Andean region. The project will also underline to target audiences in Ecuador and Peru the pitfalls and costs of using trafficking networks that do not offer guarantees safeguarding human rights. The dangers of the journey will be highlighted to potential migrants who will also be alerted on the exploitation and abuse they may be subjected to upon their arrival as illegal aliens. Through this project, credible information on trafficking will be communicated to selected target groups through a number of mass and informal media, interactive meetings with media and vulnerable groups and a telephone hotline set up to provide assistance to potential victims and all those requesting information on trafficking.

Budgeted Resources: USD 400,000

VI. COUNTER-TRAFFICKING

Programme / Project		Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
VI.1	Trafficking Prevention Assistance	2 129 100	1 812 100	3 941 200
VI.2	Assistance to Victims of Trafficking	5 037 100	524 800	5 561 900
Total		7 166 200	2 336 900	9 503 100

OVERVIEW

91. Adjustments have been made in this revision of the Programme and Budget for 2002 to reflect the current status and projections until the end of 2002. Budgeted resources are increased from USD 7.2 million to USD 9.5 million. The increase of USD 2.3 million relates mainly to new and expanded initiatives to combat trafficking, especially in women and children.

92. The descriptive narratives for the programmes in this revision report only on the activities which have changed or commenced since the original Programme and Budget for 2002 (MC/2049) was published.

VI.1 Trafficking Prevention Assistance

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
VI.1.1	Developing Best Practices to Counter Trafficking in Women and Girls in the Balkans	95 700	457 800	553 500
VI.1.2	Baseline Survey of Irregular Migration, Azerbaijan	104 000		104 000
VI.1.3	Prevention of Trafficking in Women and Children in Cambodia	285 100		285 100
VI.1.4	Study on Irregular Migration and Trafficking in Georgia	196 700		196 700
VI.1.5	Enhancement of Counter-Trafficking Initiatives in Romania	102 900		102 900
VI.1.6	Combating Trafficking in Women in Ukraine	430 200	169 000	599 200
VI.1.7	Research, Information and Legislation on Trafficking in Women in the Baltic States	327 700		327 700
VI.1.8	Measures to Counter Trafficking in Nigerian Women and Minors and Prevention of HIV/AIDS	358 000		358 000
VI.1.9	Secondary School Education against Trafficking in Hungary and Bulgaria	54 300		54 300
VI.1.10	Counter-Trafficking Measures in Armenia	174 500		174 500
VI.1.11	Combating Trafficking in Women in the Republic of Moldova		189 600	189 600
VI.1.12	Combating Trafficking in Women for Sexual Exploitation in the Dominican Republic		80 000	80 000
VI.1.13	Seminar on Trafficking in Unaccompanied Minors in EU Member States		108 500	108 500
VI.1.14	Conference to Enhance Prevention and Fight Against Trafficking in Human Beings within an Enlarged European Union		254 500	254 500
VI.1.15	Intervention Strategies to Combat Trafficking in Bangladesh		22 900	22 900
VI.1.16	Capacity-Building for Combating Trafficking of Women and Children in Bangladesh		80 000	80 000
VI.1.17	Prevention of Trafficking in Women through Awareness Raising and Institutional Capacity-Building in Albania		278 000	278 000
VI.1.18	Combating Trafficking in Women in Tajikistan		51 700	51 700
VI.1.19	Measures to Counter Trafficking in Women and Minors and the Prevention of HIV/AIDS in Nigeria		120 100	120 100
	Total	2 129 100	1 812 100	3 941 200

VI.1.1 Developing Best Practices to Counter Trafficking in Women and Girls in the Balkans

93. As a result of additional funding received, this project will be expanded in 2002 and will also cover women and minors in South Eastern Europe. Planned activities include creating and strengthening anti-trafficking groups, dissemination of information aimed at preventing trafficking and return assistance to victims. In addition, a pilot training-of-trainers course will be organized for statutory and voluntary agencies in the Balkan countries of Albania, Bosnia and Herzegovina, Kosovo, The former Yugoslav Republic of Macedonia (FYROM) and Montenegro. This will cover the identification of best practice and development of a training package with relevant national data, approaches and methodologies.

Budgeted Resources: USD 553,500

VI.1.6 Combating Trafficking in Women in Ukraine

94. Planned activities under this project will be expanded in 2002 using additional funds received to combat trafficking in Ukraine.

Budgeted Resources: USD 599,200

VI.1.11 Combating Trafficking in Women in the Republic of Moldova

95. The objective of this project is to help prevent and discourage trafficking and strengthen the capacity of relevant officials and civil societies in countries of origin and destination to combat this phenomenon effectively. Building upon the Organization's past experience in counter-trafficking outreach in the Republic of Moldova, this new phase will help address the problem through prosecution and criminalization by building the capacity of Moldovan law enforcement and judicial authorities to more effectively prosecute crimes relating to trafficking. Through an integrated approach, public information campaigns will be launched to prevent trafficking, and protection and reintegration support will also be offered to victims. It is hoped that this initiative will discourage and prevent trafficking and also strengthen the Government's resolve and capacity in dealing with this problem.

Budgeted Resources: USD 189,600

VI.1.12 Combating Trafficking in Women for Sexual Exploitation in the Dominican Republic

96. Trafficking in women from the Dominican Republic for sexual exploitation overseas has been on the ascendancy for some time now and this has become one of the major concerns of the Government. Most of the victims are from impoverished parts of the country who are lured with the promise of lucrative job opportunities abroad which will allow them to improve not only their personal lives economically, but also that of their families. Against this background, the State Secretariat for Women signed an agreement with the Organization to initiate a comprehensive programme to prevent and combat trafficking. The project seeks to strengthen national capacities to prevent and combat trafficking in women and contribute to the defence of migrant women's rights. In addition, an extensive information campaign to prevent trafficking will be launched among potential victims. IOM will also assist in coordinating emergency assistance and protection for victims.

Budgeted Resources: USD 80,000

VI.1.13 Seminar on Trafficking in Unaccompanied Minors in EU Member States

97. Results from a study conducted indicate that there is a widespread belief among public officials and social workers that trafficking in minors for sexual exploitation and forced labour such as irregular employment, begging and stealing is on the increase within the EU. The objective of this pilot project is to improve and strengthen the exchange of information among officials and entities responsible for preventing and combating trafficking in order to create a

network aimed at developing common methodologies and greater cooperation in the fight against trafficking. Research will be carried out in France, Greece and Spain to gather additional information on the problem. A two-day seminar will also be organized which will bring together participants from NGOs, social services, law enforcement agencies, government entities and organizations dealing with migration issues to find ways of mitigating this trend. The participants will include delegations from selected sending countries.

Budgeted Resources: USD 108,500

VI.1.14 Conference to Enhance Prevention and Fight Against Trafficking in Human Beings within an Enlarged European Union

98. Trafficking in human beings is a complex phenomenon requiring close cooperation among all States. The EU and the international community share a common interest in fighting this problem and ensuring respect for the rights and dignity of victims. The aim of this conference is to encourage broad participation of those involved in combating trafficking in the EU member States, candidate countries and relevant third countries in order to strengthen and enhance a comprehensive approach against trafficking, with emphasis on the process for an enlarged EU. In light of the preparation for an EU-enlargement, IOM has been working in a number of candidate countries as well as several CIS countries to implement information campaigns to prevent trafficking in women and irregular migration. The conference will focus *inter alia* on legislative action, law enforcement and judicial cooperation in criminal matters, protection of human rights and assistance to victims of trafficking. Discussions on preventing trafficking will also include the role of partnerships, research, information campaigns and exchange.

Budgeted Resources: USD 254,500

VI.1.15 Intervention Strategies to Combat Trafficking in Bangladesh

99. The problem of trafficking in women and children has gained prominence in Bangladesh since the last decade. The rapidly changing economic, political and cultural landscape in a globalized world has led to increased trafficking activities and highlights a problem that has become a major concern around the globe. The aim of this project is to assist in the development of effective policy guidelines and intervention strategies. In this connection, 20 different local, national, donor and government agencies as well as NGOs have developed four thematic areas to address the problem. The areas will cover prevention, recovery, rehabilitation and reintegration and prosecution. Acting as the coordinator, IOM will facilitate the work of the different areas identified and the results will be used to develop a framework for counter-trafficking measures.

Budgeted Resources: USD 22,900

VI.1.16 Capacity-Building for Combating Trafficking of Women and Children in Bangladesh

100. In an attempt to address the problem of trafficking in Bangladesh, this project aims to build the capacity of the Government and civil society to address the issue. This initiative is expected to complement and support various components of counter-trafficking efforts already under way and will be implemented in two districts to help build the capacity of some 400 local government representatives at the lowest administrative unit of the Government and staff of local NGOs. It is expected that the knowledge of the participants will be enhanced in understanding the complexity and magnitude of the problem. Through information campaigns, migrant workers will be adequately advised on the social, economic and legal conditions in receiving countries and potential victims will be alerted to the risks of trafficking. Measures will also be instituted to protect victims and vulnerable groups.

Budgeted Resources: USD 80,000

VI.1.17 Prevention of Trafficking in Women through Awareness Raising and Institutional Capacity-Building in Albania

101. The problem of trafficking in human beings has increased in dramatic proportions over the last few years and has become a modern migration challenge requiring a strong and coherent response from the international community, especially in the sphere of trafficking in women. By building on the Organization's experience in counter-trafficking efforts in Albania, this project seeks to address the problem through effective information dissemination campaigns and institutional capacity-building. In this connection, an information campaign to sensitize target groups and positively influence their perception of migration realities by warning about the risks and consequences of illegal migration will be launched. The project will further develop training schemes as part of the curriculum for State agencies engaged in combating the problem. Training will also be provided for prevention and detection techniques as well as effective human rights' and victims' protection.

Budgeted Resources: USD 278,000

VI.1.18 Combating Trafficking in Women in Tajikistan

102. By building on and complementing IOM's past and present activities in the Central Asian Republics to fight trafficking in women, this initiative seeks to address three integrated and interrelated aspects of the phenomenon. An attempt will be made to reinforce prevention initiatives by raising awareness among potential victims of the hazards of trafficking in coordination with government officials. Specialized awareness-raising workshops will also be organized for law enforcement officials. To complement these efforts, protection and return assistance will be provided to the victims and they will finally be offered support in their rehabilitation upon return to their places of origin.

Budgeted Resources: USD 51,700

VI.1.19 Measures to Counter Trafficking in Women and Minors and the Prevention of HIV/AIDS in Nigeria

103. There is a growing concern both in Nigeria and abroad about trafficking in women and children. Based on an IOM assessment study of the problem, the purpose of this project is to help the Government of Nigeria develop the institutional capacity necessary to deal with the problem and prevent the transmission of HIV/AIDS and other sexually-transmitted diseases in trafficking-affected areas. It is also expected that this problem will be mitigated through national awareness information campaigns designed to inform people of the dangers of trafficking and the high risk of contracting infectious HIV/AIDS and sexually-transmitted diseases. The project will be linked to other counter-trafficking measures implemented by IOM and other partners and will offer assistance in returning victims to their countries of origin.

Budgeted Resources: USD 120,100

VI.2 Assistance to Victims of Trafficking

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
VI.2.1	Return of Trafficked Migrants from Bosnia and Herzegovina	507 700		507 700
VI.2.2	Temporary Shelter Project in Bosnia and Herzegovina	160 200		160 200
VI.2.3	Inter-Agency Referral System (IARS) Project for Return and Reintegration Assistance to Victims of Trafficking, Albania	827 800		827 800
VI.2.4	Return and Reintegration of Trafficked and Other Vulnerable Women and Children in Selected Countries of the Mekong Region	760 900		760 900
VI.2.5	Assistance to Victims of Trafficking in Romania	205 000		205 000
VI.2.6	Return Assistance to Child Victims of Trafficking along the Border between Côte d'Ivoire and Mali	219 600		219 600
VI.2.7	Combating Trafficking in Women, Republic of Moldova	240 000		240 000
VI.2.8	Regional Anti-trafficking Programme in the Western Balkans	1 972 300		1 972 300
VI.2.9	Assisted Voluntary Return and Reintegration of Victims of Trafficking from Italy	143 600		143 600
VI.2.10	Reintegration and Rehabilitation of Rescued Victims of Trafficking in India		20 000	20 000
VI.2.11	Establishment of a Shelter for Trafficked Women in Belgrade		146 100	146 100
VI.2.12	Support to the Transit Centre for Victims of Trafficking and Stranded Migrants in The former Yugoslav Republic of Macedonia		23 400	23 400
VI.2.13	Return and Reintegration Assistance to Victims of Trafficking including Minors from Belgium		22 000	22 000
VI.2.14	Return and Integration of Trafficked Women and Children in Nepal		63 300	63 300
VI.2.15	Reintegration Assistance to Victims of Trafficking in Albania		250 000	250 000
	Total	5 037 100	524 800	5 561 900

VI.2.10 Reintegration and Rehabilitation of Rescued Victims of Trafficking in India

104. The overall objective of this project is to help integrate eight victims of trafficking from the State of Andhra Pradesh into their communities through sustainable income-generating activities. To accomplish this objective, micro-credit facilities will be established and support will be provided in coordination with the local State Government to help beneficiaries market their

products. It is expected that the project will create opportunities for NGOs and beneficiaries from other parts of the country to study the concept and replicate it in their regions

Budgeted Resources: USD 20,000

VI.2.11 Establishment of a Shelter for Trafficked Women in Belgrade

105. Trafficking in women for sexual exploitation has evolved into a lucrative business for its organizers and the porous borders in the Federal Republic of Yugoslavia have proved favourable for traffickers both as a transit and departure country. Following discussions between the OSCE, IOM and relevant authorities, it emerged that the organization of a shelter for victims is a priority in the fight against trafficking. In collaboration with government counterparts and other implementing partners, IOM will provide general assistance in establishing a shelter that will offer counselling, medical and psychological support to victims. The shelter will also offer a safe environment while travel arrangements are made for the return of victims to their places of origin.

Budgeted Resources: USD 146,100

VI.2.12 Support to the Transit Centre for Victims of Trafficking and Stranded Migrants in The former Yugoslav Republic of Macedonia

106. IOM provides support through this initiative to the authorities in running reception and transit shelters for trafficked and stranded migrants in distress. The victims who were previously held in police stations prior to their deportation will now be put in the care of this facility to protect them and organize their return. The victims will be provided with medical care and psychological counselling before organizing their return and reintegration to their places of origin.

Budgeted Resources: USD 23,400

VI.2.13 Return and Reintegration Assistance to Victims of Trafficking including Minors from Belgium

107. Trafficking in women and minors for sexual exploitation is a highly disturbing aspect of the larger problem of trafficking. A study conducted by IOM confirms a sharp and continuous growth in human trafficking for sexual exploitation in Europe. The purpose of this activity is to gather and disseminate information on services available to victims of trafficking and mechanisms for the safe and dignified return of victims of trafficking and unaccompanied minors in Belgium. The information will particularly target women who have been entrapped in the sex trade and other sectors of the informal economy. Information will be gathered on the target group to facilitate assessment of the needs of the potential returnees in Belgium as well as in countries of origin on the availability of reception and reintegration support. This information will then be disseminated to service care providers, government officials and within the target group.

Budgeted Resources: USD 22,000

VI.2.14 Return and Integration of Trafficked Women and Children in Nepal

108. The inequitable socio-economic landscape in some South Asian countries has fuelled trafficking in women and children from the region to wealthier Asian countries, the Middle East and the Western world. The high rate of poverty, unemployment and natural disasters in Nepal has made trafficking an economic option for some people. The objective of this pilot project is to contribute to counter-trafficking mechanisms as well as to assist in the return and reintegration of about 60 Nepalese children trafficked to India. It is foreseen to develop appropriate return and integration strategies and to generate reliable information to serve as a foundation for future mechanisms in providing assistance to victims of trafficking.

Budgeted Resources: USD 63,300

VI.2.15 Reintegration Assistance to Victims of Trafficking in Albania

109. In collaboration with the International Catholic Migration Commission (ICMC), IOM has, over the past two years, implemented the inter-agency referral system project for providing return and reintegration assistance to victims of trafficking. In recognition of the significant complexities involved in providing services necessary for successful return and reintegration, this initiative seeks to address the specific character of the victims. Building on past experience, an effective and sustainable reintegration support network catering to the specific needs of diverse victims will be developed to provide a range of social, medical and vocational training. To enhance sustainability of the project, the capacity of NGOs will be developed in order to gradually transfer management of the shelter services to them. Furthermore, a domestic referral system involving government institutions and other stakeholders will be developed to facilitate decision-making.

Budgeted Resources: USD 250,000

VII. LABOUR MIGRATION

Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
VII.1.1 Selective Migration Programmes from the Balkans	405 500	(147 400)	258 100
VII.1.2 Information for the Regularization of Border Migrants, Argentina	198 200		198 200
VII.1.3 Reintegration of Retrenched Mineworkers from Lesotho	308 100		308 100
VII.1.4 Orientation for Canadian Live-in Care-givers	23 100		23 100
VII.1.5 Training Programme to Assist in the Professional and Socio-cultural Integration of Tunisian Migrants		104 400	104 400
Total	934 900	(43 000)	891 900

OVERVIEW

110. Adjustments have been made in this revision of the Programme and Budget for 2002 to reflect the current status and projections until the end of 2002. Budgeted resources have decreased slightly from the original budget level of USD 0.93 million. The decrease of USD 43,000 is due to the net effect of a change in the categorization of an existing project and a new project to support the integration of migrant workers in Italy.

111. The descriptive narratives for the programmes in this revision report only on the activities which have changed or commenced since the original Programme and Budget for 2002 (MC/2049) was published.

VII.1.1 Selective Migration Programmes from the Balkans

112. Due to the reclassification of an activity previously included under this section, original budget estimates have been reduced to reflect this change. The reclassified activity is now described under section III.1.30.

Budgeted Resources: USD 258,100

VII.1.5 Training Programme to Assist in the Professional and Socio-cultural Integration of Tunisian Migrants

113. The results of many studies indicate the need for foreign manpower in industrialized countries due to ageing populations and migratory pressures. This development requires a viable strategy to establish and optimize a regular migration pattern to these countries. In collaboration with designated Tunisian authorities, the aim of this project is to support the professional and socio-cultural transition of Tunisians who emigrate to work in industrialized countries where a need has been established for their services. Employment opportunities will be identified through this activity and profiles of potential beneficiaries will be matched with the requirements of the job. The selected candidates will be provided with the training needed for their jobs and also offered training courses in languages, cultural orientation, judicial orientation and immigration laws to facilitate their insertion in new countries. This activity will seek candidates especially for the Italian job market.

Budgeted Resources: USD 104,400

IX. GENERAL PROGRAMME SUPPORT

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
IX.1	Migration Policy and Research Programme (MPRP)	115 000		115 000
IX.2	Humanitarian Emergency Operations Assistance (HEOA)	30 000		30 000
IX.3	Seconded Staff	1 763 900	163 100	1 927 000
IX.4	Research	449 700	365 900	815 600
IX.5	Publications	155 000		155 000
IX.6	Gender Issues Activities	53 600		53 600
IX.7	Support for Developing Member States and Member States in Transition	1 430 000		1 430 000
	Total	3 997 200	529 000	4 526 200

OVERVIEW

114. Adjustments have been made in this revision of the Programme and Budget for 2002 to reflect the current status and projections until the end of 2002. Budgeted resources are increased from USD 4 million to USD 4.5 million. The increase of USD 0.5 million relates mainly to the secondment of new and extension to some contracts of associate experts, as well as the commencement of new research initiatives.

115. The descriptive narratives for the programmes in this revision report only on the activities which have changed or commenced since the original Programme and Budget for 2002 (MC/2049) was published.

IX.3 Seconded Staff

	Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
IX.3.1	Associate Experts	1 006 500	163 100	1 169 600
IX.3.2	Special Assignments and Support	417 400		417 400
IX.3.3	IOM Staff Assigned to other Organizations	340 000		340 000
	Total	1 763 900	163 100	1 927 000

IX.3.1 Associate Experts

116. Following positive responses from governments, extensions have been granted to a number of associate experts who were in various stages of their contracts at the time the original

Programme and Budget for 2002 was prepared. As a result of extensions and new assignments, the number of associate experts working with the Organization now totals 14. There are still ongoing negotiations with various governments to obtain additional associate experts for IOM.

Budgeted Resources: USD 1,169,600

IX.4 Research

Programme / Project	Original Estimates (MC/2049) Total Costs	Revisions	Revised Estimates Total Costs
IX.4.1 General Research Support	54 100		54 100
IX.4.2 Applied Research	133 400		133 400
IX.4.3 Migration Research Programme in Moscow	198 700		198 700
IX.4.4 Survey Project on Vietnamese Women Resettled in Japan	50 500		50 500
IX.4.5 Academic Advisory Board	13 000		13 000
IX.4.6 Identification of Sustainable Approaches to Voluntary Return and Reintegration of Asylum Seekers and Persons with Temporary Protection Status		161 200	161 200
IX.4.7 Comparative Study of International Legislation and Practice in the Field of Immigration		49 500	49 500
IX.4.8 Applied Research on Trafficking in Azerbaijan		12 300	12 300
IX.4.9 Data Sources, Patterns and Trends on Irregular Migration Flows in Europe		42 900	42 900
IX.4.10 Improving Migration Policy Management with Special Focus on Irregular Labour Migration in Thailand		25 000	25 000
IX.4.11 Comparison between Experiences of Migrants from the Maghreb and Mashrek Countries in Europe and the Gulf Region		20 700	20 700
IX.4.12 Comprehensive Review of Chinese Migration to Selected European Countries		54 300	54 300
Total	449 700	365 900	815 600

IX.4.6 Identification of Sustainable Approaches to Voluntary Return and Reintegration of Asylum Seekers and Persons with Temporary Protection Status

117. Most returns over the last few years can be attributed to the large-scale repatriation of refugees and persons under temporary protection status to their countries of origin. The need to send home migrants unable to remain in host countries is one of the biggest challenges for all governments along the sending, transit and receiving continuum of migration. The aim of this research is to identify sustainable approaches to return and reintegration schemes through analysis of feedback from surveys carried out among sample groups. Structured interviews will

also be conducted at specific intervals from the date of return to assess their reintegration experience. The preliminary findings of the assessments will be presented and discussed at a workshop for migration officials and migration experts, following which a report will be prepared presenting the recommendations of the workshop.

Budgeted Resources: USD 161,200

IX.4.7 Comparative Study of International Legislation and Practice in the Field of Immigration

118. In response to the Invitation to Tender (ITT) issued by the Irish Department of Justice, Equality and Law Reform, IOM will serve as the coordinator for a comparative study of international legislation and practice in the field of immigration. As the project coordinator, IOM will ensure timely completion of the study and the meeting of all project objectives, as well as provide information on the development of immigration policy and the preparation of comprehensive new immigration legislation. The study will be carried out by a multilateral team of migration experts drawing on, *inter alia*, IOM's Research Advisory Board, key academic programmes and internal experts. The aim is to distil information from existing studies, analysis, policy and proven "best practices" in the European Union and non-EU countries, with a focus on the seven policy areas identified in the ITT.

Budgeted Resources: USD 49,500

IX.4.8 Applied Research on Trafficking in Azerbaijan

119. The objective of this research initiative is to analyse trafficking activities in Azerbaijan and to assist the Government in its counter-trafficking efforts. The first phase of the research will focus on identifying the most vulnerable groups at risk of trafficking and will help develop a nationwide awareness campaign to sensitize the population of the enormous risks of irregular migration. Together with its implementing partners, the results of the study will be shared with all the important players in the field of counter-trafficking in the country.

Budgeted Resources: USD 12,300

IX.4.9 Data Sources, Patterns and Trends on Irregular Migration Flows in Europe

120. There is considerable controversy over the estimated number of "irregular migrants" in the United Kingdom due to the lack of a reliable system for compiling such data. The main objective of this project is to examine the different kinds of available data on such migrants and compare them to those obtainable in other European countries. This information will be analysed for their range of coverage and comparability and will be used to make recommendations about possible improvements about data collection in the United Kingdom based on the European experience.

Budgeted Resources: USD 42,900

IX.4.10 Improving Migration Policy Management with Special Focus on Irregular Labour Migration in Thailand

121. The migration landscape of Thailand has shifted from being a major source of labour migrants to becoming an important destination for unskilled migrant workers from neighbouring low-income countries. The economic boom experienced between 1987 and 1992 was accompanied by labour shortages and this resulted in a large influx of labour migrants from neighbouring countries. These migrant workers were employed in sectors generally shunned by its citizens.

However, the Government of Thailand has taken various measures aimed at reducing the number of irregular migrants since the downturn in the performance of Asian economies. Against this background, the aim of this joint study between IOM and ILO seeks to contribute to the promotion of a coherent long-term policy framework on unskilled foreign labour. The study will attempt to match the demand of certain industries for foreign labour and ensure decent working conditions for migrant workers. This project is partially funded from a carry-forward of resources approved under the “1035 Facility” in 2001.

Budgeted Resources: USD 25,000

IX.4.11 Comparison between Experiences of Migrants from the Maghreb and Mashrek Countries in Europe and the Gulf Region

122. This study, which was commissioned by the Spanish EU Presidency, compares migratory flows from the Western and Eastern Mediterranean region to Europe and the Gulf States. Migration from the countries of the Maghreb region - Morocco, Tunisia and Algeria - is mainly directed towards countries of the European Union. By contrast, migration from the Mashrek countries – the Syrian Arab Republic, Lebanon, Jordan, Palestinian areas and Egypt - is mainly directed towards the Gulf States and other Mashrek countries. Special emphasis in the study will be placed on measures affecting the integration of immigrants.

Budgeted Resources: USD 20,700

IX.4.12 Comprehensive Review of Chinese Migration to Selected European Countries

123. There has not yet been any comparative study made on Chinese migration to Europe. This study aims to fill the gap by investigating both legal and illegal Chinese migration to selected European countries, which may be countries of destination or transit, or both. Research will be conducted in Belgium, the Netherlands, France, Italy, Slovenia, the United Kingdom, Germany, Spain and Hungary. A review of current policies in the destination States will be carried out in the course of the study.

Budgeted Resources: USD 54,300

GEOGRAPHICAL DISTRIBUTION OF THE OPERATIONAL PART OF THE BUDGET

OVERALL SUMMARY

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

PROGRAMMES AND PROJECTS BY REGION

Africa and the Middle East

Movement	I.1	Resettlement Assistance	38 097 500
	I.2	Repatriation Assistance	219 300
	I.3.1	Support Programme for Scholarship Holders	70 500
	I.4.2	Transport Assistance to Displaced Persons in Sierra Leone	831 000
<i>Subtotal</i>			39 218 300
Migration Health	II.1	Migration and Travel Health Assessment	3 202 000
	II.2.5	HIV/AIDS Regional Coordination, SADC	18 700
	II.2.8	Mapping of Migrant Communities for Impact of HIV/AIDS in seven Southern African Countries	63 500
	II.3.6	Prevention and Control of HIV/AIDS among Demobilized Soldiers in Ethiopia	44 200
<i>Subtotal</i>			3 328 400
Technical Cooperation on Migration	III.1.16	Integrated Migration Information System in Egypt	412 400
	III.1.17	Migration Dialogue for Southern Africa (MIDSA)	155 800
	III.3.10	Emergency Relief Programme in Uganda	533 200
	III.3.11	Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau	1 096 300
	III.4.14	Multi-Sectoral Project for ex-Combatants in Sierra Leone	671 700
	III.4.15	Reconstruction of Community Infrastructures in the Democratic Republic of the Congo	1 081 300
<i>Subtotal</i>			3 950 700
Assisted Voluntary Returns	IV.1.1	General Return of Migrants and Unsuccessful Asylum Seekers and Support to Governments on Voluntary Return Assistance	10 000
	IV.2.4	Return of Qualified Ugandan Nationals	262 600
<i>Subtotal</i>			272 600
Mass Information	V.1.11	Information Campaign to Counter Trafficking in Ethiopia	45 300
Counter-Trafficking	VI.1.19	Measures to Counter Trafficking in Women and Minors and the Prevention of HIV/AIDS in Nigeria	120 100
	VI.2.6	Return Assistance to Child Victims of Trafficking along the Border between Côte d'Ivoire and Mali	219 600
<i>Subtotal</i>			339 700
Labour Migration	VII.1.3	Reintegration of Retrenched Mineworkers from Lesotho	308 100
Total			47 463 100

Americas

Movement	I.1	Resettlement Assistance	5 086 700
	I.2	Repatriation Assistance	123 200
	I.3.1	Support Programme for Scholarship Holders	3 262 000
	I.3.2	TCDC Agreements with Countries and Organizations of the Latin American Region	2 556 600
	I.3.3	Travel Assistance to Nationals Returning to their Country of Origin from North America	110 600
Subtotal			11 139 100
Migration Health	II.2.2	Capacity-Building and Horizontal Cooperation with the Mother-Child Nutrition Programme (PROMIN) in Argentina	775 300
Technical Cooperation on Migration	III.1.1	Technical Cooperation in the Area of Migration (PLACMI) - Latin America	239 900
	III.1.2	Technical Cooperation Project to Strengthen the Central American Commission of Directors of Migration (OCAM) / Puebla Virtual Secretariat	475 000
	III.1.3	Inter-American Course on International Migration	50 000
	III.1.4	Agreement on Technical Services for the Project of Reform in the Province of Río Negro, Argentina	194 100
	III.1.5	Programme of Advisory and Training Services for the Institutional Strengthening of the Public Ministry, Peru	995 100
	III.1.6	Programmes of Multilateral Cooperation, Guatemala	357 900
	III.1.7	Cooperation Agreement between IOM and the Ministry of Industries, Energy and Mining of Uruguay	262 400
	III.1.8	Centre for Information on Migration in Latin America (CIMAL)	31 300
	III.1.18	Statistical Information System on Migration in Central America	717 400
	III.1.19	Migration-related Activities Mandated by the Summit of the Americas	239 300
	III.1.20	Migration Management Modernization Actions in the Central Caribbean Countries and the Dominican Republic	275 000
	III.1.28	Community Risk Management in Vulnerable Municipalities of Honduras	354 200
	III.1.29	General Project on Participatory Elections for Migrants	159 800
III.2.1	Selective Migration from Europe and the United States to Latin America and the Caribbean	62 500	

Americas (cont'd)

Technical Cooperation on Migration (cont'd)	III.2.2	Cooperation Agreement with the Secretariat of Science, Technology and Productive Innovation (SETCIP) of Argentina	219 100
	III.3.1	Hurricane Mitch Assistance Operations - Construction and Maintenance of Shelters in Honduras	116 700
	III.3.2	Programme for Strengthening Peace through Civil Society Initiatives in Colombia	3 154 900
	III.3.3	Programme for Assistance to Internally Displaced Persons and Receptor Communities in Colombia	4 155 300
	III.3.4	Support Programme for Ex-Combatant Children in Colombia	1 363 300
	III.4.1	Decentralized Programme for Young Persons with Labour Problems in Uruguay	218 100
	III.4.2	Project to Promote Development and Rehabilitation - National Fund for Peace (FONAPAZ), Guatemala	1 222 000
	III.4.3	Community Strengthening Initiatives in Northern Ecuador	4 207 600
	III.4.11	Support Programme to ex-Military Policemen in Guatemala	108 700
			<i>Subtotal</i>
Assisted Voluntary Returns	IV.2.1	Return of Qualified Nationals to Various Destinations	487 400
Mass Information	V.1.7	Documentary on Migrants and Undocumented Nicaraguans in Costa Rica	35 000
	V.1.12	Subregional Information Campaign to Combat Irregular Migration and the Trafficking of Persons in the Countries of the Andean community	400 000
		<i>Subtotal</i>	435 000
Counter-Trafficking	VI.1.12	Combating Trafficking in Women for Sexual Exploitation in the Dominican Republic	80 000
Labour Migration	VII.1.2	Information for the Regularization of Border Migrants, Argentina	198 200
	Total		32 294 600

Asia and Oceania

Movement	I.1	Resettlement Assistance	21 869 800
	I.4.1	Transport Assistance to Displaced East Timorese	178 200
	I.4.3	Management and Processing of Australia-bound Irregular Migrants	15 800 000
			<i>Subtotal</i>
			37 848 000
Migration Health	II.1	Migration and Travel Health Assessment	875 200
	II.2.1	Pre-Return Psychosocial Rehabilitation Project, Mekong Region	219 500
	II.2.6	Reducing the Vulnerability of Migrant Workers and their Families to HIV/AIDS, Bangladesh	26 000
	II.3.4	Post-Conflict Family Support Project in Cambodia	29 400
	II.3.5	General Health Assessment of Demobilized Soldiers in Cambodia	450 000
	II.3.7	National Mental Health Programme in Cambodia	233 000
			<i>Subtotal</i>
			1 833 100
Technical Cooperation on Migration	III.1.10	Legal Assistance for Migrants in Kazakhstan	49 300
	III.1.27	Capacity-Building in Migration Management in Sri Lanka	1 069 600
	III.2.3	Australian Volunteer Experts	15 000
	III.3.7	Post-Conflict Transition Process for the Armed Forces of East Timor	998 500
	III.3.8	Community Assistance for Population Stabilization, East Timor	2 109 200
	III.3.9	Western Afghanistan IDP Assistance Project	616 400
	III.3.13	Community Improvement Governance Initiative for Afghanistan	1 300 000
	III.3.14	Emergency Material Distribution Project in Afghanistan	1 265 300
	III.3.15	Emergency Assistance to IDPs in Afghanistan	4 108 900
	III.3.16	Emergency Response to the Crisis in Afghanistan	984 000
	III.3.17	Information, Counselling and Referral Services for Former Combatants in Afghanistan	100 000
III.4.16	Building Empowerment, Leadership and Engagement in East Timor	957 700	
			<i>Subtotal</i>
			13 573 900
Assisted Voluntary Returns	IV.1.10	Care and Voluntary Return of Irregular Migrants, Indonesia	1 206 000
	IV.1.12	Information and Referral System for Returnees in Afghanistan	53 100

Asia and Oceania (cont'd)

Assisted Voluntary Returns (cont'd)	IV.2.2	Return and Reintegration of Qualified Afghan Nationals in the Health and Education Sectors	83 200
	IV.2.6	Return of Qualified Afghans (RQA) Programme	2 236 900
<i>Subtotal</i>			3 579 200
Mass Information	V.1.4	National Information Campaign for the Prevention of Trafficking in Women and Children in Kazakhstan	201 100
	V.1.9	Afghanistan Emergency Information Project	938 000
<i>Subtotal</i>			1 139 100
Counter-Trafficking	VI.1.3	Prevention of Trafficking in Women and Children in Cambodia	285 100
	VI.1.15	Intervention Strategies to Combat Trafficking in Bangladesh	22 900
	VI.1.16	Capacity-Building for Combating Trafficking of Women and Children in Bangladesh	80 000
	VI.1.18	Combating Trafficking in Women in Tajikistan	51 700
	VI.2.4	Return and Reintegration of Trafficked and Other Vulnerable Women and Children in Selected Countries of the Mekong Region	760 900
	VI.2.10	Reintegration and Rehabilitation of Rescued Victims of Trafficking in India	20 000
	VI.2.14	Return and Integration of Trafficked Women and Children in Nepal	63 300
<i>Subtotal</i>			1 283 900
Labour Migration	VII.1.4	Orientation for Canadian Live-in Care-givers	23 100
General Programme Support	IX.4.4	Survey Project on Vietnamese Women Resettled in Japan	50 500
	IX.4.10	Improving Migration Policy Management with Special Focus on Irregular Labour Migration in Thailand	25 000
	IX.4.12	Comprehensive Review of Chinese Migration to Selected European Countries	54 300
<i>Subtotal</i>			129 800
Total			59 410 100

Europe

Movement	I.1	Resettlement Assistance	35 244 000
	I.2	Repatriation Assistance	142 100
			<i>Subtotal</i>
			35 386 100
Migration Health	II.1	Migration and Travel Health Assessment	2 790 000
	II.2.4	Rapid Assessment and Response to HIV/AIDS in Croatia	40 100
	II.2.7	Study of the Linkages between Land Tenure, HIV/AIDS, Population and Gender	52 500
	II.2.9	HIV/AIDS Project for Return and Transit Migrants in Algeria	136 400
	II.3.1	Capacity-Building through Medical Teams to Bosnia and Herzegovina and Kosovo	955 600
	II.3.2	Psychosocial and Trauma Response in Kosovo	993 700
	II.3.3	Urgent Intervention for the Prevention and the Control of HIV/AIDS and Sexually-Transmitted Diseases in the Balkans	359 700
			5 328 000
Technical Cooperation on Migration	III.1.9	Technical Cooperation Activities in the CIS	1 790 000
	III.1.11	Integration of Ethnic Kazakhs	45 000
	III.1.12	Integration of non-Estonians through Vocational Training	41 500
	III.1.13	Guide for Migrants and Refugees in Greece	79 500
	III.1.14	Western Mediterranean Action Plan Implementation Project	37 900
	III.1.15	Phare Horizontal Project for Visa, Migration and Border Management	9 500
	III.1.21	Training Modules for Migration Management Personnel in the European Union	83 100
	III.1.22	Awareness Raising and Legal Training on Discrimination Practices in the European Union	31 000
	III.1.23	Community Action Programme to Combat Discrimination in the European Union	50 000
	III.1.24	Equal Opportunities Project in Portugal - "Parity Citizenship"	18 400
	III.1.25	Social Integration Project for Migrants, Refugees and Returning Greeks	8 800
	III.1.26	Managing Asylum Seeking and Human Rights in the Baltics	115 000
	III.1.30	Actions to Support Social Integration and Employment Policies on Behalf of Migrant Workers in Italy	2 285 200
	III.3.5	Kosovo Transition Initiative (KTI)	667 100
III.3.6	Information Counselling and Referral Service (ICRS), Kosovo	3 835 000	
III.3.12	Direct Assistance to Internally Displaced Kosovars	138 000	

Europe (cont'd)

Technical Cooperation on Migration (cont'd)	III.4.4	Economic Opportunity Enhancement in Azerbaijan	285 600
	III.4.5	Kosovo Protection Corps (KPC) Training	4 015 600
	III.4.6	Community Infrastructure Rehabilitation Project in Azerbaijan	15 000
	III.4.7	Municipal Infrastructure Support Project (MISP) for Albania	1 400 000
	III.4.8	Integration of the Immigrant Community in Lithuania	14 000
	III.4.9	Integrated Migration Information System in Morocco	39 700
	III.4.10	Maximizing the Positive Effects on the National Development Efforts of Maghreb Countries	50 000
	III.4.12	Pilot Programme to Promote the Development of an Emigration Zone in Tunisia	245 000
	III.4.13	Conflict Mitigation Initiative in The former Yugoslav Republic of Macedonia	8 247 300
	III.4.17	Migration for Development in Africa (MIDA)	566 000
<i>Subtotal</i>			24 113 200
Assisted Voluntary Returns	IV.1.1	General Return of Migrants and Unsuccessful Asylum Seekers and Support to Governments on Voluntary Return Assistance	12 581 700
	IV.1.2	General Return and Reintegration of Bosnians	176 500
	IV.1.3	Cooperation between EU Member States and Central and Eastern Europe Candidate States for the Return and Reintegration of Asylum Seekers (RCA Phase II)	1 033 300
	IV.1.4	Voluntary Return and Reintegration of Elderly Bosnian Nationals from the Nordic Countries	404 800
	IV.1.5	Return Assistance to Non-Citizens of Russian Origin in Latvia	61 600
	IV.1.6	Voluntary Return and Reintegration of Displaced Persons from the Balkans Residing in Italy	472 300
	IV.1.7	Kosovo Humanitarian Return Programme (KHRP)	3 830 800
	IV.1.8	Kosovo Information Project (KIP)	427 900
	IV.1.9	Information Centre on Return and Resettlement in Greece	31 200
	IV.1.11	Voluntary Return of Irregular Migrants Stranded in the Balkans	289 400
	IV.1.13	Integrated Voluntary Return to Guinea-Bissau	230 000
	IV.1.14	Assisted Voluntary Return Project for Asylum Seekers and Irregular Migrants to Nigeria	193 700
	IV.1.15	Return Information Fund, Switzerland	48 000
	IV.1.16	Return, Reintegration and Development in Somalia	689 000

Europe (cont'd)

Assisted Voluntary Returns (cont'd)	IV.1.17	Cross-Border Returns between Bosnia and Herzegovina and Croatia	3 023 000
	IV.2.1	Return of Qualified Nationals to Various Destinations	121 300
	IV.2.3	Return of Judges and Prosecutors to Minority Areas in Bosnia and Herzegovina	393 400
	IV.2.5	Survey of Highly-Qualified and Skilled Burundi Nationals Residing in Belgium	119 700
<i>Subtotal</i>			24 127 600
Mass Information	V.1.1	Kosovo Information Assistance Initiative (KIAI Phase II)	26 900
	V.1.2	Information Campaign in Portugal - "In each face... Equality"	119 400
	V.1.3	Combating Trafficking in Woman: Republic of Moldova Information Campaign	100 000
	V.1.5	Awareness and Information Strategy Among Persons Requiring International Protection in Europe	132 100
	V.1.6	Information Campaigns for the Prevention of Irregular Migration and Trafficking in Human Beings	90 700
	V.1.8	Promotion of Migrant Image through Media, Civil Society and the Labour Market in Italy	22 800
	V.1.10	Information Dissemination to Counter Irregular Migration from Armenia, Azerbaijan and Georgia	105 200
	<i>Subtotal</i>		
Counter-Trafficking	VI.1.1	Developing Best Practices to Counter Trafficking in Women and Girls in the Balkans	553 500
	VI.1.2	Baseline Survey of Irregular Migration, Azerbaijan	104 000
	VI.1.4	Study on Irregular Migration and Trafficking in Georgia	196 700
	VI.1.5	Enhancement of Counter-Trafficking Initiatives in Romania	102 900
	VI.1.6	Combating Trafficking in Women in Ukraine	599 200
	VI.1.7	Research, Information and Legislation on Trafficking in Women in the Baltic States	327 700
	VI.1.8	Measures to Counter Trafficking in Nigerian Women and Minors and Prevention of HIV/AIDS	358 000
	VI.1.9	Secondary School Education against Trafficking in Hungary and Bulgaria	54 300
	VI.1.10	Counter-Trafficking Measures in Armenia	174 500
	VI.1.11	Combating Trafficking in Women in the Republic of Moldova	189 600
	VI.1.13	Seminar on Trafficking in Unaccompanied Minors in EU Member States	108 500

Europe (cont'd)

Counter-Trafficking (cont'd)	VI.1.14	Conference to Enhance Prevention and Fight Against Trafficking in Human Beings within an Enlarged European Union	254 500
	VI.1.17	Prevention of Trafficking in Women through Awareness Raising and Institutional Capacity-Building in Albania	278 000
	VI.2.1	Return of Trafficked Migrants from Bosnia and Herzegovina	507 700
	VI.2.2	Temporary Shelter Project in Bosnia and Herzegovina	160 200
	VI.2.3	Inter-Agency Referral System (IARS) Project for Return and Reintegration Assistance to Victims of Trafficking, Albania	827 800
	VI.2.5	Assistance to Victims of Trafficking in Romania	205 000
	VI.2.7	Combating Trafficking in Women, Republic of Moldova	240 000
	VI.2.8	Regional Anti-trafficking Programme in the Western Balkans	1 972 300
	VI.2.9	Assisted Voluntary Return and Reintegration of Victims of Trafficking from Italy	143 600
	VI.2.11	Establishment of a Shelter for Trafficked Women in Belgrade	146 100
	VI.2.12	Support to the Transit Centre for Victims of Trafficking and Stranded Migrants in The former Yugoslav Republic of Macedonia	23 400
	VI.2.13	Return and Reintegration Assistance to Victims of Trafficking including Minors from Belgium	22 000
	VI.2.15	Reintegration Assistance to Victims of Trafficking in Albania	250 000
		Subtotal	7 799 500
Labour Migration	VII.1.1	Selective Migration Programmes from the Balkans	258 100
	VII.1.5	Training Programme to Assist in the Professional and Socio-cultural Integration of Tunisian Migrants	104 400
	Subtotal	362 500	
Compensation Programmes	VIII.1	German Forced Labour Compensation Programme	105 095 700
	VIII.2	Holocaust Victim Assets Programme	28 741 100
	Subtotal	133 836 800	
General Programme Support	IX.3.2	Special Assignments and Support	215 900
	IX.4.2	Applied Research	133 400
	IX.4.3	Migration Research Programme in Moscow	198 700
	IX.4.6	Identification of Sustainable Approaches to Voluntary Return and Reintegration of Asylum Seekers and Persons with Temporary Protection Status	161 200
	IX.4.8	Applied Research on Trafficking in Azerbaijan	12 300

Europe (cont'd)

General Programme Support (cont'd)	IX.4.9	Data Sources, Patterns and Trends on Irregular Migration Flows in Europe	42 900
	IX.4.11	Comparison between Experiences of Migrants from the Maghreb and Mashrek Countries in Europe and the Gulf Region	20 700
		<i>Subtotal</i>	<i>785 100</i>
	Total		232 335 900

Global Support/Services

Movement	I.1	Resettlement Assistance	68 600
Migration Health	II.1	Migration and Travel Health Assessment	170 200
	II.2.3	Migration Health Specialists and Technical Experts	390 100
			<i>Subtotal</i>
			560 300
General Programme Support	IX.1	Migration Policy and Research Programme (MPRP)	115 000
	IX.2	Humanitarian Emergency Operations Assistance (HEOA)	30 000
	IX.3.1	Associate Experts	1 169 600
	IX.3.2	Special Assignments and Support	201 500
	IX.3.3	IOM Staff Assigned to other Organizations	340 000
	IX.4.1	General Research Support	54 100
	IX.4.5	Academic Advisory Board	13 000
	IX.4.7	Comparative Study of International Legislation and Practice in the Field of Immigration	49 500
	IX.5	Publications	155 000
	IX.6	Gender Issues Activities	53 600
IX.7	Support for Developing Member States and Member States in Transition	1 430 000	
			<i>Subtotal</i>
			3 611 300
Staff and Services Covered by Discretionary Income	X.1	Headquarters	3 475 950
	X.2	Field	6 094 050
	X.3	Information Technology	216 000
			<i>Subtotal</i>
			9 786 000
Total			14 026 200
Grand Total			385 529 900

POST-EMERGENCY MIGRATION PROGRAMMES AND PROJECTS BY REGION

Africa and the Middle East

Movement	I.4.2	Transport Assistance to Displaced Persons in Sierra Leone	831 000
Migration Health	II.3.6	Prevention and Control of HIV/AIDS among Demobilized Soldiers in Ethiopia	44 200
Technical Cooperation on Migration	III.3.10	Emergency Relief Programme in Uganda	533 200
	III.3.11	Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau	1 096 300
			<i>Subtotal</i>
Total			1 629 500
			2 504 700

Americas

Technical Cooperation on Migration	III.3.1	Hurricane Mitch Assistance Operations – Construction and Maintenance of Shelters in Honduras	116 700
	III.3.2	Programme for Strengthening Peace through Civil Society Initiatives in Colombia	3 154 900
	III.3.3	Programme for Assistance to Internally Displaced Persons and Receptor Communities in Colombia	4 155 300
	III.3.4	Support Programme for ex-Combatant Children in Colombia	1 363 300
Total			8 790 200

Asia and Oceania

Movement	I.4.1	Transport Assistance to Displaced East Timorese	178 200
	I.4.3	Management and Processing of Australia-bound Irregular Migrants	15 800 000
			<i>Subtotal</i>
			15 978 200
Migration Health	II.3.4	Post-Conflict Family Support Project in Cambodia	29 400
	II.3.5	General Health Assessment of Demobilized Soldiers in Cambodia	450 000
	II.3.7	National Mental Health Programme in Cambodia	233 000
			<i>Subtotal</i>
			712 400
Technical Cooperation on Migration	III.3.7	Post-Conflict Transition Process for the Armed Forces of East Timor	998 500
	III.3.8	Community Assistance for Population Stabilization, East Timor	2 109 200
	III.3.9	Western Afghanistan IDP Assistance Project	616 400
	III.3.13	Community Improvement Governance Initiative for Afghanistan	1 300 000
	III.3.14	Emergency Material Distribution Project in Afghanistan	1 265 300
	III.3.15	Emergency Assistance to IDPs in Afghanistan	4 108 900
	III.3.16	Emergency Response to the Crisis in Afghanistan	984 000
III.3.17	Information, Counselling and Referral Services for Former Combatants in Afghanistan	100 000	
			<i>Subtotal</i>
			11 482 300
Total			28 172 900

Europe

Migration Health	II.3.1	Capacity-Building through Medical Teams to Bosnia and Herzegovina and Kosovo	955 600
	II.3.2	Psychosocial and Trauma Response in Kosovo	993 700
	II.3.3	Urgent Intervention for the Prevention and the Control of HIV/AIDS and Sexually-Transmitted Diseases in the Balkans	359 700
			<i>Subtotal</i>
			2 309 000
Technical Cooperation on Migration	III.3.5	Kosovo Transition Initiative (KTI)	667 100
	III.3.6	Information Counselling and Referral Service (ICRS), Kosovo	3 835 000
	III.3.12	Direct Assistance to Internally Displaced Kosovars	138 000
			<i>Subtotal</i>
			4 640 100
			Total
			6 949 100
			Grand Total
			46 416 900

ANNEX III - OPERATIONAL PART OF THE BUDGET – STAFFING LEVELS/ STAFF AND OFFICE COSTS

Explanatory Note

Staffing levels/staff and office costs for the Operational Part of the Budget include projected staffing levels and the related costs as well as those of the office infrastructures to carry out operational activities.

The staffing levels and related costs included under “project funds”, i.e. those attributable to specific operational projects, are based on a projection of current staff and office structures. In this regard, where activities and/or funding are foreseen for a partial year, the related cost of staffing is reduced accordingly. The staffing levels and office structures, in particular those funded by Specific Projects, are subject to the level of activity and funding, and therefore adjusted on an ongoing basis.

Staff positions, office structures and other costs funded from discretionary income are shown separately.

OPERATIONAL PART OF THE BUDGET

	2002 Estimates (MC/2049)									2002 Revised Estimates								
	Discretionary Income			Project Funds			Total			Discretionary Income			Project Funds			Total		
	Staff Positions		Staff, Office & Other Costs	Staff Positions		Staff & Office Costs	Staff Positions		Total Costs	Staff Positions		Staff, Office & Other Costs	Staff Positions		Staff & Office Costs	Staff Positions		Total Costs
	Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp	
	Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp	
AFRICA AND THE MIDDLE EAST																		
MRF - Cairo, Egypt	1	1	204 100	1	28	811 900	2	29	1 016 000	1	1	204 100	2	32	931 900	3	33	1 136 000
Jordan					9	286 800		9	286 800					9	286 800		9	286 800
Saudi Arabia					1	29 900		1	29 900					1	29 900		1	29 900
Syrian Arab Republic				4	11	604 300	4	11	604 300				4	11	604 300	4	11	604 300
MRF - Dakar, Senegal	2	3	370 600	7	20	1 034 900	9	23	1 405 500	2	3	370 600	2	26	637 500	4	29	1 008 100
Côte d'Ivoire					2	22 190		2	22 190					2	22 190		2	22 190
Democratic Republic of the Congo													2		200 000	2		200 000
Ghana				5	19	845 000	5	19	845 000				5	22	959 740	5	22	959 740
Guinea-Bissau													5	6	988 600	5	6	988 600
Guinea					2	14 560		2	14 560				1	6	176 600	1	6	176 600
Mali					2	44 100		2	44 100					2	44 100		2	44 100
MRF - Nairobi, Kenya	1	2	264 700	9	65	2 305 900	10	67	2 570 600	1	2	264 700	13	74	3 297 200	14	76	3 561 900
Ethiopia	1	1	160 100	1	9	375 600	2	10	535 700	1	1	160 100	1	9	375 600	2	10	535 700
Uganda				1	39	393 800	1	39	406 300				1	39	393 800	1	39	406 300
MRF - Pretoria, South Africa	2	4	408 000		6	129 300	2	10	537 300	2	4	408 000		6	129 300	2	10	537 300
Lesotho				1	3	157 700	1	3	157 700				1	3	157 700	1	3	157 700
Zambia					3	80 800		3	80 800					3	80 800		3	80 800
Zimbabwe					3	65 300		3	65 300					3	65 300		3	65 300
Subtotal	7	11	1 420 000	29	222	7 202 050	36	233	8 622 050	7	11	1 420 000	37	254	9 381 330	44	265	10 801 330
AMERICAS																		
MRF - Buenos Aires, Argentina		2	205 700		5	361 600		7	567 300		2	205 700		5	361 600		7	567 300
Chile		1	20 000		5	137 900		6	157 900		1	20 000		5	137 900		6	157 900
Uruguay	1		113 500	1	1	51 300	1	1	164 800	1	1	113 500	1	1	51 300	1	1	164 800
MRF - Lima, Peru		1	162 100		2	81 600		3	243 700		1	162 100		2	81 600		3	243 700
Bolivia					1	13 100		1	13 100					1	13 100		1	13 100
Colombia			10 000	8	75	2 015 200	8	75	2 025 200			10 000	8	75	2 015 200	8	75	2 025 200
Ecuador					3	67 600		3	67 600					3	67 600		3	67 600
Venezuela		1	45 500		3	91 500		4	137 000		1	45 500		3	91 500		4	137 000
MRF - San José, Costa Rica	1	5	501 700		5	294 900	1	10	796 600	1	5	501 700		5	294 900	1	10	796 600
El Salvador		2	45 000		4	40 300		6	85 300		2	45 000		4	40 300		6	85 300
Guatemala				2	3	573 100	2	3	573 100				2	3	573 100	2	3	573 100
Honduras				1	4	266 600	1	4	266 600				1	4	266 600	1	4	266 600
Nicaragua					6	195 700		6	195 700					6	195 700		6	195 700
MRF - New York, United States		2	120 000	2	15	1 748 300	2	17	1 868 300		2	120 000	2	15	1 748 300	2	17	1 868 300
MRF - Washington, D.C., United States		8	547 500		4	199 600		12	747 100		8	547 500		4	199 600		12	747 100
Dominican Republic				1		149 600	1		149 600				1		149 600	1		149 600
United States Country Missions					25	2 390 600		25	2 390 600					25	2 390 600		25	2 390 600
Subtotal	2	22	1 771 000	14	161	8 678 500	16	183	10 449 500	2	22	1 771 000	14	161	8 678 500	16	183	10 449 500
ASIA AND OCEANIA																		
MRF - Bangkok, Thailand	1	2	241 200	1	8	306 400	2	10	547 600	1	2	241 200	1	8	306 400	2	10	547 600
Cambodia		1	25 000	3	16	525 800	3	17	550 800		1	25 000	5	26	680 200	5	27	705 200
Viet Nam				7	46	1 672 600	7	46	1 672 600				7	46	1 672 600	7	46	1 672 600
MRF - Canberra, Australia		1	60 400		5	184 600		6	245 000		1	60 400		5	269 600		6	330 000
Nauru													30	8	1 864 000	30	8	1 864 000
Papua New Guinea													23		1 309 000	23		1 309 000
MRF - Dhaka, Bangladesh		2	90 900					2	90 900		2	90 900					2	90 900
India (Ahmedabad)													1	2	117 000	1	2	117 000
MRF - Manila, Philippines	1	5	359 000		3	41 200	1	8	400 200	1	5	359 000		3	41 200	1	8	400 200
China, Hong Kong Special Administrative Region		1	54 000		3	95 700		4	149 700		1	54 000		3	95 700		4	149 700
East Timor				21	102	1 158 600	21	102	1 158 600				21	102	1 158 600	21	102	1 158 600
Indonesia	1	2	97 750	3	8	370 800	4	10	468 550	1	2	97 750	3	8	370 800	4	10	468 550
Japan		2	149 200			15 300		2	164 500		2	149 200			15 300		2	164 500
Republic of Korea		1	41 100		2	47 800		3	88 900		1	41 100		2	47 800		3	88 900

OPERATIONAL PART OF THE BUDGET

	2002 Estimates (MC/2049)									2002 Estimates								
	Discretionary Income			Project Funds			Total			Discretionary Income			Project Funds			Total		
	Staff Positions		Staff, Office & Other Costs	Staff Positions		Staff & Office Costs	Staff Positions		Total	Staff Positions		Staff, Office & Other Costs	Staff Positions		Staff & Office Costs	Staff Positions		Total
	Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp	
	Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp	
ASIA AND OCEANIA (continued)																		
MRF - Islamabad, Pakistan		1	115 000	4	18	773 500	4	19	888 500		1	115 000	4	18	773 500	4	19	888 500
Afghanistan				6	30	790 000	6	30	790 000				36	260	4 224 000	36	260	4 224 000
Iran (Islamic Republic of)				1	13	420 000	1	13	420 000				1	13	420 000	1	13	420 000
Kazakhstan					7	179 700		7	179 700					7	179 700		7	179 700
Kyrgyzstan			29 000	2	6	378 500	2	6	407 500			29 000	2	6	378 500	2	6	407 500
Tajikistan				1	10	180 500	1	10	180 500				1	10	180 500	1	10	180 500
Turkmenistan				1	4	206 100	1	4	206 100				1	4	206 100	1	4	206 100
Subtotal	3	18	1 262 550	50	281	7 347 100	53	299	8 609 650	3	18	1 262 550	137	531	14 310 500	140	549	15 573 050
EUROPE																		
MRF - Budapest, Hungary		1	75 000		12	175 200		13	250 200		1	75 000		12	175 200		13	250 200
MRF - Brussels, Belgium		2	270 000		19	1 239 400		21	1 509 400		2	270 000		19	1 239 400		21	1 509 400
France	1	1	120 000	3	3	132 400	1	4	252 400	1	1	120 000	5	5	318 800	1	6	438 800
Cyprus						3 000			3 000						3 000			3 000
Greece					10	283 600		10	283 600					10	283 600		10	283 600
Netherlands				1	45	2 521 500	1	45	2 521 500				1	45	2 521 500	1	45	2 521 500
Portugal	1		124 500		14	258 900	1	14	383 400	1		124 500		14	258 900	1	14	383 400
Spain		1	40 000		2	97 600		3	137 600		1	40 000		2	97 600		3	137 600
Switzerland (Bern)				2	2	456 600	2	2	456 600				2	2	456 600	2	2	456 600
United Kingdom of Great Britain and Northern Ireland			36 000	1	8	622 700	1	8	658 700			36 000	1	8	622 700	1	8	658 700
Germany				1	38	2 281 900	1	38	2 281 900				1	38	2 281 900	1	38	2 281 900
MRF - Vienna, Austria	2	3	554 100		5	308 500	2	8	862 600	2	3	554 100		5	308 500	2	8	862 600
Armenia				1	15	357 100	1	15	357 100				1	15	357 100	1	15	357 100
Azerbaijan				2	24	727 900	2	24	727 900				2	24	727 900	2	24	727 900
Belarus					4	110 300		4	110 300					4	110 300		4	110 300
Bulgaria					6	90 000		6	90 000					6	90 000		6	90 000
Czech Republic					5	95 000		5	95 000					5	95 000		5	95 000
Georgia				1	12	412 800	1	12	412 800				1	12	412 800	1	12	412 800
Romania					7	200 600		7	200 600					7	200 600		7	200 600
Russian Federation				5	78	4 307 100	5	78	4 307 100				6	132	8 094 313	6	132	8 094 313
Slovakia					4	20 000		4	20 000					4	20 000		4	20 000
Slovenia					3	42 000		3	42 000					3	42 000		3	42 000
Turkey			2 500	1	10	563 700	1	10	566 200			2 500	1	10	563 700	1	10	566 200
Ukraine				2	29	990 000	2	29	990 000				2	29	990 000	2	29	990 000
MRF - Helsinki, Finland		1	75 000	1	6	293 000	1	7	368 000		1	75 000	1	6	293 000	1	7	368 000
Latvia					1	26 800		1	26 800					1	26 800		1	26 800
Lithuania					1	27 500		1	27 500					1	27 500		1	27 500
MRF - Rome, Italy	2	1	261 800	1	23	1 225 800	3	24	1 487 600	2	1	261 800	1	23	1 225 800	3	24	1 487 600
Albania				7	29	1 078 500	7	29	1 078 500				7	29	1 078 500	7	29	1 078 500
Bosnia and Herzegovina				2	35	1 192 200	2	35	1 192 200				2	35	1 192 200	2	35	1 192 200
Croatia				2	21	963 500	2	21	963 500				2	21	963 500	2	21	963 500
Maghreb Countries	1	1	80 000				1	1	80 000	1	1	80 000				1	1	80 000
Morocco				1		18 000	1		18 000				1		18 000	1		18 000
The former Yugoslav Republic of Macedonia				1	16	345 300	1	16	345 300				11	49	1 700 000	11	49	1 700 000
Tunisia				2	1	143 900	2	1	143 900				2	1	143 900	2	1	143 900
Yugoslavia, Federal Republic of				3	76	2 118 100	3	76	2 118 100				3	76	2 118 100	3	76	2 118 100
Belgrade																		
Kosovo				69	271	7 362 200	69	271	7 362 200				38	189	4 904 800	38	189	4 904 800
Subtotal	7	11	1 638 900	106	835	31 092 600	113	846	32 731 500	7	11	1 638 900	86	842	33 963 513	93	853	35 602 413

OPERATIONAL PART OF THE BUDGET

	2002 Estimates (MC/2049)									2002 Estimates								
	Discretionary Income			Project Funds			Total			Discretionary Income			Project Funds			Total		
	Staff Positions		Staff, Office & Other Costs	Staff Positions		Staff & Office Costs	Staff Positions		Total Costs	Staff Positions		Staff, Office & Other Costs	Staff Positions		Staff & Office Costs	Staff Positions		Total Costs
	Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp	
GENERAL PROGRAMME SUPPORT																		
HEADQUARTERS																		
Executive Office	1		117 000			1		117 000	1		117 000				1		117 000	
Media and Public Information	1		99 000			1		99 000	1		99 000				1		99 000	
Migration Management Services			20 000					20 000			20 000						20 000	
Assisted Voluntary Returns	1		72 500			1		72 500	1		72 500				1		72 500	
Counter-Trafficking			5 000					5 000			5 000						5 000	
Labour Migration			5 000					5 000			5 000						5 000	
Mass Information	1		95 000			1		95 000	1		95 000				1		95 000	
Migration Health	1	1	220 000			1	1	220 000	1	1	220 000				1	1	220 000	
Movement		8	605 900				8	605 900		8	605 900					8	605 900	
Technical Cooperation on Migration		1	55 000				1	55 000		1	55 000					1	55 000	
External Relations																		
Regional and Diplomatic Advisers	1		160 000			1		160 000	1		160 000				1		160 000	
Research and Publications		1	86 800				1	86 800		1	86 800					1	86 800	
Translations																		
Programme Support			25 000					25 000			25 000						25 000	
Donor Relations	1	1	168 300			1	1	168 300	1	1	168 300				1	1	168 300	
Emergency and Post-Conflict	2		226 400			2		226 400	2		226 400				2		226 400	
Project Tracking	1		83 400			1		83 400	1		83 400				1		83 400	
Administrative Support			50 000					50 000			50 000						50 000	
Accounting		2	192 700				2	192 700		2	192 700					2	192 700	
Budget		1	67 950				1	67 950		1	67 950					1	67 950	
Common Services		3	278 000				3	278 000		3	278 000					3	278 000	
Human Resources		2	329 700				2	329 700		2	329 700					2	329 700	
Treasury	1		80 000			1		80 000	1		80 000				1		80 000	
Information Technology and Communications	3	3	433 300			3	3	433 300	3	3	433 300				3	3	433 300	
Subtotal	14	23	3 475 950			14	23	3 475 950	14	23	3 475 950				14	23	3 475 950	
GLOBAL ACTIVITIES																		
Associate Experts ¹				12		1 006 500	12		1 006 500				13		1 169 600	13		1 169 600
Information Technology and Communications			216 000					216 000			216 000							216 000
Migration Health Specialists and Technical Experts	2		160 000	1	1	143 800	3	1	303 800	2		160 000	1	1	143 800	3	1	303 800
Research and Publications			209 100					209 100			209 100							209 100
Special Assignments and Support	1		70 000	3		454 000	4		524 000	1		70 000	3		454 000	4		524 000
PROJECTS																		
Centre for Information on Migration in Latin America (CIMAL)			31 300					31 300			31 300							31 300
German Forced Labour Compensation Programme and Holocaust Victim Assets Programme				31	45	9 872 800	31	45	9 872 800				31	45	9 872 800	31	45	9 872 800
Gender Issues Activities			53 600					53 600			53 600							53 600
Humanitarian Emergency Operations Assistance			10 000					10 000			10 000							10 000
Inter-American Course on International Migration			30 000					30 000			30 000							30 000
IOM 50th Anniversary																		
Loan Funds Administration			1 600	1	7	899 150	1	7	900 750			1 600	1	8	969 100	1	8	970 700
Support for Developing Member States and Member States in Transition			1 350 000					1 350 000			1 350 000							1 350 000
Subtotal	3		2 131 600	48	53	12 376 250	51	53	14 507 850	3		2 131 600	49	54	12 609 300	52	54	14 740 900
TOTAL	36	85	11 700 000	247	1 552	66 696 500	283	1 637	78 396 500	36	85	11 700 000	323	1 842	78 943 143	359	1 927	90 643 143

¹ The staff costs for Associate Experts reflect known duration of their contracts for 2002.

Service	Programme/Project	Region of Origin	Countries / Regions of Destination														
			Total	United States	Canada	Australia	Argentina	Netherlands	Denmark	Finland	Norway	Sweden	Other Countries in				
													Africa and the Middle East	Americas	Asia and Oceania	Europe	
Movement	Resettlement Assistance	Africa and the Middle East	39 377	26 519	4 560	20		426	1 390	320	1 250	2 430	636			1 827	
		Americas	6 990	4 172	2 008											810	
		Asia and Oceania	26 422	15 660	3 560	5 630		152	560	200	160	160			160	180	
		Europe	32 781	27 712	2 920			33		150	750	350	55			811	
		Global	20												20		
	<i>Subtotal</i>		105 590	74 063	13 048	5 650		610	1 950	670	2 160	2 940	691		180	3 628	
	Repatriation Assistance	Africa and the Middle East	624										616			8	
		Americas	232										21	200		11	
		Europe	234										226			8	
	<i>Subtotal</i>		1 090										863	200		27	
	Transportation Assistance to Experts and Scholarship Holders	Africa and the Middle East	100										100				
		Americas	8 430	1 020			1 904							3 465		2 040	
	<i>Subtotal</i>		8 530	1 020			1 904							3 465		2 040	
	Post-Emergency Movement Assistance	Africa and the Middle East	15 100										15 100				
		Asia and Oceania	32 000												32 000		
	<i>Subtotal</i>		47 100										15 100		32 000		
	Movement Total			162 310	75 083	13 048	5 650	1 904	610	1 950	670	2 160	2 940	16 754	3 665	32 180	5 696
	Technical Cooperation on Migration	Technical Cooperation on Migration Management and Capacity-Building	Asia and Oceania	156												156	
Americas			40											40			
Capacity-Building through Transfer and Exchange of Qualified Human Resources and Experts		Asia and Oceania	30												30		
		<i>Subtotal</i>	70											40	30		
Post-Emergency Migration Management	Europe	50										50					
Technical Cooperation on Migration Total			276										50	40	186		
Assisted Voluntary Returns	Return Assistance to Migrants and Governments	Asia and Oceania	150												150		
		Europe	21 466	1 035	244	96							2 104	276	1 349	16 363	
	<i>Subtotal</i>	21 616	1 035	244	96							2 104	276	1 499	16 363		
	Return and Reintegration of Qualified Nationals	Americas	1 120				22							1 098			
		Asia and Oceania	900												900		
Europe		20												20			
<i>Subtotal</i>	2 040				22							1 098	900	20			
Assisted Voluntary Returns Total			23 656	1 035	244	96	22						2 104	1 374	2 399	16 383	
Counter-Trafficking	Assistance to Victims of Trafficking	Africa and Middle East	350										350				
		Asia and Oceania	330											330			
		Europe	1 390												1 390		
Counter-Trafficking Total			2 070										350		330	1 390	
GRAND TOTAL			188 312	76 118	13 292	5 746	1 926	610	1 950	670	2 160	2 940	19 258	5 079	35 095	23 468	