



International Organization for Migration (IOM)  
Organisation internationale pour les migrations (OIM)  
Organización Internacional para las Migraciones (OIM)

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## COUNCIL

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PROGRAMME AND BUDGET FOR 2016



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**ACRONYMS**

ASEAN	Association of Southeast Asian Nations
CCCM	Camp coordination and camp management
ECOWAS	Economic Community of West African States
EEA	European Economic Area
EU	European Union
GFMD	Global Forum on Migration and Development
GMG	Global Migration Group
HIV/AIDS	Human immunodeficiency virus/Acquired immune deficiency syndrome
IASC	Inter-Agency Standing Committee
IDM	International Dialogue on Migration
IDPs	Internally displaced persons
IGAD	Intergovernmental Authority on Development
IRIS	International Recruitment Integrity System
IT	Information technology
ITC	Information technology and communications
MOSS	Minimum operating security standards
NATO	North Atlantic Treaty Organization
NGO	Non-governmental organization
OSI	Operational Support Income
PRISM	Processes and Resources Integrated Systems Management
RCPs	Regional Consultative Processes on Migration
SCPF	Standing Committee on Programmes and Finance
UNDSS	United Nations Department of Safety and Security
UNHCR	United Nations High Commissioner for Refugees (Office of the)
UNICEF	United Nations Children's Fund
UNJSPF	United Nations Joint Staff Pension Fund

## GLOSSARY

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

**Budgeted resources** – This is the anticipated funding in the financial year for reimbursement of services provided, or when there is a commitment by a donor(s) to provide funds for new and/or ongoing activities. It includes funding received in the current year or brought forward from previous years.

**Core staff and services** – Staff positions and office support costs required for overall management and administration and which are not directly linked to any specific activity.

**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 prior authorization by the donor. A significant portion of contributions to the Operational Part of the Budget is 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.

**Income brought forward from previous years** – The excess of income over expenditure of a previous financial year and earmarked contributions received in advance of the current financial 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 or her sponsor.

**Miscellaneous income** – This income is composed of “unearmarked contributions” from governments/donors, interest and other income.

**Operational Support Income** – This income is composed of “project-related overhead” and “miscellaneous income” as described in this glossary.

**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 applied to all operational projects to cover indirect costs which are not directly linked to specific projects.

**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.





## FOREWORD

The IOM Programme and Budget for 2016 covers a year of particular importance for IOM; one that marks the celebration of the Organization's 65th anniversary and provides an opportune moment for the IOM membership and the Administration to reflect on past accomplishments and prospects for the future. The world of migration has changed greatly since IOM was established. The Organization has evolved with these changes, expanding its geographical coverage and providing an ever-increasing range of services.

The Programme and Budget for 2016 incorporates many of the initiatives I outlined as priorities for my second mandate, which I continue to lead under the banner of "Continuity, coherence and change". I am pleased to highlight some of these key priorities for the future.

First, under the theme of continuity, IOM will actively pursue and consolidate those priorities that characterized the Organization during my first mandate: partnerships, proprietorship and professionalism. I remain committed to strengthening collaboration with partners both at Headquarters and in the Field. Priority areas of partnership continue to include research, awareness-raising, advocacy, training and national capacity-building and assistance for migrants in need. As part of IOM's efforts in this regard, the Migration Data Analysis Centre has been established in Berlin. The Centre has been created under IOM's response to growing calls for better data on global migration trends. The Centre also aims to ensure that migration data are shared and communicated more effectively. Proprietorship of IOM's 157 Member States is reflected in their continued engagement in IOM governing bodies and key initiatives such as the Working Group on IOM-UN Relations and the IOM Strategy, their commitment to implementing the recommendations of the Working Group on Budget Reform, and their participation in regular briefings on key topics of interest and importance.

Second, under the theme of coherence, IOM will continue to work with Member States and other partners to ensure that its programmes and activities are properly planned and coordinated. IOM operates in a rapidly changing environment, but is now equipped with purpose-built tools to contribute effectively to migration governance whether at the global, regional or national level. IOM continues to develop and streamline policies that will help guide and standardize our operations, following the good practices in the Field. IOM also continues to examine its existing relationship with the United Nations through the deliberations in the Working Group on IOM-UN Relations and the IOM Strategy. This will ensure that future activities of IOM undertaken with its partners are carried out in a coherent and better coordinated fashion. This is important in view of IOM's continued participation in various policy-coordinating bodies. IOM continues to be regarded as an important player in both humanitarian and development work by our peers, as manifested in our consistent participation in the Inter-Agency Standing Committee, the Global Forum on Migration and Development, and the United Nations cluster system.

Third, under the theme of change, IOM remains committed to innovation and to bringing fresh thinking to areas where this is called for. IOM continues to work with its Member States and other partners in developing internal guidelines on migration advocacy, migrant protection and migration governance, to enhance the capacity of the Organization to respond to emerging migration challenges and the needs of migrants now and in the future. Foremost among these is the Migration Governance Framework and other policies on protection and prevention of sexual exploitation and abuse, as well as guidelines on advocacy. IOM is close to finalizing its new humanitarian policy, which will help guide future humanitarian responses.

Recognition, promotion and protection of the human rights of migrants in the exercise of State sovereignty are issues that have been present in IOM's constituent documents since the Organization's foundation. Using this starting point, IOM has worked hard to ensure that migration and migrants are included in the 2030 Agenda for Sustainable Development.

Following Council Resolution No. 1265 on funding the core structure, the Programme and Budget for 2016 proposes a modest budget increase in the Administrative Part of the Budget to address the central issue of the overstretched core structure, particularly to strengthen the Organization's legal, human resource management and internal audit, evaluation and investigation functions. The Administration will continue to explore alternative funding sources and to implement further cost-saving

measures. I trust that Member States will approve the Programme and Budget for 2016 as proposed in order to support the effective and sustainable management of the Organization.

I would particularly like to express my sincere appreciation to all Member States which steadfastly support the work of the Organization. Your support enables IOM to continue serving migrants and governments, thereby ensuring that IOM's mandate is implemented efficiently and effectively.

A handwritten signature in blue ink, reading "William Lacy Swing". The signature is written in a cursive style and is enclosed within a thin black rectangular border.

William Lacy Swing  
Director General

# KEY DECISIONS AND FEATURES OF THE PROGRAMME AND BUDGET FOR 2016





## **I. DECISIONS REQUIRED ON THE PROGRAMME AND BUDGET FOR 2016**

### **BUDGET LEVEL**

#### **Administrative Part of the Budget**

1. The Administrative Part of the Budget reflects an increase of 12 per cent over the 2013 budget and the addition of the contributions of new Member States that have joined the Organization since 2013. The proposed budget level for 2016 is CHF 44,164,770, representing an increase of CHF 1,577,353 compared with the 2015 revised budget of CHF 42,587,417.

#### **Operational Part of the Budget**

2. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 820.3 million, which is comparable to the 2015 budget of USD 846.9 million projected at the same period last year.

#### **Operational Support Income**

3. The budget level established anticipates additional income that will be generated following the increase in the overhead rate from 5 to 7 per cent. The Operational Support Income (OSI) budget estimate for 2016 is projected at USD 74.4 million.

#### **Organizational structure**

4. Some functions at Headquarters, the Administrative Centres, Regional Offices and Special Liaison Offices and certain services have been strengthened with the increased funding approved through the budget-strengthening model adopted by the Council (Resolution No. 1265 of 26 November 2013). The following structural change in Headquarters is proposed for 2016:

- Establishment of a Multilateral Processes Division within the Department of International Cooperation and Partnerships which will be staffed by reshuffling two existing Professional category positions within the Department at no additional cost.

## **II. KEY FEATURES OF THE PROGRAMME AND BUDGET FOR 2016**

### **BUDGET FORMAT**

5. The Programme and Budget for 2016 is presented in two main parts, in accordance with the Organization's Financial Regulations.

6. Part I covers the Administrative Part of the Budget, which is denominated in Swiss francs and funded by the assessed contributions of Member States.

7. Part II covers the Operational Part of the Budget, which is denominated in US dollars and funded by voluntary contributions. A description of activities and the corresponding financing details are included in the relevant sections of the Operational Part of the Budget.

8. Under Chapter I of the Services/Support section, entitled Movement, Emergency and Post-crisis Migration Management, the programme area previously known as "Emergency and Post-emergency Operations Assistance", has been split into two new areas, namely "Emergency Preparedness and Response Assistance" and "Transition and Stabilization Assistance". This change is

in view of the expanding activities being carried out and to better reflect the projects and programmes being implemented.

9. A new programme area entitled “Migration, Environment and Climate Change” has been introduced under Chapter III (Migration and Development) in view of the importance of the climate change and migration topic and IOM’s commitment to respond to human mobility matters in relation to climatic and environmental changes.

10. The title of Chapter VII has been changed from “Reparation Programmes” to “Land, Property and Reparation Programmes” to better reflect the projects and programmes being implemented under this service classification.

# CONSTITUTION, GOVERNANCE AND STRATEGIC FOCUS







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## CONSTITUTION AND GOVERNANCE

11. The Organization was established in December 1951 and began its operations in early 1952 as the Intergovernmental Committee for European Migration. Its Constitution was adopted on 19 October 1953 and came into force on 30 November 1954. The Constitution was amended, effective 14 November 1989, and the Organization was renamed the International Organization for Migration. The Constitution was amended again, effective 21 November 2013; these amendments led to the current governance structures and did not contain any new obligations for Member States.

12. With these amendments to the Constitution, the organs of the Organization are the Council, the Standing Committee on Programmes and Finance (SCPF) and the Administration. The Council, on which each Member State has one representative and one vote, is the highest authority and determines IOM policies. The SCPF, which is open to the entire membership, meets twice a year to examine and review policies, programmes and activities and to discuss budgetary and financial matters. Between sessions of the Council, the SCPF makes urgent decisions on matters falling within the competence of the Council.

13. The Administration, which comprises the Director General, the Deputy Director General and such staff as the Council may determine, is responsible for administering and managing the Organization in accordance with the Constitution and the policies and decisions of the Council and the SCPF. The Director General, who is the Organization's highest executive official, and the Deputy Director General are elected by the Council for a period of five years and can be re-elected for only one additional term.

## PURPOSES AND FUNCTIONS

14. IOM is committed to the principle that humane and orderly migration benefits migrants and society. It acts to help meet the operational challenges of migration, advance understanding of migration issues, encourage social and economic development through migration, and work towards effective respect for the human rights and well-being of migrants.

15. In accordance with the Constitution, the purposes and functions of the Organization are:

- To make arrangements for the organized transfer of migrants for whom existing facilities are inadequate, or who would not otherwise be able to move without special assistance, to countries offering opportunities for orderly migration.
- To concern itself with the organized transfer of refugees, displaced persons and other individuals in need of international migration services, for whom arrangements may be made between the Organization and the States concerned, including those States undertaking to receive them.
- To provide, at the request of and in agreement with the States concerned, migration services such as recruitment, selection, processing, language training, cultural orientation activities, medical examination, placement, activities facilitating reception and integration, advisory services on migration questions, and other assistance as is in accord with the aims of the Organization.
- To provide similar services as requested by States, or in cooperation with other interested international organizations, for voluntary return migration, including voluntary repatriation.
- To provide a forum to States as well as international and other organizations for the exchange of views and experiences, and the promotion of cooperation and coordination of efforts on international migration issues, including studies on such issues in order to develop practical solutions.

## IOM'S STRATEGIC FOCUS AND THE MIGRATION CONTEXT

16. At the Ninety-third (Special) Session of the Council in June 2007, Member States adopted the IOM Strategy, which defined the Organization's mission and strategic focus for the coming years. The Strategy is reviewed every three years and has also been the subject of the deliberations of the Working Group on IOM-UN Relations and the IOM Strategy, established by Member States at the Thirteenth Session of the SCPF in 2013.

17. The primary goal of IOM is "to facilitate the orderly and humane management of migration". Building on its expertise and experience, and in coordination with other international organizations, IOM continues to act as the leading global organization for migration. The Organization will continue to address the migratory phenomenon from a comprehensive perspective, taking into account the links to development, in order to maximize its benefits and minimize its negative effects. To achieve that goal, IOM will focus on the following activities, acting at the request of or in agreement with Member States:

1. To provide secure, reliable, flexible and cost-effective services for persons who require international migration assistance.
2. To enhance the humane and orderly management of migration and the effective respect for the human rights of migrants in accordance with international law.
3. To offer expert advice, research, technical cooperation and operational assistance to States, intergovernmental and non-governmental organizations and other stakeholders, in order to build national capacities and facilitate international, regional and bilateral cooperation on migration matters.
4. To contribute to the economic and social development of States through research, dialogue, design and implementation of migration-related programmes aimed at maximizing migration's benefits.
5. To support States, migrants and communities in addressing the challenges of irregular migration, including through research and analysis into root causes, sharing information and spreading best practices, as well as facilitating development-focused solutions.
6. To be a primary reference point for migration information, research, best practices, data collection, compatibility and sharing.
7. To promote, facilitate and support regional and global debate and dialogue on migration, including through the International Dialogue on Migration, so as to advance understanding of the opportunities and challenges it presents, the identification and development of effective policies for addressing those challenges and to identify comprehensive approaches and measures for advancing international cooperation.
8. To assist States to facilitate the integration of migrants in their new environment and to engage diasporas, including as development partners.
9. To participate in coordinated humanitarian responses in the context of inter-agency arrangements in this field and to provide migration services in other emergency or post-crisis situations as appropriate and as relates to the needs of individuals, thereby contributing to their protection.<sup>1</sup>
10. To undertake programmes which facilitate the voluntary return and reintegration of refugees, displaced persons, migrants and other individuals in need of international migration services, in cooperation with other relevant international organizations as appropriate, and taking into account the needs and concerns of local communities.

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<sup>1</sup> Although IOM has no legal protection mandate, the fact remains that its activities contribute to protecting human rights, having the effect, or consequence, of protecting persons involved in migration.

11. To assist States in the development and delivery of programmes, studies and technical expertise on combating migrant smuggling and trafficking in persons, in particular women and children, in a manner consistent with international law.
12. To support the efforts of States in the area of labour migration, in particular short-term movements, and other types of circular migration.

18. Since the adoption of the Strategy, the Administration has been working to ensure that all IOM activities are coherent with its framework. Senior officials discuss the Strategy with governments and other partners to enhance understanding of the purposes and work of the Organization and to develop ideas and projects within the established sectors of activity. The annual Report of the Director General on the work of the Organization, which is submitted to the Council, refers to each of the Strategy points to indicate the progress achieved.

## **MIGRATION CONTEXT – CHALLENGES AND IOM'S RESPONSES**

19. Today, more people are on the move than at any other time in recorded history: 1 billion people – a seventh of humanity. A variety of elements, not least the information and communications revolutions, are fuelling this unprecedented movement of people. The forces driving migration as a priority issue will persist well into this millennium. Climate change, natural and man-made catastrophes, poverty, conflicts, demographic trends of an ageing industrialized population and an exponentially expanding youth population without jobs in the developing world and widening North–South economic and social disparities will continue to influence the migration landscape.

20. A country or region that has had a large number of people leaving to seek new opportunities abroad can, in a relatively short space of time, become one that attracts returnees and migrants. IOM continues to underscore the need for close monitoring of the global migratory context, including the continuing negative effects of the economic crisis on migrants and countries of origin, transit and destination. These developments accentuate the need for the collection, analysis and dissemination of research findings as a sound basis for policymaking in migration management.

21. In parallel, attention is being given to the humanitarian challenges caused by conflict and environmental factors in terms of their current and potential impact on population mobility, and the effect of population mobility on the environment. The relationship between environmental and climate change on one hand and migration on the other is often complicated by multifaceted interactions with other factors, such as population growth, poverty, governance, urbanization, human security and conflict. IOM is also currently finalizing its humanitarian policy, detailing its approach to durable solutions.

22. The international migrant population is almost evenly split between men and women, and it is now widely acknowledged that migration is a highly gendered phenomenon: male and female migrants may be motivated by different objectives, seek different jobs, move to different places, face different risks and achieve different outcomes. IOM is committed to ensuring that the needs of both men and women are appropriately identified, taken into consideration and addressed.

23. There is growing recognition that effective migration management can be achieved: (a) by taking into account a broad range of factors and issues to ensure a comprehensive, coherent and balanced approach within the broader context of sustainable development; and (b) through regional and international dialogue and cooperation involving States, civil society, the private sector, migrants and other stakeholders.

24. Managing migration is a broad and complex issue; however, when conducted effectively, migration is of benefit to countries of origin and destination and contributes to the welfare and effective protection of migrants. Migration management encompasses numerous governmental functions within a national system for the orderly and humane management of cross-border migration, covering the entry, presence and employment of foreigners within the borders of the State and the protection of refugees and other vulnerable persons. It refers to a planned approach to the development of policy, legislative and administrative responses to key migration issues.

25. The respect of the human rights and well-being of migrants is crucial in ensuring that migration has a developmental impact on societies and economies. The growing anti-migrant sentiment that characterizes current migration debates has led to stigmatization and xenophobic tendencies in many countries of destination. IOM continues its initiatives to raise public awareness of the positive benefits migration provides to both countries of origin and destination.

26. In response to health needs, IOM provides health assessments to migrants, support to governments and populations to help rebuild their health infrastructures in the aftermath of emergencies, and migration health data, analysis and advice to help formulate policies on health, including access to health care, mental health matters and other issues relating to people on the move.

27. Under activities 1, 2 and 3 of the IOM Strategy, advisory and practical services on migration issues are offered to governments, agencies and international organizations, helping them to develop and implement legislative and policy frameworks to facilitate regular migration and prevent irregular migration. Effective migration management is of benefit to countries of origin and destination, and contributes to the welfare and effective protection of migrants.

28. Under activities 4, 5 and 8 of the IOM Strategy, recognizing that national development and migratory flows are linked, IOM helps to locate and facilitate exchange of skills and human resources to support the national development efforts of receiving communities through its migration-for-development, return-of-qualified-nationals, transfer-of-skills and remittance management projects and through programmes designed to maintain contacts with migrants abroad. In this regard, IOM contributes to development in countries of origin and facilitates “brain gain” and “brain circulation” to counter the effects of “brain drain”. IOM seeks to provide migrants with essential information that can affect their decisions, through information campaigns using a broad range of media channels, including migrant information or resource centres. Information can be geared to warning vulnerable potential migrants of the dangers of irregular migration and trafficking, to informing them of new legislation affecting their status abroad and conditions in their home country, or to encouraging the participation of migrants in elections or referendums, or compensation schemes from which they could benefit. The Administration is committed to reducing the human and financial costs of migration, through IRIS (International Recruitment Integrity System) and the ongoing work on lowering the cost of remittance transfers.

29. Under activity 6 of the IOM Strategy, IOM works to be the primary reference point for migration information and research. Migration data are essential to evidence-based policymaking. For instance, attention is increasingly paid to environmental factors in view of their current and potential impact on population mobility, and the effect of population mobility on the environment. The complexities of the migration–environment nexus call for a comprehensive approach in policy and practice to which IOM has been widely contributing.

30. Under activity 7 of the IOM Strategy, IOM promotes, facilitates and supports regional and global debate and cooperation on migration, including through its support to Regional Consultative Processes on Migration (RCPs) and similar mechanisms and the International Dialogue on Migration (IDM), as well as through its participation in the Global Migration Group (GMG) and its support to the Global Forum on Migration and Development (GFMD). IOM participates in major global migration debate processes, such as the post-2015 development agenda process, which culminated in the adoption of the 2030 Agenda for Sustainable Development, and preparations for the 2016 World Humanitarian Summit.

31. Under activities 9 and 10 of its Strategy, IOM provides assistance to people fleeing conflict or natural disasters, refugees being resettled in third countries or repatriated, stranded persons, unsuccessful asylum-seekers returning home, displaced persons and other migrants. As the co-lead of the Global Camp Coordination and Camp Management (CCCM) Cluster and active contributor to system-wide operations through its participation in the Inter-Agency Standing Committee (IASC), IOM takes the lead role in responding to the needs of displaced migrants in humanitarian situations within the inter-agency humanitarian system. The Organization also provides assistance and protection to displaced migrants in close collaboration with States and local communities. IOM is increasingly being called upon to help migrants stranded in transit to return home safely. Assisted voluntary return for stranded migrants is not just a humanitarian act; it also helps spread the word, especially among potential migrants back home, about the dangers of using smugglers and attempting to use the irregular migration route. IOM also supports governments and populations to rebuild infrastructures and support

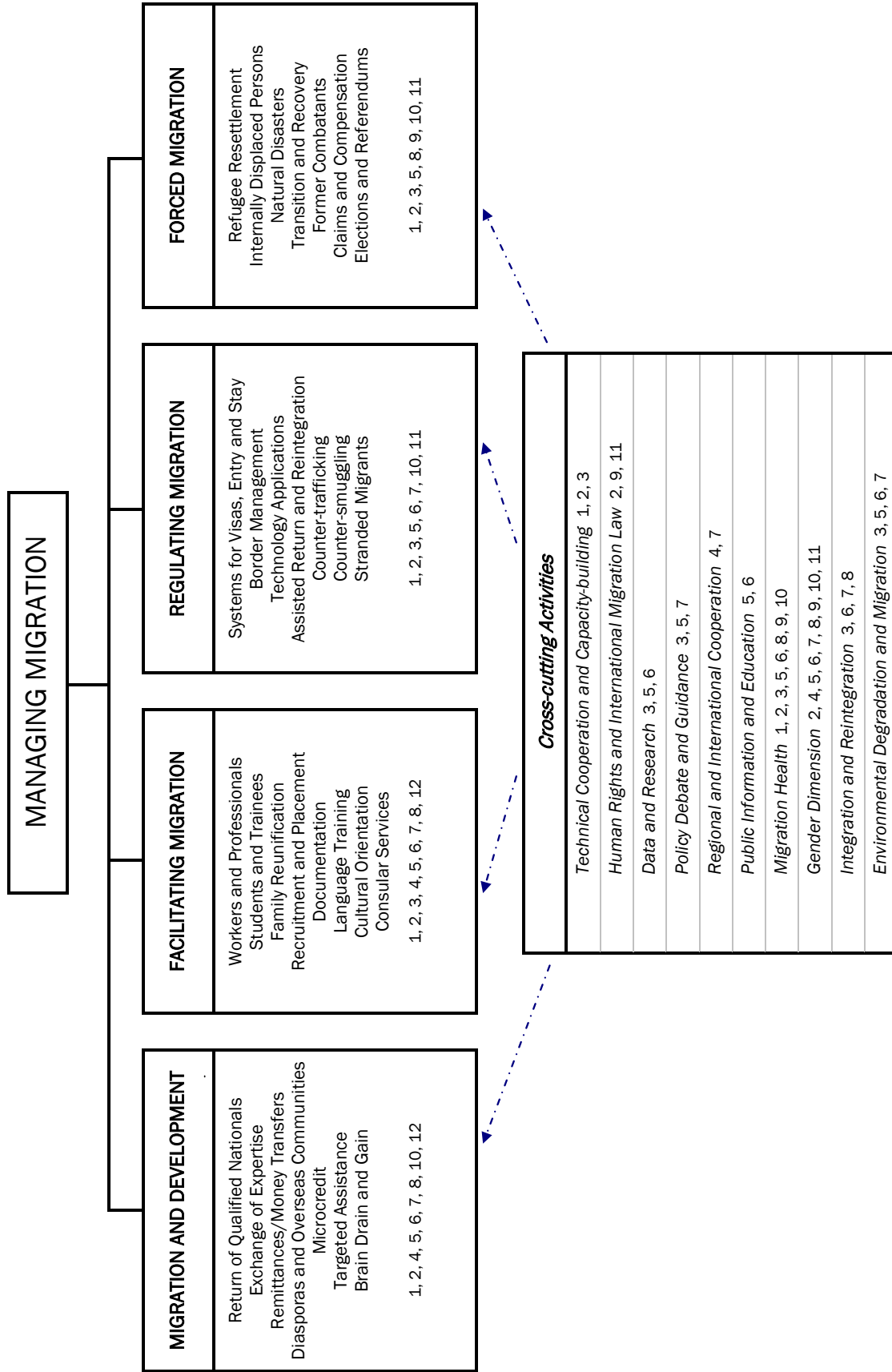
efforts to stabilize communities in the aftermath of emergencies. Over the past year there have been multiple, varied and simultaneous migration crises, for example in West Africa, the Central African Republic, Iraq, Nepal, South Sudan, Yemen, the Syrian Arab Republic and its neighbouring countries.

32. Under activity 11 and through its counter-trafficking programmes, IOM recognizes that trafficking in human beings and the smuggling of migrants constitute the third most profitable illicit trade after drugs and arms, and are heinous crimes that feed on vulnerability. Anti-migrant sentiment and the global financial crisis have led many countries to tighten their visa regimes, which in turn drives more migrants into the hands of traffickers. IOM aims to protect persons from becoming victims of trafficking, ensures that victims of trafficking receive appropriate assistance and protection, trains government officials in methods and legislation to counter trafficking, and advises law enforcement agents on the proper treatment of victims.

33. Under activity 12 of its Strategy, IOM provides expert and practical support to governments across the entire migration spectrum to establish or enhance the frameworks needed to promote and manage regular labour migration, including circular migration, while combating irregular migration and exploitation. This includes providing migrants with various forms of pre-departure to post-return assistance.

34. In addition to its relations with governments, IOM enjoys a wide range of partnerships with international organizations, most prominently with the United Nations and its specialized agencies, civil society bodies, academia, the private sector and the migrants themselves. The increasing complexity of migration issues and sheer number of actors involved call for strong and sustained coordination on both policy and operational matters.

35. In order to illustrate how the 12 activities of the Strategy and thus IOM projects and programmes fit together, all projects are linked to the “managing migration chart” – the so-called four-box chart on the next page – and to the relevant Strategy activity numbers.



Numbers refer to activities in the IOM Strategy (see pages 10 and 11).

# INTRODUCTION







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## INTRODUCTION TO THE BUDGET

36. This budget document underlines the services offered by the Organization through the projects outlined, which reinforce the partnerships and collaboration that have been developed and strengthened with Member States, international organizations, civil society and other partners.

37. Owing to the magnitude of the migration phenomena and the engagement of IOM staff worldwide, the establishment of adequate structures that foster responsive attention to its constituents is therefore imperative for the Organization. IOM's core structure, which oversees the overall delivery of services, is funded by the Administrative Part of the Budget and OSI. This core structure has been strengthened through the budget-strengthening model that was adopted by Member States with a view to providing the Administration with some of the urgent resources needed to manage the Organization effectively.

## BUDGET LEVELS

38. The budget-strengthening model approved by Member States has been applied in formulating the 2016 Programme and Budget.

39. The model approved a 12 per cent budget increase over the 2013 Administrative Part of the Budget spread over three years, representing an annual 4 per cent increase (not compounded) from 2014 to 2016. In line with the framework of the budget-strengthening model, the proposed budget for 2016 is CHF 44,164,770, representing an increase of CHF 1,577,353 compared with the 2015 revised budget of CHF 42,587,417. The 2016 Administrative Part of the Budget includes the last increase approved in the budget-strengthening model.

40. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 820.3 million, which is comparable to the 2015 budget of USD 846.9 million projected at the same period last year. The Operational Part of the Budget reflects activities for which the Organization has received either a signed agreement or a financial commitment from the donor. A description of activities and the corresponding financing details are included in the relevant sections of the Operational Part of the Budget.

41. Following the increase in the overhead rate from 5 to 7 per cent, it is anticipated that the income generated from this source will further increase. Accordingly, the OSI budget has been increased from USD 66.2 million in 2015 to USD 74.4 million in 2016.

42. In addition to funding a significant part of the core structure, a portion of OSI is allocated to the IOM Development Fund and to cover the fees for IOM participation in the United Nations Department of Safety and Security (UNDSS) mechanism and the cost of IOM staff security structures. The projects financed by the IOM Development Fund are not described by activity in this document, as they are presented in a separate report.

43. It is proposed that the increases in the Administrative Part of the Budget and OSI be used to strengthen core functions in areas that have been highlighted to Member States in the past. The new posts are strategically spread within the core structure between Headquarters, the Administrative Centres, the Regional Offices and to cover other institutional needs.

44. Although the Financial Regulations of the Organization stipulate that the Administrative Part of the Budget should be separate from the Operational Part, the use of OSI and the Administrative Part of the Budget to cover the cost of the core structure makes it necessary to present a complete overview of how the core structure is covered by consolidating the two sources of funding. The table on pages 50 and 51 presents the application of combined resources under both the Administrative Part of the Budget and OSI.

## ADJUSTMENTS TO THE ORGANIZATIONAL STRUCTURE

45. While no major changes are proposed to the core structure, some functions at Headquarters, the Administrative Centres, Regional Offices, Special Liaison Offices and certain services have been strengthened with the increased funding approved through the budget-strengthening model adopted by the Council (Resolution No. 1265 of 26 November 2013). Within the limits of the budget, it is proposed that a Multilateral Processes Division be established within the Department of International Cooperation and Partnerships at Headquarters which will be staffed by reshuffling two existing Professional category positions within the Department at no additional cost. Also, the name of the Labour Migration and Human Development Division in the Department of Migration Management at Headquarters has been changed to Labour Mobility and Human Development Division. This change has no cost implication.

46. IOM's organizational structure is designed to streamline the allocation of limited core resources in order to further enhance the Organization's effectiveness. The primary objective is therefore to strengthen under-resourced functions at Headquarters to ensure stronger oversight, guidance and policy-setting and in the Regional Offices and Administrative Centres, which are in the Field and closer to the beneficiaries of the Organization's services.

47. The core structure is composed of four Headquarters departments, two Administrative Centres, nine Regional Offices, two Special Liaison Offices, the African Capacity Building Centre, the Migration Data Analysis Centre and a network of Country Offices spread across the globe.

48. With the constant changes in global migration dynamics, the Administration is committed to monitoring the core structure regularly to evaluate its continued relevance and effectiveness and to propose changes as necessary through the yearly budget process. Further options to delocalize functions and services to lower-cost locations continue to be vigorously pursued in keeping with the Administration's aim of maintaining lean structures without putting the Organization's operations at risk.

49. While most of the proposed changes relate to new positions, some of the changes have no cost implications as they relate to reshuffling existing staff between the Administrative Part of the Budget and OSI in order to balance the budgets. The proposed changes are reflected under the relevant sections of this document.

### Headquarters

50. Headquarters is responsible for the formulation of institutional policy, the development of guidelines and strategy, setting standards and quality control procedures, and for knowledge management. Headquarters has the following four departments reporting to the Office of the Director General: (a) Department of International Cooperation and Partnerships; (b) Department of Migration Management; (c) Department of Operations and Emergencies; and (d) Department of Resources Management.

51. The following changes relating to staff are proposed for Headquarters to strengthen key functions.

#### Office of the Director General

- Reclassification of one General Service position for management support to a Professional category position in the Office of the Chief of Staff.
- Moving the existing General Service position of Assistant to the Chief of Staff, previously funded by OSI, to the Administrative Part of the Budget.
- Establishment of one Professional category position for investigations in the Office of the Inspector General.
- Transfer of one Professional category position for internal audit in the Office of the Inspector General from Headquarters to the Manila Administrative Centre.
- Establishment of three Professional category positions to strengthen services in the Office of Legal Affairs.

- 
- Moving the existing Professional category position of Legal Officer, previously funded by OSI, to the Administrative Part of the Budget.
  - Regularization of one existing Professional category position, previously under temporary contractual arrangements, in the Gender Coordination Unit.
  - Moving the existing Professional category position of Associate Ethics Officer, previously funded by OSI, to the Administrative Part of the Budget.

#### **Department of International Cooperation and Partnerships**

- Moving the existing Professional category position of Head of the International Partnerships Division, previously funded by OSI, to the Administrative Part of the Budget.
- Establishment of one Professional category position for social media and communications.
- Establishment of one Professional category position to strengthen donor reporting.
- Regularization of one existing Professional category position, previously under temporary contractual arrangements, in the Donor Relations Division.
- Moving the existing Professional category position of Head of the International Migration Law Unit, previously funded by OSI, to the Administrative Part of the Budget.
- Regularization of one existing Professional category position, previously under temporary contractual arrangements, in the International Migration Law Unit.

#### **Department of Migration Management**

- Transfer of one Professional category position for mental health, psychosocial response and intercultural communication from Headquarters to the Regional Office in Cairo.
- Establishment of one Professional category position to support migrant assistance initiatives.
- Establishment of one Professional category position to support labour mobility and human development initiatives.
- Moving the existing Professional category position of Head of the Migration, Environment and Climate Change Division, previously funded by OSI, to the Administrative Part of the Budget.
- Establishment of two Professional category positions to support migration, environment and climate change initiatives.

#### **Department of Operations and Emergencies**

- Establishment of one Professional category position to strengthen operational and emergency response.
- Establishment of three Professional category positions to strengthen emergency preparedness and response.
- Moving two existing Professional category positions in the Preparedness and Response Division, previously funded by OSI, to the Administrative Part of the Budget.
- Establishment of one Professional category position to strengthen transition and recovery initiatives.

#### **Department of Resources Management**

- Establishment of one Professional category position to strengthen risk management.
- Establishment of one Professional category position to strengthen human resources services.
- Establishment of one Professional category position to strengthen occupational health support.

- Regularization of one existing Professional category position, previously under temporary contractual arrangements, in the Information Technology and Communications Division.
- Establishment of one Professional category position to strengthen treasury services.

## Administrative Centres

52. The Administrative Centres in Manila and Panama serve as administrative hubs providing extensive support to the Organization's global network of offices. They have proven to be successful in further enhancing IOM's cost-efficiency and responsiveness, particularly in light of the Organization's growth in recent years. The proposals outlined below are designed to further strengthen services provided by the Administrative Centres, while providing a cost-effective platform to contain costs and address future organizational growth.

### Manila Administrative Centre

- Establishment of one Professional category position for internal audit in the Office of the Inspector General Unit.
- Transfer of one Professional category position for internal audit to the Office of the Inspector General Unit from Headquarters.
- Establishment of one Professional category position for oversight in the Office of the Inspector General Unit.
- Transfer of one Professional category position for oversight in the Office of the Inspector General Unit from the Panama Administrative Centre.
- Establishment of one General Service position to support audit functions in the Office of the Inspector General Unit.
- Establishment of one Professional category position to strengthen services provided by the Legal Unit.
- Establishment of one General Service position in support of services provided by the Legal Unit.
- Establishment of one Professional category position to strengthen recruitment.
- Establishment of 17 General Service positions to support procurement, financial services, human resources, media and communications, payroll administration, health insurance and other administrative services.
- Regularization of two existing General Service positions, previously under temporary contractual arrangements, to support the health and insurance medical services.
- Establishment of one Professional category position for pre-positioning and supply chain support.
- Transfer of one Professional category position for information, displacement tracking and monitoring from the Manila Administrative Centre to the Regional Office in Bangkok.

### Panama Administrative Centre

- Establishment of one Professional category position for internal audit in the Office of the Inspector General Unit.
- Establishment of one General Service position to support audit functions in the Office of the Inspector General Unit.
- Transfer of one Professional category position for oversight in the Office of the Inspector General Unit to the Manila Administrative Centre.
- Establishment of one General Service position in support of services provided by the Legal Unit.

- Establishment of one Professional category position for organizational design.
- Moving the existing Professional category position of Head of the Field Personnel Support Unit, previously funded by OSI, to the Administrative Part of the Budget.
- Establishment of five General Service positions to support financial services, human resources, health insurance and procurement.

## Regional and Country Offices

53. The Regional Offices have oversight responsibilities for the Country Offices under their areas of coverage. Their configuration is designed to support and oversee migration activities globally and enhance effective use of core resources and expertise within and across regions. The Special Liaison Offices are responsible for liaison with multilateral bodies. To strengthen the capacity of Regional and Special Liaison Offices, the following new positions have been added and are in line with the objective of having a strong presence in the Field closer to the beneficiaries of the Organization's services.

### Regional Office in Bangkok

- Establishment of one Professional category position for emergency and post-crisis activities.
- Establishment of one Professional category position for media and communications.
- Transfer of one Professional category position for information, displacement tracking and monitoring from the Manila Administrative Centre.
- Abolition of one Professional category position for the coordinating function covering South Asia, with the funds being used to cover one Professional category position to support migration, environment and climate change initiatives in the Regional Office in Bangkok and to establish one Professional category position to head the IOM Office in New Delhi.

### Regional Office in Brussels

- Establishment of one Professional category position for media and communications.
- Establishment of one Professional category position for immigration and border management.
- Moving one existing Professional category position for emergency and post-crisis activities, previously funded by OSI, to the Administrative Part of the Budget.
- Establishment of three General Service positions to enhance compliance with the financial and administrative regulations of the European Union (EU), support regional liaison and policy, and support regional thematic specialists.
- Establishment of one General Service position to provide administrative support in the Country Office with Resource Mobilization Functions in Berlin.
- Establishment of one Professional category position for project development in the Country Office with Coordinating Functions for the Mediterranean in Rome.
- Establishment of one General Service position for public information in the Country Office with Coordinating Functions for the Mediterranean in Rome.

### Regional Office in Vienna

- Establishment of one Professional category position for monitoring and evaluation.
- Establishment of one Professional category position for human resources.

### Regional Office in Buenos Aires

- Establishment of one Professional category position for monitoring and evaluation.
- Establishment of one Professional category position for knowledge management.

- Reclassification of one General Service position for media and communications to a Professional category position.
- Moving one existing Professional category position for migrant rights and vulnerable group activities, previously funded by OSI, to the Administrative Part of the Budget.
- Establishment of one General Service position for emergency and post-crisis activities.

#### **Regional Office in San José**

- Establishment of one Professional category position for monitoring and evaluation.
- Establishment of two General Service positions to support migration, environment and climate change activities, and knowledge management and media and communications activities.
- Establishment of one General Service position to support financial and administrative services in the Country Office with Resource Mobilization Functions in Washington, D.C.
- Abolition of the Senior Media and Communications Officer position in IOM Washington, D.C., with the funds being used to cover one Professional category position for media and communications in the Regional Office in San José and a General Service position for communications and social media assistance in IOM Washington, D.C.

#### **Regional Office in Cairo**

- Establishment of one Professional category position for monitoring and evaluation.
- Transfer of one Professional category position for mental health, psychosocial response and intercultural communication from Headquarters.
- Establishment of one General Service position to support mental health and psychosocial response activities.
- Reclassification of one General Service position for research to a Professional category position.

#### **Regional Office in Dakar**

- Establishment of one Professional category position for monitoring and evaluation.
- Establishment of one General Service position to support resource management functions.
- Moving one existing Professional category position for labour mobility and migration and development, previously funded by OSI, to the Administrative Part of the Budget.

#### **Regional Office in Nairobi**

- Establishment of one Professional category position for procurement and logistics.
- Establishment of one Professional category position for labour mobility and human development.

#### **Regional Office in Pretoria**

- Establishment of one Professional category position for media and communications.
- Reclassification of one General Service position for policy and liaison to a Professional category position.

#### **Special Liaison Office in Addis Ababa**

- Establishment of one General Service position to strengthen liaison and administrative support.
- Moving one existing General Service position providing administrative support, previously funded by OSI, to the Administrative Part of the Budget.

### **Special Liaison Office in New York**

- Establishment of one Professional category position of Associate Migration Officer.
- Regularization of one Professional category position, previously under temporary contractual arrangements, to support migration initiatives.
- Moving one existing General Service position providing administrative support, previously funded by OSI, to the Administrative Part of the Budget.

## **BUDGET FORMAT**

54. The Programme and Budget for 2016 is presented in two main parts in accordance with the Organization's Financial Regulations. Separate sections are included for further clarity and ease of reference.

55. Part I covers the Administrative Part of the Budget, which is denominated in Swiss francs and funded by the assessed contributions of Member States. The details of the Administrative Part of the Budget are presented in the object of expenditure table (pages 60 and 61).

56. The Operational Part of the Budget, presented in Part II, is denominated in US dollars and outlines the activities for which budgeted resources could be reasonably estimated at the time the document was being prepared. Any additional financial resources received for new and ongoing activities in the course of the financial year will be reported in future revisions to this document.

57. Under Chapter I of the Services/Support section, entitled Movement, Emergency and Post-crisis Migration Management, the programme area previously known as "Emergency and Post-emergency Operations Assistance", has been split into two new areas, namely "Emergency Preparedness and Response Assistance" and "Transition and Stabilization Assistance". This change is in view of the expanding activities being carried out and to better reflect the projects and programmes being implemented.

58. A new programme area entitled "Migration, Environment and Climate Change" has been introduced under Chapter III (Migration and Development) in view of the importance of the climate change and migration topic and IOM's commitment to respond to human mobility matters in relation to climatic and environmental changes.

59. The title of Chapter VII has been changed from "Reparation Programmes" to "Land, Property and Reparation Programmes" to better reflect the projects and programmes being implemented under this service classification.

## **CONCLUSION**

60. As more governments and other stakeholders increasingly request the services of the Organization, IOM's objective of serving migrants and governments, building international partnerships and strengthening organizational and management structures to address the multidimensional issues of migration globally becomes more relevant. The resolve of the Administration to support initiatives that help address migration challenges in the interest and to the benefit of all remains a high priority. IOM also will persist in its efforts to ensure that the Organization's resources are utilized in the most efficient way in dealing with migration issues. The proposed allocation of resources to strengthen areas that enhance the Organization's delivery of services underline this commitment.

## SUMMARY TABLES

### Part I – Administration: funded by assessed contributions of Member States

	2015 (S/16/6) CHF	2016 Estimates CHF
Administration	<b>42 587 417*</b>	<b>44 164 770</b>

\* The figure does not include the one-time surplus of CHF 42,518, which had been carried forward from the 2013 budget. The provisions governing the use of any surplus in the Administrative Part of the Budget are contained in section V of Executive Committee Resolution No. 134 of 3 July 2012.

### Part II – Operations: funded by voluntary contributions

	SERVICES/SUPPORT	2015 (C/105/9) USD	2016 Estimates USD
I.	Movement, Emergency and Post-crisis Migration Management	357 454 100	416 487 700
II.	Migration Health	88 228 200	104 151 300
III.	Migration and Development	141 340 000	73 077 300
IV.	Regulating Migration	183 770 800	147 981 700
V.	Facilitating Migration	44 323 700	55 236 500
VI.	Migration Policy and Research	1 870 700	1 593 700
VII.	Land, Property and Reparation Programmes	18 357 800	10 293 600
VIII.	General Programme Support	11 543 700	11 459 200
	<b>TOTAL</b>	<b>846 889 000</b>	<b>820 281 000</b>

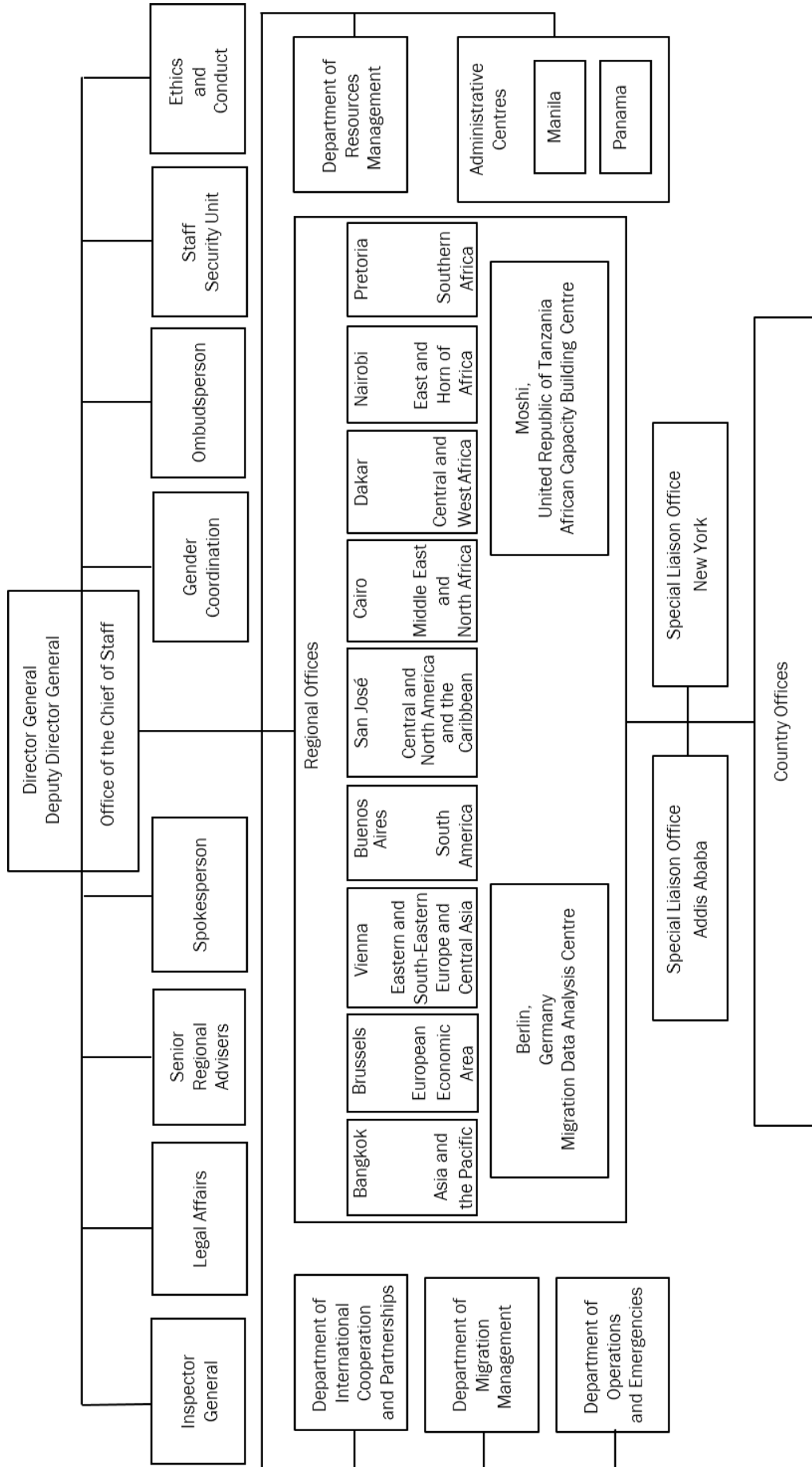


# ORGANIZATIONAL STRUCTURE





# IOM ORGANIZATIONAL STRUCTURE



## DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE

61. Recognizing that migration, if managed properly, can serve the interests of all stakeholders, the Administration strives to ensure that the organizational structure keeps pace with the growing complexities of various activities. IOM is a growing organization that operates within an environment of evolving migration patterns and its organizational structure is designed to enhance the delivery of services effectively. The changing patterns of migration dynamics require the Organization to position itself to effectively respond to new challenges as they arise. With an increasing operational budget and activities spread over many countries around the world, it is crucial to establish appropriate organizational structures that facilitate the implementation of the Organization's activities and, at the same time, safeguard its assets through effective control mechanisms. The core structure is regularly monitored to ensure that it is effective, and suitable improvements are presented through the yearly budget process for the consideration of Member States.

62. In this regard, a review of the core structure took place in 2014 and the recommendations were presented to Member States at the SCPF and endorsed by the Council. The following recommended changes were implemented in 2015 without any additional cost implications:

- The Migration, Environment and Climate Change Division was moved from the Department of International Cooperation and Partnerships to the Department of Migration Management.
- The Occupational Health Unit was moved from the Office of the Director General to the Human Resources Management Division.

## ORGANIZATIONAL STRUCTURE

63. The organizational structure of IOM falls into the following broad categories:

- Headquarters
- Administrative Centres
- Regional Offices
- Special Liaison Offices
- Country Offices

## HEADQUARTERS

64. Headquarters is responsible for the formulation of institutional policy, guidelines and strategy, standard-setting, quality control procedures and oversight and is composed of the following four departments under the Office of the Director General:

- Department of International Cooperation and Partnerships
- Department of Migration Management
- Department of Operations and Emergencies
- Department of Resources Management

## Director General and Deputy Director General

65. The Director General and the Deputy Director General are elected by the Council for a five-year term. They exercise constitutional authority to manage the Organization and carry out activities within its mandate by formulating coherent policies and ensuring that programme development is consistent with strategic priorities.

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## Office of the Director General

66. The Office of the Director General manages the Organization and has overall responsibility for the formulation of coherent policies and oversight of activities to ensure compliance with strategic priorities. The Office comprises those units and functions that report directly to the Director General and provide advisory services and/or direct support to the whole Organization.

67. The Office of the Director General is composed of: (a) Office of the Chief of Staff; (b) Office of the Inspector General; (c) Office of Legal Affairs; (d) Senior Regional Advisers; (e) Spokesperson; (f) Gender Coordination Unit; (g) Ombudsperson; (h) Staff Security Unit; and (i) Ethics and Conduct Office.

68. The **Office of the Chief of Staff** assists the Director General in the fulfilment of his mandate and provides strategic planning and coordination for the Director General's organization and management objectives; facilitates the development and strengthening of management capacity and ensures that both Headquarters and Field structures respond adequately to organizational challenges; coordinates the Organization's complex activities; ensures accountability, follow-up and implementation of organizational policies and procedures; and facilitates coordination between Headquarters and the Field. This Office also serves as a focal point in the Office of the Director General for all matters that require direct intervention, such as staffing, financial issues and reporting matters.

69. The **Office of the Inspector General** contributes to the oversight and internal control of the Organization through its functions of internal audit, evaluation, rapid assessment and investigation. The Office formulates proposals for remedial action in response to problems encountered. It ensures that IOM's objectives are pursued in compliance with the Organization's rules, regulations and ethical standards; detects fraud, waste, abuse and mismanagement; and contributes to the management and minimization of risk.

70. The **Office of Legal Affairs** is responsible for ensuring that the Organization's activities are carried out in accordance with the constitutional and other relevant provisions adopted by its governing bodies, and that its relations with governments, organizations, private institutions and individuals have a sound legal basis. It provides advice, inter alia, on constitutional issues, the privileges and immunities of the Organization and its staff, contractual issues and staffing matters. It is also the focal point on data protection issues and provides advice to Field Offices and Headquarters to ensure that personal data of IOM beneficiaries are collected, used, transferred and stored in accordance with the IOM Data Protection Principles.

71. The **Senior Regional Advisers** ensure effective coordination, communication and coherence among Headquarters, Regional Offices and Country Offices in support of the Office of the Director General. They work under the direction of the Office of the Chief of Staff, and in close cooperation with the Department of International Cooperation and Partnerships, other Headquarters departments and the Regional Offices.

72. The **Spokesperson** advises the Director General and senior management on all media and public information matters and oversees all aspects of public communication in the Organization, including management and supervision of the Media and Communications Division.

73. The **Gender Coordination Unit** promotes and supports the implementation of the Organization's gender policy by providing advice and technical guidance to Headquarters departments and the Field. The Unit aims to ensure that a gender perspective is factored into all IOM programmes and policies and within human resources management. It strives to raise awareness on gender and migration-related issues, actively cooperating with partners at the inter-agency level, and oversees and works with a network of Headquarters and Field-based gender focal points.

74. The **Ombudsperson** is a designated impartial dispute-resolution practitioner whose role is to address employment-related problems of staff members in accordance with the Standards of Practice and Code of Ethics of the International Ombudsman Association.

75. The **Staff Security Unit** is responsible for safety and security management throughout the Organization. The Unit identifies the Organization's institutional responsibilities in relation to all aspects

of occupational safety and security and advises the Office of the Director General accordingly. The Unit also oversees its operations centres in the Administrative Centres and works with a network of Field-based Staff Security Unit focal points.

76. The **Ethics and Conduct Office** promotes ethical awareness and behaviour and standards of conduct. It is responsible for receiving and tracking allegations of misconduct, conducting initial assessments and referring cases to other Headquarters departments/units where necessary. It also receives requests for information and provides advice to staff on involvement in outside activities and issues relating to conflicts of interest.

## Department of International Cooperation and Partnerships

77. The Department of International Cooperation and Partnerships is responsible for supporting and coordinating the Organization's relations with IOM Member States, intergovernmental organizations, civil society and the media. It also provides guidance and support for relations with governmental, multilateral and private sector donors. The Department leads and coordinates IOM's forum activities, including the IDM, IOM's support for global and regional consultative processes and preparations for IOM's annual governing body meetings. It is also responsible for the Organization's communications and public information functions. One of the Department's principal functions is to act as a first port of call and a "window" into IOM for external partners, answering inquiries, arranging briefings and generally providing information about the Organization and migration issues and trends in general.

78. The Department monitors national and international migration policy developments and promotes awareness and understanding of international migration law. It ensures broad and consistent development and dissemination of IOM's institutional positions on key international migration policy issues and trends, in consultation with other organizational units. The Department is also responsible for keeping IOM staff informed on strategic planning and programme development, as well as coordinating, promoting and disseminating new research, in particular with respect to emerging issues. These functions include contributions to the international migration discourse, tracking international meetings, determining priorities and ensuring adequate representation.

79. The Department of International Cooperation and Partnerships has been composed of five divisions and one unit: (a) Governing Bodies Division; (b) International Partnerships Division; (c) Media and Communications Division; (d) Donor Relations Division; (e) Migration Research Division; and (f) International Migration Law Unit. In 2013, owing to work on the preparations for the United Nations High-level Dialogue on International Migration and Development, discussions on the post-2015 development agenda, IOM holding the GMG Chair, and linkages between these and other related processes, some of the responsibilities of these divisions were performed by a special team working directly with the Director of the Department. These arrangements continued into 2014 and 2015 to ensure IOM's positioning for and response to the many global processes of relevance to the Organization, including work on the post-2015 development agenda, with the GFMD and the GMG, and on IOM's relationship with the United Nations in general. This team is being formalized in 2016 as a separate division, called the Multilateral Processes Division.

80. The **Governing Bodies Division** is responsible for preparing and coordinating the sessions of the Council and the SCPF, informal consultations and the IDM, including ministerial-level conferences. It is the focal point for information concerning meetings and documents and is responsible for the translation of IOM's official documents and publications, in the three official languages, or others as requested. Through the IDM and by lending support to other dialogue initiatives, the Division also works to monitor emerging migration-related issues and major trends, to enhance understanding of migration and its impacts, and to strengthen the capacities and cooperative mechanisms of governments and other relevant stakeholders to address migration comprehensively and effectively.

81. The **International Partnerships Division** is responsible for monitoring and developing IOM's partnerships at the inter-State and inter-agency levels. The Division supports and promotes partnerships with and among governments with a view to improving policy coherence and cooperative approaches to migration management. It also facilitates the identification and sharing of effective practices on a wide range of migration issues with a view to assisting policymakers and practitioners in their efforts to

address migration constructively and effectively. The Division develops and disseminates IOM's contributions to State-led, regional migration-related processes, supports IOM's participation in the RCPs as a member, partner, observer or service provider at the request of participating governments, and serves as a global focal point for information on and exchange among the RCPs. It also promotes and supports the Organization's relations with governments, intergovernmental organizations, civil society and other multilateral and regional institutions.

82. The **Media and Communications Division** enhances knowledge and understanding of IOM as the global migration agency and is the primary reference point for external sources in need of information and views on migration trends and issues. The Division has the institutional responsibility for formulating and implementing an effective public communication strategy that targets both internal and external audiences to raise public awareness about both the Organization and migration issues with a view to helping establish IOM as the reference organization on the subject. It also seeks to position IOM at the centre of the broader debate surrounding migration.

83. The **Donor Relations Division** has the institutional responsibility for donor liaison, appeals submission and reporting. The Division aims to strengthen and diversify IOM's collaboration with donors and partners on IOM programmes and new strategic initiatives. It provides guidance and tools to identify donor priorities and match them with ongoing and future IOM programmes. It uses a range of complementary approaches, including bilateral consultations with traditional and non-traditional donors and the private sector, Field-based assessments and briefings for representatives of the international community, development of resource mobilization strategies and coordination of IOM inputs to multilateral funding mechanisms. The Division is also responsible for the production and publication of IOM's annual appeal document, Migration Initiatives.

84. The **Migration Research Division** is responsible for supporting IOM Field Offices in developing and conducting policy-oriented and operational research, data collection and data analysis, as well as implementing its own research projects in order to enhance programme delivery and to enable the Organization to further entrench its role as the primary reference point on migration. It promotes awareness and understanding of international migration within and outside IOM, and is responsible for the preparation of IOM's flagship publication, the World Migration Report. The Division is also responsible for developing and coordinating the Organization's overall research and publishing policy and the production of IOM's main publications, including its Migration Research Series.

85. The **Migration Data Analysis Centre** was established in Berlin to promote the collection and analysis of data, and provide authoritative and timely analysis of the movement of people globally, based on the best available data. It also strengthens IOM capacities on internal data analysis and enhances efforts to build the data capacities of Member States.

86. The **Multilateral Processes Division** is focal point for developing and articulating IOM's positions and policies for key multilateral processes related to international migration policy, and in particular migration and development and work related to the 2030 Agenda for Sustainable Development. The Division maintains and updates an online portal covering relevant multilateral processes, and providing guidance notes and updates on developments for the Field, including on the inclusion of migration in planning tools such as the United Nations Development Assistance Frameworks. The Division is responsible for IOM's liaison with the GFMD and with international agencies, including through the GMG, and the Division Head is co-chair of and responsible for inputs to the GMG Working Group on Mainstreaming Migration into National Development Strategies.

87. The **International Migration Law Unit** is the institutional focal point for promoting awareness and understanding of international migration law and enhancing knowledge of the legal instruments that govern migration at the national, regional and global levels.

## Department of Migration Management

88. The Department of Migration Management is responsible for the development of policy guidance for the Field; the formulation of global strategies; standard-setting and quality control; and knowledge management relating to "mainstream" migration sectors, including labour and facilitated migration, migration and development, counter-trafficking, assisted voluntary return, migration health,

assistance for vulnerable migrants, immigration and border management and overall capacity-building in migration management. In addition, the Department also manages the IOM Development Fund and is responsible for reviewing, endorsing and managing multiregional and global projects. The Department provides technical supervision of project review and endorsement to experts in the Field. It is also responsible for maintaining operational partnerships with relevant governmental, multilateral and private sector industry partners in coordination with the Department of International Cooperation and Partnerships.

89. The Department of Migration Management is composed of five divisions and one unit: (a) Migration Health Division; (b) Immigration and Border Management Division; (c) Migrant Assistance Division; (d) Labour Mobility and Human Development Division; (e) Migration, Environment and Climate Change Division; and (f) IOM Development Fund Unit.

90. The **Migration Health Division** has the institutional responsibility to oversee, support and coordinate the Organization's provision of migration health services globally. These services aim to meet the needs of States in managing health-related aspects of migration, and to promote evidence-based policies and integrated preventive and curative health programmes that are beneficial, accessible and equitable for vulnerable migrants and mobile populations. Recognizing that health serves as a catalyst for fostering positive migration outcomes, and in response to the Sixty-first World Health Assembly resolution on the health of migrants (WHA61.17 of 24 May 2008), the Migration Health Division promotes research and information dissemination, advocacy of inclusive policy development, migrant-inclusive health systems and capacity-building through partnerships, networks and multi-country frameworks that ensure migrants' improved physical, mental and social well-being, and enable them to contribute to the socioeconomic development of their home communities and host societies.

91. The Division with its delocalized global functions provides technical guidance and policy advice and establishes partnerships with relevant governmental, multilateral, civil society and private entities in the domain of migration health. Through the Division's different units, IOM addresses the needs of migrants and the public health needs of host communities; provides oversight for the Migration Health Assessment Programme, which evaluates the physical and mental health status of migrants either prior to departure or upon arrival; promotes access to equitable and quality health services for migrants, cross-border and mobile populations, including those affected by forced displacement and other crises; and provides technical standards and programme support in key thematic areas such as emerging and re-emerging diseases such as Ebola, pandemics, HIV, tuberculosis and malaria prevention and care, and mental health and psychosocial support.

92. The **Immigration and Border Management Division** has the institutional responsibility for overseeing activities related to border management solutions and immigration and visa support services. The Division provides assistance to governments in developing, testing and implementing new approaches to address particular migration processing challenges, including the use of biometrics and automated processing solutions. It provides technical support to governments to address core capacity-building needs on border and identity solutions policy and operational systems – including data systems – border management, travel documents, border security, immigrant detention and alternatives to detention, countering migrant smuggling, border management and trade, and humanitarian border management. The Division also helps to develop initiatives to assist governments and migrants with regard to access to regular migration regimes that are efficient, reliable and secure. It also oversees the implementation of IOM's global immigration and visa support services programmes.

93. The **Migrant Assistance Division** is responsible for providing analysis, policy and technical guidance to the Field in assisted voluntary return and reintegration, counter-trafficking activities and general assistance for stranded and vulnerable migrants, including unaccompanied minors. The Division supports the Field in developing and implementing safe and dignified assisted voluntary return and sustainable reintegration programmes for migrants returning to their home country; supports the development and implementation of activities directed towards the prevention of abuse and exploitation of migrants; and provides direct assistance to migrants who have been trafficked or who may have experienced abuse or exploitation, particularly vulnerable groups such as the elderly and unaccompanied migrant children. The Division also provides relevant capacity-building to stakeholders, including governments, civil society organizations, international organizations and other partners to promote better knowledge and establishment of necessary synergies.



94. The **Labour Mobility and Human Development Division** is responsible for providing policy and operational guidance in matters related to labour mobility, diaspora communities and their links to development, as well as migrant integration. The Division helps build IOM global capacity to address needs and priorities of governments, civil society, the private sector and migrants, to implement programmes in the field of labour mobility and to promote migrant workers' responsibilities and rights. It also supports the implementation of programmes to help create an environment in which migrants can support their societies and develop their individual and collective potential in order to contribute to sustainable development and poverty reduction for the benefit of migrants, their families and communities, and of the countries of origin and destination. In consultation with governments, civil society, the private sector and migrants, the Division develops tools and best practices to enable migrants to adapt and integrate rapidly into their new countries of settlement and to promote a harmonious coexistence between newcomers and host communities, in accordance with decent standards of living, human rights and self-respect.

95. The **Migration, Environment and Climate Change Division** has the institutional responsibility to oversee, support and coordinate the development of policy guidance for activities with a migration, environment and climate change dimension. The Division provides assistance to and capacity-building for governments in developing and implementing innovative approaches to migration, the environment and climate change. The Division formulates global strategies that address human mobility in the context of environmental change, land degradation, natural disasters and climate change impacts on livelihoods; mainstreams environmental and climatic factors in other migration management sectors; and integrates migration matters in external, regional and global processes that deal with climate and environment. The Division is responsible for internal standard-setting and overall institutional knowledge management on migration, the environment and climate change and collaborates closely with other departments in Headquarters to address and integrate these issues more comprehensively within institutional activities, as they cut across many areas of IOM's work. The Division provides technical supervision of IOM project review and endorsement for experts in the Field; and reviews, endorses and manages global projects with a migration, environment and climate change dimension. The Division is responsible for developing and maintaining partnerships with relevant governmental, multilateral, non-governmental and private sector partners, in direct cooperation with the Department of International Cooperation and Partnerships.

96. The **IOM Development Fund Unit** provides special support to developing Member States, Member States with economy in transition and, in coordination with the Regional Offices, to the relevant Country Offices in the development and implementation of joint projects by IOM and governments to address particular areas of migration management.

## Department of Operations and Emergencies

97. The Department of Operations and Emergencies directs, oversees and coordinates IOM's resettlement work and transport programmes and is responsible for overseeing IOM's activities related to movement, logistics, preparedness and response in migration crises and humanitarian emergencies and to recovery and transitional settings.

98. The Department coordinates IOM's participation in humanitarian responses and provides migration services in emergencies or post-crisis situations to address the needs of individuals and uprooted communities, thereby contributing to their protection. It provides technical support to efforts in the Field, particularly in responding to forced migration and massive population movements, including protracted internal and cross-border displacement and refugee situations. This contributes to improving the conditions of crisis-affected populations and leads to life-saving interventions through the early identification and implementation of comprehensive durable solutions to end displacement conditions.

99. The Department also provides strategic recommendations on both policy and operational issues and provides guidance to Field operations on project development and implementation and inter-agency coordination.

100. The Department of Operations and Emergencies is composed of four divisions and one unit: (a) Preparedness and Response Division; (b) Transition and Recovery Division; (c) Land, Property and

Reparations Division; (d) Resettlement and Movement Management Division; and (e) Statistics and Knowledge Management Unit.

101. The **Preparedness and Response Division** serves as the institutional focal point for emergency preparedness and response. The Division undertakes the collection and analysis of information, conducts contingency planning and acts as IOM's early warning service for humanitarian crises. It also undertakes rapid needs assessments and assists in the development of response operations, including strategic planning, staff surge support, the emergency roster and the mobilization of stand-by partners. It proposes policy and global strategies and provides guidance on IOM's role in emergency preparedness and response, focusing on key sectors of IOM emergency programming (shelter, CCCM and the Displacement Tracking Matrix) and IOM's engagement within the cluster system. The Division also sets institutional standards through the oversight of IOM emergency activation procedures and maintains an operational overview of responses to natural disasters and conflict situations.

102. The **Transition and Recovery Division** serves as the institutional focal point for prevention, resilience and stability dimensions of migration crises. The Division promotes strategic capacity to address migration drivers and root causes of complex migration crisis situations, with a focus on sustainably resolving conditions of displacement. It builds on humanitarian response to address peace, security and development challenges in the context of natural, man-made and protracted crisis worldwide and is charged with strategy development and implementation for effective transition from relief to recovery and development. The Division invests in prevention, conflict analysis and peacebuilding, and sets frameworks to assist governments, communities and vulnerable populations to cope with migration-related pressures. The Division is the focal point for global partnerships on recovery, reconstruction and risk reduction, and works to promote the resilience value of human mobility.

103. The **Land, Property and Reparations Division** is responsible for providing policy and operational support in the crisis and post-crisis phase in relation to the resolution of land disputes and mobility-related land issues; addressing land issues within disaster risk reduction, humanitarian assistance, human security, conflict prevention, peacemaking and peacebuilding; and providing reparations and other transitional justice measures to victims of systemic and widespread human rights violations.

104. The **Resettlement and Movement Management Division** directs, oversees and coordinates IOM's resettlement work and transport programmes. As the institutional focal point for resettlement and transport operations, the Division coordinates the policy, programmatic and resource management aspects of IOM's work in these areas and provides direction, guidance and support to managers of resettlement and movement programmes. It also negotiates, oversees and maintains the Organization's global agreements with air carriers and other transport providers and is the focal point for managing movements of IOM-assisted passengers travelling by air, land or sea.

105. The **Statistics and Knowledge Management Unit** is responsible for maintaining quality control for IOM operations by providing support for data collection, analysis and evaluation and for the systematic consolidation of knowledge to strengthen IOM's humanitarian response and recovery operations. The statistics produced by the Unit provide the source of data for multilevel analysis of IOM projects, donor reporting and financial control. The Unit is also responsible for developing tools and products to better support operations and programmes under emergency and post-crisis operations.

## Department of Resources Management

106. The Department of Resources Management is responsible for establishing and implementing the human, financial and IT resources policies required by the Organization to carry out its activities efficiently. The Department establishes and implements policies to ensure sound financial and human resources management; formulates financial and budgetary proposals for their dissemination to internal and external stakeholders; coordinates administrative, IT, human resources and financial policies; and assists the Director General in making overall management decisions.

107. The Department's objectives are to: (a) be responsive to the needs of operations and Field Offices with a focus on internal controls to ensure that both human and financial resources are utilized in an economical, effective and efficient manner; (b) ensure that IOM Member States are informed and

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kept up to date with key administrative, budget and financial issues; and (c) maintain regular dialogue with IOM Member States through informal and formal meetings of the governing bodies.

108. The financial, human and IT resources management functions are collectively responsible for the Organization's administrative, human resources and financial policies and assist the Director General in making overall management decisions.

109. The Department of Resources Management is composed of five divisions and two units: (a) Human Resources Management Division; (b) Information Technology and Communications Division; (c) Accounting Division; (d) Budget Division; (e) Treasury Division; (f) Common Services Unit; and (g) Staff Travel Coordination Unit. This structure also includes the Risk Officer, who reports to the Director General via the administrative support of the Department of Resources Management and under the supervision of its Director. The Risk Officer works on the implementation of change management strategies as part of the organizational plan to ensure that the enterprise risk management process becomes integrated and mainstreamed into the systems of management in IOM.

110. The **Human Resources Management Division** is responsible for: (a) developing and implementing human resources management policies to support the IOM Strategy and the Organization's structure, as well as its operational activities, through the selection, recruitment, retention, evaluation and professional development of competent and motivated staff; (b) establishing and maintaining conditions of service, benefits and entitlements, job classification and social security with reference to the United Nations common system; (c) ensuring adherence to the established Staff Regulations and Rules and related policy instructions and guidelines; and (d) developing and implementing strategies aimed at strengthening staff well-being and welfare across the Organization. Based at Headquarters, the Division supervises delocalized human resources units in the Administrative Centres in Manila and Panama.

111. The Human Resources Policy and Advisory Services Unit, including the delocalized team in Panama, is responsible for developing, implementing and monitoring the application of human resources policies and other administrative instructions and guidelines; ensuring alignment of IOM benefits and entitlements with those of the United Nations system; managing insurance schemes, including the relationship with IOM's insurance provider; advising on matters relating to appeals, grievances and misconduct in collaboration with the Office of Legal Affairs and the Ethics and Conduct Office; and providing advice to managers and staff on benefits, entitlements, upscaling and downsizing initiatives and classification issues.

112. The Talent Management Unit is responsible for the human resources functional areas of performance management, strategic staffing, rotation, and staff development and learning. The Unit provides guidance to managers and staff, ensuring that IOM staff members are in appropriate posts, have their performance assessed fairly and are given the opportunity to further develop their skills and careers. The Unit undertakes mobility planning for international staff through, inter alia, rotation and other selection and placement options.

113. The Occupational Health Unit is responsible for all medical aspects related to staff health issues in the workplace. The Unit designs, coordinates and implements the strategic plan for IOM staff medical services. It also sets standards and provides policy guidance, quality assurance and medical services to staff worldwide. The Unit provides advice to the IOM management on the development, implementation and maintenance of policies to reduce stress in the workplace and to enhance working conditions so as to improve the quality of the work environment for all IOM staff. The Unit also provides resources for staff counselling, emergency deployment preparation, debriefing and peer support.

114. The **Information Technology and Communications Division** is responsible for directing, planning and implementing a global IT and communications architecture, as well as information systems and processes to support the administration and operations of the Organization. The Division establishes and maintains IT policies and standards, including information security. It provides necessary guidelines and benchmarks for the IT infrastructure and ensures that policies are in place to protect information confidentiality and integrity. The Division prioritizes, in coordination with senior management, IT-based initiatives.

115. The financial management of the Organization is administered through the Accounting, Budget and Treasury Divisions.

116. The **Accounting Division** is responsible for monitoring, analyzing and reporting on the financial position and financial performance of the Organization. The Accounting Division's fundamental functions include preparing key financial statements and reports, including the annual Financial Report, using International Public Sector Accounting Standards (IPSAS); developing and implementing accounting policies and procedures, as well as related internal controls and oversight mechanisms, to ensure integrity of accounting data and safeguard the Organization's resources and assets; controlling accounting master data structures within PRISM; and liaising with external and internal auditors and other stakeholders on accounting matters.

117. The **Budget Division** is responsible for preparing the Organization's annual Programme and Budget and related documents, provides advice on budgetary matters and establishes guidelines and procedures for preparing Field Office and project budgets. The Budget Division provides guidance in ensuring that all institutional requirements are incorporated in budgets and prepares the assessment scale used to calculate Member State contributions to the Administrative Part of the Budget. The Division ensures that all costs are appropriately budgeted to meet the objectives of the Organization's activities within the limits of available resources.

118. The **Treasury Division** is responsible for providing effective cash management for the Organization's funds to ensure optimum yield and operational liquidity. This is achieved by managing the short-term investment of funds according to anticipated incomes and expenditures and financial market conditions. The Treasury Division also develops strategies to harness global IOM treasury data to assist cash and foreign exchange management and related reports; formulates and recommends policies concerning disbursements, foreign exchange and investments; strengthens and incorporates appropriate treasury controls; and establishes and maintains effective banking relationships across the Organization in order to ensure local liquidity that will facilitate effective implementation of IOM's operations.

119. The **Common Services Unit** is responsible for establishing guidelines for the purchase and maintenance of office supplies and equipment for Headquarters and for specific programmes; safeguarding IOM Headquarters inventory; ensuring the general maintenance of the Headquarters building; providing printing, mailing and shipping services; and handling security matters at Headquarters.

120. The **Staff Travel Coordination Unit** is responsible for ensuring the application of appropriate rules and directives pertaining to official travel. It is responsible for the global coordination of travel arrangements and the issuance of tickets to ensure that these are done in the most economical and efficient manner under the terms of agreements drawn up between IOM and airline companies worldwide. It also deals with travel and visa-related issues.

## ADMINISTRATIVE CENTRES

121. The Administrative Centres in the Philippines and Panama were established to contain the cost of expansion by providing financial and administrative support services from low-cost locations, and this continues to be one of the important efficiency measures undertaken by the Administration. The focus of the Administrative Centres is to provide labour-intensive functions that support the Organization's global network of Field Offices. As the number of programmes and offices increases, IOM's core support functions in the key areas of IT, legal, audit, evaluation and administrative services have come under mounting pressure, struggling to keep pace with the growth of the Organization within existing financial resources. With IOM membership and programmes expected to continue to increase, the Administration is constantly reviewing opportunities to establish and transfer functions from Headquarters and other expensive locations to the Administrative Centres or to increase the support provided by the Centres for functions still carried out at Headquarters. This is an ongoing process used to manage the Organization's growth within the limits of available funding.

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## Manila Administrative Centre

122. The Manila Administrative Centre is IOM's global administrative hub based in the Philippines which provides a range of administrative services mainly covering human resources, finance, procurement, online communication and IT.

123. The **Global Procurement and Supply Unit** provides supply chain management assistance to meet operational and office needs relating to procurement processes and the purchase and delivery of goods and services in a timely, efficient, convenient and transparent manner. The Unit also manages assets and maintains agreements with global vendors. The Unit keeps track of and promotes best practices in procurement in keeping with established policies. It is also tasked with ensuring the quality and safety of the goods and services procured through adequate controls and documentation.

124. The **Global Migration Health Support Unit** provides global support services to Field Offices, Headquarters and IOM donors on administrative and financial matters, statistics, reports, research, health informatics and knowledge management in order to facilitate monitoring, standardization and increase efficiency and quality of migration health programmes worldwide.

125. The **Information Technology and Communications Service Centre** consolidates the Organization's information technology and communications (ITC) support through a 24 hours a day, seven days a week global service centre and provides IOM staff with the tools and technologies they need to perform their work effectively. The Service Centre acts as the focal point for IOM Field Offices on matters related to ITC service delivery and support. It defines ITC standards and solutions and facilitates the development and support of PRISM and other applications such as the Migrant Management and Operational Systems Application (MiMOSA) and the Integrated Global Airlines Ticket Order Record (iGATOR).

126. The **IOM Pension Administration** is responsible for and provides services in all matters related to the United Nations Joint Staff Pension Fund (UNJSPF). It is the focal point for the UNJSPF, affiliated Field Offices and IOM staff members who participate in the Fund. The IOM Pension Administration is also tasked with registration, document processing, data tracking, reporting and interpretation of the UNJSPF rules and regulations. The Unit also serves as the Staff Pension Committee's secretariat.

127. The **Legal Unit** is the global focal point in the Office of Legal Affairs responsible for reviewing, inter alia, contracts, agreements and memorandums of understanding, declarations, and consent and waiver forms. It also provides legal advice on disputes related to contractual relationships with external entities and on terminating contractual relationships.

128. The **Office of the Inspector General Unit** conducts internal audits, including compliance, performance and management audits, and undertakes investigations of IOM's activities worldwide.

129. The **Manila Financial Services**, composed of several units listed below, is responsible for providing overall financial management support, including accounting, budget and treasury support, to IOM Field Offices.

- The **Central Accounting Support** assists in the preparation of financial management and special donor reports and in month-end and year-end closing of accounts, reviews accounts receivable and revenue accounts, processes travel claims and performs bank reconciliations, among other tasks.
- The **Manila Budget Support** confirms project funding reviews, manages the annual terminal emoluments exercise and uploads project budget data into PRISM.
- The **Manila Treasury Support** processes payments and funding requests from Field Offices and airline and medical claims payments, facilitates payroll payment transfers for international staff worldwide, prepares summaries of daily bank balances, maintains a database of all IOM bank accounts and processes all payments for operations in the Philippines.
- The **PRISM Central Support Team** manages all the master data in PRISM in close coordination with the Accounting Division. It ensures the consistency and accuracy of master data to facilitate general and specific financial reporting.

- The **Regional Accounting Support** conducts account validation for Field Offices, account reviews, monitoring and clearing of suspense accounts, bank reconciliations, reviews and endorsement of donor financial reports and payroll reviews. It also assists with project closure coordination and provides Field Offices with accounting advice and audit support, as needed.

130. The **Manila Human Resources Operations** provides human resources administration support for all Professional staff worldwide and General Service staff at Headquarters and the Manila Administrative Centre. It is responsible for the recruitment process, personnel administration and payroll of all Professional and Headquarters General Service staff and for the provision of administrative services relating to health and other insurances.

131. The **Movement Systems Support Unit**, composed of the Airline Invoice Settlement Section and the Data and Statistics Unit, is responsible for maintaining the Movement Support Site – which is the point of reference for all operations personnel worldwide – expediting the settlement of airline invoices, monitoring refunds, identifying discrepancies related to unused tickets, and so on. It also collates Field movement statistics and reviews the suitability of existing movement and migration-related systems.

132. The **Project Monitoring Unit** provides budgeting, financial analysis and reporting support for specific global projects and programmes such as resettlement to the United States of America, migration health, staff security, counter-trafficking and the IOM Development Fund.

133. The **Research and Publications Unit** supports the production of IOM's main publications by providing editing, layout and cover design services, coordinating with printers, distributing publications to Field Offices, sending electronic alerts on new publications and managing the publications page on the intranet and online bookstore section of the IOM website.

134. The **Staff Security Unit** collaborates closely with UNDSS and the United Nations security management system and other security stakeholders. It directly monitors and provides advice on issues that affect the safety and security of IOM staff and offices worldwide, the protection of assets or any matter in that regard which may have a negative impact on the reputation of the Organization.

135. The **Online Communications Unit** is responsible for developing online communication strategies and managing the editorial content of IOM's external websites and online communication channels.

136. The **Document Management and Intranet Unit** is responsible for IOM's intranet and document management system and incorporates the Project Information Unit, which is the institutional source of past and current project information and is responsible for monitoring the documentation of IOM projects worldwide.

## Panama Administrative Centre

137. The Panama Administrative Centre offers a range of administrative services as outlined below.

138. The **Network and Systems Unit** provides technical and helpdesk support to all Field Offices in the western hemisphere. Services provided include facilitating procurement of hardware and software and providing technical advice on projects that include an IT component. This Unit also has functions as the disaster recovery centre for the Organization to facilitate business continuity in the event of a major disaster in the corporate data centres in Manila or Geneva.

139. The **Panama Accounting Services Unit** provides support to offices in the Americas relating to periodic reviews of accounts and projects, donor reports, month-end closure and payroll review.

140. The **Human Resources Advisory Services** provides support to IOM Field Offices worldwide in the administration of locally recruited personnel. The Unit also provides guidance and advice on the interpretation and application of policies and procedures, by analysing feedback from offices and recommending improvements to policies, reviewing a number of administrative processes such as classifications and salary scales, analysing and preparing statistical data for various reports, and providing support in handling poor performance cases.

141. The **Staff Development and Learning Unit** provides support in developing training materials and facilitating training sessions for career development and technical training.

142. The **Health and Insurance Medical Unit** and **Health Claims Processing Unit** process and reimburse medical claims and undertake occupational health assessments for General Service staff in the Americas and Africa. Activities include the promotion, assessment and follow-up of all IOM mandatory examinations for entry-on-duty examinations, the annual examination of drivers and periodical medical examinations supporting enrolment into the Medical Service Plan of staff and their dependants.

143. The **Emergency Response and Preparedness Unit** provides technical support on emergency activities in the western hemisphere and for the development and endorsement of projects to address emergency situations. The Unit also provides CCCM training and facilitates greater cooperation with the United Nations.

144. The **Staff Security Unit** provides security advice and support to offices in the region to ensure the safety and security of all IOM staff and to safeguard the Organization's assets through extensive collaboration with UNDSS.

145. The **Legal Unit** is responsible for timely and accurate review in the three official languages of contracts and agreements necessary for the development and implementation of IOM projects.

146. The **Office of the Inspector General Unit** conducts internal audits in the region.

## REGIONAL OFFICES

147. The Regional Offices oversee, plan, coordinate and support IOM activities within their region. Regional Offices are responsible for project review and endorsement and provide technical support to Country Offices, particularly in the area of project development. A brief description of the nine Regional Offices is outlined below.

148. **Bangkok, Thailand** – Provides support to IOM offices in Asia and the Pacific; plans and coordinates IOM activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems. The Office works closely with the United Nations Economic and Social Commission for Asia and the Pacific and other regional multilateral bodies such as the Association of Southeast Asian Nations, the Asian Development Bank and the South Asian Association for Regional Cooperation; and provides programme support for regional initiatives, including the Colombo Process, the Bali Process on People Smuggling, Trafficking in Persons and Related Transnational Crime, and the Pacific Islands Forum Secretariat.

149. **Brussels, Belgium** – Provides support to IOM offices within the European Economic Area and Switzerland; maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration governance systems. In addition to its regional functions, the Office provides, by virtue of its liaison role with the EU, a range of functions benefiting IOM offices worldwide. These include, inter alia, the Office's coordination function in IOM's institutional approaches to policies and activities in relation to the EU; negotiations and advisory role for the Organization as a whole and for IOM offices worldwide on EU policies, programming and funding; liaison, on behalf of the Organization and its offices worldwide, with EU institutions on matters of a political and financial nature; support for EU dialogues with third countries on migration issues and liaison with regional bodies; and assistance in strengthening IOM's relations and liaison with the EU institutions, including through advancement of the IOM-EU strategic cooperation on migration and the administrative and financial Framework Agreement. Furthermore, the Office coordinates IOM's relations and liaison with NATO, the Secretariat of the African, Caribbean and Pacific Group of States, the World Customs Organization and other multilateral bodies with headquarters in the region.

150. **Vienna, Austria** – Provides support to IOM offices in South-Eastern Europe, including Turkey, Eastern Europe and Central Asia and works to implement projects in those countries where no office is present, including Israel; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; plans and coordinates IOM activities and maintains liaison and partnerships with governments, development partners and civil society within the region; and maintains liaison with the Organization for Security and Co-operation in Europe, the United Nations Office on Drugs and Crime, the United Nations Industrial Development Organization, the International Centre for Migration Policy Development, the International Anti-Corruption Academy, and with regional and subregional organizations and coordination structures, such as the Organization of the Black Sea Economic Cooperation, the Migration, Asylum, Refugees Regional Initiative, the Regional Cooperation Council, as well as with regional integration processes, such as the Commonwealth of Independent States and the Customs Union of the Eurasian Economic Community. The Office also promotes regional dialogue and cooperation on migration by supporting the Almaty Process, the EU Eastern Partnership Panel on Migration and Asylum, and the Western Balkans Initiative.

151. **Buenos Aires, Argentina** – Provides support to IOM offices in South America and works with governments and implements projects in those countries where no office is present, namely Brazil; plans and coordinates activities and maintains liaison and partnerships with governments, development partners and civil society within the region; conducts research and publishes studies on migration issues in the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems, particularly within the framework of the Technical Cooperation in the Area of Migration (PLACMI) in Latin America programme; acts as the technical secretariat for the South American Conference on Migration; works with and provides technical support to subregional integration processes like the Andean Community and the Southern Common Market (MERCOSUR); interacts with regional bodies like the Union of South American Nations (UNASUR) and the MERCOSUR Parliament (PARLASUR); and liaises with multilateral institutions based in the region such as the Economic Commission for Latin America and the Caribbean, the Latin American and Caribbean Demographic Centre, and the Latin American and Caribbean Economic System.

152. **San José, Costa Rica** – Provides support to IOM offices in Central America, North America and the Caribbean; plans and coordinates strategies and activities within the region and maintains liaison and partnerships with governments, development partners and civil society; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; works with the Regional Conference on Migration and other relevant subregional and regional processes such as the Central American Integration System (SICA), the Central American Commission of Directors of Migration, and the Caribbean Community; and liaises with regional multilateral institutions, such as the Organization of American States, the Inter-American Development Bank and the Pan American Health Organization.

153. **Cairo, Egypt** – Provides support to IOM offices in the Middle East and North Africa, through technical advice and the formulation of regional strategies, processes and programmes; promotes and facilitates international dialogue, partnerships and coordinated migration policy development and programming between States, international organizations, non-governmental organizations (NGOs) and civil society, such as the League of Arab States, the United Nations Economic and Social Commission for Western Asia and the Arab Labor Organization; supports regional dialogue processes such as the Abu Dhabi Dialogue; shapes a common platform of response and preparedness for migration crises in the region; promotes and undertakes information-sharing and research to help national, regional and international development partners carry out evidence-based advocacy, policy development and programming; and undertakes regional public information activities to contribute to IOM's visibility and to promote its activities vis-à-vis counterparts and donors at the regional and global levels.

154. **Dakar, Senegal** – Provides support to IOM offices in West and Central Africa; plans and coordinates activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides governments with technical support to develop national migration frameworks and strengthen migration management systems; liaises with and provides capacity-building support to the Economic Community of West African States and the Economic Community of Central African States; and promotes and supports regional dialogue processes such as the Migration Dialogue for West Africa and the Migration Dialogue for Central African States. It also maintains close liaison with the United Nations system and the Regional UNDG Team for Western and Central Africa.



155. **Nairobi, Kenya** – Provides support to IOM offices in East Africa and the Horn of Africa; maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; promotes the RCPs for East African States; maintains liaison with the United Nations Office in Nairobi, the United Nations Environment Programme and UN-Habitat; liaises with and supports the East African Community and the Intergovernmental Authority on Development to enhance regional cooperation and dialogue on migration.

156. **Pretoria, South Africa** – Provides support to IOM offices in the Southern African Development Community Member States, the Comoros and the Seychelles; plans and coordinates activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; promotes the RCPs for Southern African States; serves as a link between migration and development and the Secretariats of the Pan-African Parliament and the African Union's New Partnership for Africa's Development, and works with the Secretariats of the Southern African Development Community and the Common Market for Eastern and Southern Africa to enhance regional cooperation and dialogue on migration.

## SPECIAL LIAISON OFFICES

157. Two Field Offices in **Addis Ababa, Ethiopia**, and **New York, United States of America**, responsible for liaison with multilateral bodies are designated as Special Liaison Offices. A brief description of their functions is outlined below.

158. **Addis Ababa, Ethiopia** – Maintains and strengthens IOM's relations with the African Union, the United Nations Economic Commission for Africa, the Intergovernmental Authority on Development, diplomatic missions and NGOs by contributing to their understanding of migration issues and facilitating regional policy dialogues on migration. The Office contributes to improved understanding of IOM's mandate and cooperation with relevant multilateral stakeholders. The Office also has full Country Office responsibilities with the host government.

159. **New York, United States of America** – Strengthens IOM's relations with the United Nations, diplomatic missions and NGOs. The Office contributes to these stakeholders' understanding of migration issues by facilitating international policy dialogue on migration and by promoting the inclusion of migration in frameworks and agendas on peace and security, human and sustainable development and humanitarian response. With much of the United Nations decision-making and coordination mechanisms taking place at the United Nations headquarters in New York, the Office works closely with United Nations secretariat departments/offices and agencies, funds and programmes headquartered in New York to enhance this collaboration. The Office strengthens IOM's activities with the United Nations by participating in policy, funding and operational mechanisms and by pursuing modalities for enhanced cooperation between IOM and the United Nations. In this regard, the Office works closely with IOM Headquarters, Regional Offices and Country Offices worldwide to ensure an overall coordinated approach on policies and programming at the United Nations headquarters.

## COUNTRY OFFICES

160. IOM has a global network of Country Offices and sub-offices which implement a wide range of projects addressing specific migration needs. These offices keep abreast of and analyse migration issues and emerging trends in the country in order to develop appropriate responses and contribute to regional strategies and planning. On the basis of the regional strategies, they develop a country strategy and a national plan of action in coordination and consultation with their respective Regional Office. They are financed predominantly by the projects implemented in the respective locations.

## Country Offices with Resource Mobilization Functions

161. To ensure effective fundraising and liaison with donors, four Country Offices that coordinate substantial funding for IOM's activities worldwide (**Berlin, Germany; Helsinki, Finland; Tokyo, Japan; and Washington, D.C., United States of America**) have additional responsibilities for resource mobilization. They support the development of funding policies, establish priorities and procedures, prepare proposals and develop fundraising strategies and mechanisms for national programmes and projects in line with the IOM Strategy and priorities.

## Country Offices with Coordinating Functions

162. Within the large geographical areas covered by each Regional Office there are subregional migratory realities for which certain Country Offices are assigned coordinating functions to deal with such specific migration dynamics. These offices help address specific subregional migration issues and emerging trends and promote increased IOM membership in the subregion. They establish priorities for project development and resource mobilization, and stimulate, direct and support project development in the cluster of offices in the context of subregional strategies, policies and consultative processes. The four Country Offices with Coordinating Functions and their areas of coverage are: **Astana, Kazakhstan**, for Central Asia; **Canberra, Australia**, for the Pacific; **Georgetown, Guyana**, for the Caribbean; and **Rome, Italy**, for the Mediterranean. A fifth coordinating function to cover South Asia is in the Regional Office in **Bangkok, Thailand**.

## African Capacity Building Centre

163. Under the general administrative support of the IOM office in the United Republic of Tanzania and in close coordination on substantive matters with the Department of Migration Management, the African Capacity Building Centre provides Africa-wide technical assistance in matters pertaining to migration and border management. The Centre is hosted by the Tanzania Regional Immigration Training Academy in Moshi and its activities are divided into three pillars: capacity-building in border and migration management; migration research and development; and migration advocacy and partnerships.

## Migration Data Analysis Centre

164. The Migration Data Analysis Centre is located in Berlin, Germany, and operates under the administrative support of the IOM Office in Berlin and in close coordination with the Department of International Cooperation and Partnerships on substantive matters. The main objectives of the Centre are to foster better analysis, use and presentation of IOM data, establishing IOM as a key source of reliable data on migration through strategic partnerships, and to act as a data hub for decision makers and practitioners seeking the best available statistics. The Centre also contributes to the development of IOM's global migration governance framework and is responsible for preparing the Organization's flagship reports, including the new annual report on IOM data and results.

## COORDINATING COMMITTEES

165. Although not part of the core structure, two coordinating committees, one for policy and the other for management matters, facilitate communication and cooperation between Headquarters and the Field and enhance the quality of decision-making and compliance throughout the Organization.

166. The **Policy Coordinating Committee**, consisting of the Director General, the Deputy Director General, the Chief of Staff, Regional Directors, Department Directors and Senior Regional Advisers, reviews – from a policy and programmatic perspective – IOM's activities, identifies opportunities for innovation and growth, as well as potential obstacles, and sets the broad priorities of action for the Organization.

167. A similar committee is established in each of the regions composed of the Regional Director, the relevant Senior Regional Adviser and Chiefs of Mission. These regional policy coordinating

committees review IOM's activities in the regions, identify opportunities for growth, establish priorities, identify potential obstacles and develop regional strategies.

168. The **Management Coordinating Committee**, consisting of the Director General, the Deputy Director General, the Chief of Staff, Department Directors, the Director of the Human Resources Management Division and the Senior Regional Advisers, with alternating participation of Regional Directors, ensures coordination between departments, Regional Offices and the Administrative Centres and provides guidance on major or complex management, resource allocation and utilization issues.

## **AUDIT AND OVERSIGHT ADVISORY COMMITTEE**

169. The **Audit and Oversight Advisory Committee** acts in an advisory, non-executive capacity to assist the Director General in fulfilling his oversight responsibilities, including on the effectiveness of audit and oversight, risk management and internal control concerning the Organization's operation.

170. The Committee is an independent, expert advisory and oversight body that reports to Member States on the appropriateness and effectiveness of internal oversight, risk management and internal controls at IOM. The Committee reports annually to the SCPF. The Committee does not infringe on the functions and responsibilities of any existing oversight entities of the Organization or those of the Organization's External Auditors.



# FUNDING OF CORE STRUCTURE





## FUNDING OF IOM'S CORE STRUCTURE

### DEFINITION OF THE CORE STRUCTURE

171. On 3 July 2012 the Executive Committee adopted Resolution No. 134 on budget processes and mechanisms and on 27 November 2012 the Council adopted Resolution No. 1240 approving the decisions of the Executive Committee. Resolution No. 134 defines the core structure of IOM as the minimum structure necessary for the Organization to deliver its services. The core structure comprises functions needed to exercise basic management responsibilities, including policy formulation, financial and budgetary control, activity planning and development, and liaison with governments and multilateral partners.

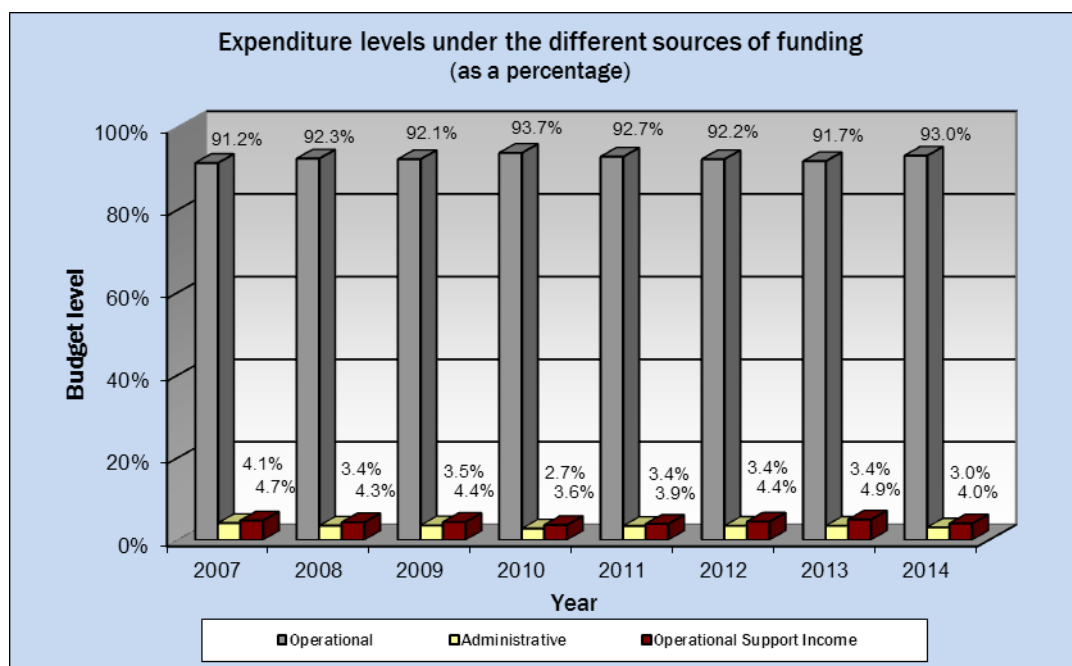
- (a) At Headquarters, this includes the costs of all staff who serve as advisers and/or who plan, organize, supervise and monitor the overall activity of the Organization, within regional and functional contexts, and whose work is not tied to the implementation of a single identifiable programme or project.
- (b) In the Field, this includes the costs of Regional Offices, Administrative Centres, Special Liaison Offices, Country Offices with Coordinating Functions and Country Offices with Resource Mobilization Functions when the activities of these offices are of a regional or organization-wide nature, and when they are not tied to the implementation of a single identifiable programme or project, and involve: significant liaison duties; management of relations with other multilateral bodies; planning, organizing or implementing the activities of the Organization at the global, regional or subregional level or in a functional capacity; overseeing and supporting the operations of the Organization in the areas of project development, endorsement and implementation; procurement services; control of project expenditures; receipt and disbursement of funds; negotiation of agreements; provision of recruitment and human resources services; financial reporting; support to external/internal audits; and the provision of global administrative support.

### SOURCES OF FUNDING FOR THE CORE STRUCTURE

#### Background

172. The Organization's core structure is funded by the Administrative Part of the Budget and OSI. The level of the Administrative Part of the Budget is decided by Member States and the budget for OSI is established on the basis of anticipated income that would be generated from an overhead rate of 7 per cent on the total cost of projects. The core budget covers the minimum structure necessary for the Organization to deliver its services.

173. The chart below illustrates the level of expenditure under the Administrative Part of the Budget, OSI and the Operational Part of the Budget from 2007 to 2014. It clearly underlines that core funds constitute a small proportion (7%) of the Organization's actual expenditures in 2014 to support an activity level of over USD 1.4 billion. The proportion of the core structure in relation to the Organization's total budget is one of the lowest ratios in any public sector organization. The chart does not include 2015, as the figures are based on actual expenditures from the yearly financial reports.



### Budget reform

174. Funding for the core structure has not kept pace with the growth of the Organization and, as a result, the gap between the optimal core structure needed to administer the Organization's activities and the actual funds available has expanded over the years. As the migration phenomenon continues to expand both in scope and depth, so do the responses required of IOM. This has led to significant growth in all areas, heightening the need for additional resources to fund the core structure. While aggressive cost-efficiency measures provided some budgetary relief, they did not fully solve the central issue of the underfunded core structure. The Administration has worked closely with Member States over the years to find ways of identifying predictable and sustainable ways of funding the core structure.

175. Consequently, in May 2010 the Member States established the Working Group on Budget Reform to undertake a comprehensive budget reform exercise and address the issue of insufficient funding for the core structure. Recognizing that the issue will take time to finalize, various decisions intended to offer some interim financial relief were approved by Member States which have allowed the Organization to partially moderate the effects of the problem. These decisions included: (a) authorizing the addition of contributions from new Member States to the Administrative Part of the Budget; and (b) reducing the mandatory OSI reserve balance from USD 10 million to USD 5 million.

176. The Member States continued to examine the matter by considering a mixture of measures comprising: (a) cost-efficiencies; (b) alternative funding sources; and (c) budget increases which formed the basis of the budget-strengthening model that was adopted in November 2013. As was the case in 2014 and 2015, this has formed the basis for the 2016 budget levels for the core structure. The Administrative Part of the Budget for 2016 is therefore presented with an increase of 12 per cent over the 2013 budget, and the projection of the OSI budget takes into account the increase in the overhead rate from 5 per cent to 7 per cent.

### Budget Level

177. The table on pages 50 and 51 presents an overview of core structure funding under the Administrative Part of the Budget and OSI for 2016. Although the Organization's Financial Regulations require the Administrative and Operational Parts of the Budget to be separate, this information seeks to provide an overview of how the entire core structure is funded.

178. The consolidated table also includes miscellaneous income, which comprises unearmarked contributions and interest income, in order to provide a complete picture of the application of OSI.



179. The core structure under both sources of funding is subject to statutory increases of approximately 2 to 3 per cent every year which have to be absorbed within the approved budget. The budget level under the Administrative Part of the Budget is approximately USD 45.1 million and projected OSI is USD 74.4 million. The combined resources of the Administrative Part of the Budget and OSI to cover the core structure and other non-staff items in 2016 amount to approximately USD 119.5 million.

## 2016 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME

Staff and non-staff items covered by the Administrative Part of the Budget and project-related overhead income part of Operational Support Income											
PART 1: STAFF	Administrative Budget		Operational Support Income (OSI)		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	P	GS	P	GS	P	GS		Admin. <sup>1</sup>	OSI		
<b>Headquarters</b>											
Director General and Deputy Director General	2				2		774 000	790 000	10 000	800 000	
Office of the Chief of Staff	6	3			6	3	1 764 000	1 800 000		1 800 000	
Inspector General	4	1	2		6	1	1 056 000	1 078 000	559 000	1 637 000	
Legal Affairs	3	1	5		8	1	786 000	802 000	771 000	1 573 000	
Senior Regional Advisers	5	1			5	1	1 733 000	1 768 000		1 768 000	
Ombudsperson	1				1		278 000	284 000		284 000	
Gender Coordination	1		1		2		217 000	221 000	120 000	341 000	
Ethics and Conduct Office	2				2		373 000	381 000		381 000	
International Cooperation and Partnerships	13	10	17	3	30	13	4 550 000	4 643 000	3 187 000	7 830 000	
Migration Management	13	3	9		22	3	3 633 000	3 707 000	1 439 000	5 146 000	
Operations and Emergencies	9	4	9	1	18	5	2 742 000	2 798 000	1 757 000	4 555 000	
Resources Management	15	19	9	11	24	30	6 636 000	6 771 000	3 327 000	10 098 000	
Staff Association Committee		1				1	146 000	149 000	30 000	179 000	
<b>Total - Headquarters</b>	<b>74</b>	<b>43</b>	<b>52</b>	<b>15</b>	<b>126</b>	<b>58</b>	<b>24 688 000</b>	<b>25 192 000</b>	<b>11 200 000</b>	<b>36 392 000</b>	<b>30%</b>
<b>Administrative Centres</b>											
<b>Manila, Philippines</b>											
Inspector General			8	5	8	5			1 349 000	1 349 000	
Legal Affairs	1		2	6	3	6	215 000	219 000	454 000	673 000	
Resources Management	2	9	7	115	9	124	541 000	552 000	3 635 000	4 187 000	
Procurement			2	10	2	10			555 000	555 000	
Other	1	3	2	23	3	26	370 000	378 000	1 878 000	2 256 000	
<b>Subtotal - Manila Administrative Centre</b>	<b>4</b>	<b>12</b>	<b>21</b>	<b>159</b>	<b>25</b>	<b>171</b>	<b>1 126 000</b>	<b>1 149 000</b>	<b>7 871 000</b>	<b>9 020 000</b>	
<b>Panama City, Panama</b>											
Inspector General		1	1		1	1	75 000	77 000	109 000	186 000	
Legal Affairs			1	3	1	3			327 000	327 000	
Resources Management	1		2	23	3	23	131 000	134 000	1 304 000	1 438 000	
Other	1	1	2	1	3	3	222 000	227 000	306 000	533 000	
<b>Subtotal - Panama Administrative Centre</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>28</b>	<b>6</b>	<b>30</b>	<b>428 000</b>	<b>438 000</b>	<b>2 046 000</b>	<b>2 484 000</b>	
<b>Total - Administrative Centres</b>	<b>6</b>	<b>14</b>	<b>25</b>	<b>187</b>	<b>31</b>	<b>201</b>	<b>1 554 000</b>	<b>1 587 000</b>	<b>9 917 000</b>	<b>11 504 000</b>	<b>10%</b>
<b>Field</b>											
<b>Regional Offices</b>											
Bangkok, Thailand	5	5	7	7	12	12	1 208 000	1 233 000	2 673 000	3 906 000	
Brussels, Belgium	5	4	9	15	14	19	1 374 000	1 402 000	3 389 000	4 791 000	
Vienna, Austria	3	3	8	4	11	7	900 000	918 000	2 014 000	2 932 000	
Buenos Aires, Argentina	4	3	4	4	8	7	907 000	926 000	812 000	1 738 000	
San José, Costa Rica	3	3	7	10	10	13	831 000	848 000	2 734 000	3 582 000	
Cairo, Egypt	3	3	5	2	8	5	555 000	566 000	1 199 000	1 765 000	
Dakar, Senegal	4	3	5	4	9	7	914 000	933 000	1 296 000	2 229 000	
Nairobi, Kenya	3	3	4	4	7	7	684 000	698 000	1 122 000	1 820 000	
Pretoria, South Africa	3	3	3	2	6	5	760 000	776 000	803 000	1 579 000	
<b>Special Liaison Offices</b>											
Addis Ababa, Ethiopia	1	1	1	2	2	3	209 000	213 000	251 000	464 000	
New York, United States of America	1	1	4	1	5	2	412 000	420 000	721 000	1 141 000	
<b>African Capacity Building Centre in the United Republic of Tanzania</b>			2	2	2	2			447 000	447 000	
<b>Migration Data Analysis Centre in Germany</b>			3		3				600 000	600 000	
<b>Country Offices</b>									5 474 000	5 474 000	
<b>Global activities</b>			19	4	19	4			3 266 000	3 266 000	
<b>Total - Field</b>	<b>35</b>	<b>32</b>	<b>81</b>	<b>61</b>	<b>116</b>	<b>93</b>	<b>8 754 000</b>	<b>8 933 000</b>	<b>26 801 000</b>	<b>35 734 000</b>	<b>30%</b>
<b>Total - Headquarters, Administrative Centres and Field</b>	<b>115</b>	<b>89</b>	<b>158</b>	<b>263</b>	<b>273</b>	<b>352</b>	<b>34 996 000</b>	<b>35 712 000</b>	<b>47 918 000</b>	<b>83 630 000</b>	<b>70%</b>
<b>Other staff benefits:</b>											
Travel on appointment or transfer							280 000	286 000		286 000	
Installation grant							355 000	362 000		362 000	
Terminal emoluments							700 000	714 000		714 000	
<b>TOTAL STAFF COSTS - PART 1</b>							<b>36 331 000</b>	<b>37 074 000</b>	<b>47 918 000</b>	<b>84 992 000</b>	<b>71%</b>

continued on next page

**2016 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME**  
(continued)

<b>Staff and non-staff items covered by the Administrative Part of the Budget and project-related overhead income part of Operational Support Income</b>											
<b>PART 2: NON-STAFF</b>	Administrative Budget		Operational Support Income (OSI)		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	P	GS	P	GS	P	GS		Admin. <sup>1</sup>	OSI		
<b>Non-staff costs:</b>											
General office							3 761 792	3 839 000	124 000	3 963 000	
Communications							985 000	1 005 000		1 005 000	
Contractual services							1 509 978	1 541 000	578 000	2 119 000	
Governing body sessions							435 000	444 000		444 000	
Duty travel							1 142 000	1 165 000		1 165 000	
Global activities									1 559 000	1 559 000	
Information Management Competence Centre (PRISM)									2 400 000	2 400 000	
Staff security									11 000 000	11 000 000	
Unbudgeted activities and structures									3 500 000	3 500 000	
<b>Projects</b>											
Humanitarian Assistance for Stranded Migrants									300 000	300 000	
Centre for Information on Migration in Latin America (CIMAL)									30 000	30 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America									63 000	63 000	
Technical Cooperation Project to Strengthen the Puebla Process									20 000	20 000	
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)									10 000	10 000	
South American Conference on Migration Process									20 000	20 000	
Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa									60 000	60 000	
<b>TOTAL NON-STAFF COSTS - PART 2</b>							<b>7 833 770</b>	<b>7 994 000</b>	<b>19 664 000</b>	<b>27 658 000</b>	<b>23%</b>
<b>TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME</b>							<b>44 164 770</b>	<b>45 068 000</b>	<b>67 582 000</b>	<b>112 650 000</b>	<b>94%</b>
<b>Staff and non-staff items covered by miscellaneous income part of Operational Support Income</b>											
<b>PART 3: MISCELLANEOUS INCOME</b>	Administrative Budget		Operational Support Income (OSI)		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	P	GS	P	GS	P	GS		Admin. <sup>1</sup>	OSI		
<b>IOM Development Fund</b>											
IOM Development Fund - Line 1									1 400 000	1 400 000	
IOM Development Fund - Line 2									5 418 000	5 418 000	
<b>Total IOM Development Fund</b>									<b>6 818 000</b>	<b>6 818 000</b>	<b>6%</b>
<b>TOTAL MISCELLANEOUS INCOME - PART 3</b>									<b>6 818 000</b>	<b>6 818 000</b>	<b>6%</b>
							(CHF)	(USD)	(USD)	(USD)	
<b>GRAND TOTAL</b>							<b>44 164 770</b>	<b>45 068 000</b>	<b>74 400 000</b>	<b>119 468 000</b>	<b>100%</b>

Note 1: Administrative Part of the Budget converted at CHF 0.98 to USD 1.

P - Professional and higher categories  
GS - General Service category



PART I  
ADMINISTRATION  
(in Swiss francs)





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## ADMINISTRATION

(in Swiss francs)

### BACKGROUND

180. Owing to the Organization's growth and its engagement to develop services to address the complex migration issues which confront the world, solid organizational structures are required. The expansion of the scope and volume of the services provided, with a corresponding increase in budget, membership and global outreach through the vast network of Country Offices, unquestionably gives a global perspective to the migration phenomenon. This trend invariably dictates the need to establish appropriate policy development, administrative, legal, financial and operational structures to support the Organization's work. The diversity of IOM activities and reach of projects and programmes, which span all continents and are interlinked between countries, require strengthened administrative and management support structures if project objectives are to be met and accountability requirements adequately achieved.

181. Mindful of the global financial challenges of recent years, the Administration continues to undertake various cost-containment measures, including: delaying the filling of core posts, the upgrade of outdated IT systems and office equipment and refurbishment of premises; deferring reclassifications following restructuring of the Organization; decentralization of functions from Headquarters to the Field; delocalization of back office functions to low-cost locations in Manila and Panama; and all travel being restricted to economy class. The adoption of the budget-strengthening model by the Council which provided an increase in the core budget offered the opportunity to boost certain critical core areas which need strengthening.

### BUDGET LEVEL

182. The Administrative Part of the Budget for 2016 has been established in line with the budget-strengthening model and represents an increase of 12 per cent over the 2013 budget and the addition of the contributions of new Member States that have joined the Organization since 2013. The proposed budget level for 2016 is CHF 44,164,770, representing an increase of CHF 1,577,353 compared with the 2015 revised budget of CHF 42,587,417.

183. The Administrative Part of the Budget is financed by contributions from the Organization's current 157 Member States. As highlighted in previous Programme and Budget documents, certain costs which are normally covered by assessed contributions in most international organizations are either not adequately funded or were not part of the Organization's structures because of limited funds. The budget increase offers the possibility to fund a number of key areas of the core structure which were lacking or needed to be strengthened. For 2016, it is proposed that some existing posts which had previously been funded by OSI because of the application of zero nominal growth be moved to the Administrative Part of the Budget. This releases OSI to fund some of the new positions and initiatives needed to strengthen the Organization's core structure. Inflation and cost-of-living adjustments which affect salaries and other staff entitlements established in line with the conditions of service of the United Nations common system are also included in the proposed budget.

### CORE STRUCTURE FUNDING NEEDS

184. The Administration continues to examine the Organization's needs and to use the additional funds from the budget-strengthening model to support key areas of the core structure that need strengthening to enhance the Organization's response capacity. As a consequence of the inadequate core structure, the Organization's policy development capacity in support of the emerging dimensions of the migration landscape has lagged behind and support units were unable to fully meet the challenges associated with increased activities. Below are the broad areas which are the focus of the budget-strengthening model over the three years 2014 to 2016.

185. Project support and oversight – Headquarters: The resources for project support and oversight in a number of key functional areas mostly based at Headquarters were not adequate and needed to be strengthened.

186. Policy and strategy – Headquarters: There was a need to strengthen functions at Headquarters which support the Organization's policy development, strategic planning, management capacity and general oversight to guide the work of IOM, particularly in strengthening relationships and collaboration with governments and other partners in addressing migration issues.

187. Project support and oversight – Administrative Centres: To the extent possible, the required staff are placed in the Administrative Centres in Manila and Panama, which provide global support. The Administrative Centres have low staff and administrative costs and have proven to be cost-effective. It is therefore critical to strengthen structures in the Centres to levels that would enable them to provide the appropriate support required in the areas of finance, human resources, procurement and IT support. The Administrative Centres are key offices that are heavily affected by the volume of transactions and project activities.

188. Project support and oversight – Regional Offices: Regional Offices are an important component of project support and oversight as they are closer to the Country Offices and are in a better position to respond quickly to management issues on the ground. Their proximity to the Country Offices allows them to deliver services in a cost-effective manner, often with less travel involved. As the new structure had to be implemented within existing resources, only priority areas were initially staffed in the Regional Offices; however, the needs identified clearly underlined the necessity to reinforce these Offices in the key areas of project management and oversight. As with Headquarters units, all offices are equally affected by the volume of project activities.

189. Deferred maintenance and obsolete systems: The Organization had followed a deliberate strategy of deferring maintenance to systems and facilities in recent years owing to budget constraints. The major deferred items include IT system and software updates and building maintenance and infrastructure at Headquarters, where substantial savings had been achieved by not replacing outdated office furniture and equipment.

190. Staff reclassification and upgrading: With the growth of the Organization, many existing staff positions have grown in terms of responsibility, complexity and oversight, and the incumbents are now responsible for and supervise larger budgets and staff resources. In many cases, the category and grade of such positions, and the staff occupying them, had not changed to recognize this increased responsibility.

## **APPLICATION OF THE ADMINISTRATIVE PART OF THE BUDGET**

191. The allocation of funds under the Administrative Part of the Budget is consistent with the definition of core functions as set out in Resolution No. 134 on budget processes and mechanisms adopted by the Executive Committee on 3 July 2012 and later by the Council on 27 November 2012 through Resolution No. 1240, which approved the decisions of the Executive Committee. The Administrative Part of the Budget partly covers the core structure needed to exercise management functions, including policy formulation, financial and budgetary controls, activity planning and development, and liaison with governments and multilateral partners.

## **ADJUSTMENTS AT HEADQUARTERS AND IN THE FIELD**

192. This part of the budget now reflects an increase of 13 Professional category positions and three General Service positions. Details are outlined below.

193. The overall staffing levels under the Administrative Part of the Budget in 2016 compared with 2015 are as follows:

- Headquarters – 74 Professional category staff and 43 General Service staff (2015: 65 P staff and 43 GS staff)



- Manila Administrative Centre – 4 Professional category staff and 12 General Service staff (2015: 4 P staff and 12 GS staff)
- Panama Administrative Centre – 2 Professional category staff and 2 General Service staff (2015: 1 P staff and 1 GS staff)
- Regional Offices – 33 Professional category staff and 30 General Service staff (2015: 30 P staff and 30 GS staff)
- Special Liaison Offices – 2 Professional category staff and 2 General Service staff (2015: 2 P staff)

## Headquarters

194. Headquarters is organized into four departments under the Office of the Director General: (a) Department of International Cooperation and Partnerships; (b) Department of Migration Management; (c) Department of Operations and Emergencies; and (d) Department of Resources Management. These four departments are designed to consolidate structures in order to enhance efficient use of limited resources.

195. The effect of the proposed changes at Headquarters as outlined below is an increase of nine Professional category positions:

- Reclassification of one General Service position for management support to a Professional category position in the Office of the Chief of Staff.
- Moving the existing General Service position of Assistant to the Chief of Staff, previously funded by OSI, to the Administrative Part of the Budget.
- Moving the existing Professional category position of Legal Officer in the Office of Legal Affairs, previously funded by OSI, to the Administrative Part of the Budget.
- Moving the existing Professional category position of Associate Ethics Officer in the Ethics and Conduct Office, previously funded by OSI, to the Administrative Part of the Budget.
- Moving the existing Professional category position of Head of the International Partnerships Division, previously funded by OSI, to the Administrative Part of the Budget.
- Moving the existing Professional category position of Head of the International Migration Law Unit, previously funded by OSI, to the Administrative Part of the Budget.
- Moving the existing Professional category position of Head of the Migration, Environment and Climate Change Division, previously funded by OSI, to the Administrative Part of the Budget.
- Moving two existing Professional category positions in the Preparedness and Response Division, previously funded by OSI, to the Administrative Part of the Budget.
- Regularization of one existing Professional category position, previously under temporary contractual arrangements, in the Information Technology and Communications Division.

## Administrative Centres

196. The Administrative Centres in Manila and Panama serve as administrative hubs providing extensive support to the Organization's global network of offices. They have proven to be successful in further enhancing IOM's cost-efficiency and responsiveness.

197. The effect of the proposed changes in the Administrative Centres as outlined below is an increase of one Professional category position and one General Service position:

- Moving the existing Professional category position of Head of the Field Personnel Support Unit in the Panama Administrative Centre, previously funded by OSI, to the Administrative Part of the Budget.
- Establishment of one General Service position to support audit functions in the Office of the Inspector General Unit in the Panama Administrative Centre.

## Field

198. The nine Regional Offices in the Field with oversight responsibilities for the Country Offices under their coverage and the two Special Liaison Offices responsible for liaison with multilateral bodies are funded under this part of the budget. This structure is designed to enhance effective use of limited core resources and expertise within and across regions.

199. The effect of the proposed changes in the Regional Offices and the Special Liaison Offices as outlined below is an increase of three Professional category positions and two General Service positions:

- Moving one existing Professional category position for emergency and post-crisis activities in the Regional Office in Brussels, previously funded by OSI, to the Administrative Part of the Budget.
- Moving one existing Professional category position for migrant rights and vulnerable group activities in the Regional Office in Buenos Aires, previously funded by OSI, to the Administrative Part of the Budget.
- Moving one existing Professional category position for labour mobility and migration and development in the Regional Office in Dakar, previously funded by OSI, to the Administrative Part of the Budget.
- Moving one existing General Service position providing administrative support in the Special Liaison Office in Addis Ababa, previously funded by OSI, to the Administrative Part of the Budget.
- Moving one existing General Service position providing administrative support in the Special Liaison Office in New York, previously funded by OSI, to the Administrative Part of the Budget.

200. The details of all these changes can be seen in the staffing table on page 62.

## Staff fixed costs

201. The estimate for the fixed costs of staff shows a net increase of CHF 724,000 for the following reasons:

- An increase in base salary resulting from the addition of 13 Professional category positions and three General Service positions.
- A decrease in post adjustment that is calculated on the basis of changes in the cost of living and exchange rates in line with the United Nations salary scale. This does not result in salary decreases; the aim, rather, is to maintain income and purchasing power in local currency at the same level for all Professional staff at the same grade and step worldwide. The change in this line item is offset by the impact of exchange rate fluctuations.
- An increase in contributions to health and accident insurances reflecting the actual entitlements of staff members, which are mainly influenced by family composition.
- An increase in contributions to UNJSPF based on the actual costs of staff funded under this part of the budget.

## Staff variable costs

202. The estimate for the variable costs of staff shows a net increase of CHF 301,908 for the following reasons:

- The variable staff costs relating to the mobility and hardship allowance, family allowance, language allowance, rent subsidy, education grant and home leave have increased by CHF 136,908 and reflect the actual staff members' entitlements, most of which are influenced by family composition.

- The budgets for travel on appointment or transfer and installation grants have increased by CHF 165,000 due to the increase in core Professional category positions covered by the Administrative Part of the Budget and OSI that have installation costs when staff are appointed, and the increase in transfers and rotations of Professional category positions funded by the core budget.

## Non-staff costs

203. Most non-staff costs, including office premises, communications, and governing body sessions, are straight-lined, with the exception of the following proposed changes:

- An increase of CHF 270,000 to cover costs related to the upgrade of IT hardware and software, and maintenance services.
- An increase of CHF 50,000 to cover costs related to research on migration topics.
- An increase of CHF 100,913 to cover costs related to bank charges and new banking platform applications.
- An increase of CHF 131,000 to cover costs related to travel and representation to ensure adequate coverage of necessary functions by core staff relating to their responsibilities and duties.

## ASSESSMENT SCALE

204. Through Resolution No. 1290 of 25 November 2014, the Council authorized the SCPF to adopt a scale of assessment for IOM Member States in 2016, on the basis of an assessment scale fully equated to that of the United Nations and updated with the addition of new Member States. The IOM assessment scale for 2016 is therefore fully equated to the larger membership of the United Nations through the application of the equation factor.

205. The contributions of Member States to the Administrative Part of the Budget have been calculated in accordance with the scale of assessment adopted by the SCPF in July 2015 (S/16/3).

**ADMINISTRATIVE PART OF THE BUDGET**  
**Object of expenditure**  
**(in Swiss francs)**

	2015 - S/16/6			2016 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
<b>A-1: STAFF - FIXED COSTS (statutory)</b>									
<b>Headquarters</b>									
<b>Office of the Director General</b>									
Director General and Deputy Director General	2		308 000	2		314 000			314 000
Office of the Chief of Staff	5	3	822 000	6	3	508 000	393 000		901 000
Inspector General	4	1	493 000	4	1	386 000	94 000		480 000
Legal Affairs	2	1	318 000	3	1	272 000	100 000		372 000
Senior Regional Advisers	5	1	661 000	5	1	560 000	152 000		712 000
Ombudsperson	1		100 000	1		100 000			100 000
Gender Coordination	1		83 000	1		84 000			84 000
Ethics and Conduct Office	1		105 000	2		166 000			166 000
<b>International Cooperation and Partnerships</b>	2	2	414 000	1	2	109 000	210 000		319 000
Governing Bodies	4	5	833 000	4	5	384 000	461 000		845 000
International Partnerships				1		92 000			92 000
Media and Communications	2		166 000	2		182 000			182 000
Donor Relations	2	1	296 000	2	1	196 000	104 000		300 000
Migration Research	1	2	387 000	1	2	90 000	232 000		322 000
Multilateral Processes				1		102 000			102 000
International Migration Law				1		76 000			76 000
<b>Migration Management</b>	1	2	325 000	1	2	107 000	187 000		294 000
Migration Health	2	1	319 000	2	1	223 000	104 000		327 000
Immigration and Border Management	2		197 000	2		198 000			198 000
Migrant Assistance	4		322 000	4		327 000			327 000
Labour Mobility and Human Development	3		255 000	3		262 000			262 000
Migration, Environment and Climate Change				1		78 000			78 000
<b>Operations and Emergencies</b>	2	2	444 000	2	2	189 000	256 000		445 000
Preparedness and Response	1		88 000	3		222 000			222 000
Transition and Recovery	2		160 000	2		177 000			177 000
Resettlement and Movement Management	2	2	430 000	2	2	186 000	246 000		432 000
<b>Resources Management</b>	1	1	262 000	1	1	123 000	117 000		240 000
Human Resources Management	5	3	862 000	5	3	467 000	403 000		870 000
Information Technology and Communications	2	4	667 000	3	4	254 000	426 000		680 000
Accounting	2	2	441 000	2	2	164 000	275 000		439 000
Budget	2	1	305 000	2	1	182 000	133 000		315 000
Treasury	1	1	203 000	1	1	86 000	118 000		204 000
Common Services		7	793 000		7		758 000		758 000
Staff Travel	1		50 000	1		50 000			50 000
<b>Staff Association Committee</b>		1	89 000		1		102 000		102 000
<b>Total - Headquarters</b>	<b>65</b>	<b>43</b>	<b>11 198 000</b>	<b>74</b>	<b>43</b>	<b>6 916 000</b>	<b>4 871 000</b>		<b>11 787 000</b>
<b>Administrative Centres</b>									
Manila, Philippines	4	12	659 000	4	12	336 000	315 000		651 000
Panama City, Panama	1	1	116 000	2	2	162 000	115 000		277 000
<b>Total - Administrative Centres</b>	<b>5</b>	<b>13</b>	<b>775 000</b>	<b>6</b>	<b>14</b>	<b>498 000</b>	<b>430 000</b>		<b>928 000</b>
<b>Field</b>									
<b>Regional Offices</b>									
Bangkok, Thailand	5	5	798 000	5	5	407 000	369 000		776 000
Brussels, Belgium	4	4	858 000	5	4	429 000	470 000		899 000
Vienna, Austria	3	3	606 000	3	3	280 000	307 000		587 000
Buenos Aires, Argentina	3	3	434 000	4	3	364 000	155 000		519 000
San José, Costa Rica	3	3	553 000	3	3	273 000	228 000		501 000
Cairo, Egypt	3	3	346 000	3	3	238 000	92 000		330 000
Dakar, Senegal	3	3	409 000	4	3	339 000	104 000		443 000
Nairobi, Kenya	3	3	409 000	3	3	269 000	129 000		398 000
Pretoria, South Africa	3	3	513 000	3	3	258 000	230 000		488 000
<b>Subtotal - Regional Offices</b>	<b>30</b>	<b>30</b>	<b>4 926 000</b>	<b>33</b>	<b>30</b>	<b>2 857 000</b>	<b>2 084 000</b>		<b>4 941 000</b>
<b>Special Liaison Offices</b>									
Addis Ababa, Ethiopia	1		105 000	1	1	97 000	10 000		107 000
New York, United States of America	1		107 000	1	1	113 000	93 000		206 000
<b>Subtotal - Special Liaison Offices</b>	<b>2</b>		<b>212 000</b>	<b>2</b>	<b>2</b>	<b>210 000</b>	<b>103 000</b>		<b>313 000</b>
<b>Total - Field</b>	<b>32</b>	<b>30</b>	<b>5 138 000</b>	<b>35</b>	<b>32</b>	<b>3 067 000</b>	<b>2 187 000</b>		<b>5 254 000</b>
<b>Total - Headquarters, Administrative Centres and Field</b>	<b>102</b>	<b>86</b>	<b>17 111 000</b>	<b>115</b>	<b>89</b>	<b>10 481 000</b>	<b>7 488 000</b>		<b>17 969 000</b>

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**ADMINISTRATIVE PART OF THE BUDGET (continued)**  
**Object of expenditure**  
**(in Swiss francs)**

	2015 - S/16/6			2016 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
<b><i>A-1: STAFF - FIXED COSTS (statutory) - Continued</i></b>									
<b>Other staff benefits</b>									
Post adjustment			8 283 000			7 815 000			7 815 000
Health and accident insurances			1 252 000			1 098 000	237 000		1 335 000
Contribution to UNJSPF			4 036 000			3 373 000	914 000		4 287 000
Terminal emoluments			700 000					700 000	700 000
<b>A-1: Subtotal - Staff fixed costs (statutory)</b>	<b>102</b>	<b>86</b>	<b>31 382 000</b>	<b>115</b>	<b>89</b>	<b>22 767 000</b>	<b>8 639 000</b>	<b>700 000</b>	<b>32 106 000</b>
<b><i>A-2: STAFF - VARIABLE COSTS (statutory)</i></b>									
Mobility and hardship allowance			523 000			589 000			589 000
Family allowance			697 000			316 000	363 000		679 000
Language allowance			116 000				102 000		102 000
Rent subsidy			329 700			287 000			287 000
Education grant			1 361 392			1 675 000			1 675 000
Home leave			426 000			258 000			258 000
Travel on appointment or transfer			258 000					280 000	280 000
Installation grant			212 000					355 000	355 000
<b>A-2: Subtotal - Staff variable costs (statutory)</b>			<b>3 923 092</b>			<b>3 125 000</b>	<b>465 000</b>	<b>635 000</b>	<b>4 225 000</b>
<b>Total - Staff salaries and benefits</b>	<b>102</b>	<b>86</b>	<b>35 305 092</b>	<b>115</b>	<b>89</b>	<b>25 892 000</b>	<b>9 104 000</b>	<b>1 335 000</b>	<b>36 331 000</b>
<b><i>B-1: NON-STAFF - FIXED COSTS (statutory)</i></b>									
Amortization, rental and maintenance of premises			1 156 792					1 156 792	1 156 792
<b><i>B-2: NON-STAFF - VARIABLE COSTS</i></b>									
<b>General office</b>									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Hardware, software and maintenance services			1 600 000					1 870 000	1 870 000
Office supplies, printing and other services			360 000					410 000	410 000
<b>Total - General office</b>			<b>3 441 792</b>					<b>3 761 792</b>	<b>3 761 792</b>
<b>Communications</b>									
Electronic mail			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
<b>Total - Communications</b>			<b>985 000</b>					<b>985 000</b>	<b>985 000</b>
<b>Contractual services</b>									
External audit			120 000					120 000	120 000
Staff development and learning			703 000					703 000	703 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			531 065					631 978	631 978
<b>Total - Contractual services</b>			<b>1 409 065</b>					<b>1 509 978</b>	<b>1 509 978</b>
<b>Governing body sessions</b>									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of space, equipment, etc.			65 000					65 000	65 000
<b>Total - Governing body sessions</b>			<b>435 000</b>					<b>435 000</b>	<b>435 000</b>
<b>Travel and representation</b>									
			1 011 000					1 142 000	1 142 000
<b>B-2: Subtotal - Non-staff - Variable costs</b>			<b>6 125 065</b>					<b>6 676 978</b>	<b>6 676 978</b>
<b>Total - Non-staff costs</b>			<b>7 281 857</b>					<b>7 833 770</b>	<b>7 833 770</b>
<b>Assessed contributions of new Member States<sup>1</sup></b>			<b>468</b>						
<b>GRAND TOTAL</b>	<b>102</b>	<b>86</b>	<b>42 587 417</b>	<b>115</b>	<b>89</b>	<b>25 892 000</b>	<b>9 104 000</b>	<b>9 168 770</b>	<b>44 164 770</b>

Note 1: Consistent with Resolution No. 134 on budget processes and mechanisms, adopted by the Executive Committee on 3 July 2012, the budget level for 2015 was increased by CHF 468 following the admission of Samoa as a new Member State in November 2014.

P - Professional and higher categories  
GS - General Service category

**ADMINISTRATIVE PART OF THE BUDGET  
STAFFING**

	2015										2016									
	DG/DDG	D2	D1	P5	P4	P3	P2	P	GS	Total	DG/DDG	D2	D1	P5	P4	P3	P2	P	GS	Total
<b>CORE STAFF STRUCTURE</b>																				
<b>Headquarters</b>																				
<b>Office of the Director General</b>																				
Director General and Deputy Director General	2							2		2	2							2		2
Office of the Chief of Staff		1		2	1	1		5	3	8		1		2	1	1	1	6	3	9
Inspector General			1	2	1			4	1	5		1	2	1				4	1	5
Legal Affairs			1		1			2	1	3		1		1	1			3	1	4
Senior Regional Advisers			5					5	1	6		5						5	1	6
Ombudsperson				1				1		1			1					1		1
Gender Coordination					1			1		1				1				1		1
Ethics and Conduct Office				1				1		1			1			1		2		2
<b>International Cooperation and Partnerships</b>																				
Governing Bodies			1	1				2	2	4		1						1	2	3
International Partnerships				3	1			4	5	9				3	1			4	5	9
Media and Communications			1		1			2		2		1		1				2		2
Donor Relations				1	1			2	1	3				1	1			2	1	3
Migration Research				1				1	2	3				1				1	2	3
Multilateral Processes														1				1		1
International Migration Law														1				1		1
<b>Migration Management</b>																				
Migration Health			1					1	2	3		1						1	2	3
Immigration and Border Management				1	1			2		2				1	1			2		2
Migrant Assistance				1	2	1		4		4				1	2	1		4		4
Labour Mobility and Human Development				1	2			3		3				1	2			3		3
Migration, Environment and Climate Change														1				1		1
<b>Operations and Emergencies</b>																				
Preparedness and Response			1					1		1				1	1	1		3		3
Transition and Recovery				1		1		2		2				1	1			2		2
Resettlement and Movement Management				1	1			2	2	4				1	1			2	2	4
<b>Resources Management</b>																				
Human Resources Management			1	2	2			5	3	8		1	3	1				5	3	8
Information Technology and Communications			1			1		2	4	6		1			1	1		3	4	7
Accounting				1		1		2	2	4				1		1		2	2	4
Budget				1		1		2	1	3				1		1		2	1	3
Treasury				1				1	1	2				1				1	1	2
Common Services									7	7									7	7
Staff Travel							1	1		1						1	1			1
<b>Staff Association Committee</b>																				
								1		1									1	1
<b>Total - Headquarters</b>	<b>2</b>	<b>1</b>	<b>15</b>	<b>24</b>	<b>16</b>	<b>6</b>	<b>1</b>	<b>65</b>	<b>43</b>	<b>108</b>	<b>2</b>	<b>1</b>	<b>15</b>	<b>26</b>	<b>19</b>	<b>7</b>	<b>4</b>	<b>74</b>	<b>43</b>	<b>117</b>
<b>Administrative Centres</b>																				
Manila, Philippines			1		3			4	12	16			1		2	1		4	12	16
Panama City, Panama				1				1	1	2			1	1				2	2	4
<b>Total - Administrative Centres</b>			<b>1</b>	<b>1</b>	<b>3</b>			<b>5</b>	<b>13</b>	<b>18</b>			<b>1</b>	<b>1</b>	<b>3</b>	<b>1</b>		<b>6</b>	<b>14</b>	<b>20</b>
<b>Field</b>																				
<b>Regional Offices</b>																				
Bangkok, Thailand			1		1	3		5	5	10			1		3	1		5	5	10
Brussels, Belgium			1	1	1	1		4	4	8			1	2	1	1		5	4	9
Vienna, Austria				1	2			3	3	6			1		2			3	3	6
Buenos Aires, Argentina			1		2			3	3	6			1		2	1		4	3	7
San José, Costa Rica			1		2			3	3	6			1		2			3	3	6
Cairo, Egypt			1		1	1		3	3	6			1		1	1		3	3	6
Dakar, Senegal			1		2			3	3	6			1		2	1		4	3	7
Nairobi, Kenya			1		1	1		3	3	6			1		1	1		3	3	6
Pretoria, South Africa			1		1	1		3	3	6			1		1	1		3	3	6
<b>Special Liaison Offices</b>																				
Addis Ababa, Ethiopia				1				1		1			1					1	1	2
New York, United States of America			1					1		1			1					1	1	2
<b>Total - Field</b>			<b>10</b>	<b>2</b>	<b>13</b>	<b>7</b>		<b>32</b>	<b>30</b>	<b>62</b>			<b>11</b>	<b>2</b>	<b>15</b>	<b>7</b>		<b>35</b>	<b>32</b>	<b>67</b>
<b>Total - Headquarters, Administrative Centres and Field</b>	<b>2</b>	<b>1</b>	<b>26</b>	<b>27</b>	<b>32</b>	<b>13</b>	<b>1</b>	<b>102</b>	<b>86</b>	<b>188</b>	<b>2</b>	<b>1</b>	<b>27</b>	<b>29</b>	<b>37</b>	<b>15</b>	<b>4</b>	<b>115</b>	<b>89</b>	<b>204</b>

Note: In some cases, the grade of the incumbent presented in this table differs from the grade of the position.

P - Professional and higher categories

GS - General Service category

**FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET**  
**Scale of assessment and contributions**  
**(in Swiss francs)**

206. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2016, adopted by the SCPF in July 2015 (S/16/3).

MEMBER STATES	2015 Assessment scale %	2015 Contributions	2016 Assessment scale %	2016 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0056	2 385	0.0056	2 473
Albania	0.0112	4 769	0.0112	4 946
Algeria	0.1540	65 578	0.1539	67 970
Angola	0.0112	4 769	0.0112	4 946
Antigua and Barbuda	0.0022	937	0.0022	972
Argentina	0.4855	206 741	0.4854	214 376
Armenia	0.0079	3 364	0.0079	3 489
Australia	2.3307	992 485	2.3305	1 029 260
Austria	0.8968	381 885	0.8967	396 025
Azerbaijan	0.0450	19 162	0.0449	19 830
Bahamas	0.0191	8 133	0.0191	8 435
Bangladesh	0.0112	4 769	0.0112	4 946
Belarus	0.0629	26 785	0.0629	27 780
Belgium	1.1215	477 570	1.1214	495 264
Belize	0.0011	468	0.0011	486
Benin	0.0034	1 448	0.0034	1 502
Bolivia (Plurinational State of)	0.0101	4 301	0.0101	4 461
Bosnia and Herzegovina	0.0191	8 133	0.0191	8 435
Botswana	0.0191	8 133	0.0191	8 435
Brazil	3.2971	1 404 008	3.2968	1 456 024
Bulgaria	0.0528	22 484	0.0528	23 319
Burkina Faso	0.0034	1 448	0.0034	1 502
Burundi	0.0011	468	0.0011	486
Cabo Verde	0.0011	468	0.0011	486
Cambodia	0.0045	1 916	0.0045	1 987
Cameroon	0.0135	5 749	0.0135	5 962
Canada	3.3533	1 427 940	3.3530	1 480 845
Central African Republic	0.0011	468	0.0011	486
Chad	0.0022	937	0.0022	972
Chile	0.3753	159 814	0.3753	165 750
Colombia	0.2911	123 959	0.2910	128 519
Comoros	0.0011	468	0.0011	486
Congo	0.0056	2 385	0.0056	2 473
Costa Rica	0.0427	18 183	0.0427	18 858
Côte d'Ivoire	0.0124	5 280	0.0124	5 476
Croatia	0.1416	60 298	0.1416	62 537
Cyprus	0.0528	22 484	0.0528	23 319
Czech Republic	0.4338	184 726	0.4337	191 543
Democratic Republic of the Congo	0.0034	1 448	0.0034	1 502
Denmark	0.7585	322 993	0.7585	334 990
Djibouti	0.0011	468	0.0011	486
Dominican Republic	0.0506	21 547	0.0506	22 347
Ecuador	0.0494	21 036	0.0494	21 817

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**FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET (continued)**  
**Scale of assessment and contributions**  
**(in Swiss francs)**

MEMBER STATES	2015 Assessment scale %	2015 Contributions	2016 Assessment scale %	2016 Contributions
	(1)	(2)	(3)	(4)
Egypt	0.1506	64 130	0.1506	66 512
El Salvador	0.0180	7 665	0.0180	7 950
Estonia	0.0450	19 162	0.0449	19 830
Ethiopia	0.0112	4 769	0.0112	4 946
Fiji	0.0034	1 448	0.0034	1 502
Finland	0.5832	248 345	0.5832	257 569
France	6.2852	2 676 435	6.2846	2 775 579
Gabon	0.0225	9 581	0.0225	9 937
Gambia	0.0011	468	0.0011	486
Georgia	0.0079	3 364	0.0079	3 489
Germany	8.0248	3 417 212	8.0240	3 543 781
Ghana	0.0157	6 686	0.0157	6 934
Greece	0.7170	305 321	0.7169	316 617
Guatemala	0.0303	12 903	0.0303	13 382
Guinea	0.0011	468	0.0011	486
Guinea-Bissau	0.0011	468	0.0011	486
Guyana	0.0011	468	0.0011	486
Haiti	0.0034	1 448	0.0034	1 502
Holy See	0.0011	468	0.0011	486
Honduras	0.0090	3 832	0.0090	3 975
Hungary	0.2989	127 281	0.2989	132 008
Iceland	0.0303	12 903	0.0303	13 382
India	0.7484	318 692	0.7484	330 529
Iran (Islamic Republic of)	0.4001	170 375	0.4000	176 659
Ireland	0.4697	200 013	0.4697	207 442
Israel	0.4450	189 495	0.4450	196 533
Italy	4.9985	2 128 518	4.9980	2 207 355
Jamaica	0.0124	5 280	0.0124	5 476
Japan	12.1739	5 184 028	12.1727	5 376 044
Jordan	0.0247	10 518	0.0247	10 909
Kazakhstan	0.1360	57 913	0.1360	60 064
Kenya	0.0146	6 217	0.0146	6 448
Kyrgyzstan	0.0022	937	0.0022	972
Latvia	0.0528	22 484	0.0528	23 319
Lesotho	0.0011	468	0.0011	486
Liberia	0.0011	468	0.0011	486
Libya	0.1596	67 963	0.1596	70 487
Lithuania	0.0820	34 918	0.0820	36 215
Luxembourg	0.0910	38 751	0.0910	40 190
Madagascar	0.0034	1 448	0.0034	1 502
Malawi	0.0022	937	0.0022	972
Maldives	0.0011	468	0.0011	486
Mali	0.0045	1 916	0.0045	1 987
Malta	0.0180	7 665	0.0180	7 950
Marshall Islands	0.0011	468	0.0011	486

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**FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET (continued)**  
**Scale of assessment and contributions**  
**(in Swiss francs)**

MEMBER STATES	2015 Assessment scale %	2015 Contributions	2016 Assessment scale %	2016 Contributions
	(1)	(2)	(3)	(4)
Mauritania	0.0022	937	0.0022	972
Mauritius	0.0146	6 217	0.0146	6 448
Mexico	2.0700	881 470	2.0698	914 122
Micronesia (Federated States of)	0.0011	468	0.0011	486
Mongolia	0.0034	1 448	0.0034	1 502
Montenegro	0.0056	2 385	0.0056	2 473
Morocco	0.0697	29 680	0.0697	30 783
Mozambique	0.0034	1 448	0.0034	1 502
Myanmar	0.0112	4 769	0.0112	4 946
Namibia	0.0112	4 769	0.0112	4 946
Nauru	0.0011	468	0.0011	486
Nepal	0.0067	2 853	0.0067	2 959
Netherlands	1.8587	791 492	1.8585	820 802
New Zealand	0.2843	121 064	0.2843	125 560
Nicaragua	0.0034	1 448	0.0034	1 502
Niger	0.0022	937	0.0022	972
Nigeria	0.1011	43 052	0.1011	44 651
Norway	0.9563	407 222	0.9562	422 304
Pakistan	0.0955	40 667	0.0955	42 177
Panama	0.0292	12 434	0.0292	12 896
Papua New Guinea	0.0045	1 916	0.0045	1 987
Paraguay	0.0112	4 769	0.0112	4 946
Peru	0.1315	55 997	0.1315	58 077
Philippines	0.1731	73 711	0.1730	76 405
Poland	1.0350	440 735	1.0349	457 061
Portugal	0.5327	226 840	0.5326	235 222
Republic of Korea	2.2408	954 202	2.2406	989 556
Republic of Moldova	0.0034	1 448	0.0034	1 502
Romania	0.2540	108 161	0.2539	112 134
Rwanda	0.0022	937	0.0022	972
Saint Vincent and the Grenadines	0.0011	468	0.0011	486
Samoa	0.0011	468	0.0011	486
Senegal	0.0067	2 853	0.0067	2 959
Serbia	0.0450	19 162	0.0449	19 830
Seychelles	0.0011	468	0.0011	486
Sierra Leone	0.0011	468	0.0011	486
Slovakia	0.1922	81 845	0.1921	84 841
Slovenia	0.1124	47 863	0.1124	49 641
Somalia	0.0011	468	0.0011	486
South Africa	0.4180	177 997	0.4180	184 609
South Sudan	0.0045	1 916	0.0045	1 987
Spain	3.3409	1 422 659	3.3406	1 475 368
Sri Lanka	0.0281	11 966	0.0281	12 410
Sudan	0.0112	4 769	0.0112	4 946
Suriname	0.0045	1 916	0.0045	1 987

continued on next page

**FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET (continued)**  
**Scale of assessment and contributions**  
**(in Swiss francs)**

MEMBER STATES	2015 Assessment scale %	2015 Contributions	2016 Assessment scale %	2016 Contributions
	(1)	(2)	(3)	(4)
Swaziland	0.0034	1 448	0.0034	1 502
Sweden	1.0788	459 387	1.0787	476 405
Switzerland	1.1766	501 033	1.1765	519 599
Tajikistan	0.0034	1 448	0.0034	1 502
Thailand	0.2686	114 378	0.2686	118 627
The former Yugoslav Republic of Macedonia	0.0090	3 834	0.0090	3 975
Timor-Leste	0.0022	937	0.0022	972
Togo	0.0011	468	0.0011	486
Trinidad and Tobago	0.0494	21 036	0.0494	21 817
Tunisia	0.0405	17 246	0.0405	17 887
Turkey	1.4924	635 510	1.4922	659 027
Turkmenistan	0.0214	9 113	0.0213	9 407
Uganda	0.0067	2 853	0.0067	2 959
Ukraine	0.1113	47 395	0.1112	49 111
United Kingdom	5.8200	2 478 338	5.8194	2 570 125
United Republic of Tanzania	0.0101	4 301	0.0101	4 461
United States of America	24.7231	10 527 871	24.7208	10 917 882
Uruguay	0.0584	24 869	0.0584	25 792
Vanuatu	0.0011	468	0.0011	486
Venezuela (Bolivarian Republic of)	0.7046	300 041	0.7045	311 141
Viet Nam	0.0472	20 099	0.0472	20 846
Yemen	0.0112	4 769	0.0112	4 946
Zambia	0.0067	2 853	0.0067	2 959
Zimbabwe	0.0022	937	0.0022	972
<b>Total</b>	<b>100.0101</b>	<b>42 587 417</b>	<b>100.0000</b>	<b>44 164 770</b>

The total number of Member States is 157.

PART II  
OPERATIONS  
(in US dollars)

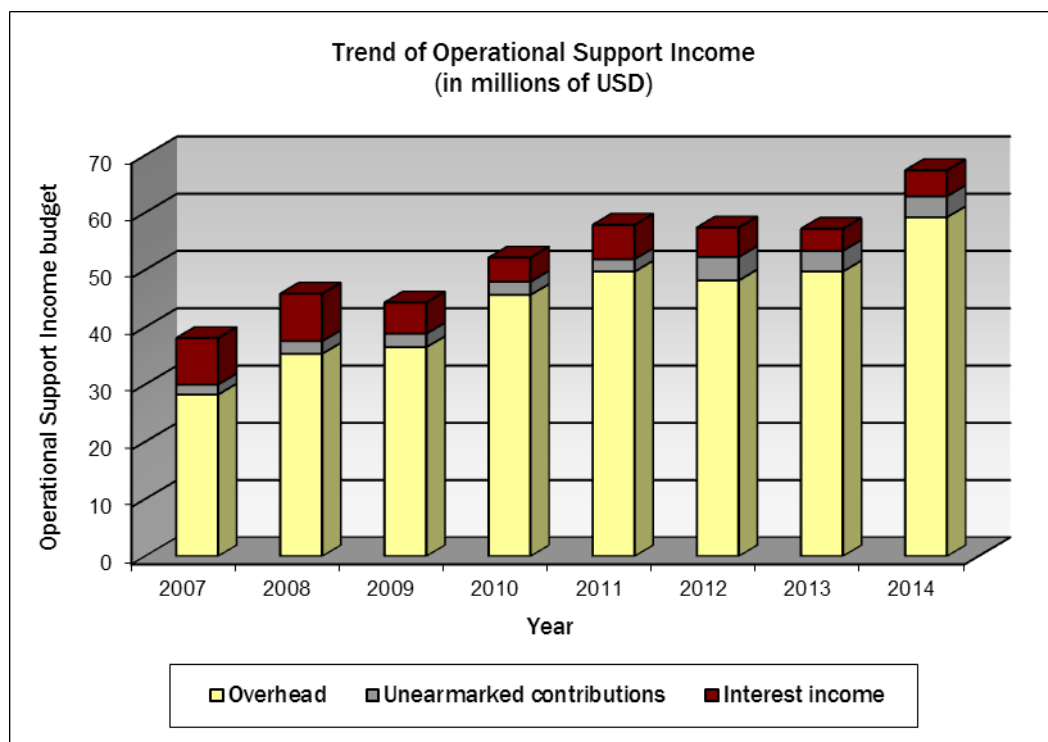


# OPERATIONAL SUPPORT INCOME



## SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

207. In line with Resolution No. 134 on budget processes and mechanisms adopted by the Executive Committee on 3 July 2012 and Resolution No. 1240 adopted by the Council on 27 November 2012, approving the decisions of the Executive Committee, part of OSI is earmarked as complementary funding to cover the Organization's core structures. The chart below, which is based on the annual Financial Reports, shows that actual OSI generated has increased over the years as the Organization's activities have expanded.



208. The proposed budget level for 2016 has been estimated based on the budget-strengthening model adopted by Member States whereby the overhead rate was increased from 5 to 7 per cent. The budget estimate for 2016 is projected at USD 74.4 million.

209. The functions, services and projects funded by OSI are outlined below. With the increased funds, certain functions and services have either been strengthened or established respecting the areas identified through the budget reform discussions. Part of OSI is earmarked to cover the fees for IOM's participation in the UNDSS mechanism, the cost of IOM staff security structures and the IOM Development Fund. The projects financed by the IOM Development Fund are presented in a separate report and are not described by activity in this document.

210. Should actual OSI be higher than the budget levels at the end of the year, the difference will be applied towards Line 2 of the IOM Development Fund, staff security and unforeseen shortfalls; and any balance remaining thereafter will be credited to the OSI projection and reserve mechanism. On the other hand, funds will be drawn from the reserve should the amount of OSI available at the end of the financial year be less than the amount projected. This approach helps address concerns about fluctuations in the OSI level and ensures a sustainable level of funding to cover the core structure of the Organization.

## SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

### SUMMARY TABLE (in US dollars)

Sources	2016
<b>PROJECT-RELATED OVERHEAD INCOME</b>	
General overhead	56 582 000
Overhead to cover staff security	11 000 000
<b>Total project-related overhead income</b>	<b>67 582 000</b>
<b>MISCELLANEOUS INCOME</b>	
Unearmarked contributions	3 318 000
Interest income	3 500 000
<b>Total miscellaneous income</b>	<b>6 818 000</b>
<b>Total</b>	<b>74 400 000</b>

Application	2016
<b>PROJECT-RELATED OVERHEAD INCOME</b>	
Staff and services for Headquarters	11 200 000
Staff and services for Manila Administrative Centre	7 871 000
Staff and services for Panama Administrative Centre	2 046 000
Staff and services for Regional Offices	16 042 000
Staff and services for Special Liaison Offices	972 000
Staff and services for Country Offices	5 474 000
African Capacity Building Centre	447 000
Migration Data Analysis Centre	600 000
Global Activity/Support	6 030 000
Information Management Competence Centre (PRISM)	2 400 000
Staff security	11 000 000
Unbudgeted activities and structures	3 500 000
<b>Total project-related overhead income</b>	<b>67 582 000</b>
<b>MISCELLANEOUS INCOME</b>	
IOM Development Fund – Line 1	1 400 000
IOM Development Fund – Line 2	5 418 000
<b>Total miscellaneous income</b>	<b>6 818 000</b>
<b>Total</b>	<b>74 400 000</b>

## STAFF AND SERVICES COVERED BY OPERATIONAL SUPPORT INCOME

	Activity	Staff and office costs	Other costs	Total costs
<b>PROJECT-RELATED OVERHEAD INCOME</b>				
1.	Headquarters	11 200 000		11 200 000
2.	Field - Administrative Centres	9 917 000		9 917 000
3.	Field - Regional Offices and Special Liaison Offices	17 014 000		17 014 000
4.	Field - Country Offices	5 474 000		5 474 000
5.	African Capacity Building Centre	447 000		447 000
6.	Migration Data Analysis Centre	600 000		600 000
7.	Immigration and Border Management Regional Thematic Specialists	1 194 000		1 194 000
8.	Media and Communications Officers	447 000		447 000
9.	Migration research	74 000		74 000
10.	Migration Health Regional Thematic Specialists and Technical Experts	1 151 000		1 151 000
11.	Emergency and Post-crisis Experts	400 000		400 000
12.	Staff development and learning	578 000		578 000
13.	Publications	175 000		175 000
14.	Gender issues activities	100 000		100 000
15.	Cooperation with multilateral institutions and global forums	254 000		254 000
16.	Course on International Migration Law	20 000		20 000
17.	Leadership Development Programme	100 000		100 000
18.	Private sector outreach	250 000		250 000
19.	Regional Consultative Processes on Migration	25 000		25 000
20.	Support for consultations with civil society organizations	10 000		10 000
21.	65th anniversary and Global Chiefs of Mission Meeting	250 000		250 000
22.	Humanitarian Assistance for Stranded Migrants		300 000	300 000
23.	Centre for Information on Migration in Latin America (CIMAL)	30 000		30 000
24.	Technical Cooperation in the Area of Migration (PLACMI), Latin America	42 000	21 000	63 000
25.	Technical Cooperation Project to Strengthen the Puebla Process	20 000		20 000
26.	Support to Strengthen the Central American Commission of Directors of Migration (OCAM)	10 000		10 000
27.	South American Conference on Migration process	20 000		20 000
28.	Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa	60 000		60 000
29.	Information technology	2 899 000		2 899 000
30.	Staff security	2 126 000	8 874 000	11 000 000
31.	Unbudgeted activities and structures	3 500 000		3 500 000
	<b>Subtotal</b>	<b>58 387 000</b>	<b>9 195 000</b>	<b>67 582 000</b>
<b>MISCELLANEOUS INCOME</b>				
32.	IOM Development Fund	468 000	6 350 000	6 818 000
	<b>Subtotal</b>	<b>468 000</b>	<b>6 350 000</b>	<b>6 818 000</b>
	<b>Grand total</b>	<b>58 855 000</b>	<b>15 545 000</b>	<b>74 400 000</b>

## INTRODUCTION

211. This section of the document presents an overview of the sources and application of OSI. The costs funded by OSI are separated under the subheadings of project-related overhead income and miscellaneous income as presented below. In line with the rationalization for the adoption by Member States of the budget-strengthening model, some functions and services have either been established or strengthened to enhance the Organization's oversight commitments and control procedures.

212. Details of staff positions, office costs and other line items funded by OSI are provided in Annex III.

## PROJECT-RELATED OVERHEAD INCOME

### 1. Headquarters

213. The core staff at Headquarters are those who serve as advisers and/or who plan, organize, supervise and monitor the overall activity of the Organization, within regional and functional contexts, and whose work is not tied to the implementation of a single identifiable programme or project. Part of the core structure which is not funded under the Administrative Part of the Budget is covered by OSI.

Budgeted resources: 11 200 000

### 2. Field – Administrative Centres

214. The Manila and Panama Administrative Centres are considered extensions of Headquarters and provide administrative support throughout the Organization. Most of the functions in these two Centres provide general administrative support and are therefore covered by OSI. The role of the Administrative Centres continues to be invaluable as the Organization continues to grow, with the services provided through the Administrative Centres costing less than if they were provided by Headquarters.

Budgeted resources: 9 917 000

### 3. Field – Regional Offices and Special Liaison Offices

215. Following the Organization's projectization policy, most of the staff and office costs in the Field Offices are directly attributed to the projects under which they are incurred. However, certain staff positions, functions and related office costs in the Regional Offices and Special Liaison Offices cannot be charged to specific projects because they undertake liaison duties; manage relations with other multilateral bodies; plan, organize or implement activities of the Organization at the global, regional or subregional level or in a functional capacity; oversee and support the operations of the Organization in the areas of project development, endorsement and implementation; procure services; control project expenditures; undertake receipt and disbursement of funds; negotiate agreements; provide recruitment and human resources services; perform financial reporting; support external/internal audits; and/or provide global administrative support. In such circumstances, OSI is allocated to cover these functions in the Field. The budget allocation for specific functions in Country Offices with Resource Mobilization Functions and Country Offices with Coordinating Functions is also included under this section.

Budgeted resources: 17 014 000

### 4. Field – Country Offices

216. In line with the Organization's projectization policy, most of the staff and office costs in the Field Offices are directly attributed to the projects under which they are incurred. In some cases, however, the Administration supports Country Offices where project funds do not fully cover the costs of office structures, particularly for liaison activities or establishing/maintaining a presence as an investment for potential project opportunities.

Budgeted resources: 5 474 000



## 5. African Capacity Building Centre

217. The objectives of the African Capacity Building Centre established in Moshi, United Republic of Tanzania, in collaboration with the Government are to: (a) help promote international understanding of migrants and migration issues; (b) promote sound migration governance in Africa; (c) develop, institutionalize and deliver on-site and off-site migration management training programmes; and (d) build the migration management capacity of African States. In meeting these objectives, IOM works closely with all governments, regional bodies and other stakeholders across the continent.

Budgeted resources: 447 000

## 6. Migration Data Analysis Centre

218. The objectives of the Migration Data Analysis Centre established in Berlin, Germany, are to provide timely, evidence-based analysis of data on global migration issues; enhance IOM's capacity to assess the impact of its projects and programmes; and position the Organization as a key source of data on global migration trends. The Centre will also contribute to the development of IOM's global migration governance framework and be responsible for preparing several IOM flagship reports.

Budgeted resources: 600 000

## 7. Immigration and Border Management Regional Thematic Specialists

219. Immigration and Border Management Thematic Specialists provide needed expertise in the development and implementation of technical cooperation and capacity development projects; endorse new immigration and border management projects from the region; promote strategic planning, direction, development and delivery of training; and forge partnerships with governments and agencies.

Budgeted resources: 1 194 000

## 8. Media and Communications Officers

220. Media and Communications Officers help enhance the knowledge and understanding of IOM as the principal intergovernmental migration organization and the primary reference point for migration-related information.

Budgeted resources: 447 000

## 9. Migration research

221. The migration research function supports the conduct and management of applied research on migration issues in order to enhance programme delivery. This function promotes awareness and understanding of international migration within and outside IOM.

Budgeted resources: 74 000

## 10. Migration Health Regional Thematic Specialists and Technical Experts

222. The Organization has acquired knowledge and compiled a substantial amount of data on the health of migrants. Governments and partner agencies rely on IOM for evidence-based information on migrant health, especially as international awareness of the complex relationship between migration and health matures. IOM support and technical expertise for prevention, advocacy, policy development and strategy-setting therefore are given high priority. To ensure further growth and support in programme development, senior Migration Health Thematic Specialists are strategically placed to function as focal points for regional coordination, standard-setting, project endorsement and technical backstopping. The senior specialists also respond to the needs of governments for migration health advice and assistance, especially in regions experiencing new challenges caused by expanded or changing migration flows and/or compromised access to health services.

Budgeted resources: 1 151 000

## 11. Emergency and Post-crisis Experts

223. Emergency and Post-crisis Experts support the development of policy and global strategy; displacement tracking and monitoring; and provide guidance on IOM's role in crisis mitigation, management and recovery.

Budgeted resources: 400 000

## 12. Staff development and learning

224. The Administration is committed to supporting the implementation of the Human Resources Strategy and to developing new policies and tools to address the Organization's need for a holistic and integrated approach to talent management, staff development and professional certification, performance management and succession planning.

Budgeted resources: 578 000

## 13. Publications

225. IOM's publications programme has expanded enormously in recent years and continues to grow. The current publications catalogue lists over 1,350 titles. In order to increase the readership and sales of IOM publications, more should be invested in marketing and promotional activities and efforts are being made to: (a) expand participation in international book fairs, increase exchange advertising agreements to promote IOM publications and extend the visibility and availability of IOM publications in other regions through partnerships with local and regional publishers; and (b) streamline the sales and distribution processes by promoting and strengthening the IOM online bookstore. Plans have also been made to increase the number of publications made available in all three official IOM languages.

- News and information on IOM programmes

226. IOM will continue to present its programmes in a number of periodic publications such as brochures, info sheets, manuals, handbooks and other information leaflets.

- IOM's academic journal: *International Migration*

227. The journal editor changed in 2015 and the journal is now edited by the International Metropolis Project, Carleton University. Six issues of the journal are published per year. The journal is available online only. Print-on-demand copies can be requested through the Wiley portal.

- *Migration Policy Practice*

228. *Migration Policy Practice* is a bimonthly journal published jointly by IOM and other partners. Contributions are received from senior officials in government, EU and international organizations and civil society worldwide who work in the field of migration policy. By September 2015, 22 issues of the journal had been published.

- Migration Research Series

229. The Migration Research Series makes available research findings more accessible to policymakers and brings the results of policy-relevant migration research to the attention of a broader audience than would be possible in academic journals and books. By September 2015, 51 titles had been published in this series.

- Other publications

230. The Organization also produces a substantial number of publications (studies, reports, books, handbooks and manuals) through its offices around the world and at Headquarters, either directly or through co-publishing arrangements with other organizations or commercial companies. IOM also works in partnership with United Nations Publications.

231. The IOM online bookstore, which is constantly updated, provides a large range of IOM publications in the three official languages. Most publications can be downloaded free of charge.

- World Migration Report

232. The World Migration Report is IOM's flagship publication on international migration and is published in English, French and Spanish. Its immediate purpose is threefold: (a) to present policy findings based on sound research, and practical options for a range of different stakeholders; (b) to analyse migration flows and trends; and (c) to survey current migration developments in the major regions of the world.

Budgeted resources: 175 000

#### **14. Gender issues activities**

233. Through its new Gender Equality Policy, IOM strives to respond to both the practical needs and strategic interests of all migrants regardless of sex or gender in all its activities, ensuring that women and men experience safe migration, and are provided with equal opportunities for social and economic empowerment, with access to adequate assistance as needed. Technical guidance is provided throughout the Organization in strengthening competency on gender issues for IOM staff at all levels and actively cooperating with partners at the inter-agency level.

234. Specific efforts will be directed at strengthening the Organization's capacity to deliver on gender equality issues in line with its participation in the United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women. IOM will also continue with the implementation of its Action Plan on the Prevention of Sexual Exploitation and Abuse, consolidating and expanding staff awareness and responsiveness. Lastly, special focus will be given to knowledge-sharing using traditional and new media channels to enhance stakeholder understanding of gender and migration issues.

Budgeted resources: 100 000

#### **15. Cooperation with multilateral institutions and global forums**

235. Recognizing the importance of strengthening cooperation and partnerships with other organizations on migration issues, IOM will continue to provide support to the Chair of the GMG through the secondment of one Professional staff member to the GMG secretariat; and to the IASC through the secondment of one Professional staff member to the IASC secretariat.

Budgeted resources: 254 000

#### **16. Course on International Migration Law**

236. In response to the interest expressed by governments, IOM organizes an annual course open to officials from various government ministries that formulate migration law and policy and are responsible for its implementation. The course provides a broad overview of international migration law, focusing on migration issues of specific interest. Dialogue and cooperation between government departments in the same country are also encouraged.

Budgeted resources: 20 000

#### **17. Leadership Development Programme**

237. The purpose of the programme is to address critical managerial and leadership skill shortages by identifying and preparing a talent pool of emerging IOM leaders to secure effective succession planning for middle and upper management positions.

Budgeted resources: 100 000

## **18. Private sector outreach**

238. Partnerships are an institutional priority for IOM, and Member States have encouraged IOM's Administration to further engage with private sector entities. In recent years, the Organization has increased its collaboration with the private sector both in the Field and at Headquarters by appealing to businesses' philanthropic resources to help save and improve the lives of those most affected by natural disasters or man-made conflict; partnering with companies and foundations to advocate on migration issues; and engaging with multinational corporations to help address human rights and social issues. The IOM Private Sector Strategy will focus on developing multiple donor channels in the markets with the highest current and growth potential; and establishing mechanisms to reach individual contributions. Furthermore, a comprehensive organization-wide private sector fundraising effort will be launched, while simultaneously supporting Field Offices to engage with the private sector through the creation of guidelines, tools and training materials.

Budgeted resources: 250 000

## **19. Regional Consultative Processes on Migration**

239. In response to the growing complexity and diversity of international migration, a number of RCPs have been established in recent years. Periodic consultation offers participants the opportunity to share and exchange information on migration issues of topical interest. Such consultations facilitate and deepen cross-fertilization among RCPs, and explore ways to harness future opportunities for greater collaboration. Building on IOM's past involvement in organizing and supporting a number of RCPs, the Administration considers it important to strengthen structures in order to enhance engagement in the processes.

Budgeted resources: 25 000

## **20. Support for consultations with civil society organizations**

240. IOM constantly develops and nurtures relationships with civil society organizations (CSOs) that work in the field of migration as part of its mandate to strengthen cooperation with non-governmental actors on migration and related areas. Annual IOM-CSO consultations continue to foster partnerships on migration-related topics stemming from the outcomes of the 2013 High-level Dialogue on International Migration and Development. Consultations cover a range of increasingly topical issues, including mixed migration flows, migrants in countries in crisis and climate adaptation. These annual consultations will benefit from having a broader range of relevant CSOs participate by sponsoring a small select number of them, as dictated by the topics on the agenda.

Budgeted resources: 10 000

## **21. 65th anniversary and Global Chiefs of Mission Meeting**

241. The Global Chiefs of Mission Meeting offers the Director General the opportunity to meet with the Organization's representatives in countries where there is an IOM presence in order to discuss future strategies and priorities in a coordinated and cohesive manner. In 2016, the Meeting will coincide with IOM's 65th anniversary and this will be a great opportunity to celebrate the accomplishments achieved by the Organization throughout the years, in the presence of all Field representatives.

Budgeted resources: 250 000

## **22. Humanitarian Assistance for Stranded Migrants**

242. Although home country governments are responsible for assisting stranded migrants, they are often unable to respond to immediate needs. IOM is therefore frequently asked by governments and international agencies to provide humanitarian emergency assistance, at very short notice, to migrants, particularly those who find themselves in difficult migratory circumstances for which funding is not readily available.

243. The Humanitarian Assistance for Stranded Migrants programme, which serves as a funding mechanism to provide global, timely and effective responses, seeks to: (a) provide flexible and quick humanitarian assistance to stranded migrants in difficult circumstances for whom support is not readily

available from existing programmes; and (b) derive, from the information collected in providing such assistance, a clearer picture of changing trends in irregular migration in order to help the international community formulate countermeasures that can be included in future IOM programming.

Budgeted resources: 300 000

### **23. Centre for Information on Migration in Latin America (CIMAL)**

244. As a service to States and the general public, IOM will continue to provide information on international migration and related matters in Latin America, the Caribbean and other geographical areas. This information has been compiled over the years from reliable sources, such as academic institutions, migration specialists and projects and information units working on migration in the region, and enables the characteristics and magnitude of migration movements within the region to be understood and monitored. CIMAL has published and updated a bibliographic registry of publications on migration, reverse technology transfer, human resources and related matters in Latin America and the Caribbean. It also plays a major role in the promotion and use of modern information dissemination tools and methodologies in order to make regional systems more compatible.

Budgeted resources: 30 000

### **24. Technical Cooperation in the Area of Migration (PLACMI), Latin America**

245. This activity is described in section IV.3.13 of this document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from OSI to enhance IOM's structures in support of PLACMI, a part of which is to be used to help the Organization of American States organize the annual Inter-American Course on International Migration with the National Directorate of Migration of Argentina. This course aims at providing specific training to representatives from different areas in the region and encompasses theoretical and applied knowledge that will facilitate mechanisms to improve the administration and regularization of migration processes. It also facilitates the exchange of expertise, experience and methodologies to develop activities in the field of international migration. The combined funding for PLACMI totals USD 588,800.

Budgeted resources: 63 000

### **25. Technical Cooperation Project to Strengthen the Puebla Process**

246. This activity is described in section IV.3.14 of this document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from OSI to enhance IOM's structures in support of the Puebla Process. The combined funding for the Puebla Process totals USD 316,800.

Budgeted resources: 20 000

### **26. Support to Strengthen the Central American Commission of Directors of Migration (OCAM)**

247. The general objective of the project is to strengthen the role of OCAM as a mechanism for consultation, coordination and cooperation on migration issues within the framework of the regional integration process. The project is based on the development of cooperation activities through the OCAM electronic communications network and the modernization of migration administrative systems. An allocation from OSI is provided in recognition of the importance of this mechanism in achieving regional integration.

Budgeted resources: 10 000

### **27. South American Conference on Migration process**

248. The general objective of the project is to support the South American Conference on Migration process, in line with the regional strategy. IOM acts as the technical secretariat for the Conference. An allocation from OSI is provided in recognition of the importance of this mechanism in achieving regional cooperation.

Budgeted resources: 20 000

## **28. Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa**

249. The general objective of the project is to support the Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa. IOM will act as the technical secretariat for the Forum. An allocation from OSI is provided in recognition of the importance of this mechanism in achieving regional cooperation.

Budgeted resources: 60 000

## **29. Information technology**

250. Efforts will be continued to update and enhance existing technology and organization-wide information systems through several ongoing and planned initiatives that will enable the Organization to continue providing effective and efficient support to administrative and operational structures. This is in line with the objective to maximize the benefits of an integrated resources management system. The priority projects requiring funds in 2016 are described below:

- The ongoing upgrades, the improvements to the recruitment system and maintenance of PRISM are critical to keep pace with demands from IOM offices and departments for improved business processes and to keep up to date on technical upgrades, functional enhancements and change management.
- MiMOSA (Migrant Management and Operational Systems Application) requires further enhancement to support the automation and integration of facilitated migration services, including migrant registration, movement, health assessment, assisted voluntary return, reintegration and counter-trafficking activities.
- The disaster recovery site is a core component of the Business Continuity Plan designed to minimize the impact caused by any unexpected disruptions to core locations and IT infrastructure. The disaster recovery site complements and strengthens the Organization's overall capacity to secure adequate disaster preparedness and contingency response. The site has been established in the Panama Administrative Centre and serves as the alternate to mirror some of the most critical systems of the Organization hosted in Geneva and Manila. Additional work needs to be carried out to include operational data currently not replicated in Panama.
- The upgrade and maintenance of ITC equipment is absolutely essential as much equipment has become obsolete because budgetary constraints prevented it from being replaced in previous years. Furthermore, even though the proposed budget does not cover investments in information security, this area needs urgent attention to mitigate risks of unauthorized access and disclosure of IOM data.

Budgeted resources: 2 899 000

## **30. Staff Security**

251. International organizations have reinforced their efforts to enhance staff and asset security management in response to the mounting threat to staff safety and security. IOM recognizes the potential threat to the lives of IOM staff in certain hazardous environments, and therefore participates in the UNDSS mechanism.

252. In line with decisions of the Council, a portion of project-related overhead income is earmarked to cover the Organization's fees for participation in the UNDSS mechanism, the costs of staff security structures and, within the limits of the available resources, for compliance with the minimum operating security standards, evacuations and other staff security costs. Established internal procedures have proven effective in identifying safety and security requirements across the Organization, particularly in the Field, and these are addressed within reasonable security practices and standards. Security needs are assessed and security arrangements inspected on an ongoing basis in all IOM Field Offices, and staff receive training on security matters.

253. The actual use of the project-related overhead income earmarked for participation in UNDSS and other related costs will continue to be reported separately in the annual Financial Report.

Budgeted resources: 11 000 000

### 31. Unbudgeted activities and structures

254. The significant growth in the Organization's activities, with their inherent risks, and changing migration priorities require good management and prudent decisions in implementing projects around the world. The Administration has established internal control measures and policies to limit the risks associated with the complexity of IOM's operations. However, unforeseen developments with a potentially significant financial impact may result in: (a) emerging needs that cannot be realistically anticipated in advance; (b) co-funding requirements, when certain donors finance only a proportion of total project costs and IOM undertakes to implement the project in the expectation that it will be able to raise the outstanding amounts; and (c) a need for bridging funds to fill gaps during the transition from emergency operations to normal migration activities, when it might prove expensive to downsize structures, only to rebuild them again.

255. Taking into account IOM's "projectized" financial structure, and in the absence of other sources of income, unbudgeted expenditures resulting from unforeseen events are covered at the end of the year by additional OSI, if available, after all other avenues have been exhausted.

Budgeted resources: 3 500 000

## MISCELLANEOUS INCOME

### 32. IOM Development Fund

256. The IOM Development Fund provides a flexible means of responding rapidly and efficiently to the priorities of eligible Member States to strengthen their migration management capacity. It has two separate funding lines and the allocation and application of the funding is guided by Resolution No. 134 adopted by the Executive Committee on 3 July 2012.

257. Detailed criteria and guidelines on the IOM Development Fund provide practical guidance on the operation and management of the two funding lines and can be found on the IOM Development Fund page of the IOM website in the three official languages (<http://mac.iom.int/developmentfund/>).

258. In summary, the IOM Development Fund operates within the parameters set out below:

- IOM uses the most recent version of the World Bank list of low-income to upper-middle income economies as the primary eligibility guideline. Countries that would otherwise be eligible because of their position on the World Bank list are excluded when they join the EU.
- Priority is given to capacity-building projects in the various IOM areas of activity, including research and feasibility studies related to such activities.
- National and regional projects are eligible for funding.
- Projects with good prospects for future funding and projects that provide co-funding for major donor commitments or bridging funds continue to be supported.
- Certain areas of IOM activity are excluded from consideration for support under the Fund. These include:
  - Movements: activities that are overseen by the IOM Resettlement and Movement Management Division, including IOM's traditional refugee and migrant transport and resettlement programmes;
  - Emergencies: activities that are overseen by the IOM Preparedness and Response Division; for example, activities in response to the Yemen crisis;
  - Major conferences and similar events that are continuations of ongoing dialogues and similar activities that are already well established; however, other conferences and similar events that may be useful in launching new regional processes, opening new geographical coverage or increasing programme planning and implementation between IOM and Member States are not excluded;
  - Projects mainly supporting IOM staff and office costs, including projects proposed for the specific purpose of opening an IOM office, are excluded; however, IOM staff and office

costs can be included in the budget for project implementation following the usual IOM projectization approach, up to a maximum of 30 per cent of the budget;

- Assisted voluntary return, unless the project has a significant government capacity-building component alongside the return component.
- In the context of regional projects, countries that are not IOM Member States continue to be included among the beneficiaries only where a majority of IOM Member States benefit from the project.
- Non-Member States cannot directly apply for support through the Fund.
- All eligible Member States can apply for Line 2 funding excluding those with outstanding assessed contributions to the Administrative part of the Budget which equal or exceed the amount due from them for the preceding two years (as provided for in Article 4 of the Constitution). This exclusion does not apply to Member States with up-to-date payment plans.
- The following maximum funding levels apply:
  - Line 1: USD 100,000 for national and regional projects. Exceptional increases for regional projects will continue to be considered up to USD 200,000.
  - Line 2: USD 200,000 for national projects and USD 300,000 for regional projects. Funding requests beyond these limits are not considered.
- Distinct tracking and accounting have been introduced for the two funding lines.
- In order to ensure that the Fund is properly administered, support functions are also funded as well as IT support and maintenance for PRIMA (Project Information and Management Application).

Budgeted resources: 6 818 000



# GENERAL INFORMATION AND FINANCING





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## OPERATIONS

(in US dollars)

259. The Operational Part of the Budget is funded by voluntary contributions.

## INTRODUCTION

260. Funding for the Organization's activities is mostly earmarked for specific projects or reimbursements for services provided. The Operational Part of the Budget consists of funding IOM anticipates to receive from donors for new and ongoing activities based on formal contractual agreements. The 2016 Operational Part of the Budget is estimated at USD 820.3 million.

261. The budgeted resources for 2016 have been established using current information on projects and programmes which are expected to continue or commence during the budget year. These do not always reflect the total cost of implementing the projects, as only activities for which funding is currently available for the budget year are shown. The budgeted resources for staff, office and programme costs are therefore based on reasonable estimates at the time this document was being prepared.

262. In certain cases, not all the funds earmarked by donors for specific projects are utilized or committed in the budget year. The unused funds are carried over to the following year for continued project implementation. Funds expected to be carried over have been reflected as budgeted resources for the specific activities/projects for which they are intended.

263. If only partial funding has been received for a project's implementation, the portion requiring additional funds is included in Migration Initiatives for fundraising purposes. The budget levels for such projects are increased in subsequent revisions to the Programme and Budget as additional funding is received.

264. Funding earmarked for specific programmes under the Operational Part of the Budget cannot be used for purposes other than those specified by the donor, and this limits IOM's ability to invest in new initiatives without firm pledges. Except for a limited amount of OSI which offers some flexibility, the Organization does not have its own funds from which to make allocations to specific programmes and/or support its Field structures. The Administration appeals to Member States to consider making unearmarked voluntary contributions towards the Organization's work.

265. Projected OSI for 2016 is USD 74.4 million and more information on its sources and application is provided in the section on pages 69 to 80.

266. The geographical breakdown of the Operational Part of the Budget on pages 145 to 160 provides a regional perspective on IOM programmes.

267. Annex I (Funds in special accounts) presents details of the funds and the criteria for their use.

268. Staff and office costs are shown in the table in Annex III. The staffing levels and related costs attributable to specific operational projects are based on the projections for staff and office structures, which depend on the level of activity and funding, and are therefore adjusted on an ongoing basis. Annex III also reflects staff positions, office structures and other costs funded by OSI.

269. Movement estimates are presented in Annex IV. This table presents a breakdown of the projected number of movements based on the anticipated level of activities.

## GENERAL FINANCE AND BUDGET PRINCIPLES FOR FINANCIAL MANAGEMENT AT IOM

270. The following key principles provide the policy framework for IOM's financial management, in particular with regard to project budgets under the Operational Part of the Budget. These key principles are explained in greater detail in the document entitled IOM's financial and administrative policies applicable to operational projects funded by voluntary contributions (IC/2009/7).

271. **Direct costs** are costs that are incurred for, and can be attributed directly to, specific project activities. Direct costs are included in project budgets and are charged to the project. These include project personnel, equipment, project premises, travel and any other input necessary to achieve the project's objectives.

272. **Indirect costs** are costs that are incurred by IOM for administrative support services which cannot be attributed to specific projects. The indirect costs cover mostly administrative services, general oversight functions at Headquarters and in the Field, and staff security structures that allow the Organization to implement its activities across the globe efficiently and in a coherent manner.

273. **Projectization** is a methodology adopted by IOM to allocate costs to project activities based on the staff time spent working on that activity. Every activity in IOM is assigned a project code used to record all funding and expenditure relating to that activity. Each project is managed by a project manager, who is accountable for the efficient use of resources to achieve the project's objectives. This project management system relies heavily on the private sector budgeting practice known as "activity-based costing" and has proven successful, as a large number of projects have been completed in a cost-efficient manner using this approach.

274. **Project-related overhead** is a percentage charged on all project-related direct costs and used as supplementary funding for the Organization's core structure and to cover the Organization's fees for participation in the UNDSS mechanism and other staff security costs. The current project-related overhead rate is 7 per cent on total costs.

275. **Terminal emoluments:** This is the sum of entitlements due to a staff member upon separation from the Organization in line with the employment contract or the Staff Regulations and Rules. For staff covered by the Administrative Part of the Budget, a budgetary method is used to pay separation entitlements to those who leave the Organization. However, the majority of staff are covered by the Operational Part of the Budget and a reserve is maintained equal to the total estimated terminal emoluments. This is currently covered by charging 8 per cent on the staff costs of all projects. The percentage is regularly reviewed to determine its appropriateness. Terminal emoluments include: (a) severance pay or termination indemnity; (b) unused annual leave; (c) other entitlements such as repatriation grants and travel costs for Professional category staff; and (d) after-service health insurance coverage.

## PROJECT-RELATED OVERHEAD

276. As mentioned in the previous section, project-related overhead is a percentage charged on projects to cover indirect costs and the Organization's fees for participation in the UNDSS mechanism. The current project-related overhead rate is 7 per cent on total project costs, but a lower rate may be applied to bilateral funds from developing Member States requesting technical assistance from IOM for the implementation of national development projects and to "pass through" funds where IOM's involvement is limited to merely transferring funds to another entity.

277. In accordance with Executive Committee Resolution No. 134 of 3 July 2012, a portion of the project-related overhead is managed through the staff security mechanism and used to cover the costs of IOM's participation in the UNDSS, the Staff Security Unit structure, and, within the limits of the available resources, the minimum operating security standards compliance requirements, evacuations and other staff security costs. At the Field level, the cost of security requirements necessary for the implementation of operations should be covered by the respective projects and programmes.

278. The project-related overhead established for 2016 is projected at USD 67.6 million. For a few active projects, which had been negotiated under different overhead regimes before the new rate was adopted, the old rates continue to be applied. The following table illustrates the overhead that is expected to be generated from the different overhead rates of projects and programmes included in this document under the Operational Part of the Budget.

Overhead rate	2016 Total budget in millions of USD	% of total 2016 budget	2016 Staff and office costs out of the total budget in millions of USD	2016 Overhead in millions of USD
9.5% on staff/office costs	2.8	0%	0.1	0.0
12% on staff/office costs	362.9	45%	119.7	14.4
5% on total costs	198.5	24%	77.9	9.4
7% on total costs	148.4	18%	53.8	9.7
0 to 4%	107.7	13%	3.5	0.1
<b>TOTAL</b>	<b>820.3</b>	<b>100%</b>	<b>255.0</b>	<b>33.6</b>
<b>Difference needed to bring overhead to the projected level in 2016*</b>				<b>34.0</b>
<b>TOTAL</b>	<b>820.3</b>	<b>100%</b>	<b>255.0</b>	<b>67.6</b>

\* USD 34.0 million must be realized from new and additional projects/funding over the course of 2016 in order to realize the overhead income of USD 67.6 million, and will generally fall under the higher 7 per cent overhead category. The confirmed overhead funding of USD 33.6 million is derived from ongoing projects, which continue at previously agreed overhead rates until they gradually end or can be converted over time to the higher rate. The increase in the overhead rate from 5 to 7 per cent will gradually have an effect as it will take time for new projects to apply the new rate given project development lead times.

## FINANCING OF THE OPERATIONAL PART OF THE BUDGET\*

### Summary of anticipated voluntary contributions by source of funds for 2016

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

**Earmarked contributions** for specific programmes/projects, reimbursements from governments, migrants and sponsors, voluntary agencies and others; and

**Miscellaneous income** composed of unearmarked contributions from governments/donors and interest income.

	USD	USD
<b><u>Total Operational Part of the Budget</u></b>		<b><u>820 281 000</u></b>
<b><u>Earmarked contributions</u></b>		
Anticipated earmarked contributions and reimbursements from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	570 763 000	
Refugee Loan Fund (principally the United States Government)	<u>242 700 000</u>	
<b><u>Total earmarked contributions</u></b>		<b>813 463 000</b>
<b><u>Miscellaneous income</u></b>		
Unearmarked contributions	3 318 000	
Interest income	<u>3 500 000</u>	
<b><u>Total miscellaneous income</u></b>		<b>6 818 000</b>
<b><u>TOTAL ANTICIPATED RESOURCES</u></b>		<b><u>820 281 000</u></b>

\* A breakdown of financing of the Operational Part of the Budget is provided on pages 88 and 89.

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## ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

279. The list of anticipated voluntary contributions from governments and multilateral donors for the implementation of projects under the Operational Part of the Budget for 2016 is shown on pages 88 and 89. Part of the earmarked contributions relates to reimbursable transport-related services for resettlement programmes and the remainder is applied directly to the projects for which the funds have been earmarked. In certain cases, not all the financial resources earmarked by donors in 2015 for specific initiatives will be utilized or committed in the course of the year. The remaining funds will therefore be carried forward into the following year for continued project implementation and are shown as budgeted resources.

280. The amounts in the “unearmarked” column are based on specific discussions, notifications received and agreements concluded with Member States, or are guided by calculations made in applying the model schedule of voluntary contributions to the Operational Part of the Budget (Council Resolution No. 470 of 23 November 1970: Voluntary financing of operations).

281. The preference of certain donors to earmark resources for initiatives addressing migration issues of specific interest to them has led to a noticeable decrease in unearmarked funding over the years. Given that the Organization has no financial resources of its own that can be used in a flexible manner to initiate new projects in response to migration issues of relevance to stakeholders, the Administration appeals to Member States to consider making unearmarked voluntary contributions to the Operational Part of the Budget. Such funds afford the Organization the possibility to adapt its strategies to constantly evolving migration patterns. They also serve as seed money to support IOM structures in critical areas where project funding is not fully developed, and to carry out necessary core functions.

282. Migration unquestionably has a far-reaching impact that affects all countries to varying degrees, and a concerted global effort is required to address the associated issues. The growing complexity and scope of the migration phenomenon require a focused approach backed by sufficient resources that enable the Organization to support government efforts to find solutions. The Administration therefore once again appeals to donor governments for unearmarked funds. The Administration will continue to explore, with Member States, the possibilities for general financial contributions that will help IOM meet the numerous challenges migration poses to all countries worldwide.

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE  
OPERATIONAL PART OF THE BUDGET FOR 2016**

	Unearmarked <sup>1</sup> USD	Earmarked USD	Total USD
<b>MEMBER STATES</b>			
Argentina		18 450 000	18 450 000
Australia		72 003 200	72 003 200
Austria <sup>2</sup>	39 600	3 434 400	3 474 000
Belgium <sup>2</sup>	1 278 400	6 529 900	7 808 300
Belize		5 000	5 000
Canada		31 487 000	31 487 000
Chile		361 000	361 000
Colombia		537 300	537 300
Costa Rica		5 000	5 000
Croatia <sup>2</sup>		16 200	16 200
Cyprus <sup>2</sup>		41 600	41 600
Denmark <sup>2</sup>		1 458 100	1 458 100
Dominican Republic		5 000	5 000
El Salvador		5 000	5 000
Finland <sup>2</sup>		1 105 300	1 105 300
France <sup>2</sup>		152 400	152 400
Germany <sup>2</sup>		14 682 400	14 682 400
Greece <sup>2</sup>		154 300	154 300
Guatemala		5 000	5 000
Guyana		610 400	610 400
Honduras		5 000	5 000
Ireland <sup>2</sup>		1 040 400	1 040 400
Italy <sup>2</sup>		2 201 700	2 201 700
Japan		15 033 800	15 033 800
Latvia <sup>2</sup>		302 900	302 900
Lithuania <sup>2</sup>		47 000	47 000
Mexico		33 400	33 400
Netherlands <sup>2</sup>		7 344 100	7 344 100
New Zealand		423 700	423 700
Nicaragua		5 000	5 000
Norway		12 359 700	12 359 700
Panama		5 000	5 000
Peru		84 320 600	84 320 600
Poland <sup>2</sup>		514 500	514 500
Portugal <sup>2</sup>		788 400	788 400
Republic of Korea		28 700	28 700
Romania <sup>2</sup>		18 500	18 500
Slovakia <sup>2</sup>		467 200	467 200
South Africa		177 500	177 500
Spain <sup>2</sup>		496 900	496 900
Sweden <sup>2</sup>		10 586 400	10 586 400

continued on next page



**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE  
OPERATIONAL PART OF THE BUDGET FOR 2016 (continued)**

	Unearmarked <sup>1</sup> USD	Earmarked USD	Total USD
<b>MEMBER STATES (continued)</b>			
Switzerland		6 699 200	6 699 200
Thailand		860 700	860 700
Turkey		381 600	381 600
United Kingdom <sup>2</sup>		24 919 900	24 919 900
United States of America	2 000 000	293 658 700	295 658 700
Uruguay		514 000	514 000
<b>Total - Member States</b>	<b>3 318 000</b>	<b>614 283 000</b>	<b>617 601 000</b>
<b>OTHERS</b>			
China		18 000	18 000
Kuwait		2 501 000	2 501 000
United Arab Emirates		81 600	81 600
UNSC resolution 1244 - administered Kosovo		474 700	474 700
United Nations organizations		10 697 500	10 697 500
European Union <sup>2</sup>		51 801 600	51 801 600
Refugee Loan Fund repayments		50 000 000	50 000 000
Migrants, sponsors, voluntary agencies and others		81 568 500	81 568 500
Private sector		2 032 100	2 032 100
Sasakawa Endowment Fund interest		5 000	5 000
Interest income	3 500 000		3 500 000
<b>Grand total</b>	<b>6 818 000</b>	<b>813 463 000</b>	<b>820 281 000</b>

Note 1: Out of the unearmarked contributions from the Governments of Austria, Belgium and the United States of America, a significant portion is set aside for the IOM Development Fund.

Note 2: Consolidated contributions from the EU and IOM Member States of the EU total USD 129,422,100.



# SERVICES/SUPPORT





## SUMMARY TABLE

### OPERATIONS: funded by voluntary contributions

	SERVICES/SUPPORT	USD
I.	Movement, Emergency and Post-crisis Migration Management	416 487 700
II.	Migration Health	104 151 300
III.	Migration and Development	73 077 300
IV.	Regulating Migration	147 981 700
V.	Facilitating Migration	55 236 500
VI.	Migration Policy and Research	1 593 700
VII.	Land, Property and Reparation Programmes	10 293 600
VIII.	General Programme Support	11 459 200
	<b>TOTAL</b>	<b>820 281 000</b>

## I. MOVEMENT, EMERGENCY AND POST-CRISIS MIGRATION MANAGEMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
I.1	Resettlement Assistance	78 343 900	154 610 700	9 500 100	242 454 700
I.2	Repatriation Assistance	166 900	367 500	14 600	549 000
I.3	Emergency Preparedness and Response Assistance	13 589 100	30 432 900	2 788 600	46 810 600
I.4	Transition and Stabilization Assistance	21 094 100	97 418 000	3 956 100	122 468 200
I.5	Elections Support	460 900	3 508 200	236 100	4 205 200
	<b>Total</b>	<b>113 654 900</b>	<b>286 337 300</b>	<b>16 495 500</b>	<b>416 487 700</b>

283. The total budget for Movement, Emergency and Post-crisis Migration Management is approximately USD 416.5 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

284. Movement, Emergency and Post-crisis Migration Management activities, which are the responsibility of the Department of Operations and Emergencies, provide secure, reliable, flexible and cost-effective services to migrants during emergency and post-crisis situations, and ensure that the human rights and well-being of migrants are guaranteed in accordance with international law.

285. The following programme areas are used to classify Movement, Emergency and Post-crisis Migration Management projects and activities.

286. **Resettlement Assistance:** IOM will continue to provide a wide range of support to governments and the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing refugee resettlement programmes offering resettlement as a durable solution to individual needs for international protection. While IOM support for resettlement is multisectoral and spans the continuum of the resettlement process, the Organization will retain a fundamental focus on arranging the safe, orderly, flexible and cost-efficient international transport of refugees from countries of first asylum to countries offering resettlement. The movement of people accounts for a significant portion of IOM's operational programmes and IOM maintains a global operational structure to implement ongoing and emerging resettlement and movement activities.

287. IOM helps resettle people accepted under various programmes by providing case processing and medical assessments, training and transport services as circumstances require. Migration health assessments and treatment form an integral part of IOM's support for resettlement programmes, thus some of the resources budgeted for these activities are reflected under this programme area.

288. Changing economic and security environments have severely impacted the airline industry and made it more challenging for IOM to negotiate concessionary fares and conditions. IOM has sought and continues to develop additional partnerships in order to maintain a robust, reliable and cost-efficient network of transport options.

289. To strengthen its capacity to track and manage resettlement operations, IOM has developed and implemented proprietary information management tools such as the Migrant Management and Operational Systems Application (MiMOSA) and the Integrated Global Airlines Ticket Order Record (iGATOR). These tools enhance the Organization's capacity to manage operational activities, control costs and monitor emerging trends. Ongoing staff training complements these tools with the aim of maintaining a high level of operational readiness across IOM's global network of Field Offices.

290. **Repatriation Assistance:** IOM will continue to provide voluntary repatriation assistance to refugees, mainly in support of UNHCR repatriation activities. These returns are carried out in accordance with protection concerns and procedures, which take into account the specific status of returnees. As

part of a comprehensive repatriation assistance package provided to ensure the safe and sustainable return of refugees to their countries of origin, transport arrangements made for the beneficiaries are often supplemented with reintegration assistance, including travel health assistance and medical escort services where needed.

291. **Emergency Preparedness and Response Assistance:** IOM continues to provide rapid response, emergency relief and life-saving services, as well as support in preparedness and disaster risk management. The ongoing concurrent large-scale emergency responses will continue to call for increased capacities and resources. Furthermore, many emergency contexts are characterized by severe and protracted conflict and violence, requiring IOM to engage in emergency responses for longer periods than ever before.

292. Emergency responses in humanitarian crises focus on the provision of emergency shelter, the distribution of non-food items, camp management, profiling and registration, logistics support, transportation, protection, awareness-raising, medical assistance and psychosocial support. These activities will be further bolstered by the Organization's ongoing investment in strengthening core humanitarian capacity, providing operational guidance, ensuring a comprehensive institutional response to crisis, and focusing on preparedness efforts at both technical and management levels.

293. IOM has an increasingly large role in coordinated humanitarian responses. In close cooperation with the United Nations system, via the Inter-Agency Standing Committee (IASC) and through its participation in strategic response plans, IOM ensures its activities and programmes are well coordinated and harmonized with globally agreed standards and contribute to the efforts of the international community. IOM serves as the lead agency for the Global Camp Coordination and Camp Management (CCCM) Cluster in natural disasters; and is also an active partner in the Global Shelter Cluster, co-leading its Accountability Working Group and leading or co-leading the shelter cluster or its equivalent structure in different emergency contexts. IOM will strengthen the infrastructure and capacities of its Displacement Tracking Matrix – a core component of the Organization's operational response – in order to ensure the delivery of timely, accurate and actionable data and analysis, which is necessary for targeted humanitarian responses.

294. **Transition and Stabilization Assistance:** IOM's recovery, stabilization and transition operations assist individuals and affected communities, including communities of return or at risk of displacement, through medium- and longer-term programmes implemented at the local and national levels. Using peace, security and development frameworks, the majority of the portfolio continues to remain focused on promoting stability through multisector efforts and grant-making to improve social and economic recovery, to build peace dividends and to address drivers of forced migration. Its grants and project activities, as well as technical assistance to governments, are development-principled and carry particular importance in transitional, complex and protracted crisis environments. Using community-based, participatory approaches, IOM empowers populations to lead their own transition to durable peace, recovery and sustainable development; to assist in the reconstruction and rehabilitation of affected areas; and to addresses drivers of displacement to prevent forced or irregular migration.

295. Key activities will continue to focus on the return and reintegration of internally displaced persons (IDPs), refugees and vulnerable segments of the population, livelihood restoration, promoting stabilization and conflict mitigation, strengthening social cohesion, and community-based reconstruction and rehabilitation of social infrastructure. It will also continue to focus on peacebuilding, and prevention and preparedness in the areas of disaster risk reduction and resilience-building.

296. IOM is developing new tools and expertise to continue its support to disarmament, demobilization and reintegration processes, with a focus on community-based socioeconomic reintegration of former/disengaged combatants, including through IOM's reintegration service model called the Information, Counselling and Referral Service. It equally includes other activities such as preventing the recruitment into armed groups of at-risk populations, particularly youth; transitional justice for victims in communities of return; reintegration of foreign fighters and efforts aimed at preventing violent extremism.

297. **Elections Support:** IOM provides assistance to governments and migrants with a view to promoting political rights and expanding access of migrant communities (diasporas, refugees and IDPs) or potential migrants to democratic electoral processes in their countries or territories of origin. It also promotes national and local elections as a fundamental component of democracy, conflict prevention and community stabilization. IOM's activities relating to elections support focus on the different stages of the electoral cycle and are implemented in coordination with partners. This collaborative approach is intended to provide effective electoral assistance to governments requiring such support.

## I.1 Resettlement Assistance

Programme/Project	Objectives
I.1 Resettlement Assistance	<p>In line with cooperation agreements signed with host countries and in close collaboration with UNHCR and other international agencies, governmental organizations, NGOs and private sponsors, assistance will be provided to resettle approximately 104,000 people in various destinations in North America, Europe, and Asia and Oceania under various resettlement programmes in 2016. These resettlements include international travel assistance from the country of departure, through transit points and on to the final destination and are organized through the Organization's worldwide network of Field Offices.</p> <p>The costs relating to people accepted for resettlement are generally covered by the governments concerned on a fully reimbursable basis, and the migrants' health is assessed either by IOM or by a panel of approved doctors at the request of the governments of some resettlement countries. Costs relating to family reunification cases are borne by sponsoring parties. Owing to the financial structure of some of the projects, the costs of health assessments to establish fitness for travel are funded under this programme area.</p>
IOM Strategy: 1, 2, 3, 5, 8, 9, 10, 11	Budgeted resources: 242 454 700
<b>Resettlement Assistance</b> <span style="float: right;"><b>Total budgeted resources: 242 454 700</b></span>	

## I.2 Repatriation Assistance

Programme/Project	Objectives
I.2.1 General Repatriation Assistance	<p>To provide voluntary repatriation assistance to persons in Africa and Latin America willing to return to their countries of origin in 2016.</p> <p>In addition, IOM expects to assist with the voluntary repatriation of refugees within the framework of the UNHCR/IOM general agreement.</p>
IOM Strategy: 1, 2, 9, 10	Budgeted resources: 549 000
<b>Repatriation Assistance</b> <span style="float: right;"><b>Total budgeted resources: 549 000</b></span>	

## I.3 Emergency Preparedness and Response Assistance

Programme/Project	Objectives
I.3.1 Capacity-building and Institutional Strengthening in Humanitarian Activities	<p>To address the need to improve the capacity of the Organization to deliver on its humanitarian commitments through policy development, capacity-building and institution-strengthening. Support will be provided to humanitarian actors in areas relating to IOM's global responsibilities for the CCCM and Shelter Clusters.</p>
IOM Strategy: 9	Budgeted resources: 74 600



Programme/Project		Objectives
I.3.2	Support for the Migrants in Countries in Crisis Initiative	To establish dialogue and seek expert contributions from relevant stakeholders at national, regional and global levels on the Migrants in Countries in Crisis (MICIC) Initiative and serve as a conduit for sharing of knowledge and experiences, building partnerships and networking between and among governments, the private sector, civil society and other partners. Administrative support will be provided to facilitate the execution of the workplan adopted by the MICIC Working Group.
IOM Strategy: 2, 3, 8, 9		Budgeted resources: 146 300
I.3.3	Reducing Vulnerability of Migrants in Crisis Situations	To reduce the vulnerability of migrants in crisis situations in their country of destination through improved capacities and coordination with authorities in both home and host countries.
IOM Strategy: 2, 3, 8, 9		Budgeted resources: 564 200
I.3.4	Assistance for IDPs and Conflict-affected Populations in the Democratic Republic of the Congo	To promote rapid response for site management services in areas of spontaneous population displacement sites in the Democratic Republic of the Congo and provide emergency activities for displaced populations and resilience activities for returning populations, particularly in the area of food security. The activities will further address the immediate shelter and technical needs of the affected population and will provide tools and technical training to promote safer construction practices.
IOM Strategy: 9		Budgeted resources: 4 291 900
I.3.5	Improving Decentralized Emergency and Rapid Response Capacity in Mozambique	To enhance the capacity of the Government of Mozambique to prepare and respond to emerging disaster scenarios, in particular floods and cyclones.
IOM Strategy: 9, 10		Budgeted resources: 85 000
I.3.6	Humanitarian Assistance for Populations Fleeing from Nigeria to the Diffa Region in Niger	To reinforce humanitarian response in the Diffa region in Niger by targeting the most vulnerable and most affected displaced populations from Nigeria, including returnees, refugees and members of host communities.
IOM Strategy: 9		Budgeted resources: 333 300
I.3.7	Multisector Humanitarian Response for Displaced Populations and Host Communities in South Sudan	To provide life-saving health, water, sanitation, hygiene, shelter, non-food items and camp coordination and camp management services to vulnerable displaced populations and host communities in priority locations in South Sudan.
IOM Strategy: 9		Budgeted resources: 1 235 800
I.3.8	Multisector Humanitarian Assistance for Displaced Populations in Sudan	To provide humanitarian assistance for displaced populations in Sudan, including emergency shelter in Darfur and displacement tracking to improve the efficacy and accuracy of targeted humanitarian assistance and provide humanitarian partners with accurate and timely information on affected populations.
IOM Strategy: 3, 6, 9		Budgeted resources: 310 600
I.3.9	Building Local and National Capacities to Assist Vulnerable Populations in Zimbabwe	To enhance the capacity of civil society, local authorities and central government in Zimbabwe to protect the rights of populations at risk of displacement and to safeguard them from human rights abuses through improved protection monitoring/information management and analysis, strengthened referral paths and response coordination.
IOM Strategy: 2		Budgeted resources: 123 300
I.3.10	Emergency Response for Displaced Populations in Iraq	To provide returnee families in Iraq with targeted shelter assistance and to rehabilitate and/or reconstruct partially damaged private homes; and collect and update national displacement data required for an effective humanitarian response.
IOM Strategy: 6, 9		Budgeted resources: 3 174 900

Programme/Project		Objectives
I.3.11	Humanitarian Support for Vulnerable Populations Affected by the Crisis in the Syrian Arab Republic	To collect and disseminate data and information to partners on populations affected and displaced by the conflict in the Syrian Arab Republic; and support the ongoing humanitarian operations, particularly through the provision of shelter and essential non-food household kits.
IOM Strategy: 9		Budgeted resources: 2 709 500
I.3.12	Humanitarian Assistance for and Protection of Vulnerable Migrants in Yemen	To reduce morbidity, mortality and suffering among vulnerable migrants in Yemen by providing humanitarian assistance through screening and identification, the provision of food, water, sanitation, hygiene, non-food items, counselling, medical care and temporary shelter and referral services; and increase the capacity of the Government of Yemen and host communities to address irregular migration challenges and protect migrants.
IOM Strategy: 1, 2, 3, 5, 9, 10, 11		Budgeted resources: 4 926 600
I.3.13	Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	To provide assistance to the most vulnerable IDPs in camps in Haiti and to strengthen the institutional capacities of stakeholders involved in the protection of migrants through the provision of training and capacity-building.
IOM Strategy: 9, 10		Budgeted resources: 438 800
I.3.14	Disaster Response Preparedness and Emergency Relief in the Marshall Islands and the Federated States of Micronesia	To work in coordination with other international organizations and local government institutions on disaster mitigation, relief and reconstruction in the Marshall Islands and the Federated States of Micronesia. This project will also support the national and state governments in the implementation of national strategies pertaining to climate adaptation and disaster risk reduction.
IOM Strategy: 3, 5, 9		Budgeted resources: 1 830 200
I.3.15	Rapid Humanitarian Assistance Programme in Afghanistan	To provide relief and support to populations affected or displaced by natural disasters in Afghanistan by assessing needs and providing non-food items.
IOM Strategy: 8, 9, 10		Budgeted resources: 5 325 100
I.3.16	Humanitarian Assistance for Vulnerable Populations in Bangladesh	To contribute to enhancing the coordination of humanitarian interventions, improving the social and health conditions, particularly with regard to water and sanitation, of undocumented nationals of Myanmar and host communities in Bangladesh and strengthening the capacity of local institutions.
IOM Strategy: 9		Budgeted resources: 4 627 300
I.3.17	Support for Populations Affected by Violence in Myanmar	To support communities affected by violence in Myanmar by building the capacities of organizations supporting the management of displacement sites and provide training/awareness-raising sessions for communities in camps.
IOM Strategy: 3		Budgeted resources: 35 000
I.3.18	Emergency Response to the Earthquake in Nepal	To assist earthquake-affected migrants in Nepal through activities in the areas of CCCM, shelter, non-food items, health, protection against the risks of gender-based violence, human trafficking and irregular migration, logistics, early recovery projects and displacement tracking.
IOM Strategy: 6, 9, 10		Budgeted resources: 919 700
I.3.19	Natural Disaster Preparedness, Response and Recovery in Pakistan	To enhance capacity in Pakistan to respond quickly to a natural disaster and improve design of recovery interventions leading to reduced overall community vulnerability to future shocks.
IOM Strategy: 9		Budgeted resources: 11 328 000

Programme/Project		Objectives
I.3.20	Evidence-based Research for Shelter, and Security Awareness in Pakistan	To provide stakeholders in Pakistan with safety and security training and provide scientifically based guidance on low-cost shelter solutions that are flood resistant, environmentally friendly, and compatible with local architecture and indigenous constructions.
IOM Strategy: 3, 7		Budgeted resources: 519 500
I.3.21	Capacity-building for Disaster Response in the Republic of Korea	To increase common understanding of humanitarian principles and expand knowledge on CCCM through training and capacity-building initiatives in the Republic of Korea.
IOM Strategy: 3		Budgeted resources: 86 600
I.3.22	Return and Reintegration in UNSC Resolution 1244-administered Kosovo	To support government efforts in promoting a tolerant multi-ethnic environment based on the universal respect of human rights, conducive to the sustainable return and reintegration of minority IDPs and refugee families in Kosovo/UNSC 1244.
IOM Strategy: 10		Budgeted resources: 2 525 900
I.3.23	Humanitarian Assistance for IDPs in Ukraine	To contribute to the efforts of the Government of Ukraine in addressing immediate humanitarian needs and improving the living standards of vulnerable IDPs affected by the ongoing crisis.
IOM Strategy: 9		Budgeted resources: 1 198 500
<b>Emergency Preparedness and Response Assistance</b>		<b>Total budgeted resources: 46 810 600</b>

## I.4 Transition and Stabilization Assistance

Programme/Project		Objectives
I.4.1	Reintegration Assistance for Returnees and Host Communities in Angola	To contribute to the efforts of the Government of Angola in enhancing the quality of life of returnees and their host communities in the country.
IOM Strategy: 2, 8, 10		Budgeted resources: 273 900
I.4.2	Humanitarian Emergency Assistance for Displaced Populations in the Central African Republic	To assist conflict-affected populations in the Central African Republic through efforts to prevent sexual and gender-based violence among IDPs and host populations and by improving community cohesion, restoring basic services and refurbishing damaged infrastructure in order to rebuild communities and support conditions that are conducive to a sustainable and peaceful return of the displaced populations.
IOM Strategy: 3, 9, 10		Budgeted resources: 809 600
I.4.3	Reintegration Support for Chadian Returnees from the Central African Republic	To provide post-emergency assistance in facilitating the smooth transition and socioeconomic reintegration of Chadian returnees from the Central African Republic through community-identified small infrastructure projects and by facilitating their access to income-generating activities.
IOM Strategy: 1, 2, 10		Budgeted resources: 846 800
I.4.4	Promoting Security and Peace in the Democratic Republic of the Congo	To build the capacity of the military justice system and the national police with the aim of supporting the efforts of the Government to fight crime and protect civilians in the Democratic Republic of the Congo. Efforts will further focus encouraging and providing capacity-building for female police officers, and in providing training on sexual and gender-based violence. This project will also seek to promote democratic dialogue, and restore the authority of the State and economic recovery.
IOM Strategy: 3, 5, 9		Budgeted resources: 3 152 100

Programme/Project		Objectives
I.4.5	Community Stabilization in the Mining Sectors of the Democratic Republic of the Congo	To contribute to the stabilization of the provinces of North and South Kivu in the Democratic Republic of the Congo by supporting the relaunching and the regulation of mining sectors; and improving safety in and around the mining sites through operational reinforcement and training.
IOM Strategy: 3, 5		Budgeted resources: 1 493 500
I.4.6	Facilitating the Recovery and Transition Process for Returnees in Flood-affected Districts of Malawi	To address the early recovery and transition needs of the most vulnerable flood-affected IDP returnees in Malawi by providing shelter support and post-flood livelihoods; facilitating access to water and sanitation; and carrying out community-based disaster risk management.
IOM Strategy: 8, 10		Budgeted resources: 341 300
I.4.7	Contributing to the Achievement of Durable Solutions in Mali	To contribute to community stabilization and recovery of communities with high numbers of returnees and IDPs in Mali by supporting local government authorities on conflict prevention activities, identifying basic needs and rehabilitating or providing shelter, health, water, sanitation and hygiene facilities. This project will also assist with the infrastructure for agriculture and provide livelihood support to the most vulnerable IDPs and returnees.
IOM Strategy: 4, 9, 10		Budgeted resources: 1 283 400
I.4.8	Niger Community Cohesion Initiative	To build social cohesion in Niger by strengthening ties between communities, local actors and the government authorities, and to provide community members, especially youth and other marginalized populations, with the necessary tools to resist regional pressures leading to instability.
IOM Strategy: 10		Budgeted resources: 4 792 000
I.4.9	Increasing Stability and Human Security of Migrants and Mobile Populations in Somalia	To contribute to the improvement of environmental health conditions of migrants, mobile populations, returnees, host communities and poor urban families in Somalia by improving access to humanitarian assistance and basic services; and building institutional capacity in disaster management and coordination as well as displacement response. Another component of this project will support the rehabilitation and reintegration of disengaged combatants.
IOM Strategy: 4, 9		Budgeted resources: 1 687 600
I.4.10	Transition Initiative in Somalia	To support transitional initiatives in Somalia by facilitating the delivery of technical assistance from the Somali diaspora, promoting livelihood opportunities and developing infrastructure with a view to facilitating community stabilization, national reconciliation and peacebuilding processes. Another component of this project will seek to improve the capacity of Somali authorities to respond to the current natural disaster-related emergency, contribute to improved coordination and management of IDP settlements and improve livelihoods of vulnerable IDPs.
IOM Strategy: 3		Budgeted resources: 816 900
I.4.11	Promoting Security and Stability in South Sudan	To promote community stabilization and peace initiatives among communities prone to conflict along the Sudan–South Sudan border and within South Sudan.
IOM Strategy: 9		Budgeted resources: 1 765 700

Programme/Project		Objectives
I.4.12	Community Stabilization in Sudan	To create an enabling environment for community stabilization and peaceful coexistence among communities in the Darfur region of Sudan through addressing basic infrastructure needs, social services, water and sanitation facilities, and livelihoods in villages and in the pastoral corridors; and promoting human security through mitigating risks of conflict and tensions regarding natural resources and food insecurity and supporting the creation of police centres and border management centres.
IOM Strategy: 9		Budgeted resources: 1 188 800
I.4.13	Strengthening Resilience and Facilitating the Integration of Syrian Refugees, IDPs and Vulnerable Host Communities	To facilitate increased access to services for Syrian refugees in Turkey, contributing to their self-reliance and integration in the country through the provision of education, vocational training, and psychosocial, health and legal assistance; as well as strengthening the resilience of IDPs and vulnerable host communities in the Syrian Arab Republic by improving their access to sustainable means of livelihoods through specialized skills training and in-kind grants.
IOM Strategy: 8, 9		Budgeted resources: 4 739 600
I.4.14	Yemen Transition Initiative	To build confidence and trust between communities and their local, provincial and national government entities with the aim of mitigating forced migration pressures, improving socioeconomic opportunities, lessening political tension and improving security in Yemen. This project will also mobilize unemployed young women as well as the most vulnerable populations living in conflict-affected and conflict-prone communities to drive innovation, economic recovery, peaceful coexistence and stability, thus contributing to a transition process that will consolidate political change and ensure stability.
IOM Strategy: 9		Budgeted resources: 12 600 600
I.4.15	Community Stabilization in Colombia	To contribute to community stabilization in Colombia through the reconstruction of infrastructure, particularly potable water and basic sanitation that were affected by natural disasters, and the creation of favourable institutional and community conditions for the participatory and democratic development of territorial peace and reconciliation.
IOM Strategy: 3, 9, 10		Budgeted resources: 599 900
I.4.16	Institutional Capacity-building in Haiti	To strengthen the capacity of relevant national focal points to respond to potential humanitarian emergencies in Haiti by strengthening the Emergency Operations Centres and the leadership of the Directorate for Civil Protection through capacity-building and training. This project will also reduce the vulnerability of the flood-risk zones and provide preparedness training for downstream community residents.
IOM Strategy: 9, 10		Budgeted resources: 403 000
I.4.17	Community Revitalization Programme in Haiti	To contribute to the improvement of living and housing conditions of the displaced populations in Haiti who are currently living in temporary shelters and tents and without access to basic services, by transforming an existing IDP camp into a formal settlement and revitalizing neighbourhoods in selected areas through small- and medium-scale labour-intensive infrastructure projects.
IOM Strategy: 4, 5		Budgeted resources: 8 023 000

Programme/Project		Objectives
I.4.18	Technical and Administrative Assistance for Infrastructure Development in Peru	To provide technical and administrative assistance in support of efforts to improve social services and infrastructure targeting potable water and sewerage systems in selected districts where many migrants and displaced populations have settled in Peru. This project will also strengthen the national police with the aim of improving security and community stabilization in the country. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
IOM Strategy: 3, 10		Budgeted resources: 52 181 800
I.4.19	Tajik-Afghan Community Empowerment and Mobility Enhancement Programme	To contribute to local stability along the Tajik-Afghan border by maximizing its potential as a site of economic opportunity and cultural exchange, while improving the technical capacity of the border services to ensure security and ease of movement.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 641 000
I.4.20	Enhancement of Disaster Risk Management Capacity in Afghanistan	To contribute to reducing the level of vulnerability of Afghan populations affected or displaced by natural disasters or conflict by providing life-saving emergency relief, piloting disaster risk reduction measures and providing technical support to the Afghanistan National Disaster Management Authority.
IOM Strategy: 5, 8, 9, 10		Budgeted resources: 3 094 700
I.4.21	UNDP Accommodation Village in Afghanistan	To provide affordable MOSS-compliant accommodation for United Nations Development Programme international staff and contractors in the United Nations Office Complex in Afghanistan.
IOM Strategy: 5, 9, 10		Budgeted resources: 1 577 500
I.4.22	Disaster Risk Management in Indonesia	To enhance resilience and mitigate displacement by supporting key stakeholders in educating and preparing the population to take appropriate measures when affected by natural disasters in Indonesia. This initiative further enhances capacity to coordinate and manage displacement situations, based on general principles of disaster risk reduction and specific objectives of CCCM.
IOM Strategy: 9		Budgeted resources: 855 700
I.4.23	Coastal Protection as a Hazard Mitigation Measure in the Federated States of Micronesia	To support national and state governments in the Federated States of Micronesia with the implementation of national strategies pertaining to climate adaptation and disaster risk reduction by piloting coastal protection measures that build the resilience of vulnerable schools and communities.
IOM Strategy: 5, 9		Budgeted resources: 124 800
I.4.24	Community-based Disaster Risk Reduction Initiatives in Myanmar	To enhance preparedness for and effective management of natural disasters among local communities through awareness-raising and capacity-building activities in Myanmar.
IOM Strategy: 3		Budgeted resources: 1 124 800
I.4.25	Transition Initiative for Federally Administered Tribal Areas in Pakistan	To promote confidence and trust between communities through a transparent consultative process to reduce inter-tribal and tribal-government tensions, foster economic activity and enhance prospects for peace and stability in the Federally Administered Tribal Areas in Pakistan.
IOM Strategy: 9		Budgeted resources: 13 304 000

Programme/Project		Objectives
I.4.26	Capacity-building for Resilience and Disaster Risk Reduction in Palau	To contribute to reducing risks of population displacement and enhancing resilience to natural disasters in Palau through capacity-building, training and development of assessment mechanisms and emergency management plans.
IOM Strategy: 9		Budgeted resources: 73 300
I.4.27	Disaster Risk Reduction through Building Community Resilience in Papua New Guinea	To reduce the vulnerability of the local population in Papua New Guinea to natural disasters by providing disaster risk reduction support, enhancing the capacity of relevant government institutions, improving coordination among all stakeholders, fostering a better understanding of disaster response, and strengthening community capacity to reduce disaster risks and to cope with disasters in the country.
IOM Strategy: 9		Budgeted resources: 2 044 500
I.4.28	Socioeconomic Transition and Rehabilitation Programme for Sri Lanka	To address economic sustainability and deeper issues of social divisions by building the capacity of fragile communities to access and efficiently manage available resources for development in Sri Lanka. The project will also assist with the reintegration of former combatants into society through tailored micro-grant activities.
IOM Strategy: 4, 5, 10		Budgeted resources: 442 000
I.4.29	Building Community Resilience in Timor-Leste	To contribute to efforts aimed at enhancing the resilience of communities in Timor-Leste to natural disasters by integrating preparedness into broader development programming.
IOM Strategy: 9		Budgeted resources: 443 200
I.4.30	Building Community Resilience to Natural Disasters in Vanuatu	To support the Government of Vanuatu to assist communities affected by Cyclone Pam and enhance their resistance to disasters and promote and integrate improved and locally based safer construction practices.
IOM Strategy: 3, 9		Budgeted resources: 321 000
I.4.31	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	To support and assist the Government in the reintegration of discharged military personnel and community stabilization initiatives, with special attention being given to the inclusion of youth, to foster sustainable development in Bosnia and Herzegovina.
IOM Strategy: 3, 4, 9		Budgeted resources: 435 300
I.4.32	Socioeconomic Empowerment of Displaced Persons in Georgia	To support the socioeconomic empowerment of conflict-affected IDPs and local communities in Georgia through the development of sustainable business value chains and community mobilization initiatives to generate income.
IOM Strategy: 10		Budgeted resources: 18 500
I.4.33	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	To support the recovery and integration needs of IDPs, including through the provision of shelter and non-food items, and to promote social stabilization and confidence-building in Ukraine.
IOM Strategy: 2, 9, 10		Budgeted resources: 968 400
<b>Transition and Stabilization Assistance</b>		<b>Total budgeted resources: 122 468 200</b>

## I.5 Elections Support

Programme/Project		Objectives
I.5.1	Support for EU Election Observation Missions	To facilitate the work of EU election observation missions by providing necessary administrative and logistical assistance to enable them to effectively monitor national election processes in various countries.
IOM Strategy: 3, 9		Budgeted resources: 4 205 200
<b>Elections Support</b>		<b>Total budgeted resources: 4 205 200</b>



## II. MIGRATION HEALTH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	51 766 100	20 220 600	5 075 800	77 062 500
II.2	Health Promotion and Assistance for Migrants	7 183 000	9 702 500	858 600	17 744 100
II.3	Migration Health Assistance for Crisis-affected Populations	3 844 600	4 926 400	573 700	9 344 700
	<b>Total*</b>	<b>62 793 700</b>	<b>34 849 500</b>	<b>6 508 100</b>	<b>104 151 300</b>

\* Health issues affect all migrants and cut across all areas of IOM's work. This section reflects only purely migration health programmes and projects. Migrant health activities which are integrated into other IOM services appear under relevant parts of this document.

298. The total budget for Migration Health is approximately USD 104.2 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

299. Guided by the Sixty-first World Health Assembly resolution on the health of migrants (WHA61.17) adopted in 2008, IOM's migration health programmes support States in addressing the health needs and well-being of migrants, mobile populations and host communities by strengthening health systems through evidence-based policy advocacy, effective service delivery, research, information-sharing, multisectoral coordination and partnerships at national, regional and global platforms. The Migration Health Division implements programmes in partnership with governments, international agencies, academia, and key NGOs/civil society partners, including migrant associations, to reach a wide range of migrants, mobile, crisis-affected and cross-border populations and their surrounding communities. The Division plays an active role within the IASC Global Health Cluster and the Reference Group on Mental Health and Psychosocial Support in Emergency Settings at the global level and within United Nations country teams. IOM currently manages migration health programmes in approximately 60 countries worldwide, and annual expenditure has almost tripled in the past five years. IOM advocates for migrants' right to health throughout the migration process – before departure, during travel and transit, and upon return home. As health is a cross-cutting theme, the Migration Health Division seeks to ensure that the physical and mental health and psychosocial concerns of migrants and their families are appropriately addressed and integrated in non-health and multisectoral IOM projects and programmes.

300. The following programme areas are used to classify Migration Health programmes/projects and activities.

301. **Migration Health Assessments and Travel Health Assistance:** At the request of migrant- and refugee-receiving States, health assessment services are provided to persons before their departure to resettlement countries. The main objectives of this global programme are to improve the health of migrants, reduce and better manage the public health impact of population mobility on receiving countries, and to facilitate the integration of migrants through early detection and management of health conditions. In addition to offering large-scale pre-departure treatment for high-prevalence conditions like malaria and intestinal parasitism, IOM also provides diagnostic and treatment services to migrants with tuberculosis and certain sexually transmitted infections. Migrants are immunized against vaccine-preventable diseases and offered confidential pre- and post-test HIV counselling. Migrants travelling under one of the Organization's programmes are assessed for fitness for travel before departure and medical escorts are arranged for migrants who need assistance and care en route.

302. **Health Promotion and Assistance for Migrants:** IOM provides and facilitates access to high-quality health services for migrants, including migrant workers, irregular migrants such as trafficked persons and other vulnerable migrants, mobile and cross-border populations and host communities. Technical support is given to governments to develop and strengthen migration-sensitive policies and services. IOM works closely with partner agencies, academic partners, civil society and migrant communities in the areas of health promotion, control and management of infectious diseases of public

health concern such as tuberculosis, HIV/AIDS, Ebola and malaria, non-communicable diseases, sexual and reproductive health, and mental health and psychosocial support.

303. With this support, IOM aims to make national health systems migrant-sensitive and responsive to the health needs of migrants and migrant-hosting communities. IOM undertakes a substantial amount of primary and secondary research on migration health and makes these data available to promote migrant health policies. In addition, IOM works closely with the World Health Organization (WHO) and other key stakeholders to support Member States in facilitating the implementation and monitoring of the WHO Global Code of Practice on the International Recruitment of Health Personnel, adopted by the Sixty-third World Health Assembly in May 2010 (WHA63.16), the 2014 resolution on global strategy and targets for tuberculosis prevention, care and control after 2015 (WHA67.1) and the 2015 resolution on global technical strategy and targets for malaria 2016–2030 (WHA68.2). The Migration Health Division also works in close liaison with other divisions within IOM to ensure that migration health is adequately addressed and integrated; for example, by ensuring health and psychosocial aspects in pre-departure training for labour migrants or providing psychosocial services for victims of trafficking and conducting health training for border officials to build their capacity to meet the health needs of migrants.

304. **Migration Health Assistance for Crisis-affected Populations:** The Division's Migration Health Assistance to Crisis-affected Populations Unit is responsible for 2 of the 15 sectors of assistance of the IOM Migration Crisis Operational Framework, namely Health Support and Psychosocial Support. These two sectors are distinct programmes, yet interlink and cut across other sectors of assistance before, during and after crisis phases and throughout the migration cycle. Although this programme may include short- to medium-term solutions to reduce avoidable morbidity, mortality and disability, its long-term goal is to contribute to efforts to rebuild a country's capacity and strengthen existing public health systems. IOM assists and guides governments and disaster- and conflict-affected communities in emergency preparedness, during and in the aftermath of emergencies or crisis situations, including public health emergencies of international concern, and to ensure continuity of preventive, curative and rehabilitative health care as well as psychosocial support for crisis-affected communities.

305. IOM's wide-ranging emergency health response interventions are based on collective needs assessments and include, but are not limited to, the provision of primary health-care services, including maternal and child health and immunization, engagement with health professionals in the diaspora, repair and rehabilitation of damaged health-care facilities, provision of essential medicine, capacity-building for health-care personnel, facilitating hospital discharge and referral mechanisms or international medical evacuations, and health and psychosocial aspects of reintegration for demobilized soldiers. IOM has scaled up its support to countries in transition or in crisis situations on the prevention, care and treatment of HIV/AIDS, tuberculosis and malaria and on malnutrition.

306. The 2014 Ebola outbreak in West Africa is considered as both an epidemic disease and a crisis of fractured and under-resourced health systems. Human mobility is a critical factor for the spread of the Ebola virus in a region where there is intensive cross-border travel between countries. IOM's response to the Ebola epidemic leverages on its Migration Crisis Operational Framework through a coordinated, adaptive, multidisciplinary and cross-sectoral approach. Key response actions focused on: (a) multisectoral partnerships; (b) public health-competent operational and logistical response; (c) human mobility, health and border management aspects of the Ebola outbreak; and (d) strengthening existing public health and emergency response systems in the three most affected countries of Guinea, Liberia and Sierra Leone and their neighbouring countries, namely Côte d'Ivoire, Guinea Bissau, Mali and Senegal. IOM's recovery phase will focus on three interconnected programme areas, namely: (a) health and humanitarian border management; (b) community resilience and restoring public health-care services; and (c) training and capacity-building.

307. In the last decade, IOM developed a model of psychosocial support for communities affected by complex emergencies which includes health, protection and community reactivation components that adopt a multidisciplinary and holistic approach. IOM's emergency psychosocial assistance and programmes for migrants and displaced populations in educational, cultural, community, religious and primary health-care settings continue to expand in countries affected by natural disasters or conflicts. In post-crisis or early recovery settings, psychosocial support interventions also include setting up recreational and counselling centres for families, executive/professional masters programmes, conflict management and community stabilization training. This model, which is in line with the relevant IASC guidelines and IOM guidance notes, encompasses activities on all levels of the intervention pyramid, focusing on capacity-building for national professionals. In July 2015, IOM's Mental Health, Psychosocial Response and Intercultural Communication Section was delocalized to its Regional Office in Cairo.

## II.1 Migration Health Assessments and Travel Health Assistance

Programme/Project		Objectives
II.1	Migration Health Assessments and Travel Health Assistance	To improve the health of migrants, reduce and manage the public health impact of population mobility on receiving countries and facilitate the integration of migrants by detecting health conditions and managing them cost-effectively. IOM provides additional pre-departure testing and treatment for some infectious diseases and immunizations against certain vaccine-preventable diseases at the request of resettlement countries. IOM also provides travel health assistance for refugees, individuals returning home and populations travelling during and in the aftermath of emergency situations. IOM provides medical escorts for beneficiaries requiring assistance during travel.
IOM Strategy: 1, 2, 3, 6, 8, 9, 10		Budgeted resources: 77 062 500
<b>Migration Health Assessments and Travel Health Assistance</b>		<b>Total budgeted resources: 77 062 500</b>

## II.2 Health Promotion and Assistance for Migrants

Programme/Project		Objectives
II.2.1	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	To help reduce the health vulnerability of people affected by migration in East and Southern Africa.
IOM Strategy: 3, 4, 5, 6, 7, 8		Budgeted resources: 3 790 600
II.2.2	Research on Health Vulnerabilities of Mobile Populations and Affected Communities in Southern Africa	To contribute to compiling reliable and up-to-date information on health vulnerabilities, including HIV incidence and the impact of AIDS among migrants, mobile workers and their families, as well as their communities, in selected mining and port towns in Southern Africa.
IOM Strategy: 3, 4, 6, 7		Budgeted resources: 929 800
II.2.3	HIV and Tuberculosis Integrated Biological and Behavioural Study for Migrant Mineworker Communities in Lesotho, Mozambique and Swaziland	To contribute to improved health outcomes for migrant mineworkers, their families and affected communities in Southern Africa by undertaking an HIV integrated biological and behavioural study and tuberculosis testing in selected migrant mineworker-sending communities in Lesotho, Mozambique and Swaziland in order to estimate the prevalence of HIV and infection rates, sexually transmitted infections and tuberculosis, thereby providing much-needed evidence for future activities.
IOM Strategy: 2, 3, 4, 7, 8		Budgeted resources: 251 200
II.2.4	HIV/AIDS Prevention and Care Interventions for Migrants and Affected Communities in South Africa	To reduce HIV/AIDS and tuberculosis vulnerability among migrants and mobile populations and the communities affected by migration in South Africa.
IOM Strategy: 2, 3, 5, 8		Budgeted resources: 1 191 200
II.2.5	United Nations Joint Programme on Gender-based Violence in Zambia	To contribute to the establishment of an integrated migrant-sensitive multisectoral mechanism to support the efforts of the Government of Zambia aimed at promoting gender equity and zero tolerance of gender-based violence as part of the United Nations Joint Programme on Gender-based Violence in Zambia.
IOM Strategy: 2		Budgeted resources: 220 500
II.2.6	Reducing Vulnerability to HIV/AIDS among Migrant Sex Workers in Latin America and the Caribbean	To help reduce the prevalence of HIV/AIDS among the sex worker population in Latin America and the Caribbean by strengthening the capacities of relevant national institutions and grass-roots organizations and encouraging the participation of sex workers in public debates in an effort to improve public policies and programmes addressing this category of migrants.
IOM Strategy: 8		Budgeted resources: 2 640 500

Programme/Project		Objectives
II.2.7	Social Protection of Vulnerable Populations in Colombia	To strengthen the response and management capacity of local authorities in Colombia to implement and monitor public policies aimed at protecting vulnerable populations in the country, including victims of armed conflict. This project will also seek to strengthen diagnosis and timely treatment of health conditions, particularly tuberculosis and HIV/AIDS.
IOM Strategy: 9		Budgeted resources: 1 156 700
II.2.8	Health Promotion among Migrant and Mobile Populations in Guyana	To contribute to improved health outcomes for sex workers, mineworkers, loggers, mobile populations and affected individuals and communities in Guyana through partnerships with local authorities and a community-based approach that focuses on HIV/AIDS, sexual reproductive health and migration health vulnerabilities.
IOM Strategy: 11		Budgeted resources: 610 400
II.2.9	Strengthening Health Services in Bangladesh	To contribute to the efforts of the Government of Bangladesh to improve access to quality and comprehensive sexual and reproductive health-care services for internal migrants and IDPs.
IOM Strategy: 11		Budgeted resources: 76 000
II.2.10	Community-based Tuberculosis, Malaria and HIV Prevention, Detection, Diagnosis, Treatment, Care and Support in Mobility-affected Communities in Myanmar	To enhance and expand community-based activities combined with health system strengthening in order to rapidly expand malaria, HIV and tuberculosis awareness, detection, diagnosis and treatment activities in mobility-affected communities in Mon State and Kayin State in Myanmar. This project will also provide critical nutrition and food support to vulnerable patients living with tuberculosis and HIV.
IOM Strategy: 3, 4, 6		Budgeted resources: 3 173 900
II.2.11	Maternal, Newborn and Child Health Services in Myanmar	To increase access to and availability of essential maternal and child health services for the most vulnerable populations in Kayah State in Myanmar, with special attention to mobile and migrant communities.
IOM Strategy: 3		Budgeted resources: 1 904 100
II.2.12	Improved Tuberculosis Detection through the Use of GeneXpert Technology in Nepal	To increase tuberculosis detection among displaced populations in Nepal by increasing the sensitivity of laboratory testing through the use of GeneXpert and the establishment of a referral mechanism with peripheral microscopy centres and private health institutions.
IOM Strategy: 1		Budgeted resources: 320 000
II.2.13	Strengthened Responses to Malaria in Thailand	To contribute towards the elimination of malaria parasites in the country and strengthen systems in order to address the urgent need to contain parasites which threaten to undermine regional and global malaria control efforts in Thailand.
IOM Strategy: 4		Budgeted resources: 860 700
II.2.14	Contributing to Reducing Drug Use and Abuse among Migrants in Turkmenistan	To support the efforts to reduce drug use in Turkmenistan through preventing substance abuse and identifying and referring drug users among international and internal migrants.
IOM Strategy: 2, 3, 4, 5, 7		Budgeted resources: 74 300
II.2.15	Health Services for Migrants and other Vulnerable Minority Groups in the EU/EEA, Croatia and Turkey	To promote and improve access to appropriate health-care services and prevention measures to meet the needs of migrants, the Roma and other vulnerable ethnic minority groups, including irregular migrants, in the EU/EEA, Croatia and Turkey.
IOM Strategy: 7		Budgeted resources: 544 200
<b>Health Promotion and Assistance for Migrants</b>		<b>Total budgeted resources: 17 744 100</b>

## II.3 Migration Health Assistance for Crisis-affected Populations

Programme/Project		Objectives
II.3.1	Support for Ebola Response in Guinea, Liberia, Mali and Neighbouring Countries	To ensure data collection, high-quality exit health screening and surveillance at selected border points in Guinea, Liberia and Mali and sensitization of migrants and border communities on public health measures in order to reduce transmission of the Ebola virus. This project will also continue to support the efforts of the Government of Guinea in its response to Ebola by contributing to the collective efforts in building the capacity and resilience of Guinean communities throughout the Ebola prevention, response and recovery phases.
IOM Strategy: 9		Budgeted resources: 5 689 100
II.3.2	Provision of Life-saving Primary Health Care to Migrants in Somalia	To contribute to improving the health conditions of IDPs and host communities with serious needs in Somalia through the provision of integrated life-saving emergency primary health care, while ensuring equal access for women, men, girls and boys to such care.
IOM Strategy: 9		Budgeted resources: 149 900
II.3.3	Enhancing the Psychosocial Well-being of IDPs and Conflict-affected Populations in South Sudan	To contribute to the protection of conflict-affected populations in South Sudan, and mitigate and prevent further conflict by enhancing community psychosocial resilience.
IOM Strategy: 9		Budgeted resources: 453 900
II.3.4	Research on Non-communicable Disease Guidelines and Health Records for Refugees in Lebanon	To develop, implement and evaluate the effectiveness of treatment guidelines and mobile health tools by studying patient and provider compliance, quality of care, disease control and health outcomes among patients with hypertension and type 2 diabetes in five primary health-care centres catering to refugees in Lebanon.
IOM Strategy: 9		Budgeted resources: 80 600
II.3.5	Rehabilitation of Health Services in conflict-affected areas of Yemen	To restore the delivery of essential maternal and child health-care services in Yemen, and increase critical access to livelihoods for Shabwah Governorate's most vulnerable communities.
IOM Strategy: 6, 9, 11		Budgeted resources: 228 400
II.3.6	Capacity Reinforcement for Response to Cholera Outbreaks and Coordination of Humanitarian Response for IDPs in Haiti	To deploy mobile rapid response teams to address cholera outbreaks in Haiti; provide first-line cholera treatment; conduct rapid diagnostic testing and contamination tracking; ensure stock pre-positioning of cholera response materials; distribute medical and non-medical supplies, reinforcing the departmental and communal level health authorities; and respond to water, sanitation and hygiene needs in collaboration with partners.
IOM Strategy: 9, 10		Budgeted resources: 332 900
II.3.7	Health-care and Water, Sanitation and Hygiene Services for Vulnerable Populations in Bangladesh	To facilitate the access of displaced and undocumented persons from Myanmar in Bangladesh, particularly in Cox's Bazar, to life-saving health-care services including water, sanitation and hygiene services.
IOM Strategy: 9		Budgeted resources: 447 200
II.3.8	Support for Maternal, Neonatal and Child Health in Myanmar	To strengthen community-based systems for the delivery of quality maternal, neonatal and child health care and develop methods for reaching mobile and hard-to-reach populations in Myanmar.
IOM Strategy: 3, 4, 9		Budgeted resources: 1 415 000

Programme/Project		Objectives
II.3.9	Emergency Humanitarian Aid for Rohingya and Vulnerable Groups Temporarily Detained in Thailand	To contribute to the protection of the Rohingya by providing psychosocial and health services and material support to the Rohingya temporarily detained in immigration detention centres and shelters for women, children and families in Thailand.
IOM Strategy: 9		Budgeted resources: 175 100
II.3.10	Capacity-building to Address Mental Health Issues among Defence Personnel in Bosnia and Herzegovina	To enhance the capacities of national institutions to provide a systematic response to mental health issues of current and discharged military personnel in order to assist these persons in their sustainable reintegration into civilian life in Bosnia and Herzegovina.
IOM Strategy: 3, 4, 8		Budgeted resources: 328 500
II.3.11	Capacity-building for Health-care Professionals in Bosnia and Herzegovina and UNSC Resolution 1244-administered Kosovo	To initiate cooperation among Swedish experts to train health-care professionals from Bosnia and Herzegovina and Kosovo/UNSC 1244 on modern theories, techniques and skills, with a special focus on strengthening specialized health-care facilities in prioritized surgical fields, thereby reducing the need for outside referral of patients.
IOM Strategy: 3		Budgeted resources: 44 100
<b>Migration Health Assistance for Crisis-affected Populations</b>		<b>Total budgeted resources: 9 344 700</b>

### III. MIGRATION AND DEVELOPMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
III.1	Migration and Economic/Community Development	6 742 700	61 207 600	1 214 300	69 164 600
III.2	Return and Reintegration of Qualified Nationals	1 122 700	1 277 900	168 000	2 568 600
III.3	Remittances	165 000	138 700	21 200	324 900
III.4	Migration, Environment and Climate Change	349 800	620 900	48 500	1 019 200
	<b>Total</b>	<b>8 380 200</b>	<b>63 245 100</b>	<b>1 452 000</b>	<b>73 077 300</b>

308. The total budget for Migration and Development is approximately USD 73.1 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

309. Migration and development is a matter of crucial concern to the international community, as reflected in both the United Nations High-level Dialogue on International Migration and Development and the Global Forum on Migration and Development. Capitalizing on the positive relationship between migration and human development has long been a strategic focus of IOM's work on migration governance. In an era of unprecedented levels of human mobility, there is a particularly urgent need to develop a fuller understanding of the linkages between migration and development, to take practical steps to enhance the benefits of migration for development and to outline sustainable solutions for problematic migration situations. IOM approaches the linkages between migration and development from the perspective that international migration, if properly governed, can contribute to the growth and prosperity of countries of origin and destination, while also benefiting the migrants themselves.

310. Programmes and activities in this area include: strengthening the capacity of governments to maximize socioeconomic opportunities by establishing more development-oriented migration policies; addressing the drivers of economically motivated migration through community development and by enhancing the capacity of governments to focus development actions more strategically; pursuing initiatives to mobilize the skills and financial resources of diaspora communities for investment and development in their home countries, as much as possible in close collaboration with their countries of residence; supporting national development or rehabilitation and reconstruction processes in developing countries, countries whose economies are in transition or those recovering from conflict situations, through the return and socioeconomic reintegration of skilled and qualified nationals from abroad; and facilitating the development of policies and mechanisms that reduce the costs of money-transfer services for migrants, thereby enhancing the development impact of remittances.

311. The following programme areas are used to classify Migration and Development projects and activities.

312. **Migration and Economic/Community Development:** There are various types of activities in this programme area. One aims to harness the benefits of migration for the development of countries of origin and destination. It focuses on building the capacity of governments and other stakeholders in countries of origin to communicate with their diaspora and transnational communities abroad and engage them in initiatives related to home country socioeconomic development, and on contributing to the establishment of more development-oriented migration policies. Another type of activity seeks to integrate migration into national and local development planning in accordance with the needs and priorities of different sectors. Yet another type of activity helps address the root causes of economically motivated migration by enhancing the capacity of governments and other key players to focus development actions more strategically on home country migration dynamics. Projects focus on expanding economic opportunities and improving social services and community infrastructure in specific geographical areas that are prone to economic emigration or in need of development to absorb and sustain the return of migrants.

313. **Return and Reintegration of Qualified Nationals:** Based on its experience, IOM continues to support national development or rehabilitation and reconstruction processes in developing countries and in countries whose economies are in transition or that are recovering from conflict situations. One way IOM does this is through the return and socioeconomic reintegration of skilled and qualified nationals from abroad on short-term, repeated or longer-term professional assignments. Programmes on the return and reintegration of qualified nationals and similar projects include measures to identify gaps in human resource needs that cannot be met locally, to reach out to, recruit and place qualified candidates in sectors that are key to the country's development or reconstruction, and to provide transport and other assistance. IOM also assesses and conducts research into potential programming support and provides technical advice for countries setting up a mechanism for the return and reintegration of qualified nationals within a broader national policy and/or international community plan for development, rehabilitation and reconstruction that comprises the transfer of the knowledge and skills acquired by qualified nationals abroad.

314. **Remittances:** Over the past decade, increasing attention has been given to remittances, perceived as a key tool for development. Although reliable data are not available, global remittance flows are believed to be significant and in some countries make up a substantial share of GDP. However, the international and academic communities are starting to relativize these assumptions and place them in a broader framework where remittances are considered together with their well-known downsides and the conditions in which they are earned and transferred, while stressing the need to prevent the responsibility of development shifting from States to migrants. In this area, IOM is currently focusing on data collection, policy dialogue and the reduction of transfer costs, which is one of the targets of the Sustainable Development Goals.

315. **Migration, Environment and Climate Change:** IOM's work in this area is determined by the rationale that human mobility approaches can contribute to better policies addressing climate change and environmental degradation, and that migration policies cannot ignore environmental and climatic factors. IOM is committed to continue addressing the migration, environment and climate change nexus through policy dialogue, capacity-building and operational activities.

316. IOM activities in this area address human mobility in the context of environmental change, land degradation, natural disasters and climate change impacts on livelihoods. These activities deal in particular with mobility in relation with the degradation of the environment, the impacts of climate change on livelihoods, and the impacts of migration on the environment. Activities are related to slow-onset events (climatic and non-climatic) such as sea-level rise, increasing temperatures, ocean acidification, glacial retreat, coastal and marine ecosystem degradation, land salinization, land and forest degradation, loss of biodiversity and desertification; as well as to climate extremes (extreme weather events or climate events) such as change in tropical storm and cyclone frequency and intensity, changes in rainfall regimes, changes in atmospheric chemistry and melting of mountain glaciers.

317. Another main area of activity is capacity-building, which focuses on developing the capacity of governments and other stakeholders in countries of origin and destination to address migration in relation to environmental and climate change. The activities in this area aim to train and facilitate dialogue for policymakers and practitioners across ministerial departments with a focus on migration in relation to environmental and climate change. These activities increase policymakers' and practitioners' understanding of the links between migration, climate and the environment and provide them with evidence of how to act on human mobility-related matters at national, regional and international levels, including in the climate conventions and related negotiations.

### III.1 Migration and Economic/Community Development

Programme/Project	Objectives
III.1.1 Joint Migration and Development Initiative	To strengthen the capacities of selected local administrations and partners to effectively link migration and development in Costa Rica, Ecuador, El Salvador, Morocco, Nepal, the Philippines, Senegal and Tunisia.
IOM Strategy: 3, 6, 8	Budgeted resources: 120 300



Programme/Project		Objectives
III.1.2	Cooperation on Migration and Development in African, Caribbean and Pacific Countries	To provide support to governments, public institutions and policy processes linked to migration in African, Caribbean and Pacific Group (ACP) countries, with a specific focus on the follow-up to the recommendations of the ACP-EU Dialogue on Migration. The project will directly involve migrants and migrant communities and will also collect information and good practices related to areas of mutual strategic interest to ACP-EU partners.
IOM Strategy: 3		Budgeted resources: 3 285 700
III.1.3	Migration for Development in Africa (MIDA)	To strengthen the institutional capacities of governments to manage and achieve their development goals through the transfer of relevant skills and financial and other resources from nationals in the African diaspora. Sectors of focus include health and education.
IOM Strategy: 3, 4, 8		Budgeted resources: 3 090 300
III.1.4	Support for Free Movement of Persons and Migration in West Africa	To maximize the development potential of the free movement of persons and migration in West Africa by supporting the effective implementation of the ECOWAS protocols relating to the free movement of persons and the ECOWAS Common Approach on Migration.
IOM Strategy: 4		Budgeted resources: 6 472 700
III.1.5	Building Regional and National Capacities for Improved Migration Governance in the IGAD Region	To build regional and national capacities for the implementation of the Regional Migration Policy Framework to enhance migration governance and the protection of migrants, thus supporting regional integration and development in seven countries of the IGAD Region, namely Djibouti, Ethiopia, Kenya, Somalia, South Sudan, Sudan and Uganda.
IOM Strategy: 3, 6, 7		Budgeted resources: 153 500
III.1.6	Human Security through Socioeconomic Development in Egypt	To strengthen economic security of vulnerable communities in selected villages through the creation of employment opportunities and increasing the employment potential of the local labour force in Egypt.
IOM Strategy: 4, 12		Budgeted resources: 194 600
III.1.7	Enhanced Opportunities for Youth in Morocco	To help prevent delinquency among youth in selected regions of Morocco where young people are known to migrate irregularly by providing them with improved social services at the neighbourhood level, and through strengthening the capacity of organizations and institutions that support youth.
IOM Strategy: 2, 3, 5, 8		Budgeted resources: 2 247 300
III.1.8	Training Centre for Entrepreneurship in Senegal	To assist with the creation of a training centre in Dakar that will focus on investment and entrepreneurship in order to enhance local capacity, including that of returning Senegalese, to implement new businesses in the country.
IOM Strategy: 4		Budgeted resources: 63 700
III.1.9	Administrative and Technical Assistance for the Government of Argentina	To provide technical assistance to support efforts by the Government of Argentina to develop policies that contribute to socioeconomic development by generating employment opportunities and promoting investment as part of ongoing attempts to manage migration.  IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Argentina to cover activities under special management.
IOM Strategy: 4		Budgeted resources: 15 492 300

Programme/Project	Objectives
III.1.10 Socioeconomic Development to Mitigate Migration Impacts in Colombia	To enhance the commercial, management and technical capabilities of producers with the aim to stimulate and enhance income-generating activities in Colombia, particularly in the Municipality of Quinchía. Another component of this project will strengthen the socioeconomic conditions of coffee-growing families and youth in the Municipality of Nunchía with the aim of stemming migration caused by socioeconomic factors.
IOM Strategy: 3, 10	Budgeted resources: 3 046 400
III.1.11 Reducing Human Insecurity in Nicaragua	To reduce insecurity and migration from indigenous territories and rural communities by supporting economic development and support groups to advocate for the expansion of basic services such as health, education, housing, food and employment in Nicaragua.
IOM Strategy: 4, 5, 9, 11	Budgeted resources: 1 322 400
III.1.12 Technical Support for Lima Municipality for Infrastructure Works in Peru	To improve the living conditions of displaced populations in Peru through infrastructure rehabilitation work in areas prone to migration. This offers job opportunities to the local population and stimulates community development, which helps reduce migration trends.  IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
IOM Strategy: 3, 10	Budgeted resources: 1 031 900
III.1.13 Administrative and Technical Assistance for Migration and Economic Development in Peru	To provide administrative and technical assistance in support of national efforts to stimulate migration and economic development in Peru.  IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
IOM Strategy: 2, 3, 10	Budgeted resources: 29 681 500
III.1.14 Microenterprise Development in Armenia	To promote the development of local microenterprises and thereby bolster sustainable economic growth in Armenia through a revolving loan mechanism.
IOM Strategy: 8, 10	Budgeted resources: 684 900
III.1.15 Socioeconomic Integration in Georgia	To contribute to the rehabilitation and integration of at-risk and stabilized former drug users, including returning and potential migrants, by developing national capacities for socioeconomic inclusion in Georgia.
IOM Strategy: 4	Budgeted resources: 287 100
III.1.16 Support for Small and Medium-sized Enterprises in UNSC Resolution 1244-administered Kosovo	To help strengthen the local economy and reduce trade deficit by improving the capacities of micro-, small and medium-sized enterprises to upscale production in an efficient and sustainable way in line with European standards and practices in UNSC/1244 Kosovo.
IOM Strategy: 5	Budgeted resources: 355 800

Programme/Project		Objectives
III.1.17	Diaspora Engagement in Economic Development in UNSC Resolution 1244-administered Kosovo	To enhance the contribution of the diaspora to poverty reduction and to sustainable, gender-equitable local economic development through strengthening capacities of Kosovo authorities to implement the Kosovo Strategy on Diaspora and Migrants 2013–2018 and facilitating and encouraging investment and saving among migrants and remittance-receiving households.
IOM Strategy: 4, 5		Budgeted resources: 148 500
III.1.18	EU Beautiful Kosovo Programme	To contribute to poverty reduction through the enhancement of economic opportunities for the population of UNSC resolution 1244-administered Kosovo, especially the most marginalized and vulnerable groups.
IOM Strategy: 4		Budgeted resources: 922 700
III.1.19	Supporting Migration and Development in the Republic of Moldova	To support the implementation of the migration and development component of the EU–Moldova Mobility Partnership in order to minimize the negative effects of migration and to harness the benefits of migration for development purposes.
IOM Strategy: 4		Budgeted resources: 563 000
<b>Migration and Economic/Community Development</b>		<b>Total budgeted resources: 69 164 600</b>

## III.2 Return and Reintegration of Qualified Nationals

Programme/Project		Objectives
III.2.1	Assistance for Highly Vulnerable Migrants and Return of Qualified Afghans from the Islamic Republic of Iran	To address the most urgent protection and development migration needs in Afghanistan by creating an enabling environment for the country's development through investing in its public sector skill base through the involvement of returning qualified Afghans, while placing the protection of the most vulnerable Afghan migrant returnees at the centre of its response.
IOM Strategy: 1, 2, 10		Budgeted resources: 2 568 600
<b>Return and Reintegration of Qualified Nationals</b>		<b>Total budgeted resources: 2 568 600</b>

## III.3 Remittances

Programme/Project		Objectives
III.3.1	Migration and Development: Integrated Postal Services in Burundi	To contribute to enhancing opportunities for socioeconomic development in Burundi for the rural population and the Burundian diaspora by facilitating access to information on financial services and the postal network in Burundi to boost the incomes of migrants and their families; and provide economic opportunities to the country's rural populations by enabling them to ship their produce worldwide, particularly to the Burundian diaspora.
IOM Strategy: 3, 4, 6, 8		Budgeted resources: 304 800
III.3.2	Remittances for Sustainable Development in Nepal	To contribute to developing the link between remittances and sustainable social and economic development in Nepal; and to building the capacity of local organizations to carry out high-quality research, particularly in development initiatives.
IOM Strategy: 4		Budgeted resources: 20 100
<b>Remittances</b>		<b>Total budgeted resources: 324 900</b>

### III.4 Migration, Environment and Climate Change

Programme/Project		Objectives
III.4.1	Research on Migration, Environment and Climate Change	To contribute to the global knowledge base on the relationship between migration and environmental change, including climate change, and the formulation of related policy within comprehensive migration management strategies.
IOM Strategy: 3, 4, 6		Budgeted resources: 885 000
III.4.2	Promoting Sustainable Land Management through Innovative Financing Mechanisms in Rural Areas of West Africa	To contribute to the prevention of land degradation and the restoration of degraded land by increasing investments in sustainable land management in migration-prone areas of the ECOWAS region through the use of innovative financing mechanisms.
IOM Strategy: 4, 6, 7, 8		Budgeted resources: 134 200
<b>Migration, Environment and Climate Change</b>		<b>Total budgeted resources: 1 019 200</b>

## IV. REGULATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
IV.1	Return Assistance for Migrants and Governments	29 617 700	68 620 800	3 759 000	101 997 500
IV.2	Counter-trafficking	6 023 200	9 352 300	953 400	16 328 900
IV.3	Immigration and Border Management	8 993 300	19 194 900	1 467 100	29 655 300
	<b>Total</b>	<b>44 634 200</b>	<b>97 168 000</b>	<b>6 179 500</b>	<b>147 981 700</b>

318. The total budget for Regulating Migration is approximately USD 148.0 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

319. While in general migration is a positive force in countries of origin and destination, unregulated migration can pose social, financial and political challenges to individuals, societies and governments alike. Comprehensive, transparent and coherent approaches to migration management, involving all countries along the migration continuum, can help address the negative aspects associated with irregular migration, including migrant smuggling and trafficking in human beings, and preserve the integrity of migration as a natural social process. Good governance in migration matters at the national, regional and international levels is increasingly recognized as a key component of orderly and humane population movements.

320. IOM helps governments develop and implement migration policy, legislation and institutional mechanisms that enhance migration management, while also providing specialized support to migrants in accordance with their protection needs and with due regard for their gender- and age-specific requirements and human dignity.

321. IOM provides technical assistance for government officials and trains them to assess, improve and upgrade their migration management operational systems, for example in the areas of travel document issuance, data systems development and border management technologies, including data capture and biometrics. It implements programmes to facilitate the assisted voluntary return of unsuccessful asylum-seekers, stranded persons and other migrants, and to ease their reintegration in their countries of origin with due regard for the needs of the migrants themselves and the concerns of local communities. IOM takes a rights-based approach to implementing a wide range of activities in support of trafficked persons and other vulnerable migrants, including unaccompanied migrant children, providing technical assistance to governments and NGOs and direct assistance in partnership with NGOs and government agencies. Several governments turn to IOM to support their efforts to find sustainable solutions for the increasing numbers of unaccompanied children crossing their borders. IOM's support includes family tracing, assisted voluntary return and capacity-building for relevant State authorities in countries of origin, working together with UNICEF and UNHCR. IOM supports the implementation of comprehensive assistance projects addressing the needs of unaccompanied migrant children in border regions.

322. In addition, programmes focus on the prevention of trafficking, exploitation and abuse of migrants, with a renewed emphasis on the importance of addressing the factors that create demand for the goods and services produced and provided by trafficked and exploited migrants.

323. The following programme areas are used to classify Regulating Migration projects and activities.

324. **Return Assistance for Migrants and Governments:** IOM's objective is to provide enhanced support to facilitate the assisted voluntary return and reintegration of migrants in their countries of origin. Assisted voluntary return and reintegration is one of the key migration management services IOM offers to migrants and governments. Assisted voluntary return and reintegration programmes offer a more humane, dignified and cost-effective alternative to forced return for those migrants who are unwilling or unable to stay in their host country and who at the same time cannot return by their own

means. Assisted voluntary return and reintegration programmes are either available to all migrants requiring return assistance, or tailored to the particular needs of specific groups, including vulnerable migrants. A typical programme consists of three main phases: pre-departure assistance, return assistance and post-arrival assistance. This often includes undertaking needs assessments of target groups in the host and origin countries, and providing return information and counselling for potential returnees, documentation and health assistance, and reception on arrival and longer-term reintegration support both for the returnees and their communities in the countries of origin to ensure sustainable returns.

325. Assisted voluntary return and reintegration programmes are particularly effective when they are part of a multi-pronged approach to migration management tailored to specific migration scenarios. When implemented quickly and in conjunction with effective asylum and border management in host countries, they can help preserve the integrity of regular migration systems. When large numbers of irregular migrants are stranded in transit countries, the programmes can be combined with capacity-building measures for the countries of transit and reception and humanitarian assistance for stranded and often destitute migrants in an overall strategy to address irregular migration in the country/region concerned. In such situations, IOM also offers its technical support to establish or enhance assisted voluntary return and reintegration mechanisms that provide sustainable support to stranded migrants. Similarly, it provides technical and other support to governments and others for improved return migration management, conducts research for that purpose, and facilitates the dialogue on return migration between origin, transit and host countries.

326. In addition, IOM carries out post-arrival and reintegration programmes to support the reintegration of migrants in their country of origin. These programmes are implemented in cooperation with governments of both countries of origin and host countries. They assist migrants returned by host country authorities (by force or voluntarily) who have officially entered their own countries, that is, after the process of return has been concluded.

327. **Counter-trafficking:** IOM works with governments, civil society organizations and relevant United Nations agencies in source, transit and destination countries to protect and assist migrants who have been trafficked, exploited or abused; to prevent such abuses from occurring; and to support the development and implementation of protection policies and policies for the prevention and prosecution of these crimes. In pursuit of these aims, the Organization has adopted a comprehensive approach that consists of the following main areas of intervention.

328. IOM conducts quantitative and qualitative research on irregular migration routes and trends, mixed migration flows, the causes and consequences of human trafficking and migrant exploitation, and the structure, motivations and modus operandi of organized criminal groups.

329. Preventing trafficking in persons and migrant exploitation is another priority area of intervention. IOM implements information, education and communication strategies to prevent human trafficking and the exploitation and abuse of migrants, to equip vulnerable populations with the information they need to travel safely, and to encourage businesses and consumers to check that the products or services they purchase or use are not the result of migrant exploitation. IOM also helps governments and the private sector address trafficking and migrant abuse and exploitation in their supply chains, and encourages employers and employees to maintain international standards of conduct.

330. Technical support activities in this area aim to develop the capacity of government and civil society institutions; strengthen policies and procedures to protect migrants' rights and combat human trafficking and migrant exploitation; and upgrade relevant infrastructure. These include training NGOs and government officials, including law enforcement officials, and providing technical support for the development of policies, procedures and programmes to protect and assist trafficked, exploited and abused migrants, as well as migrants considered particularly vulnerable to trafficking, exploitation and abuse.

331. IOM provides direct assistance to victims of trafficking and exploited migrants, and to those who are particularly vulnerable to such abuses, such as unaccompanied migrant children. The assistance provided is tailored to the specific needs of the beneficiary, and may include safe accommodation, medical and psychosocial support, re/integration support such as family tracing, skills development and micro-credit schemes, and options for a voluntary and dignified return to the country of origin or, in some cases, resettlement in a third country.

332. **Immigration and Border Management:** By providing active partnership, information, know-how and resources, IOM immigration and border management projects aim to strengthen the capacity of governments and other relevant actors to address migration issues in a comprehensive, cooperative and ultimately self-reliant manner. IOM helps States develop and implement projects and programmes that focus on strengthening the capacity of government services to manage migration effectively and curb irregular migration in a manner consistent with international law.

333. The projects implemented address core migration governance concerns, such as policy, legal and administrative frameworks, and provide support for the operational systems used, for instance, to control borders and issue travel documents. They offer advisory services, technical assistance and training activities to strengthen the institutional capacity of national migration authorities to develop and manage migration policy, legislation and administration, and to foster collaborative migration management approaches among States. These activities routinely include: (a) diagnostics on the causes, characteristics and effects of migration; (b) assessment and, if necessary, revision and reformulation of migration policies, laws and administrative structures; (c) professional and technical training for government officials; (d) technical assistance to enhance key administrative and operational systems; (e) support for the coordination and integration of migration policies within affected regions; and (f) the establishment or enhancement of a multilateral dialogue and planning processes for migration management. Key areas may include: improving migration data and border management systems; improving the integrity of travel documents and the systems used to issue them; establishing or strengthening national or regional training programmes for migration officials; special programmes to ensure respect for the human rights of migrants; and improving services for vulnerable migrant groups. The emphasis is increasingly on actions consistent with the Protocol against the Smuggling of Migrants by Land, Sea and Air. IOM also provides technical support and capacity-building for non-governmental agencies with key roles in the migration sector, and promotes the sharing of knowledge and practical experience through the recruitment, transfer and short-term assignment of experts to work on a wide variety of migration issues.

## IV.1 Return Assistance for Migrants and Governments

Programme/Project		Objectives
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	To facilitate the assisted voluntary return and reintegration of unsuccessful asylum-seekers, migrants in irregular situations and other migrants in their countries of origin. It is projected that return assistance will be provided to returnees from various host countries in 2016, including Austria, Belgium, Denmark, Germany, Greece, Ireland, Japan, the Netherlands, Norway, Portugal, Slovakia, Switzerland and the United Kingdom.
IOM Strategy: 1, 2, 3, 6, 10		Budgeted resources: 36 039 000
IV.1.2	Addressing the Needs of Stranded and Vulnerable Migrants in Targeted Sending, Transit and Receiving Countries	To strengthen the capacity of governmental and civil society counterparts in Morocco, the United Republic of Tanzania and Yemen and key countries of origin to manage human rights-based and development-focused assistance for and protection of stranded and vulnerable migrants; and provide stranded migrants with safe and voluntary return to and assistance in countries of origin.
IOM Strategy: 10, 11		Budgeted resources: 2 847 700
IV.1.3	Enhancing the Sustainability of Reintegration Schemes for Migrants Returning to Morocco, Tunisia and Senegal	To increase sustainability of returns to Morocco, Tunisia and Senegal from the EU by improving long-term socioeconomic reintegration through the implementation of tailored reintegration assistance and building the capacity of national authorities and local stakeholders potentially involved in providing assistance to returnees and vulnerable groups.
IOM Strategy: 3, 10		Budgeted resources: 360 000
IV.1.4	Assisted Voluntary Return and Reintegration Activities in Morocco	To contribute to the sustainable reintegration of migrants following their return to their countries of origin from Morocco.
IOM Strategy: 10, 11		Budgeted resources: 198 000

Programme/Project		Objectives
IV.1.5	Reintegration and Psychosocial Support for Returnees to Niger	To reduce the vulnerability of returnees from Algeria and lessen their impact on the host populations in Niger by supporting their primary needs, including the provision of psychosocial support and facilitating their integration through income-generating activities.
IOM Strategy: 5, 9, 10		Budgeted resources: 62 700
IV.1.6	Reintegration Assistance for Migrants Returning to Nigeria	To enhance sustainable voluntary return and reintegration assistance for migrants, including vulnerable persons, from Europe to Nigeria.
IOM Strategy: 10		Budgeted resources: 195 900
IV.1.7	Assisted Voluntary Return and Reintegration in Iraq	To enhance the long-term socioeconomic reintegration of Iraqi nationals returning from Belgium, Finland, France, Germany, the Netherlands and the United Kingdom through job counselling, training orientation and information sessions.
IOM Strategy: 3		Budgeted resources: 95 100
IV.1.8	Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq	To facilitate the voluntary return of Iraqis and third-country nationals stranded in Iraq in close cooperation with all major stakeholders in the region.
IOM Strategy: 10		Budgeted resources: 56 000
IV.1.9	Voluntary Return Support and Reintegration Assistance for Bali Process Member States	To assist the voluntary, safe and dignified return to their country of origin of irregular migrants who have been intercepted in transit and where no other mechanism to facilitate their voluntary return exists. Irregular migrants assisted by the project may include refugees, displaced persons, victims of trafficking and smuggled migrants.
IOM Strategy: 10		Budgeted resources: 147 100
IV.1.10	Return and Reintegration of Irregular Migrants and Unsuccessful Asylum-seekers in Australia, Nauru and Papua New Guinea	To facilitate the voluntary return and reintegration of irregular migrants and unsuccessful asylum-seekers in Australia, Nauru and Papua New Guinea to their countries of origin via an integrated approach that includes providing information and counselling to irregular migrants to enable them to make informed decisions with regard to their immigration status and options.
IOM Strategy: 1, 2, 3, 6, 10		Budgeted resources: 5 768 100
IV.1.11	Return and Reintegration Assistance for Afghans	To facilitate the voluntary return of Afghans to their home country by providing them with reception and tailored reintegration assistance in order to facilitate a smooth transition to a sustainable normal life.
IOM Strategy: 2, 8, 10		Budgeted resources: 5 524 100
IV.1.12	Preventing Irregular Migration from Indonesia	To strengthen regional cooperation and provide technical support to Indonesia's migration management systems by supporting the Government of Indonesia in managing human trafficking, people smuggling and irregular migration in the Indonesian archipelago to assist in preventing onward irregular movement to Australia.
IOM Strategy: 2, 3, 4, 7, 11		Budgeted resources: 45 363 200
IV.1.13	Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	To support the Austrian and German authorities by providing general information to asylum-seekers on the process of voluntary return and on their countries of origin, giving them an indication of the services that will be available upon their return.
IOM Strategy: 3, 6, 10		Budgeted resources: 590 400



Programme/Project	Objectives
IV.1.14 Voluntary Return and Reintegration of Migrants from Denmark	To provide assisted voluntary return and reintegration services to vulnerable migrants, including victims of trafficking and unaccompanied minor children, in Denmark who wish to return voluntarily to their country of origin. Travel arrangements, counselling and other pre-departure services will be offered in Denmark, and post-arrival reintegration assistance provided in the country of return.
IOM Strategy: 1, 10	Budgeted resources: 758 300
IV.1.15 Assisted Voluntary Return and Reintegration of Migrants from Greece	To support the efforts of the Government to protect unaccompanied migrant children in line with international standards and obligations; and to support NGOs managing reception centres for vulnerable asylum-seekers, especially unaccompanied minors. This project will also facilitate the safe and dignified return and reintegration of third-country nationals wishing to benefit from voluntarily return to their country of origin from Greece.
IOM Strategy: 10	Budgeted resources: 2 473 300
IV.1.16 Promoting Family Reunification and Transfer of Unaccompanied Minor Asylum-seekers in Italy	To support timely family reunification of unaccompanied minors by assisting with the development and adoption of standard operating procedures that will take into account the best interests of the child, thus upholding the needs of unaccompanied minors, who are among the most vulnerable asylum-seekers in Italy.
IOM Strategy: 2	Budgeted resources: 389 000
IV.1.17 Voluntary Return and Reintegration from Latvia	To support the effective and sustainable voluntary return and reintegration assistance provided to irregular migrants currently residing or arriving in Latvia.
IOM Strategy: 1, 2, 5	Budgeted resources: 166 800
IV.1.18 Voluntary Return and Reintegration of Migrants from Norway	To support the Government of Norway in providing return and reintegration support for vulnerable migrants by raising awareness about return options available, particularly to vulnerable migrants, and facilitating their return and reintegration in the countries of destination.
IOM Strategy: 1, 2	Budgeted resources: 605 200
IV.1.19 Assisted Voluntary Return and Reintegration from Poland	To contribute to the enhancement of the return framework in Poland by providing pre-departure counselling on return opportunities to unsuccessful asylum-seekers and irregular migrants.
IOM Strategy: 10	Budgeted resources: 341 700
IV.1.20 Assisted Voluntary Returns for Irregular Migrants in Turkey	To support the Government of Turkey to establish efficient and humane return mechanisms for the voluntary return of stranded and irregular migrants in Turkey.
IOM Strategy: 1, 2, 10, 11	Budgeted resources: 15 900
<b>Return Assistance for Migrants and Governments</b>	<b>Total budgeted resources: 101 997 500</b>

## IV.2 Counter-trafficking

Programme/Project	Objectives
IV.2.1 Global Direct Emergency Assistance for Victims of Trafficking	To provide short-term emergency assistance on a case-by-case basis to victims of trafficking who are overseas; and to facilitate rapid assessment of a country's capacity-building needs and delivery of short-term training and technical assistance that will improve legislation on trafficking in persons, develop national action plans, strengthen criminal justice responses, and improve victim identification and referral mechanisms.
IOM Strategy: 1, 2, 10	Budgeted resources: 526 400
IV.2.2 Training on Counter-trafficking at International Law Enforcement Academies	To contribute to the efforts of law enforcement authorities to combat trafficking by promoting further criminalization of trafficking, sharing proven investigative techniques and introducing appropriate measures to protect and rehabilitate victims.
IOM Strategy: 11	Budgeted resources: 30 800
IV.2.3 Capacity-building to Combat Human Trafficking in Egypt	To foster national efforts to counter both internal and cross-border human trafficking in all its forms by strengthening the capacity of law enforcement officers, prosecutors and judges to investigate and successfully prosecute trafficking offences and by enhancing cooperation among criminal justice agencies in the field of counter-trafficking in Egypt. Another component of this project will help curb the irregular migration of unaccompanied minors by promoting a system that targets the social, educational and economic inclusion of minors at risk.
IOM Strategy: 2, 5, 6, 9, 11	Budgeted resources: 1 904 200
IV.2.4 Assistance for Child Victims of Trafficking in Ghana	To contribute to the efforts of the Government of Ghana to protect children from trafficking for labour exploitation by facilitating rescue, rehabilitation, return and reintegration services.
IOM Strategy: 2, 3, 5, 7, 10	Budgeted resources: 124 800
IV.2.5 Counter-trafficking Activities in Mozambique	To support and strengthen the Government of Mozambique and civil society efforts to coordinate anti-trafficking responses, protect victims of trafficking and prosecute traffickers.
IOM Strategy: 2, 3, 5, 10, 11	Budgeted resources: 262 900
IV.2.6 Counter-trafficking Activities in Niger	To build the capacity of local authorities in Niger to investigate trafficking crimes and prosecute offenders in line with international and regional legal instruments. This project will also contribute to the efforts of the Government of Niger to reduce irregular migration from Niger by conducting an information campaign among migrant communities in the country.
IOM Strategy: 3, 6, 9, 11	Budgeted resources: 339 100
IV.2.7 Counter-trafficking Activities in Somalia	To prevent the trafficking of children and gender-based violence and protect and care for victims in Somalia by working with local authorities and policymakers, police, immigration officers, the media and affected communities.
IOM Strategy: 9	Budgeted resources: 525 300
IV.2.8 Counter-trafficking Activities in the United Republic of Tanzania	To collaborate with other international partners to train trainers in the United Republic of Tanzania on the delivery of assistance services to victims of trafficking, particularly children; and train law enforcement officials on screening victims of trafficking, counselling, shelter management, family reunification procedures and data collection and management.
IOM Strategy: 11	Budgeted resources: 697 800

Programme/Project		Objectives
IV.2.9	Prevention of Violence against Women in Central America	To contribute to reducing violence against women and trafficking in women through regional and national coordination for the implementation of prevention measures and to providing care for affected women through the harmonization and implementation of various international instruments and national legislation in Central America.
IOM Strategy: 11		Budgeted resources: 218 600
IV.2.10	Strengthening Capacities to Protect Vulnerable Migrants in Mesoamerica	To enhance the capacity of the Regional Conference on Migration, its Member States and civil society partners in Mesoamerica to assist migrants, especially unaccompanied children, victims of trafficking and other vulnerable groups, and protect them from human rights abuses along the migration route.
IOM Strategy: 2, 3, 5, 10, 11		Budgeted resources: 2 335 200
IV.2.11	Improved Security for Migrants in Costa Rica and Panama	To improve the security of migrants through their empowerment and by promoting access to improved culturally and gender-sensitive public services in Costa Rica and Panama.
IOM Strategy: 2, 5, 6, 12		Budgeted resources: 201 100
IV.2.12	Capacity-building to Combat Trafficking in Human Beings in Colombia	To provide technical assistance and strengthen the efforts of the Government to prevent and combat irregular migration and trafficking in human beings, and to protect victims of trafficking and prosecute traffickers in Colombia.
IOM Strategy: 11		Budgeted resources: 182 000
IV.2.13	Return, Reintegration and Family Reunification for Victims of Trafficking in the United States	To provide pre-departure and travel assistance to family members reuniting with victims of trafficking in the United States, as well as offer pre-departure, travel and reintegration assistance to victims of trafficking who wish to return to their country of origin.
IOM Strategy: 1, 2, 10, 11		Budgeted resources: 218 200
IV.2.14	Combating Trafficking in Persons in the ASEAN Region	To support ASEAN member countries to combat trafficking in persons in the fishing sector by addressing the immediate needs of the currently known cases of stranded fishermen and mapping the rest of the fishermen population stranded in Indonesia; and deploying longer-term regional-level strategies to combat trafficking in the fishing sector.
IOM Strategy: 11		Budgeted resources: 793 400
IV.2.15	Research on Human Trafficking for Labour Exploitation in East Asia's Fishing Industry	To contribute to reducing human trafficking for the purpose of labour exploitation in the East Asian and South-East Asian fishing industry, particularly among crews from China, Indonesia and Viet Nam exploited in the fishing industry in the Republic of Korea.
IOM Strategy: 3		Budgeted resources: 53 800
IV.2.16	Combating Trafficking in Persons in Central Asia	To help combat trafficking in persons in Central Asia by strengthening national assistance for victims of trafficking and enhancing the capacities of local NGOs, crisis centres and rehabilitation centres.
IOM Strategy: 3, 4, 5, 6, 7, 11		Budgeted resources: 622 100

Programme/Project	Objectives
IV.2.17 Counter-trafficking Activities in China	To contribute to improving the living conditions of internal migrant workers in China by raising awareness on the risks of trafficking for forced labour and the available referral channels; and strengthening the capacity of Government authorities and civil society to more effectively respond to the trafficking and exploitation of internal migrants. This project will also provide safe and dignified voluntary return assistance to victims of trafficking in the country.
IOM Strategy: 3, 4, 5, 6, 11	Budgeted resources: 29 600
IV.2.18 Strengthening Victim Identification and Protection in Hong Kong, China	To contribute to the effective identification of and provision of assistance to victims of labour trafficking among foreign domestic workers in Hong Kong, China.
IOM Strategy: 1, 2, 5, 11	Budgeted resources: 40 800
IV.2.19 Enhancing Counter-trafficking Efforts in Indonesia	To combat trafficking in persons in areas with high rates of migration in Indonesia by promoting coordinated strategic policy and institutional response to trafficking in persons, mobilizing public support, reducing the risk of re-trafficking through improved victim assistance, and supporting the country's efforts to effectively prosecute trafficking in persons and related transnational crime. This project will also support the Government's efforts by building replicable model interventions to highlight trafficking routes and methods that can be used by law enforcement officials to interrupt trafficking in persons and by investigators to better investigate trafficking cases.
IOM Strategy: 2, 3, 4, 5, 6, 11	Budgeted resources: 495 800
IV.2.20 Return and Reintegration Assistance for Trafficking Victims in Japan	To support Japan's action plan to combat trafficking in persons by providing travel assistance to victims of trafficking and ensuring reception assistance is provided at final destination.
IOM Strategy: 10, 11	Budgeted resources: 226 000
IV.2.21 Facilitating the Formulation of Responsive Gender Policy and Programmes for Equality and Lasting Peace in Kyrgyzstan	To carry out a study in order to identify critical threats to gender equality and potential conflict triggers in Kyrgyzstan in order to establish a credible, reliable evidence base for informed, targeted policymaking and programming for equitable gender outcomes.
IOM Strategy: 3	Budgeted resources: 15 000
IV.2.22 Enhancing Prosecutors' Understanding of Human Trafficking and Capacity to Investigate and Prosecute Cases in the Lao People's Democratic Republic	To contribute to the efforts of the Government of the Lao People's Democratic Republic to combat trafficking in persons by training prosecutors and police officers investigating human trafficking cases to ensure improved application of human trafficking-related legislation in judicial proceedings and successful implementation of the Anti-Human Trafficking Law once it has been passed.
IOM Strategy: 3, 4, 5, 11	Budgeted resources: 30 700
IV.2.23 Comprehensive Action to Combat Trafficking in Persons in Maldives	To contribute to strengthening the capacity of the Government and non-governmental actors to combat trafficking in persons in the areas of prevention, prosecution, protection and partnerships in Maldives.
IOM Strategy: 3, 11	Budgeted resources: 278 400
IV.2.24 Combating Trafficking in Persons in the Federated States of Micronesia and Surrounding Region	To contribute to the effective protection of victims of trafficking in the Federated States of Micronesia and the surrounding region by building on the training conducted by the National District Attorneys Association and contributing to the ongoing counter-trafficking efforts of the North Pacific nations.
IOM Strategy: 11	Budgeted resources: 370 600

Programme/Project		Objectives
IV.2.25	Counter-trafficking Activities in Myanmar	To contribute to the prevention of trafficking in persons and the protection of victims in Myanmar. A study will also be carried out to outline the positive and negative impacts of migration on children in Myanmar under various circumstances, which will be presented to government and non-government stakeholders for more targeted policy development and assistance.
IOM Strategy: 2, 3, 6		Budgeted resources: 298 900
IV.2.26	Combating Trafficking in Persons in Papua New Guinea	To provide technical assistance to the Government of Papua New Guinea and civil society in establishing national mechanisms to contribute to improved access to information, protection and justice for victims of trafficking and potential victims of trafficking in the country.
IOM Strategy: 11		Budgeted resources: 203 700
IV.2.27	Assistance for Victims of Trafficking in the Philippines	To contribute to strengthening the efforts of the Government of the Philippines to combat trafficking in persons among vulnerable populations affected by Typhoon Haiyan by raising awareness on available referral channels and strengthening the capacity of key service providers in the areas of victim identification and assistance for victims of trafficking.
IOM Strategy: 11		Budgeted resources: 41 700
IV.2.28	Strengthening Coordinated Efforts to Combat Trafficking in Persons in the Solomon Islands	To contribute to strengthening the efforts of the Government of the Solomon Islands to address human trafficking effectively by strengthening national-level institutional capacities and coordination to address human trafficking; and enhancing protection for victims of trafficking in the Solomon Islands.
IOM Strategy: 11		Budgeted resources: 236 600
IV.2.29	Strengthening Response Capacities to Counter Human Trafficking in Tajikistan	To assist the Government in the implementation of the national plan of action designed to combat trafficking by engaging a wide audience in national dialogue to advance anti-trafficking reforms, strengthening the capacities of law enforcement officers and improving living and working conditions of vulnerable populations in Tajikistan.
IOM Strategy: 11		Budgeted resources: 748 000
IV.2.30	Strengthening the Criminal Justice Response to Human Trafficking in Thailand	To enhance the skills and knowledge of front-line law enforcement officers in Thailand to respond to human trafficking in the fishing industry through a series of provincial-level capacity-building workshops.
IOM Strategy: 3, 4, 5, 11		Budgeted resources: 53 900
IV.2.31	Capacity-building and Policy Development to Counter Trafficking in Timor-Leste	To enhance the capacity of the Government of Timor-Leste, law enforcement agencies and civil society to design targeted interventions to both prevent and respond to human trafficking among at-risk populations, and to determine appropriate avenues for investigation and prosecution for strengthened victim protection.
IOM Strategy: 11		Budgeted resources: 227 500
IV.2.32	Safe and Sustainable Return and Reintegration for Victims of Trafficking Returning from France, Greece, Italy, Poland and Spain	To contribute to improving the return and reintegration conditions of victims of trafficking returning from France, Greece, Italy, Poland and Spain to Albania, Morocco and Ukraine. This project will improve national and transnational cooperation and exchange of information between responsible authorities, in strategic partnership with civil society, so as to ensure that victims of trafficking are properly identified, referred and assisted, including upon their return.
IOM Strategy: 3		Budgeted resources: 145 700

Programme/Project	Objectives
IV.2.33 Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	To prevent and discourage human trafficking, provide effective reintegration assistance to victims of trafficking and strengthen the capacity of relevant government and civil society actors to effectively counter human trafficking, while also supporting the development of national referral mechanisms to better identify and assist victims of trafficking. Assistance will also be provided to promote the prosecution of human traffickers and to provide assistance to victims of trafficking within the criminal justice process.
IOM Strategy: 1, 11	Budgeted resources: 3 184 000
IV.2.34 Assistance for Bulgarian Victims of Trafficking	To support the identification, assistance, return and protection of Bulgarian victims of trafficking and prevention activities in a coordinated manner between international, Swiss and Bulgarian actors.
IOM Strategy: 5	Budgeted resources: 108 700
IV.2.35 Combating Trafficking in Persons in the Russian Federation	To help combat trafficking in persons by establishing and setting up a national referral mechanism and building the capacity of civil society and State institutions which directly protect and assist victims of trafficking in the Russian Federation.
IOM Strategy: 1, 2, 3, 4, 5, 7, 11	Budgeted resources: 58 300
IV.2.36 Counter-trafficking Activities in Slovakia	To strengthen national capacity to combat trafficking by facilitating preventive counter-trafficking training, the identification of victims of trafficking and the distribution of materials to raise awareness about the risks associated with irregular migration and trafficking in Slovakia.
IOM Strategy: 11	Budgeted resources: 71 600
IV.2.37 Preventing and Combating Human Trafficking in Switzerland through the Organization of International Round Tables	To build the capacity of Swiss professionals working in the field of counter-trafficking so that they can more efficiently prevent and combat human trafficking, which will also contribute to providing better protection for potential victims of trafficking.
IOM Strategy: 2, 3	Budgeted resources: 50 400
IV.2.38 Protecting Victims of Human Trafficking in Turkey	To consolidate and institutionalize the progress made in current counter-trafficking efforts in Turkey in line with the National Action Plan on Combating Trafficking in Human Beings. This project will enhance law enforcement capacity to identify and protect victims of trafficking, strengthen the national referral system and expand services offered by the country's emergency helpline.
IOM Strategy: 1, 2, 5, 10, 11	Budgeted resources: 377 300
<b>Counter-trafficking</b>	<b>Total budgeted resources: 16 328 900</b>

### IV.3 Immigration and Border Management

Programme/Project	Objectives
IV.3.1 Migration Dialogue for Southern Africa	To facilitate regional dialogue on migration among Member States of the Southern African Development Community in order to enhance cooperation among governments and contribute to regional migration management by fostering better understanding of migration phenomena, harmonizing policies and strengthening regional institutional capacities.
IOM Strategy: 7	Budgeted resources: 177 500

Programme/Project		Objectives
IV.3.2	Coordinated Border Management in Burkina Faso, Mali, Mauritania and Niger	To contribute to the enhancement of regional security in the Sahel by developing a stronger and more coherent regional approach to border management through strengthening operational and strategic capacities to foster stronger connections between migration control and law enforcement systems among selected States in the Sahel, namely Burkina Faso, Mali, Mauritania and Niger.
IOM Strategy: 2, 3, 6, 9		Budgeted resources: 1 200 200
IV.3.3	Capacity-building Project on Integrated Border Management in Chad	To strengthen the capacity of the Government of Chad to police and manage its borders more effectively and improve national and regional security through the establishment of an Integrated Border Management Committee, the installation of IT-based and other technical equipment at selected land entry points, and the development of training modules for border officials.
IOM Strategy: 1, 2, 3, 5, 11		Budgeted resources: 471 300
IV.3.4	Capacity-building in Border Management in the Democratic Republic of the Congo	To enhance the capacities of Government of the Democratic Republic of the Congo to face the challenges of efficient border control and security through specialized training in the areas of border management, operating a well-maintained naval fleet, fraudulent document detection, countering human trafficking and imposter recognition; and through the improvement of infrastructure and the distribution of the required basic equipment.
IOM Strategy: 2, 5		Budgeted resources: 754 900
IV.3.5	Enhanced Migration Management in Djibouti	To build the capacity of the Government of Djibouti to more effectively manage its borders, including through measures to counter terrorism; and to mitigate the potential for the spread of infectious diseases associated with the migration flows through Djibouti.
IOM Strategy: 10		Budgeted resources: 506 000
IV.3.6	Integrated Migration Management Approach in Ghana	To contribute to the Government's efforts to manage migration effectively through the establishment of an integrated migration management approach in Ghana.
IOM Strategy: 2, 3, 5, 6		Budgeted resources: 985 400
IV.3.7	Strengthening Border Management in Mauritania	To strengthen the capacity of border control and immigration personnel to monitor and manage migration flows at the borders in Mauritania.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 2 448 700
IV.3.8	Enhancing Migration Management in Nigeria	To enhance the capacity of the Government to better manage migration in order to maximize development potential in Nigeria.
IOM Strategy: 2, 3, 4, 5, 8, 12		Budgeted resources: 573 600
IV.3.9	Supporting Border Management in Senegal	To facilitate the free and regular movement of persons and goods in Senegal and reinforce security in the territory by rehabilitating several border posts, training officials and reinforcing cross-border cooperation.
IOM Strategy: 2, 3, 5		Budgeted resources: 1 404 300
IV.3.10	Improving Human Security in Somalia	To contribute to improved human security in Somalia through better coordinated and more efficient border management and response to human trafficking and other offences related to migration.
IOM Strategy: 3, 4		Budgeted resources: 760 500

Programme/Project	Objectives
IV.3.11 Capacity-building in Migration Management in Iraq	To support the efforts of the Government in achieving effective border and migration management in order to improve its capacity to receive and process migrants, including the increased number of returnees, in a safe, dignified and orderly manner in Iraq. Another component of this programme will support overall efforts to advance democracy, human rights and the rule of law through measures to promote democratic governance in the security sector.
IOM Strategy: 1, 2, 4	Budgeted resources: 900 800
IV.3.12 Capacity-building for Jordanian Border Authorities in Humanitarian Border Management	To support and contribute to the efforts of the Jordanian Government to strengthen border management at selected border posts with the Syrian Arab Republic in order to ensure security and stability in the target area.
IOM Strategy: 1, 2, 4	Budgeted resources: 166 600
IV.3.13 Technical Cooperation in the Area of Migration (PLACMI), Latin America	To support the national efforts of Latin American countries to manage migration issues and make concrete contributions towards sustainable economic and human resource development in the region through a regional platform that allows governments to exchange views and find common ground on migration issues.  The budgeted resources shown here reflect only contributions from donors. An additional allocation from Operational Support Income is shown in paragraph 245. The combined funding for PLACMI totals USD 588 800.
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 525 800
IV.3.14 Technical Cooperation Project to Strengthen the Puebla Process	To support the Puebla Process, which serves as a mechanism for consultation, coordination and cooperation on migration issues in an effort to achieve regional integration.  The budgeted resources shown here reflect only contributions from donors. An additional allocation from Operational Support Income is shown in paragraph 246. The combined funding for the Puebla Process totals USD 316 800.
IOM Strategy: 3, 7	Budgeted resources: 296 800
IV.3.15 Administrative and Technical Assistance for Migration Management Services in Argentina	To provide administrative and technical assistance in support of national efforts to address governance and migration management challenges in Argentina, including through the transfer of specialized manpower, international cooperation and targeted capacity-building.  IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Argentina to cover activities under special management.
IOM Strategy: 3	Budgeted resources: 750 000
IV.3.16 Technical Assistance in Designing and Implementing a Migration Policy in Chile	To work with the relevant government institutions in the design and implementation of a migration policy that would help strengthen migration-related institutions in Chile.
IOM Strategy: 3	Budgeted resources: 288 800



Programme/Project		Objectives
IV.3.17	Technical Assistance Project for Management Services in Peru	To provide technical assistance in support of national efforts to address governance and management challenges in Peru, including through the transfer of specialized manpower and targeted capacity-building.  IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
IOM Strategy: 3		Budgeted resources: 1 421 000
IV.3.18	Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	To facilitate the placement of experts and scholars sponsored by the University of Uruguay.
IOM Strategy: 1, 12		Budgeted resources: 514 000
IV.3.19	Support for the Bali Ministerial Conference	To support efforts to establish a mechanism for continued improvement and strengthening of governance aimed at addressing people smuggling, trafficking in humans and related transnational crime in Asia and the Pacific.
IOM Strategy: 11		Budgeted resources: 191 100
IV.3.20	Addressing Mixed Migration Flows through Capacity-building in Central Asia	To enhance the capacity of Central Asian States to manage mixed migration flows, ensure the protection of the human rights of migrants, identify and provide protection to refugees and asylum-seekers, provide assistance to vulnerable migrants and strengthen regional cooperation on mixed migration.
IOM Strategy: 2, 3, 5		Budgeted resources: 371 400
IV.3.21	Awareness-raising among Potential Migrants in Indonesia	To raise awareness among vulnerable migrant populations in an effort to prevent people smuggling from Indonesia to Australia. This initiative will build on two previous projects that employed native-speaking community liaison officers to conduct group and one-on-one counselling sessions to disseminate accurate and unbiased information.
IOM Strategy: 3		Budgeted resources: 776 400
IV.3.22	Reinforcing the Management of Irregular Migration in Indonesia	To contribute to the efforts of the Government and build the capacity of the national police to address irregular migration and ensure suitable treatment of irregular migrants. A network of monitoring and coordination offices will be set up to help build national institutional capacity to deal with irregular migration, combat smuggling and provide improved assistance to irregular migrants in Indonesia.
IOM Strategy: 2, 3, 5, 9, 10		Budgeted resources: 1 329 000
IV.3.23	Enhancing Migration Management in Papua New Guinea	To strengthen the capacity of migration institutions in Papua New Guinea to manage migration and border management challenges, and to combat people smuggling more effectively.
IOM Strategy: 3		Budgeted resources: 896 300
IV.3.24	Deterring and Preventing Irregular Migration, Drug Smuggling and Human Trafficking in Turkmenistan	To strengthen the capacity of all relevant law enforcement agencies in Turkmenistan to regulate the regular flow of persons and goods across their borders, while at the same time deterring and preventing irregular migration, drug smuggling and human trafficking.
IOM Strategy: 3, 5, 7, 11		Budgeted resources: 172 000

Programme/Project	Objectives
IV.3.25 Enhancing Border Management in Vanuatu	To assist the Government in its efforts to enhance the management of its borders by engaging all relevant stakeholders, including ministries, border control personnel and law enforcement officials, in Vanuatu.
IOM Strategy: 3, 4, 5, 6, 7	Budgeted resources: 481 800
IV.3.26 Support for the EU–China Dialogue on Migration and Mobility	To support the EU–China High Level Dialogue on Migration and Mobility by maximizing the benefits of international migration, and to support EU and Chinese strategic growth and development agendas by organizing and facilitating legal migration and mobility; preventing and reducing irregular migration; maximizing the development impact of migration and mobility; and promoting international protection.
IOM Strategy: 3, 5, 11	Budgeted resources: 999 400
IV.3.27 Pilot Initiative to Monitor Readmission in Ukraine and Pakistan	To establish a system for monitoring the implementation of readmission agreements in third countries and the situation of readmitted persons through a pilot initiative in Ukraine and Pakistan.
IOM Strategy: 2, 3, 4, 6, 7	Budgeted resources: 597 500
IV.3.28 Integrated Border Management among the Eastern Partnership Countries	To support integrated border management in the six Eastern Partnership countries, namely Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine, according to EU standards, with the objective of ensuring enhanced border security and facilitating legitimate trade and transit across the borders of the six countries. This project will also strengthen regional cooperation and contribute to empowerment of women in the police to further develop their professionalism, career advancement and role in the police.
IOM Strategy: 2, 3, 4, 5, 6, 7, 12	Budgeted resources: 1 309 300
IV.3.29 Effective Readmission Management in Armenia, Azerbaijan and Georgia	To contribute to the establishment and development of an effective mechanism for the management of readmissions in Armenia, Azerbaijan and Georgia. This project will also facilitate the efficient implementation of migration strategies, policies and legislation through capacity-building and technical assistance in Azerbaijan.
IOM Strategy: 2, 3	Budgeted resources: 2 736 100
IV.3.30 Capacity-building for Migration Management in Belarus and Ukraine	To help align the State border guard service in Ukraine with EU standards through capacity-building in the field of risk and criminal analysis, and institutional training and support for the roll-out of integrated border management. This project will also strengthen the surveillance capacity and promote the exchange of pre-arrival information between Belarus and Ukraine.
IOM Strategy: 2, 3, 5	Budgeted resources: 4 719 200
IV.3.31 Support for the Development of the Immigration and Asylum System in Bosnia and Herzegovina	To enhance the performance of national institutions in immigration and asylum management and to increase the quality of services for different categories of migrants and applicants for international protection in Bosnia and Herzegovina.
IOM Strategy: 3, 4	Budgeted resources: 105 100
IV.3.32 Monitoring of Temporary Shelters for Foreigners in Portugal	To evaluate, in partnership with the Government of Portugal and civil society actors, whether temporary shelters for irregular migrants in detention meet minimum standards.
IOM Strategy: 2	Budgeted resources: 12 400

Programme/Project	Objectives
IV.3.33 Managing Migratory Flows and Promoting Integration in Spain	To facilitate the development and implementation of effective measures to build national capacity in Spain to control and manage migratory flows.
IOM Strategy: 6, 8, 10	Budgeted resources: 496 900
IV.3.34 Implementation of the EU-Turkey Readmission Agreement in Turkey	To support national capacities in Turkey in mainstreaming human rights and international standards, while implementing obligations falling under the EU-Turkey readmission agreement. This project will also contribute to combating irregular migration through enhancing the capacity of Turkish officials in detecting forged travel and resident documents and enhancing cross-border cooperation between Turkey, Greece and Bulgaria.
IOM Strategy: 3, 5	Budgeted resources: 315 200
<b>Immigration and Border Management</b>	<b>Total budgeted resources: 29 655 300</b>

## V. FACILITATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
V.1	Labour Migration	2 490 500	4 754 000	393 600	7 638 100
V.2	Migrant Processing and Integration	16 080 100	29 961 300	1 557 000	47 598 400
	<b>Total</b>	<b>18 570 600</b>	<b>34 715 300</b>	<b>1 950 600</b>	<b>55 236 500</b>

334. The total budget for Facilitating Migration is approximately USD 55.2 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

335. Mobility is an essential feature of today's world. Integrated global markets, the emergence of transnational networks and the rapid development of communication technologies have all contributed to stronger flows of skilled and unskilled workers, students, trainees, professionals and families. Demographic and social developments in industrialized economies have spawned a need for workers and professionals from other countries. Large-scale migration represents potentially difficult adjustments, but economies that want to remain competitive cannot ignore the need for change. The fact that some countries of destination have limited diplomatic and immigration representation also requires innovative approaches to visa-related work.

336. In addition to promoting regional dialogue and to providing policy and technical advice on labour migration and other migratory movements to governments of countries of origin and destination, IOM offers governments, migrants and employers advice on ethical recruitment standards, skills recognition, language training, pre-departure and cultural orientation, immigration and visa processing support, assistance at departure, in transit and upon arrival and migrant integration services. This assistance is tailored to each programme's needs and provided at various stages of the labour migration process: pre-employment, recruitment, pre-departure and post-arrival stages. Integration strategies are an indispensable element in this context, given that integration support can help migrants adjust to their new environment and foster social cohesion between the newcomers and the host community. Facilitating migration can be a win-win proposition for governments, employers, migrants and communities.

337. The following programme areas are used to classify Facilitating Migration programmes and activities.

338. **Labour Migration:** Labour migration features at the top of the policy agenda of many countries, be they countries of origin or destination. Given that there are more than 105 million migrant workers around the world, the stakes are enormous. Three decisive factors will continue to drive this kind of movement: the "pull" of changing demographics and labour market needs in many industrialized countries; "push" factors caused by unemployment and lack of opportunities for growing sectors of the population – including youth – and by crisis in less-developed countries; and established transnational networks based on family, cultural and historical relations between countries. A significant proportion of labour migration is irregular, with a clandestine industry ready to abet it. Increasingly, governments at both ends of the migration spectrum are developing regulatory mechanisms to govern labour mobility to their individual and mutual benefit, and governments and migrants are turning to IOM for expert support and to facilitate regulated labour migration. IOM aims to facilitate the development of policies and programmes that are in the interests of migrants and governments through policy advice and capacity-building, information dissemination and awareness-raising, recruitment facilitation and inter-State dialogue and cooperation. IOM's labour migration approach promotes the protection of migrant workers and their families, fosters development, and opens legal avenues of labour migration as an alternative to irregular migration.

339. **Migrant Processing and Integration:** This programme area consists of four sub-areas, namely immigration and visa support services, travel assistance for individuals and governments, migrant training and migrant integration. The programmes are designed to facilitate safe, legal and orderly migration under organized and regular migration schemes. The aim is to work on and improve existing processes to make them easier, more accessible and more efficient and reliable for both migrants and

the governments concerned. IOM's immigration and visa support services include the provision of general country information, logistical assistance to support visa processing, skills and language testing facilitation, visa application assistance, document verification, interviews, biometrics enrolment, travel document handling, visa appointment and visa issuance systems, visa application centres, family tracing and visa-related information services. The range of travel assistance for self-paying migrants is generally the same as that provided to government-funded refugee programmes, namely advantageous one-way migrant airfares, generous luggage allowances and airport departure, transit and arrival assistance, depending on the destination. An important feature, and one of IOM's traditional services, is preparing migrants and refugees for their new life in order to ease the settlement process and facilitate integration. IOM provides a variety of orientation services, including pre-employment orientation, pre-departure cultural orientation, language training and post-arrival integration assistance, which engage both the migrants and the receiving community. Successful integration is a two-way process and IOM works with both newcomers and the host communities to promote harmonious coexistence; this is achieved through capacity-building, developing cultural profiles, conducting needs assessments and carrying out information sessions for local municipalities. IOM also runs migrant resource centres that serve as a "one-stop-shop" providing critical information on migrant rights and obligations, as well as on the risks of irregular migration and exploitation. These centres also explore how migration, remittances and return plans can be linked to development. Other services provided by the centres include counselling, legal advice, and referrals in both countries of origin and countries of destination. Additional support programmes designed to enhance migrants' skills may also include vocational and language training.

## V.1 Labour Migration

Programme/Project		Objectives
V.1.1	Development of the International Recruitment Integrity System	To develop the International Recruitment Integrity System certification process and to pilot test it in select migration corridors and key sectors with the involvement of committed employers, stakeholders from government or employer groups, multinational enterprises, recruitment intermediaries and civil society.
IOM Strategy: 2, 12		Budgeted resources: 700 000
V.1.2	Protection of Migrant Workers and their Families in Southern Africa	To contribute to the protection of migrant workers' fundamental, political, economic and social rights by strengthening the knowledge, organizational and technical capacities of human rights defenders supporting migrant workers and their families in Southern Africa.
IOM Strategy: 2		Budgeted resources: 394 000
V.1.3	Labour Migration from Colombia to Spain	To facilitate the identification and recruitment of labour migrants from Colombia going to Spain.
IOM Strategy: 1, 8, 12		Budgeted resources: 32 900
V.1.4	Strengthening Labour Migration Governance through Regional Cooperation in Colombo Process Countries	To support the Member States of the Colombo Process in strengthening their governance of labour migration through better regulation of recruitment, effective pre-departure orientation and enhanced skills recognition. This project will also provide technical expertise to the Secretariat of the Colombo Process.
IOM Strategy: 2, 7, 12		Budgeted resources: 549 700
V.1.5	Enhancing IKEA Capacity to Protect Migrant Workers in Malaysia	To contribute to the protection of migrant workers by promoting ethical recruitment of workers in IKEA supply chains in specific migration corridors, using the tools and methodologies of the International Recruitment Integrity System. The project will focus on migrants in Malaysia who are from Bangladesh, India, Indonesia, Nepal and the Philippines.
IOM Strategy: 3, 5		Budgeted resources: 224 000

Programme/Project		Objectives
V.1.6	Facilitating Labour Migration of Thai Workers	To provide cost-effective, reliable, efficient and transparent recruitment and related services that promote legal, fair and well-informed labour migration for Thai nationals.
IOM Strategy: 12		Budgeted resources: 5 458 600
V.1.7	Migration Information Centre in Lithuania	To support the Government of Lithuania in establishing and operating a migration information centre to provide returning Lithuanian nationals with information on the current situation and opportunities in Lithuania, thus enabling them to take well-informed decisions on migration and return.
IOM Strategy: 4, 6		Budgeted resources: 85 200
V.1.8	Supporting Labour Migration Management in Turkey	To support the efforts of the Government of Turkey in developing a comprehensive and human rights-based labour migration management system with enhanced inter-institutional legislative and administrative capacity to tackle irregular migration and promote registered employment of foreigners in the country.
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 12		Budgeted resources: 193 700
<b>Labour Migration</b>		<b>Total budgeted resources: 7 638 100</b>

## V.2 Migrant Processing and Integration

Programme/Project		Objectives
V.2.1	Immigration and Visa Support Solutions	To support governments by providing services that are designed to enhance data collection, simplify and streamline visa-related processes, reduce time-consuming administrative functions, lower costs, improve service standards, combat fraud, improve security at diplomatic missions and provide logistical support where no representation exists. Such services are also designed to empower migrants by providing them with accurate and timely information in a language appropriate to their needs, while assisting with and simplifying the visa application process and ensuring that only properly completed applications are submitted, ultimately resulting in improved service standards and more efficient visa processing.
IOM Strategy: 1, 2, 3, 6, 7, 8, 10		Budgeted resources: 11 772 200
V.2.2	Migrant Training	To ensure the smooth and successful integration of migrants and lessen the burden for host communities to support the newcomers; and to lower the costs of integrating migrants by making newcomers self-sufficient and productive members of the receiving society more quickly, thereby helping them gain the respect of community members.
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 8, 12		Budgeted resources: 10 473 600
V.2.3	Travel Assistance for Individuals and Governments	To reduce the costs of air travel for migrants and facilitate the journey, particularly for those travelling abroad for the first time, by assisting in departure, transit and arrival formalities, escorting them through immigration and customs, and notifying sponsors of travel details.
IOM Strategy: 1, 2, 3, 4, 5, 6, 8, 10, 12		Budgeted resources: 22 600 700

Programme/Project	Objectives
V.2.4 Migrant Integration	To promote better understanding by the host community of the culture and conditions of migrants and to enhance the capacity of migrants to adapt to their new environment; and to promote more harmonious coexistence between migrants and host communities, whether the migrants are permanent or temporary.
IOM Strategy: 1, 2, 3, 4, 6, 7, 8, 12	Budgeted resources: 2 751 900
<b>Migrant Processing and Integration</b>	<b>Total budgeted resources: 47 598 400</b>

## VI. MIGRATION POLICY AND RESEARCH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VI.1	Migration Policy Activities		15 600	1 100	16 700
VI.2	Migration Research and Publications	900 300	590 900	85 800	1 577 000
	<b>Total</b>	<b>900 300</b>	<b>606 500</b>	<b>86 900</b>	<b>1 593 700</b>

340. The total budget for Migration Policy and Research is approximately USD 1.6 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

341. Migration is a global issue, and, boosted by the forces of globalization, uneven development, demographic trends and environmental and climate change, it is gaining in prominence on the political agendas of governments all over the world. There is growing awareness among governments and other stakeholders about the interlinkages between migration and other policy matters, including socioeconomic development, trade, employment, the environment, security and human rights, and about the need to ensure that migration policy development takes account of and is integrated into policy planning in these related fields. As the leading intergovernmental organization working with migrants and governments to respond to contemporary migration challenges, IOM is uniquely positioned to build on over 60 years of grass-roots experience and meet the growing needs of its membership and the international community at large by providing guidance on migration policy. The Department of International Cooperation and Partnerships serves as the focal point for IOM's strategic policy coordination on international migration issues, international migration law, and for research and communication on international migration trends, policies and practices. It aims to support the growing needs of governments and other stakeholders to better understand the multidimensional aspects of contemporary migration, in particular emerging migration policy issues. Many of the Department's activities cut across various areas of IOM's work, and they are reflected in other sections of this document under the relevant country or thematic activities.

342. The following programme areas are used to classify Migration Policy and Research projects and activities.

343. **Migration Policy Activities:** Sound data and policy analysis are key to understanding migration, developing effective new policies and designing sustainable practical approaches. The Department of International Cooperation and Partnerships provides information and advice on migration trends, challenges and opportunities. Its activities are aimed at strengthening the capacity of governments and other relevant stakeholders to develop and implement effective national, regional and global migration management policies and strategies. The Department also promotes multi-stakeholder policy dialogue on migration and related policy domains such as development, trade, the environment, health, security and human rights, as well as through its work on Regional Consultative Processes on Migration (RCPs) and support to the Global Forum on Migration and Development and engagement with the Global Migration Group.

344. Activities in this area also include the IOM International Dialogue on Migration (IDM). The purpose of the IDM, consistent with the Organization's mandate, is to provide States, international organizations, NGOs and other stakeholders with an informal and non-binding forum for the exchange of views and experiences on migration matters, the aim being to enhance understanding of migration and strengthen cooperative mechanisms for comprehensively and effectively addressing migration issues. The IDM is designed ultimately to boost government capacity to ensure the orderly management of migration, promote its positive aspects and reduce its potential negative effects. Two intersessional workshops are convened during the year to broaden and deepen reflection on migration. The themes for the intersessional workshops are selected through regular consultation with the membership. Every other year, a ministerial-level event takes place. The Department also organizes expert workshops to explore emerging migration policy issues, and supports and contributes on a regular basis to the policy-oriented activities of IOM Field Offices, governments and other organizations and entities.

345. The Department, under its policy functions, is also responsible for supporting and coordinating IOM's engagement with governments, intergovernmental organizations, civil society and the media and broader cooperation on migration. Related to these functions are continuous activities to



monitor and develop IOM's partnerships at the inter-State and inter-agency level. Specific activities are undertaken, geared to support and foster partnerships with and among governments with a view to improving policy coherence and cooperative approaches to migration management at the bilateral, regional and global levels. These activities complement the policy activities outlined above and emphasize the development and strengthening of multilateral cooperation through an inter-agency, multi-stakeholder framework for consistent and effective cooperation with partner organizations, notably the United Nations and civil society.

346. The RCPs are important mechanisms that foster inter-State cooperation and partnerships on migration issues by bringing States together for informal, non-binding dialogue at the regional level. Every two years, a global meeting of RCPs takes place. These meetings offer a platform for the exchange of information and good practices on migration management and facilitate the cross-fertilization of ideas across regions and foster ongoing interaction among RCPs and, more recently, between RCPs, other similarly structured interregional migration dialogue forums and the Global Forum on Migration and Development.

347. **Migration Research and Publications:** IOM conducts research on current migration issues to enhance and improve programme delivery and policy guidance for Member States and other relevant stakeholders. It does so through improving the knowledge base for migration policymaking and producing fresh analyses of contemporary migration dynamics. The Migration Research Division helps IOM Field Offices manage research projects by endorsing project proposals, providing technical support and guidance, reviewing final reports for publication, building internal research capacity through staff training, offering information and library resources and working with external consultants on research into and studies of migration topics of current interest and concern.

348. Activities for 2016 will focus on the following key themes: (a) preparations for the next World Migration Report; (b) country migration profiles in different regions; (c) migration and the environment; (d) migration and development; (e) the impact of migration policies and programmes; and (f) improving data collection and analysis, particularly in developing countries.

349. The Publications Unit will continue to produce a number of IOM's main publications, including the World Migration Report, IOM's flagship publication, the Migration Research Series, *International Migration*, a journal published online six times a year, and *Migration Policy Practice*, a bimonthly journal published in partnership with Eurasyllum. Continued priority will be given to following trends in new technologies, publishing more e-books and publishing more reports in French and Spanish.

## VI.1 Migration Policy Activities

Programme/Project	Objectives
VI.1.1 Enhancement of International Dialogue on Migration Issues	To harness the collaborative efforts of the Migration Policy Institute and the International Organization for Migration to provide research and policy analysis and strategic consultations on migration themes addressed at several multilateral events and processes, including the Global Forum on Migration and Development, the Transatlantic Council on Migration, and the Migrants in Countries in Crisis Initiative.
IOM Strategy: 3, 4, 6, 7	Budgeted resources: 16 700
<b>Migration Policy Activities</b>	<b>Total budgeted resources: 16 700</b>

## VI.2 Migration Research and Publications

Programme/Project		Objectives
VI.2.1	South–South Migration Network	To bring together researchers, policymakers and practitioners interested in the multiple aspects of South–South mobility, in order to build a stronger evidence base for policymaking and increase the capacity of developing countries to manage migration effectively for development.
IOM Strategy: 3		Budgeted resources: 41 000
VI.2.2	Research on the Labour Recruitment Industry between the United Arab Emirates, India and Nepal	To enhance cooperation among the Abu Dhabi Dialogue Member States on the effective development and management of ethical international recruitment systems between countries of origin and destination.
IOM Strategy: 3		Budgeted resources: 81 600
VI.2.3	Supporting Regular and Fair Labour Migration Policies in Kuwait	To enhance the capacity of the Government of Kuwait in labour mobility policy and programming, including good return migration management.
IOM Strategy: 2, 3		Budgeted resources: 433 400
VI.2.4	Assessing Potential Changes in the Migration Patterns of Lao Migrants and their Impact on Thailand and the Lao People's Democratic Republic	To research migration patterns of Lao migrants in Thailand and the effects of migration on poverty reduction and community development in host and origin communities, thereby providing a strong foundation for the further development of programming in Thailand and the Lao People's Democratic Republic to maximize and strengthen the linkages between human mobility and development.
IOM Strategy: 6		Budgeted resources: 40 000
VI.2.5	European Migration Network	To meet the information needs of community institutions, authorities and migration and asylum institutions in Croatia and Lithuania by providing up-to-date, objective, reliable and comparable information on migration and asylum, with a view to supporting EU policymaking in these areas.
IOM Strategy: 3, 4, 5, 6, 7, 11		Budgeted resources: 981 000
<b>Migration Research and Publications</b>		<b>Total budgeted resources: 1 577 000</b>

## VII. LAND, PROPERTY AND REPARATION PROGRAMMES

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	1 213 700	8 087 200	465 000	9 765 900
VII.2	Support for Land Reform in Nepal	201 100	170 200	26 000	397 300
VII.3	Seeking Care, Support and Justice for Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	54 500	67 400	8 500	130 400
	<b>Total</b>	<b>1 469 300</b>	<b>8 324 800</b>	<b>499 500</b>	<b>10 293 600</b>

350. The total budget for Land, Property and Reparation Programmes is approximately USD 10.3 million. The projects are listed with their objective(s) and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

351. The challenges of migration in the twenty-first century increasingly require IOM to move beyond its traditional services. More and more governments are called upon, for example, to return and/or compensate persons dispersed worldwide who have suffered displacement, dispossession, persecution or other forms of personal harm as a result of conflict or under authoritarian regimes, and they turn to IOM's global network for assistance. As such new migration-related scenarios evolve, reflecting contemporary political realities, governments call upon IOM to offer corresponding variations of its core services. Since 2000, IOM has provided legal and technical advice and assistance, operational support, and capacity-building services to national and transitional governments and to international actors addressing land and property disputes and engaged in peacebuilding and rehabilitation efforts following a conflict or natural disaster. IOM activities relating to Land, Property and Reparation Programmes mainly concern the design and implementation of programmes for the resolution of land disputes, the restitution of property rights, and other mobility-related land issues; the provision of financial compensation or in-kind benefits to individual victims; and collective reparations for victim communities. The assistance provided also involves policy review and policy recommendations on land reform and national reparation strategies.

	Programme/Project	Objectives
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	To support the Government of Colombia to lay a solid foundation for effective, timely and appropriate implementation of the Victims' Law. Assistance will be provided in building institutional capacities for strategic management and strengthening policies, systems and service delivery in the priority areas of rehabilitation, financial and collective reparations, and tailored approaches for women and ethnic groups.
	IOM Strategy: 9	Budgeted resources: 9 765 900
VII.2	Support for Land Reform in Nepal	To support the ongoing action to strengthen the peace process and assist leaders to develop a national implementation plan for land reform and property return in Nepal.
	IOM Strategy: 4	Budgeted resources: 397 300
VII.3	Seeking Care, Support and Justice for Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	To facilitate access of survivors of conflict related sexual violence to justice, care, and heightened empowerment through mapping and analysis of service providers in Bosnia and Herzegovina.
	IOM Strategy: 3, 9	Budgeted resources: 130 400
<b>Land, Property and Reparation Programmes</b>		<b>Total budgeted resources: 10 293 600</b>

## VIII. GENERAL PROGRAMME SUPPORT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1	Seconded Staff	2 136 800	30 000	217 500	2 384 300
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	2 010 600		241 300	2 251 900
VIII.3	Staff and Services Covered by Miscellaneous Income	468 000	6 350 000		6 818 000
VIII.4	Sasakawa Endowment Fund		5 000		5 000
	<b>Total</b>	<b>4 615 400</b>	<b>6 385 000</b>	<b>458 800</b>	<b>11 459 200</b>

352. The total budget for General Programme Support is approximately USD 11.5 million. The activities and services in each subcategory are described below.

### VIII.1 Seconded Staff

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1.1	Junior Professional Officers	1 062 000		127 500	1 189 500
VIII.1.2	Special Assignments and Support	864 700	30 000	90 000	984 700
VIII.1.3	IOM Staff Assigned to Other Organizations	210 100			210 100
	<b>Total</b>	<b>2 136 800</b>	<b>30 000</b>	<b>217 500</b>	<b>2 384 300</b>

#### VIII.1.1 Junior Professional Officers

353. The Junior Professional Officer Programme is designed to enhance the matching of donor priorities with ongoing and potential IOM programmes and to provide a valuable opportunity to achieve mutually beneficial developmental goals. Junior Professional Officers are a vital resource for the Organization and supplement its operations in diverse technical and operational areas at various duty stations. At the same time, these assignments are “learning-driven” and provide the Junior Professional Officer with an opportunity to gain significant experience in an international environment. Junior Professional Officers are sponsored by governments to work in IOM for an initial period of one year, with the possibility of extension for up to three years, to assist with the Organization’s activities both in the Field and at Headquarters. In some cases, the Junior Professional Officers are absorbed into IOM’s structures on completion of their assignment.

354. There are currently 14 Junior Professional Officers at various stages of their contracts working for the Organization on a broad range of projects at IOM Headquarters and in Field Offices in Bangkok, Cairo, Islamabad, Manila and Nairobi. They are sponsored by the Governments of Australia, Finland, France, Germany, Italy, Japan and the Netherlands. Further negotiations have been entered into with other governments for additional Junior Professional Officers. Governments generally support their own nationals for this programme, but some donors also sponsor nationals from developing countries.

Budgeted resources: 1 189 500

### VIII.1.2 Special Assignments and Support

355. In addition to the staff and services covered by the Administrative and Operational Parts of the Budget, certain specific staff and other costs are funded by governments to supplement IOM's overall structure. With the budgetary constraints on core resources, this support is vital to the Organization's efforts to respond to and manage migration issues. The staff and office structures covered through these special arrangements are listed below.

- **Expert on Migration and Development in Portugal, funded by the Government of Portugal**

The Government of Portugal considers its relationship with Portuguese-speaking African countries to be very important and would like to maintain ongoing support for development in Africa. The Expert helps engage the Portuguese diaspora in migration and development programmes in the country and in Africa. The Expert also helps create a decentralized strategy with a view to enhancing the impact of migration in projects related to migration and development.

- **Migration Technical Expert in Djibouti, funded by the Government of Switzerland**

The Government of Switzerland funds the secondment of a Migration Technical Expert to the IOM Office in Djibouti to support the IGAD action plan to operationalize the Regional Migration Policy Framework and facilitate meetings of RCPs and the Regional Migration Coordination Committee.

- **Expert on Emergencies and Humanitarian Response, funded by the Norwegian Refugee Council**

The Norwegian Refugee Council second staff to IOM for rapid deployment in support of the Organization's humanitarian operations.

- **Office costs of the IOM Office in Brussels, funded by the Government of Belgium**

The IOM Office in Brussels receives support from the Government of Belgium to partially cover its costs.

- **Office costs of the IOM Office in Nicosia, funded by the Government of Cyprus**

The IOM Office in Nicosia receives support from the Government of Cyprus to partially cover its set-up costs.

- **Office costs of the IOM Office in Kuwait City, funded by the Government of Kuwait**

The IOM Office in Kuwait City receives support from the Government of Kuwait to partially cover its costs.

- **Office costs of the IOM Office in Bratislava, funded by the Government of Slovakia**

The IOM Office in Bratislava receives support from the Government of Slovakia to partially cover its costs.

Budgeted resources: 984 700

### VIII.1.3 IOM Staff Assigned to Other Organizations

356. In order to share expertise with other international and regional bodies and to draw on the experience of its counterparts, IOM has seconded or loaned the following staff on a fully reimbursable basis to other organizations.

- **IOM Expert on loan to the United Nations Development Programme in Belgium**

The IOM Expert provides a platform to facilitate stronger networking, knowledge and experience-sharing on migration and development issues, and facilitates the development and dissemination of global best practices in migration and development.

- **IOM staff member on loan to the United Nations Development Programme in Eritrea**

The IOM staff member provides technical support to implement the Youth Skills Development Project, in collaboration with national youth and women's organizations. The project will serve as a platform for youth to maximize their home employment and livelihood opportunities as well as to facilitate the local reintegration of migrants who may wish to voluntarily return home from abroad.

Budgeted resources: 210 100

## VIII.2 Migrant Management and Operational Systems Application (MiMOSA)

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.2	<b>Migrant Management and Operational Systems Application (MiMOSA)</b>	2 010 600		241 300	2 251 900

357. MiMOSA is an organization-wide information system for capturing and processing biographical and demographic information on individual migrants and the services provided to them with regard to migrant registration, movement, health assessment, assisted voluntary returns, reintegration and counter-trafficking. Every IOM Field Office has access to the system, allowing Field staff to share data when providing multiple services within the office. The data are consolidated in the Central Data Repository for reporting purposes and for cross reference with other corporate systems like PRISM. MiMOSA has an automated interface with the US Department of State Refugee Processing Center system (WRAPS – Worldwide Refugee Admissions Processing System) and the United States Centers for Disease Control.

358. The Receiving Mission Interface (RMI) is a web-based application that allows receiving offices to process transactions such as the advance booking notifications, additions, deletions, cancellations and departures entered by the MiMOSA user to ensure data quality and consistency. RMI users can also enter domestic booking details from the port of entry to the final destination, interface with the Integrated Global Airline Ticket Order Record (iGATOR) and PRISM Financials, and update the arrival status of migrants in the destination country. The RMI is currently used by IOM New York. iGATOR is the corporate application that captures the costs of tickets for migrants, staff and consultants. It interfaces with MiMOSA, the RMI and PRISM, streamlining data exchanges between operations and finance, thereby further enhancing IOM's capacity to manage flight bookings and timely settlement of airline bills.

Budgeted resources: 2 251 900

## VIII.3 Staff and Services Covered by Miscellaneous Income

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.3	<b>Staff and Services Covered by Miscellaneous Income</b>	468 000	6 350 000		6 818 000

359. Miscellaneous income comprises unearmarked and interest income and is an integral part of Operational Support Income. It is allocated to the IOM Development Fund and the Organization's core structure and services in line with governing body resolutions. The allocation of miscellaneous income is described in detail in paragraphs 256 to 258.

Budgeted resources: 6 818 000

## VII.4 Sasakawa Endowment Fund

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.4	Sasakawa Endowment Fund		5 000		5 000

360. In line with the guidelines for the use of interest accrued on the Sasakawa Endowment Fund, an allocation from the interest the Fund is expected to earn in 2016 has been earmarked for priority projects in Africa, Asia and Latin America and the Caribbean. The projects, which are yet to be identified, will focus on the promotion of migration-for-development activities, furthering understanding and analysis of migration, and responding to emergency and humanitarian needs.

Budgeted resources: 5 000





GEOGRAPHICAL  
BREAKDOWN OF  
THE OPERATIONAL  
PART OF THE BUDGET





## GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET (in US dollars)

### OVERALL 2016 SUMMARY

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-crisis Migration Management	105 018 600	88 751 400	77 951 100	1 331 600	103 357 900	32 214 800	7 862 300	416 487 700
II. Migration Health	40 953 000	7 294 700	4 740 500		38 881 200	8 930 800	3 351 100	104 151 300
III. Migration and Development	12 661 100		50 574 500		2 588 700	6 247 700	1 005 300	73 077 300
IV. Regulating Migration	18 739 500	1 218 500	6 733 300	218 200	66 834 500	52 399 100	1 838 600	147 981 700
V. Facilitating Migration	6 360 800	163 900	18 856 000	565 800	14 888 200	4 336 100	10 065 700	55 236 500
VI. Migration Policy and Research		515 000			40 000	981 000	57 700	1 593 700
VII. Land, Property and Reparation Programmes			9 765 900		397 300	130 400		10 293 600
VIII. General Programme Support	257 200	667 600				270 000	10 264 400	11 459 200
<b>Grand total</b>	<b>183 990 200</b>	<b>98 611 100</b>	<b>168 621 300</b>	<b>2 115 600</b>	<b>226 987 800</b>	<b>105 509 900</b>	<b>34 445 100</b>	<b>820 281 000</b>

For comparison, the geographical breakdown in document C/105/9 is reproduced below.

### OVERALL 2015 SUMMARY (C/105/9)

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-crisis Migration Management	87 769 900	87 297 600	42 747 400	5 193 800	91 451 100	32 848 700	10 145 600	357 454 100
II. Migration Health	30 471 000	8 420 400	6 216 100		30 548 700	9 656 200	2 915 800	88 228 200
III. Migration and Development	11 537 200		115 888 600		194 800	11 659 100	2 060 300	141 340 000
IV. Regulating Migration	12 432 800	1 837 100	22 869 500	2 108 100	48 102 900	92 644 600	3 775 800	183 770 800
V. Facilitating Migration	5 593 800	250 100	12 207 200	526 300	14 033 900	6 518 500	5 193 900	44 323 700
VI. Migration Policy and Research					143 400	312 900	1 414 400	1 870 700
VII. Reparation Programmes			17 920 900		436 900			18 357 800
VIII. General Programme Support		608 500			33 100	379 600	10 522 500	11 543 700
<b>Grand total</b>	<b>147 804 700</b>	<b>98 413 700</b>	<b>217 849 700</b>	<b>7 828 200</b>	<b>184 944 800</b>	<b>154 019 600</b>	<b>36 028 300</b>	<b>846 889 000</b>

## PROGRAMMES AND PROJECTS BY REGION

## Africa

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	77 697 700
I.2.1	General Repatriation Assistance	476 800
I.3.4	Assistance for IDPs and Conflict-affected Populations in the Democratic Republic of the Congo	4 291 900
I.3.5	Improving Decentralized Emergency and Rapid Response Capacity in Mozambique	85 000
I.3.6	Humanitarian Assistance for Populations Fleeing from Nigeria to the Diffa Region in Niger	333 300
I.3.7	Multisector Humanitarian Response for Displaced Populations and Host Communities in South Sudan	1 235 800
I.3.8	Multisector Humanitarian Assistance for Displaced Populations in Sudan	310 600
I.3.9	Building Local and National Capacities to Assist Vulnerable Populations in Zimbabwe	123 300
I.4.1	Reintegration Assistance for Returnees and Host Communities in Angola	273 900
I.4.2	Humanitarian Emergency Assistance for Displaced Populations in the Central African Republic	809 600
I.4.3	Reintegration Support for Chadian Returnees from the Central African Republic	846 800
I.4.4	Promoting Security and Peace in the Democratic Republic of the Congo	3 152 100
I.4.5	Community Stabilization in the Mining Sectors of the Democratic Republic of the Congo	1 493 500
I.4.6	Facilitating the Recovery and Transition Process for Returnees in Flood-affected Districts of Malawi	341 300
I.4.7	Contributing to the Achievement of Durable Solutions in Mali	1 283 400
I.4.8	Niger Community Cohesion Initiative	4 792 000
I.4.9	Increasing Stability and Human Security of Migrants and Mobile Populations in Somalia	1 687 600
I.4.10	Transition Initiative in Somalia	816 900
I.4.11	Promoting Security and Stability in South Sudan	1 765 700
I.4.12	Community Stabilization in Sudan	1 188 800
I.5.1	Support for EU Election Observation Missions	2 012 600
<b>Subtotal</b>		<b>105 018 600</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	28 276 800
II.2.1	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	3 790 600
II.2.2	Research on Health Vulnerabilities of Mobile Populations and Affected Communities in Southern Africa	929 800
II.2.3	HIV and Tuberculosis Integrated Biological and Behavioural Study for Migrant Mineworker Communities in Lesotho, Mozambique and Swaziland	251 200
II.2.4	HIV/AIDS Prevention and Care Interventions for Migrants and Affected Communities in South Africa	1 191 200
II.2.5	United Nations Joint Programme on Gender-based Violence in Zambia	220 500
II.3.1	Support for Ebola Response in Guinea, Liberia, Mali and Neighbouring Countries	5 689 100

## Africa (cont'd)

Migration Health (cont'd)		
II.3.2	Provision of Life-saving Primary Health Care to Migrants in Somalia	149 900
II.3.3	Enhancing the Psychosocial Well-being of IDPs and Conflict-affected Populations in South Sudan	453 900
		<i>Subtotal</i>
		<b>40 953 000</b>
Migration and Development		
III.1.3	Migration for Development in Africa (MIDA)	3 090 300
III.1.4	Support for Free Movement of Persons and Migration in West Africa	6 472 700
III.1.5	Building Regional and National Capacities for Improved Migration Governance in the IGAD Region	153 500
III.1.6	Human Security through Socioeconomic Development in Egypt	194 600
III.1.7	Enhanced Opportunities for Youth in Morocco	2 247 300
III.1.8	Training Centre for Entrepreneurship in Senegal	63 700
III.3.1	Migration and Development: Integrated Postal Services in Burundi	304 800
III.4.2	Promoting Sustainable Land Management through Innovative Financing Mechanisms in Rural Areas of West Africa	134 200
		<i>Subtotal</i>
		<b>12 661 100</b>
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	1 938 700
IV.1.2	Addressing the Needs of Stranded and Vulnerable Migrants in Targeted Sending, Transit and Receiving Countries	2 847 700
IV.1.3	Enhancing the Sustainability of Reintegration Schemes for Migrants Returning to Morocco, Tunisia and Senegal	360 000
IV.1.4	Assisted Voluntary Return and Reintegration Activities in Morocco	198 000
IV.1.5	Reintegration and Psychosocial Support for Returnees to Niger	62 700
IV.1.6	Reintegration Assistance for Migrants Returning to Nigeria	195 900
IV.2.3	Capacity-building to Combat Human Trafficking in Egypt	1 904 200
IV.2.4	Assistance for Child Victims of Trafficking in Ghana	124 800
IV.2.5	Counter-trafficking Activities in Mozambique	262 900
IV.2.6	Counter-trafficking Activities in Niger	339 100
IV.2.7	Counter-trafficking Activities in Somalia	525 300
IV.2.8	Counter-trafficking Activities in the United Republic of Tanzania	697 800
IV.3.1	Migration Dialogue for Southern Africa	177 500
IV.3.2	Coordinated Border Management in Burkina Faso, Mali, Mauritania and Niger	1 200 200
IV.3.3	Capacity-building Project on Integrated Border Management in Chad	471 300
IV.3.4	Capacity-building in the Border Management in the Democratic Republic of the Congo	754 900
IV.3.5	Enhanced Migration Management in Djibouti	506 000
IV.3.6	Integrated Migration Management Approach in Ghana	985 400
IV.3.7	Strengthening Border Management in Mauritania	2 448 700

## Africa (cont'd)

Regulating Migration (cont'd)		
IV.3.8	Enhancing Migration Management in Nigeria	573 600
IV.3.9	Supporting Border Management in Senegal	1 404 300
IV.3.10	Improving Human Security in Somalia	760 500
		<i>Subtotal</i>
		<b>18 739 500</b>
Facilitating Migration		
V.1.2	Protection of Migrant Workers and their Families in Southern Africa	394 000
V.2.1	Immigration and Visa Support Solutions	2 607 500
V.2.3	Travel Assistance for Individuals and Governments	3 359 300
		<i>Subtotal</i>
		<b>6 360 800</b>
General Programme Support		
VIII.1.2	Special Assignments and Support	156 200
VIII.1.3	IOM Staff Assigned to Other Organizations	101 000
		<i>Subtotal</i>
		<b>257 200</b>
		<b>Total</b>
		<b>183 990 200</b>

## Middle East

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	60 600 200
I.3.10	Emergency Response for Displaced Populations in Iraq	3 174 900
I.3.11	Humanitarian Support for Vulnerable Populations Affected by the Crisis in the Syrian Arab Republic	2 709 500
I.3.12	Humanitarian Assistance for and Protection of Vulnerable Migrants in Yemen	4 926 600
I.4.13	Strengthening Resilience and Facilitating the Integration of Syrian Refugees, IDPs and Vulnerable Host Communities	4 739 600
I.4.14	Yemen Transition Initiative	12 600 600
<b>Subtotal</b>		<b>88 751 400</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	6 985 700
II.3.4	Research on Non-communicable Disease Guidelines and Health Records for Refugees in Lebanon	80 600
II.3.5	Rehabilitation of Health Services in conflict-affected areas of Yemen	228 400
<b>Subtotal</b>		<b>7 294 700</b>
Regulating Migration		
IV.1.7	Assisted Voluntary Return and Reintegration in Iraq	95 100
IV.1.8	Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq	56 000
IV.3.11	Capacity-building in Migration Management in Iraq	900 800
IV.3.12	Capacity-building for Jordanian Border Authorities in Humanitarian Border Management	166 600
<b>Subtotal</b>		<b>1 218 500</b>
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	163 900
<b>Subtotal</b>		<b>163 900</b>
Migration Policy and Research		
VI.2.2	Research on the Labour Recruitment Industry between the United Arab Emirates, India and Nepal	81 600
VI.2.3	Supporting Regular and Fair Labour Migration Policies in Kuwait	433 400
<b>Subtotal</b>		<b>515 000</b>
General Programme Support		
VIII.1.2	Special Assignments and Support	667 600
<b>Subtotal</b>		<b>667 600</b>
<b>Total</b>		<b>98 611 100</b>

## Latin America and the Caribbean

<b>Movement, Emergency and Post-crisis Migration Management</b>		
I.1	Resettlement Assistance	14 039 800
I.2.1	General Repatriation Assistance	72 200
I.3.13	Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	438 800
I.4.15	Community Stabilization in Colombia	599 900
I.4.16	Institutional Capacity-building in Haiti	403 000
I.4.17	Community Revitalization Programme in Haiti	8 023 000
I.4.18	Technical and Administrative Assistance for Infrastructure Development in Peru	52 181 800
I.5.1	Support for EU Election Observation Missions	2 192 600
<b>Subtotal</b>		<b>77 951 100</b>
<b>Migration Health</b>		
II.2.6	Reducing Vulnerability to HIV/AIDS among Migrant Sex Workers in Latin America and the Caribbean	2 640 500
II.2.7	Social Protection of Vulnerable Populations in Colombia	1 156 700
II.2.8	Health Promotion among Migrant and Mobile Populations in Guyana	610 400
II.3.6	Capacity Reinforcement for Response to Cholera Outbreaks and Coordination of Humanitarian Response for IDPs in Haiti	332 900
<b>Subtotal</b>		<b>4 740 500</b>
<b>Migration and Development</b>		
III.1.9	Administrative and Technical Assistance for the Government of Argentina	15 492 300
III.1.10	Socioeconomic Development to Mitigate Migration Impacts in Colombia	3 046 400
III.1.11	Reducing Human Insecurity in Nicaragua	1 322 400
III.1.12	Technical Support for Lima Municipality for Infrastructure Works in Peru	1 031 900
III.1.13	Administrative and Technical Assistance for Migration and Economic Development in Peru	29 681 500
<b>Subtotal</b>		<b>50 574 500</b>
<b>Regulating Migration</b>		
IV.2.9	Prevention of Violence against Women in Central America	218 600
IV.2.10	Strengthening Capacities to Protect Vulnerable Migrants in Mesoamerica	2 335 200
IV.2.11	Improved Security for Migrants in Costa Rica and Panama	201 100
IV.2.12	Capacity-building to Combat Trafficking in Human Beings in Colombia	182 000
IV.3.13	Technical Cooperation in the Area of Migration (PLACMI), Latin America	525 800
IV.3.14	Technical Cooperation Project to Strengthen the Puebla Process	296 800
IV.3.15	Administrative and Technical Assistance for Migration Management Services in Argentina	750 000
IV.3.16	Technical Assistance in Designing and Implementing a Migration Policy in Chile	288 800
IV.3.17	Technical Assistance Project for Management Services in Peru	1 421 000
IV.3.18	Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	514 000
<b>Subtotal</b>		<b>6 733 300</b>



## Latin America and the Caribbean (cont'd)

Facilitating Migration		
V.1.3	Labour Migration from Colombia to Spain	32 900
V.2.1	Immigration and Visa Support Solutions	5 168 200
V.2.3	Travel Assistance for Individuals and Governments	13 654 900
		<b>Subtotal</b>
		<b>18 856 000</b>
Land, Property and Reparation Programmes		
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	9 765 900
		<b>Subtotal</b>
		<b>9 765 900</b>
		<b>Total</b>
		<b>168 621 300</b>

## North America

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	1 331 600
		<b><i>Subtotal</i></b>
		<b><i>1 331 600</i></b>
Regulating Migration		
IV.2.13	Return, Reintegration and Family Reunification for Victims of Trafficking in the United States	218 200
		<b><i>Subtotal</i></b>
		<b><i>218 200</i></b>
Facilitating Migration		
V.2.3	Travel Assistance for Individuals and Governments	565 800
		<b><i>Subtotal</i></b>
		<b><i>565 800</i></b>
		<b>Total</b>
		<b>2 115 600</b>

## Asia and Oceania

<b>Movement, Emergency and Post-crisis Migration Management</b>		
I.1	Resettlement Assistance	54 640 000
I.3.14	Disaster Response Preparedness and Emergency Relief in the Marshall Islands and the Federated States of Micronesia	1 830 200
I.3.15	Rapid Humanitarian Assistance Programme in Afghanistan	5 325 100
I.3.16	Humanitarian Assistance for Vulnerable Populations in Bangladesh	4 627 300
I.3.17	Support for Populations Affected by Violence in Myanmar	35 000
I.3.18	Emergency Response to the Earthquake in Nepal	919 700
I.3.19	Natural Disaster Preparedness, Response and Recovery in Pakistan	11 328 000
I.3.20	Evidence-based Research for Shelter, and Security Awareness in Pakistan	519 500
I.3.21	Capacity-building for Disaster Response in the Republic of Korea	86 600
I.4.19	Tajik-Afghan Community Empowerment and Mobility Enhancement Programme	641 000
I.4.20	Enhancement of Disaster Risk Management Capacity in Afghanistan	3 094 700
I.4.21	UNDP Accommodation Village in Afghanistan	1 577 500
I.4.22	Disaster Risk Management in Indonesia	855 700
I.4.23	Coastal Protection as a Hazard Mitigation Measure in the Federated States of Micronesia	124 800
I.4.24	Community-based Disaster Risk Reduction Initiatives in Myanmar	1 124 800
I.4.25	Transition Initiative for Federally Administered Tribal Areas in Pakistan	13 304 000
I.4.26	Capacity-building for Resilience and Disaster Risk Reduction in Palau	73 300
I.4.27	Disaster Risk Reduction through Building Community Resilience in Papua New Guinea	2 044 500
I.4.28	Socioeconomic Transition and Rehabilitation Programme for Sri Lanka	442 000
I.4.29	Building Community Resilience in Timor-Leste	443 200
I.4.30	Building Community Resilience to Natural Disasters in Vanuatu	321 000
<b>Subtotal</b>		<b>103 357 900</b>
<b>Migration Health</b>		
II.1	Migration Health Assessments and Travel Health Assistance	30 434 900
II.2.9	Strengthening Health Services in Bangladesh	76 000
II.2.10	Community-based Tuberculosis, Malaria and HIV Prevention, Detection, Diagnosis, Treatment, Care and Support in Mobility-affected Communities in Myanmar	3 173 900
II.2.11	Maternal, Newborn and Child Health Services in Myanmar	1 904 100
II.2.12	Improved Tuberculosis Detection through the Use of GeneXpert Technology in Nepal	320 000
II.2.13	Strengthened Responses to Malaria in Thailand	860 700
II.2.14	Contributing to Reducing Drugs Use and Abuse among Migrants in Turkmenistan	74 300
II.3.7	Health-care and Water, Sanitation and Hygiene Services for Vulnerable Populations in Bangladesh	447 200
II.3.8	Support for Maternal, Neonatal and Child Health in Myanmar	1 415 000
II.3.9	Emergency Humanitarian Aid for Rohingya and Vulnerable Groups Temporarily Detained in Thailand	175 100
<b>Subtotal</b>		<b>38 881 200</b>

## Asia and Oceania (cont'd)

Migration and Development		
III.2.1	Assistance for Highly Vulnerable Migrants and Return of Qualified Afghans from the Islamic Republic of Iran	2 568 600
III.3.2	Remittances for Sustainable Development in Nepal	20 100
		<b>Subtotal</b>
		<b>2 588 700</b>
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	48 100
IV.1.9	Voluntary Return Support and Reintegration Assistance for Bali Process Member States	147 100
IV.1.10	Return and Reintegration of Irregular Migrants and Unsuccessful Asylum-seekers in Australia, Nauru and Papua New Guinea	5 768 100
IV.1.11	Return and Reintegration Assistance for Afghans	5 524 100
IV.1.12	Preventing Irregular Migration from Indonesia	45 363 200
IV.2.14	Combating Trafficking in Persons in the ASEAN Region	793 400
IV.2.15	Research on Human Trafficking for Labour Exploitation in East Asia's Fishing Industry	53 800
IV.2.16	Combating Trafficking in Persons in Central Asia	622 100
IV.2.17	Counter-trafficking Activities in China	29 600
IV.2.18	Strengthening Victim Identification and Protection in Hong Kong, China	40 800
IV.2.19	Enhancing Counter-trafficking Efforts in Indonesia	495 800
IV.2.20	Return and Reintegration Assistance for Trafficking Victims in Japan	226 000
IV.2.21	Facilitating the Formulation of Responsive Gender Policy and Programmes for Equality and Lasting Peace in Kyrgyzstan	15 000
IV.2.22	Enhancing Prosecutors' Understanding of Human Trafficking and Capacity to Investigate and Prosecute Cases in the Lao People's Democratic Republic	30 700
IV.2.23	Comprehensive Action to Combat Trafficking in Persons in Maldives	278 400
IV.2.24	Combating Trafficking in Persons in the Federated States of Micronesia and Surrounding Region	370 600
IV.2.25	Counter-trafficking Activities in Myanmar	298 900
IV.2.26	Combating Trafficking in Persons in Papua New Guinea	203 700
IV.2.27	Assistance for Victims of Trafficking in the Philippines	41 700
IV.2.28	Strengthening Coordinated Efforts to Combat Trafficking in Persons in the Solomon Islands	236 600
IV.2.29	Strengthening Response Capacities to Counter Human Trafficking in Tajikistan	748 000
IV.2.30	Strengthening the Criminal Justice Response to Human Trafficking in Thailand	53 900
IV.2.31	Capacity-building and Policy Development to Counter Trafficking in Timor-Leste	227 500
IV.3.19	Support for the Bali Ministerial Conference	191 100
IV.3.20	Addressing Mixed Migration Flows through Capacity-building in Central Asia	371 400
IV.3.21	Awareness-raising among Potential Migrants in Indonesia	776 400
IV.3.22	Reinforcing the Management of Irregular Migration in Indonesia	1 329 000
IV.3.23	Enhancing Migration Management in Papua New Guinea	896 300

## Asia and Oceania (cont'd)

<b>Regulating Migration (cont'd)</b>		
IV.3.24	Deterring and Preventing Irregular Migration, Drug Smuggling and Human Trafficking in Turkmenistan	172 000
IV.3.25	Enhancing Border Management in Vanuatu	481 800
IV.3.26	Support for the EU–China Dialogue on Migration and Mobility	999 400
<b>Subtotal</b>		<b>66 834 500</b>
<b>Facilitating Migration</b>		
V.1.4	Strengthening Labour Migration Governance through Regional Cooperation in Colombo Process Countries	549 700
V.1.5	Enhancing IKEA Capacity to Protect Migrant Workers in Malaysia	224 000
V.1.6	Facilitating Labour Migration of Thai Workers	5 458 600
V.2.1	Immigration and Visa Support Solutions	1 520 500
V.2.2	Migrant Training	1 942 000
V.2.3	Travel Assistance for Individuals and Governments	3 720 000
V.2.4	Migrant Integration	1 473 400
<b>Subtotal</b>		<b>14 888 200</b>
<b>Migration Policy and Research</b>		
VI.2.4	Assessing Potential Changes in the Migration Patterns of Lao Migrants and their Impact on Thailand and the Lao People's Democratic Republic	40 000
<b>Subtotal</b>		<b>40 000</b>
<b>Land, Property and Reparation Programmes</b>		
VII.2	Support for Land Reform in Nepal	397 300
<b>Subtotal</b>		<b>397 300</b>
<b>Total</b>		<b>226 987 800</b>

## Europe

<b>Movement, Emergency and Post-crisis Migration Management</b>		
I.1	Resettlement Assistance	26 847 300
I.3.1	Capacity-building and Institutional Strengthening in Humanitarian Activities	74 600
I.3.2	Support for the Migrants in Countries in Crisis Initiative	146 300
I.3.22	Return and Reintegration in UNSC Resolution 1244-administered Kosovo	2 525 900
I.3.23	Humanitarian Assistance for IDPs in Ukraine	1 198 500
I.4.31	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	435 300
I.4.32	Socioeconomic Empowerment of Displaced Persons in Georgia	18 500
I.4.33	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	968 400
<b>Subtotal</b>		<b>32 214 800</b>
<b>Migration Health</b>		
II.1	Migration Health Assessments and Travel Health Assistance	8 014 000
II.2.15	Health Services for Migrants and other Vulnerable Minority Groups in the EU/EEA, Croatia and Turkey	544 200
II.3.10	Capacity-building to Address Mental Health Issues among Defence Personnel in Bosnia and Herzegovina	328 500
II.3.11	Capacity-building for Health-care Professionals in Bosnia and Herzegovina and UNSC Resolution 1244-administered Kosovo	44 100
<b>Subtotal</b>		<b>8 930 800</b>
<b>Migration and Development</b>		
III.1.2	Cooperation on Migration and Development in African, Caribbean and Pacific Countries	3 285 700
III.1.14	Microenterprise Development in Armenia	684 900
III.1.15	Socioeconomic Integration in Georgia	287 100
III.1.16	Support for Small and Medium-sized Enterprises in UNSC Resolution 1244-administered Kosovo	355 800
III.1.17	Diaspora Engagement in Economic Development in UNSC Resolution 1244-administered Kosovo	148 500
III.1.18	EU Beautiful Kosovo Programme	922 700
III.1.19	Supporting Migration and Development in the Republic of Moldova	563 000
<b>Subtotal</b>		<b>6 247 700</b>
<b>Regulating Migration</b>		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	33 368 300
IV.1.13	Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	590 400
IV.1.14	Voluntary Return and Reintegration of Migrants from Denmark	758 300
IV.1.15	Assisted Voluntary Return and Reintegration of Migrants from Greece	2 473 300
IV.1.16	Promoting Family Reunification and Transfer of Unaccompanied Minor Asylum-seekers in Italy	389 000
IV.1.17	Voluntary Return and Reintegration from Latvia	166 800
IV.1.18	Voluntary Return and Reintegration of Migrants from Norway	605 200
IV.1.19	Assisted Voluntary Return and Reintegration from Poland	341 700

## Europe (cont'd)

Regulating Migration (cont'd)		
IV.1.20	Assisted Voluntary Returns for Irregular Migrants in Turkey	15 900
IV.2.32	Safe and Sustainable Return and Reintegration for Victims of Trafficking Returning from France, Greece, Italy, Poland and Spain	145 700
IV.2.33	Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	3 184 000
IV.2.34	Assistance for Bulgarian Victims of Trafficking	108 700
IV.2.35	Combating Trafficking in Persons in the Russian Federation	58 300
IV.2.36	Counter-trafficking Activities in Slovakia	71 600
IV.2.37	Preventing and Combating Human Trafficking in Switzerland through the Organization of International Round Tables	50 400
IV.2.38	Protecting Victims of Human Trafficking in Turkey	377 300
IV.3.28	Integrated Border Management among the Eastern Partnership Countries	1 309 300
IV.3.29	Effective Readmission Management in Armenia, Azerbaijan and Georgia	2 736 100
IV.3.30	Capacity-building for Migration Management in Belarus and Ukraine	4 719 200
IV.3.31	Support for the Development of the Immigration and Asylum System in Bosnia and Herzegovina	105 100
IV.3.32	Monitoring of Temporary Shelters for Foreigners in Portugal	12 400
IV.3.33	Managing Migratory Flows and Promoting Integration in Spain	496 900
IV.3.34	Implementation of the EU-Turkey Readmission Agreement in Turkey	315 200
		<b>Subtotal</b>
		<b>52 399 100</b>
Facilitating Migration		
V.1.7	Migration Information Centre in Lithuania	85 200
V.1.8	Supporting Labour Migration Management in Turkey	193 700
V.2.1	Immigration and Visa Support Solutions	1 478 000
V.2.3	Travel Assistance for Individuals and Governments	1 300 700
V.2.4	Migrant Integration	1 278 500
		<b>Subtotal</b>
		<b>4 336 100</b>
Migration Policy and Research		
VI.2.5	European Migration Network	981 000
		<b>Subtotal</b>
		<b>981 000</b>
Land, Property and Reparation Programmes		
VII.3	Seeking Care, Support and Justice for Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	130 400
		<b>Subtotal</b>
		<b>130 400</b>
General Programme Support		
VIII.1.2	Special Assignments and Support	160 900
VIII.1.3	IOM Staff Assigned to Other Organizations	109 100
		<b>Subtotal</b>
		<b>270 000</b>
		<b>Total</b>
		<b>105 509 900</b>

## Global Support/Services

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	7 298 100
I.3.3	Reducing Vulnerability of Migrants in Crisis Situations	564 200
<i>Subtotal</i>		<b>7 862 300</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	3 351 100
<i>Subtotal</i>		<b>3 351 100</b>
Migration and Development		
III.1.1	Joint Migration and Development Initiative	120 300
III.4.1	Research on Migration, Environment and Climate Change	885 000
<i>Subtotal</i>		<b>1 005 300</b>
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	683 900
IV.2.1	Global Direct Emergency Assistance for Victims of Trafficking	526 400
IV.2.2	Training on Counter-trafficking at International Law Enforcement Academies	30 800
IV.3.27	Pilot Initiative to Monitor Readmission in Ukraine and Pakistan	597 500
<i>Subtotal</i>		<b>1 838 600</b>
Facilitating Migration		
V.1.1	Development of the International Recruitment Integrity System	700 000
V.2.1	Immigration and Visa Support Solutions	834 100
V.2.2	Migrant Training	8 531 600
<i>Subtotal</i>		<b>10 065 700</b>
Migration Policy and Research		
VI.1.1	Enhancement of International Dialogue on Migration Issues	16 700
VI.2.1	South-South Migration Network	41 000
<i>Subtotal</i>		<b>57 700</b>
General Programme Support		
VIII.1.1	Junior Professional Officers	1 189 500
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	2 251 900
VIII.3	Staff and Services Covered by Miscellaneous Income	6 818 000
VIII.4	Sasakawa Endowment Fund	5 000
<i>Subtotal</i>		<b>10 264 400</b>
<b>Total</b>		<b>34 445 100</b>
<b>Grand total</b>		<b>820 281 000</b>



# ANNEXES





## **ANNEX I – FUNDS IN SPECIAL ACCOUNTS**

### **EMERGENCY PREPAREDNESS ACCOUNT**

In accordance with IOM General Bulletin No. 1054, the Emergency Preparedness Account (EPA) was established on 30 August 1993 for use in emergency situations where there is a clear need for immediate assessment and for other operational expenditure, prior to the actual receipt of external funding. Any authorized use of the EPA is considered as a loan against the specific operation that it initially supports, and all funds disbursed from the EPA are to be fully reimbursed as soon as possible once the operation obtains donor support. The balance of the Account in August 2015 was USD 29,594.

## **MIGRATION EMERGENCY FUNDING MECHANISM**

Through Council Resolution No. 1229 of 5 December 2011, the Migration Emergency Funding Mechanism was established with the purpose of bridging the gap between the start-up of emergency operations and the subsequent receipt of donor funding. The Mechanism, which is intended to have an operating balance of USD 30 million, is funded from voluntary contributions from various sources, including Member States, the private sector and individuals. The balance of the Mechanism in August 2015 was USD 2,974,074.

The Mechanism was established against the backdrop of major emergencies which had highlighted the need for a funding mechanism to facilitate IOM's rapid response and intervention in the wake of emergencies involving international migration. It complements the United Nations Central Emergency Response Fund and other funding mechanisms in providing rapid funding in emergency situations.

The Administration expends funds from the Mechanism to ensure a rapid response to an emergency involving migration, pending receipt of donor contributions for the said emergency, and replenishes the Mechanism upon receipt of donor contributions and within the limits of funds allocated for the said emergency. The Mechanism is governed by the Financial Regulations of IOM and is subject to an annual audit by the Organization's External Auditor.

## **RAPID RESPONSE TRANSPORTATION FUND**

Building upon the Memorandum of Understanding between IOM and UNHCR of 15 May 1997, the Rapid Response Transportation Fund (RRTF) was established in 2000 to facilitate joint operations between the two organizations. It specifically lays out each organization's responsibilities in the provision of transportation assistance. Over the years, the RRTF has enabled IOM to respond rapidly and efficiently to emergency humanitarian transportation requirements in close collaboration with UNHCR. The RRTF is funded by voluntary contributions and aims at maintaining a balance of USD 5 million. The balance of the Fund in August 2015 was USD 306,924.

## REFUGEE LOAN FUND

The Refugee Loan Fund, established pursuant to Resolution No. 210 of 12 May 1960, permits the financing, in part or in whole, of the cost of transporting refugees and related services by giving interest-free loans to those who require financial assistance to migrate to resettlement countries. Repayment of such loans is secured by promissory notes signed by the refugee or his or her sponsor.

At least 75,000 refugees will be seeking assistance under the Refugee Loan Fund in 2016, and approximately USD 242,700,000 will be expended from the Fund to finance these movements.

The following table estimates the resources available and required for 2016, as well as the anticipated balance at the end of the year.

	<u>2016</u> <u>Estimates in USD</u>
<u>Resources</u>	
Brought forward from 2015	10 000 000
Contributions from the United States Government	192 300 000
Repayments of promissory notes by refugees	50 000 000
Income from self-payers and other income	400 000
Interest income	5 000
Interest returned to the United States Treasury	(5 000)
	<hr/>
<u>Total resources</u>	252 700 000
	<hr/>
<u>Estimated requirements</u>	242 700 000
	<hr/>
<b>Estimated balance carried forward at the end of the year</b>	<b><u>10 000 000</u></b>

## SASAKAWA ENDOWMENT FUND

The Sasakawa Endowment Fund was established in 1990 for the purpose of:

- (a) Promoting the expansion of programmes to transfer human resources in all regions of the world, particularly in the Asia-Pacific area, and of other migration-for-development activities;
- (b) Furthering the understanding and analysis of migration;
- (c) Responding to emergency and other humanitarian migration needs.

Under the endowment agreement with the Sasakawa Foundation, the Fund's capital must remain intact and only the interest income generated from the Fund may be used to finance activities.

	<u>2016</u> <u>Estimates in USD</u>
<u>Capital account</u>	
Balance at the beginning of the year	2 000 000
Balance from income account (see below)	<u>0</u>
<u>Fund total at the end of the year</u>	<u>2 000 000</u>
 <u>Income account</u>	
Balance at the beginning of the year	0
Interest income earned during the year	5 000
Allocation of interest income to projects*	<u>(5 000)</u>
<u>Balance at the end of the year</u>	<u>0</u>
 * Allocation for priority projects	 USD 5 000

## **SPÜHLER WELFARE FUND**

The Fund was established following the receipt of a legacy from Ms Helena Verena Spühler, a former IOM staff member.

The Fund is managed by the Staff Association Committee in coordination with the Administration following the criteria outlined below.

Procedure and criteria:

- The Fund will support IOM staff members and/or their dependants (as defined in IOM's Staff Regulations and Rules) confronted with difficult circumstances.
- Request for assistance under the Fund should be submitted in writing and will be decided by the Staff Association Committee, and the Administration will be consulted if needed.
- Decisions will be taken within 10 working days upon receipt of a request.
- Interest earned will be credited to the Fund at year end.
- The Fund will allocate a maximum of USD 5,000 per case.
- An amount higher than USD 5,000 may exceptionally be approved if agreed jointly by the Staff Association Committee and the Administration. The additional amount should be covered from other funding sources.
- The total yearly allocations financed by the Fund will be limited to a ceiling of USD 10,000.

The balance of the Fund as at August 2015 was USD 122,807.



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## ANNEX II – FOREIGN CURRENCY CONSIDERATIONS IN THE PROGRAMME AND BUDGET

Under IOM's Financial Regulations, the Administrative Part of the Budget is expressed in Swiss francs (CHF), while the Operational Part of the Budget is expressed in US dollars (USD). While much of the income and expenditure under both parts of the budget occur in the indicated currencies, owing to its global footprint, IOM receives and spends its funding in a wide range of currencies, exposing the budgets concerned to exchange rate fluctuations.

For the preparation of the Programme and Budget, IOM's procedure is to use the exchange rates prevailing at the time the budget is prepared in order to express other national currencies in terms of Swiss francs or US dollars. The preparation process begins early in the year since budget estimates must be received from each IOM office worldwide and consolidated to meet the deadlines for the governing body meetings.

The US dollar improved against other major currencies during 2015. The average rate of exchange recorded from January to August 2015 for some of the major currencies used by IOM are shown below:

Swiss franc/US dollar	0.9502
Euro/US dollar	0.8977/1.1140
Pound sterling/US dollar	0.6527/1.5321
Canadian dollar/US dollar	1.2501
Australian dollar/US dollar	1.2982

The exchange rate applied to the Administrative Part of the Budget is 0.98 Swiss francs per US dollar. It should be noted that any effects of foreign exchange rate fluctuations on this part of the budget are largely neutralized because the predominant currency of income and expenditure is the same, namely Swiss francs.

On the other hand, the Operational Part of the Budget is not as naturally hedged and its foreign currency positions are monitored on a continual basis by the Treasury Division.

Exchange fluctuations can present financial risks when a project's funding is received in a different currency from the expense it is intended to cover. To reduce the exposure to the risk of a funding shortfall caused by unfavourable currency fluctuations, IOM closely monitors and manages its projects, supported by its PRISM accounting system, which can report project income and expenditure in different currencies. The risk is reduced and monitoring made easier by the fact that some of the largest projects have income and expenditure mostly in the same currency, and thus are naturally hedged.



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

### **EXPLANATORY NOTE**

The projected staff and office costs for the Operational Part of the Budget take into account the office infrastructure required to implement the Organization's operational activities.

The staffing levels and related costs attributable to specific operational projects are included under project funds based on a projection of current staff and office structures and confirmed funding. Staffing levels and office costs which are based on a projection of existing structures are subject to the level of activity and funding and therefore adjusted on an ongoing basis.

Staff and office structures funded from Operational Support Income are reflected separately in the staffing table.

OPERATIONAL PART OF THE BUDGET	2015 estimates (C/105/g)										2016 estimates																				
	Operational Support Income					Project funds					Total					Operational Support Income					Project funds					Total					
	Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Total costs			Staff positions		Staff, office and other costs			Staff positions		Total costs			Staff positions		Total costs			
	P	GS				P	GS				P	GS				P	GS				P	GS				P	GS				
<b>HEADQUARTERS</b>																															
Office of the Director General																															
Office of the Chief of Staff																															
Inspector General	2		576 000			2		576 000			2		576 000			2		576 000			2		576 000			2		576 000			
Legal Affairs	3		512 000			3		512 000			3		512 000			3		512 000			3		512 000			3		512 000			
Gender Coordination			104 000					104 000					104 000					104 000					104 000					104 000			
Ethics and Conduct Office	1		120 000			1		120 000			1		120 000			1		120 000			1		120 000			1		120 000			
<b>International Cooperation and Partnerships</b>																															
Governing Bodies	5		892 000			5		892 000			5		892 000			5		892 000			5		892 000			5		892 000			
International Partnerships	2		418 000			2		418 000			2		418 000			2		418 000			2		418 000			2		418 000			
Media and Communications	2		745 000			2		745 000			2		745 000			2		745 000			2		745 000			2		745 000			
Donor Relations	2		492 000			2		492 000			2		492 000			2		492 000			2		492 000			2		492 000			
Migration Research	1		532 000			1		532 000			1		532 000			1		532 000			1		532 000			1		532 000			
Multilateral Processes																															
International Migration Law	1		130 000			1		130 000			1		130 000			1		130 000			1		130 000			1		130 000			
<b>Migration Management</b>																															
Migration Health	3		650 000			3		650 000			3		650 000			3		650 000			3		650 000			3		650 000			
Immigration and Border Management	3		642 000			3		642 000			3		642 000			3		642 000			3		642 000			3		642 000			
Immigration and Border Management	2		344 000			2		344 000			2		344 000			2		344 000			2		344 000			2		344 000			
Migrant Assistance			200 000					200 000					200 000					200 000					200 000					200 000			
Labour Mobility and Human Development	1		190 000			1		190 000			1		190 000			1		190 000			1		190 000			1		190 000			
Migration, Environment and Climate Change																															
<b>Operations and Emergencies</b>																															
Preparedness and Response	3		570 000			3		570 000			3		570 000			3		570 000			3		570 000			3		570 000			
Transition and Recovery	2		345 000			2		345 000			2		345 000			2		345 000			2		345 000			2		345 000			
Resettlement and Movement Management			119 000					119 000					119 000					119 000					119 000					119 000			
Land, Property and Reparations	1		265 000			1		265 000			1		265 000			1		265 000			1		265 000			1		265 000			
Statistics and Knowledge Management																															
<b>Resources Management</b>																															
Human Resources Management	2		1 177 000			2		1 177 000			2		1 177 000			2		1 177 000			2		1 177 000			2		1 177 000			
Information Technology and Communications	1		321 000			1		321 000			1		321 000			1		321 000			1		321 000			1		321 000			
Accounting																															
Budget	1		180 000			1		180 000			1		180 000			1		180 000			1		180 000			1		180 000			
Treasury	1		156 000			1		156 000			1		156 000			1		156 000			1		156 000			1		156 000			
UNUSPF Administration	1		183 000			1		183 000			1		183 000			1		183 000			1		183 000			1		183 000			
Common Services	4		554 000			4		554 000			4		554 000			4		554 000			4		554 000			4		554 000			
Staff Travel	1		130 000			1		130 000			1		130 000			1		130 000			1		130 000			1		130 000			
<b>Staff Association Committee</b>																															
<b>Total – Headquarters</b>	<b>39</b>	<b>16</b>	<b>10 836 000</b>			<b>25</b>	<b>12</b>	<b>4 786 000</b>			<b>64</b>	<b>28</b>	<b>15 622 000</b>			<b>52</b>	<b>15</b>	<b>11 200 000</b>			<b>30</b>	<b>10</b>	<b>5 372 700</b>			<b>82</b>	<b>25</b>	<b>16 572 700</b>			
<b>ADMINISTRATIVE CENTRES</b>																															
Manila Administrative Centre	16		6 931 700			8		2 644 300			24		9 576 000			21		7 871 000			5		53		3 713 300			26		11 584 300	
Panama Administrative Centre	4		1 700 800			4		328 500			4		2 029 300			4		2 046 000			4		5		183 200			4		2 229 200	
<b>Total – Administrative Centres</b>	<b>20</b>	<b>162</b>	<b>8 632 500</b>			<b>8</b>	<b>60</b>	<b>2 972 800</b>			<b>28</b>	<b>222</b>	<b>11 605 300</b>			<b>25</b>	<b>187</b>	<b>9 917 000</b>			<b>5</b>	<b>58</b>	<b>3 896 500</b>			<b>30</b>	<b>245</b>	<b>13 813 500</b>			

FIELD	2015 estimates (C/105/9)												2016 estimates													
	Operational Support Income				Project funds				Total				Operational Support Income				Project funds				Total					
	Staff positions		and other costs		Staff positions		and other costs		Staff positions		Total costs		Staff positions		and other costs		Staff positions		and other costs		Staff positions		Total costs			
	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS		
<b>ASIA AND THE PACIFIC</b>																										
<b>Regional Office – Bangkok, Thailand<sup>1</sup></b>																										
Afghanistan																										
Australia <sup>1</sup>																										
Bangladesh																										
Cambodia																										
China, including Hong Kong Special Administrative Region																										
Fiji																										
India																										
Indonesia																										
Iran (Islamic Republic of)																										
Japan <sup>2</sup>																										
Lao People's Democratic Republic																										
Malaysia																										
Maldives																										
Micronesia (Federated States of)																										
Mongolia																										
Myanmar																										
Nepal																										
Pakistan																										
Papua New Guinea																										
Philippines																										
Republic of Korea																										
Sri Lanka																										
Thailand																										
Timor-Leste																										
Tuvalu																										
Vanuatu																										
Viet Nam																										
<b>Subtotal</b>	<b>7</b>	<b>11</b>	<b>3 817 000</b>	<b>120</b>	<b>1 521</b>	<b>62 100 600</b>	<b>127</b>	<b>1 532</b>	<b>65 917 600</b>	<b>9</b>	<b>11</b>	<b>4 212 000</b>	<b>128</b>	<b>1 700</b>	<b>75 996 300</b>	<b>137</b>	<b>1 711</b>	<b>80 208 300</b>								
<b>EUROPEAN ECONOMIC AREA</b>																										
<b>Regional Office – Brussels, Belgium</b>																										
Austria																										
Belgium																										
Bulgaria																										
Croatia																										
Cyprus																										
Czech Republic																										
Denmark																										
Estonia																										
Finland <sup>2</sup>																										
France																										
Germany <sup>2</sup>																										
Greece																										
Hungary																										

	2015 estimates (C/105/9)										2016 estimates										
	Operational Support Income					Project funds					Operational Support Income					Project funds					
	Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			
	P	GS				P	GS				P	GS				P	GS				
<b>EUROPEAN ECONOMIC AREA (cont'd)</b>																					
<b>Regional Office – Brussels, Belgium (cont'd)</b>																					
Ireland																					
Italy <sup>1</sup>	1	1	20 000		1	7	1 066 600		1	7	1 086 600		1	4	550 700		1	4	580 700		
Latvia			428 000		45	46	2 095 500		2	2	2 523 500		15	15	962 500		2	17	1 462 500		
Lithuania			10 000		3	3	166 900			3	176 900		2	2	80 100			2	90 100		
Malta			10 000		10	10	292 700			10	302 700		6	6	192 200			6	202 200		
Netherlands			10 000		6	6	214 400			6	224 400		4	4	173 900			4	183 900		
Norway					3	70	6 143 800		3	70	6 143 800		31	31	2 741 400		2	31	2 741 400		
Poland			10 000		2	31	3 465 600		2	31	3 465 600		26	26	2 734 900		3	26	2 734 900		
Portugal			10 000		30	30	1 067 700			30	1 077 700		8	8	231 600			8	276 600		
Romania			10 000		6	6	201 500			6	211 500		7	7	225 300			7	250 300		
Slovakia			10 000		23	23	757 300			23	767 300		19	19	535 900			19	545 900		
Slovenia			10 000		26	26	563 600			26	573 600		16	16	606 400			16	616 400		
Spain			7 500		1	1	18 700			1	28 700		1	1	4 900			1	34 900		
Switzerland					7	7	423 400			7	430 900		7	7	480 400			7	488 400		
United Kingdom			50 000		14	14	2 168 100		3	14	2 168 100		17	17	2 444 900		3	17	2 444 900		
	<b>8</b>	<b>12</b>	<b>3 347 500</b>		<b>18</b>	<b>488</b>	<b>32 407 100</b>		<b>9</b>	<b>17</b>	<b>4 001 000</b>		<b>13</b>	<b>314</b>	<b>23 503 000</b>		<b>22</b>	<b>331</b>	<b>27 504 000</b>		
<b>Subtotal</b>																					
<b>EASTERN AND SOUTH-EASTERN EUROPE AND CENTRAL ASIA</b>																					
<b>Regional Office – Vienna, Austria</b>																					
Albania	5	3	1 543 000		5	3	180 300		7	3	1 543 000		7	3	1 693 000		7	3	1 693 000		
Armenia			16 000		10	10	289 600			10	196 300		3	3	86 000			3	102 000		
Azerbaijan			10 000		16	16	289 600			16	299 600		10	10	207 100			10	217 100		
Belarus			10 000		5	5	97 000			5	107 000		7	7	330 800		1	7	340 800		
Bosnia and Herzegovina	1		10 000		23	23	660 000			23	670 000		21	21	630 400		1	21	640 400		
Georgia			275 000		9	9	470 700		1	9	745 700		13	13	429 200		2	13	725 200		
Kazakhstan <sup>1</sup>			10 000		3	25	1 089 700			3	1 099 700		2	2	996 700		2	2	1 006 700		
Kyrgyzstan	1	1	341 000		15	15	836 600		1	15	1 177 600		14	14	810 500		2	13	1 131 500		
Montenegro			9 000		2	2	70 700			2	79 700		2	2	77 100			2	99 100		
Republic of Moldova			80 000		35	35	701 300		1	35	701 300		21	21	782 200		1	21	782 200		
Russian Federation			33 000		75	75	5 848 400		8	75	5 928 400		83	83	6 035 300		9	83	6 135 300		
Serbia			45 000		13	13	472 200			13	505 200		11	11	345 900			11	395 900		
UNSC resolution 1244-administered Kosovo			25 000		35	35	1 482 100			35	1 482 100		31	31	1 092 500		3	31	1 127 500		
Tajikistan			25 000		1	1	542 300		1	1	587 300		1	1	392 000		1	1	442 000		
The former Yugoslav Republic of Macedonia			13 000		5	5	112 500			5	137 500		4	4	101 400			4	126 400		
Turkey					5	5	1 719 900		5	5	1 719 900		8	8	3 542 000		8	8	3 542 000		
Turkmenistan					5	5	143 200			5	156 200		2	2	86 500			2	99 500		
Ukraine					70	70	4 147 800		7	70	4 147 800		76	76	3 866 600		5	76	3 866 600		

OPERATIONAL PART OF THE BUDGET	2015 estimates (C/105/9)												2016 estimates												
	Operational Support Income				Project funds				Total				Operational Support Income				Project funds				Total				
	Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs		
	P	GS			P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	
	<b>7</b>	<b>4</b>	<b>2 464 000</b>	<b>14 000</b>	<b>32</b>	<b>417</b>	<b>19 274 100</b>	<b>72 400</b>	<b>39</b>	<b>421</b>	<b>21 738 100</b>	<b>86 400</b>	<b>15 000</b>	<b>5</b>	<b>2 701 000</b>	<b>33</b>	<b>390</b>	<b>20 074 300</b>	<b>40 000</b>	<b>42</b>	<b>395</b>	<b>22 775 900</b>	<b>55 000</b>	<b>1</b>	
<b>Subtotal</b>																									
<b>SOUTH AMERICA</b>																									
<b>Regional Office – Buenos Aires, Argentina</b>																									
Argentina	2	4	649 000	15 000	2	3	457 000	4	4	7	1 106 000	1 106 000	812 000	4	812 000	2	2	432 000	432 000	6	6	1 244 000	1 244 000		
Bolivia (Plurinational State of)			50 000	50 000	1	4	37 600	1	1	4	87 600	87 600	55 000	4	55 000	1	22	824 400	824 400	1	22	844 400	844 400		
Brazil			20 000	20 000	1	13	494 100	1	13	13	514 100	514 100	20 000	1	20 000	1	12	583 400	583 400	1	12	603 400	603 400		
Colombia			10 000	10 000	10	180	9 654 200	10	180	180	9 664 200	9 664 200	20 000	4	20 000	4	51	2 898 600	2 898 600	4	51	2 918 600	2 918 600		
Ecuador			50 000	50 000	5	27	3 889 100	5	27	27	3 939 100	3 939 100	75 000	10	75 000	10	60	4 940 800	4 940 800	10	60	5 015 800	5 015 800		
Paraguay			40 000	40 000	3	3	55 900	3	3	3	95 900	95 900	50 000	4	50 000	4	4	67 900	67 900	4	4	117 900	117 900		
Peru			40 000	40 000	4	37	3 365 500	4	37	37	3 365 500	3 365 500	50 000	1	50 000	4	29	2 379 600	2 379 600	4	29	2 379 600	2 379 600		
Uruguay			30 000	30 000	2	2	6 800	2	2	2	36 800	36 800	35 000	5	35 000	5	5	172 800	172 800	5	5	207 800	207 800		
Venezuela (Bolivarian Republic of)			964 000	964 000	23	297	19 263 200	25	301	301	20 227 200	20 227 200	1 007 000	4	1 007 000	4	8	259 000	259 000	4	8	1 266 000	1 266 000		
<b>Subtotal</b>	<b>2</b>	<b>4</b>	<b>964 000</b>	<b>964 000</b>	<b>23</b>	<b>297</b>	<b>19 263 200</b>	<b>25</b>	<b>301</b>	<b>301</b>	<b>20 227 200</b>	<b>20 227 200</b>	<b>1 007 000</b>	<b>4</b>	<b>1 007 000</b>	<b>4</b>	<b>8</b>	<b>259 000</b>	<b>259 000</b>	<b>4</b>	<b>8</b>	<b>1 266 000</b>	<b>1 266 000</b>		
<b>CENTRAL AND NORTH AMERICA AND THE CARIBBEAN</b>																									
<b>Regional Office – San José, Costa Rica</b>																									
Canada	3	3	857 000	857 000	1	2	225 800	4	4	5	1 082 800	1 082 800	1 007 000	4	1 007 000	4	8	662 300	662 300	4	12	1 266 000	1 266 000		
Costa Rica			22 000	22 000	1	8	218 900	1	8	8	218 900	218 900	68 000	1	68 000	1	18	498 000	498 000	1	18	566 000	566 000		
Cuba			22 000	22 000	22	22	800 300	22	22	22	800 300	800 300	27 000	1	27 000	1	1	1 000	1 000	1	1	28 000	28 000		
Dominican Republic			75 000	75 000	5	5	130 000	5	5	5	130 000	130 000	50 000	1	50 000	1	2	130 100	130 100	1	2	180 100	180 100		
El Salvador			10 000	10 000	2	23	773 700	2	23	23	848 700	848 700	30 000	1	30 000	1	9	870 300	870 300	1	10	870 300	870 300		
Guatemala			273 000	273 000	3	6	623 500	3	6	6	633 500	633 500	41 000	1	41 000	1	1	588 400	588 400	1	2	629 400	629 400		
Guyana <sup>1</sup>			273 000	273 000	3	3	51 400	1	4	4	324 400	324 400	277 000	1	277 000	1	23	342 000	342 000	1	24	619 000	619 000		
Haiti			40 000	40 000	21	65	2 696 700	21	65	65	2 696 700	2 696 700	20 000	8	20 000	8	29	2 570 000	2 570 000	8	29	2 570 000	2 570 000		
Honduras			22 000	22 000	14	14	875 800	14	14	14	915 800	915 800	27 000	1	27 000	1	16	833 900	833 900	1	16	863 900	863 900		
Jamaica			210 000	210 000	13	13	299 600	13	13	13	321 600	321 600	672 700	15	672 700	15	9	205 000	205 000	1	15	699 700	699 700		
Mexico			25 000	25 000	10	10	212 100	10	10	10	422 100	422 100	60 000	1	60 000	1	9	275 800	275 800	1	9	425 000	425 000		
Nicaragua			6 000	6 000	14	14	393 900	14	14	14	418 900	418 900	60 000	1	60 000	1	9	275 800	275 800	1	10	335 800	335 800		
Trinidad and Tobago			1 150 000	1 150 000	8	11	2 432 600	8	11	11	3 582 600	3 582 600	1 450 000	2	1 450 000	2	5	2 298 700	2 298 700	9	14	3 748 700	3 748 700		
Washington, D.C., United States of America <sup>2</sup>			1 150 000	1 150 000	3	86	7 223 500	3	86	86	7 223 500	7 223 500	3 000 000	3	3 000 000	3	101	7 563 200	7 563 200	3	101	7 563 200	7 563 200		
United States Country Offices			2 890 000	2 890 000	40	283	17 033 000	47	291	291	19 723 000	19 723 000	3 937 000	8	3 937 000	8	13	17 740 400	17 740 400	22	266	21 077 400	21 077 400		
<b>Subtotal</b>	<b>7</b>	<b>8</b>	<b>2 890 000</b>	<b>2 890 000</b>	<b>40</b>	<b>283</b>	<b>17 033 000</b>	<b>47</b>	<b>291</b>	<b>291</b>	<b>19 723 000</b>	<b>19 723 000</b>	<b>3 937 000</b>	<b>8</b>	<b>3 937 000</b>	<b>8</b>	<b>13</b>	<b>17 740 400</b>	<b>17 740 400</b>	<b>22</b>	<b>266</b>	<b>21 077 400</b>	<b>21 077 400</b>		
<b>MIDDLE EAST AND NORTH AFRICA</b>																									
<b>Regional Office – Cairo, Egypt</b>																									
Algeria	4	2	1 011 000	1 011 000				4	2	2	1 011 000	1 011 000	1 199 000	5	1 199 000	5	2	2 967 900	2 967 900	5	2	1 199 000	1 199 000		
Egypt			10 000	10 000	10	40	2 095 800	10	40	40	2 105 800	2 105 800	30 000	1	30 000	6	54	2 967 900	2 967 900	6	54	2 997 900	2 997 900		





OPERATIONAL PART OF THE BUDGET	2015 estimates (C/105/9)												2016 estimates											
	Operational Support Income				Project funds				Total				Operational Support Income				Project funds				Total			
	Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs	
	P	GS			P	GS			P	GS			P	GS			P	GS			P	GS		
<b>EAST AND HORN OF AFRICA (cont'd)</b>																								
Regional Office – Nairobi, Kenya (cont'd)																								
South Sudan					28	68	2 000 000																	
Uganda					4	55	2 718 700																	
United Republic of Tanzania					6	35	2 261 400																	
<b>Subtotal</b>	<b>2</b>	<b>4</b>	<b>857 000</b>	<b>83</b>	<b>512</b>	<b>26 321 700</b>		<b>85</b>	<b>516</b>	<b>27 178 700</b>		<b>4</b>	<b>4</b>	<b>1 199 000</b>	<b>61</b>	<b>474</b>	<b>29 256 800</b>		<b>65</b>	<b>478</b>	<b>30 455 800</b>			
<b>SOUTHERN AFRICA</b>																								
Regional Office – Pretoria, South Africa																								
Angola	2	3	738 000	1		64 000		3	3	802 000														
Botswana			30 000		2	100 000			2	130 000														
Democratic Republic of the Congo			10 000		1	81 700			1	91 700														
Madagascar					2	40	878 700		2	40	878 700													
Malawi			15 000		1	20 000			1	35 000														
Mauritius			10 000		1	56 800			1	66 800														
Mozambique			10 000		1	140 000			1	150 000														
Namibia			15 000		3	724 700			3	724 700														
South Africa					1	4	172 000		1	4	187 000													
Zambia					11	45	3 641 800		11	45	3 641 800													
Zimbabwe					3	14	681 000		3	14	681 000													
<b>Subtotal</b>	<b>2</b>	<b>3</b>	<b>828 000</b>	<b>24</b>	<b>142</b>	<b>7 357 000</b>		<b>26</b>	<b>145</b>	<b>8 185 000</b>		<b>3</b>	<b>2</b>	<b>1 208 000</b>	<b>36</b>	<b>142</b>	<b>10 089 700</b>		<b>39</b>	<b>144</b>	<b>11 297 700</b>			
<b>SPECIAL LIAISON OFFICES</b>																								
Addis Ababa, Ethiopia	1	2	284 000	14	205	4 108 300		15	207	4 392 300														
New York, United States of America	2	1	578 000	5	21	3 632 100		7	22	4 210 100														
<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>862 000</b>	<b>19</b>	<b>226</b>	<b>7 740 400</b>		<b>22</b>	<b>229</b>	<b>8 602 400</b>		<b>5</b>	<b>3</b>	<b>972 000</b>	<b>21</b>	<b>213</b>	<b>8 566 800</b>		<b>26</b>	<b>216</b>	<b>9 538 800</b>			
<b>African Capacity Building Centre (United Republic of Tanzania)</b>																								
<b>Migration Data Analysis Centre (Berlin, Germany)</b>																								
<b>Total – Field</b>	<b>49</b>	<b>56</b>	<b>19 353 500</b>	<b>488</b>	<b>4 771</b>	<b>237 673 200</b>		<b>537</b>	<b>4 827</b>	<b>257 028 700</b>		<b>68</b>	<b>70</b>	<b>23 535 000</b>	<b>461</b>	<b>4 443</b>	<b>245 284 100</b>		<b>529</b>	<b>4 513</b>	<b>268 819 100</b>			
<b>GLOBAL ACTIVITIES</b>																								
65th anniversary and Global Chiefs of Mission Meeting																								
Junior Professional Officers					10		931 900		10		931 900													
Course on International Migration Law			20 000																					
Emergency and Post-crisis Experts	1		202 000		1		202 000		2		202 000													
Gender issues activities			100 000				100 000				100 000													
Information Technology and Communications					6		1 143 000		6		1 143 000													
Immigration and Border Management Specialists																								
Leadership Development Programme					1		166 000		1		166 000													
Media and Communications Officers			75 000				75 000				75 000													
Migrant Management and Operational Systems Application					5		1 071 000		5		1 071 000													
Migration Health Specialists and Technical Experts					2		67 000		2		67 000													
Private sector outreach																								
Publications																								
Regional Consultative Processes on Migration (RCPs)			25 000				25 000				25 000													
Senior Management Team Retreat			40 000				40 000				40 000													
Special assignments and support					1		57 200		1		57 200													
Staff assigned to other organizations			151 000		1		151 000		2		399 000													
Staff development and learning			128 000		1		128 000		1		128 000													
Support for consultations with civil society organizations																								
<b>Total – Global activities</b>	<b>14</b>	<b>3</b>	<b>3 218 000</b>	<b>12</b>	<b>1 207 100</b>	<b>1 207 100</b>		<b>26</b>	<b>3</b>	<b>4 425 100</b>		<b>20</b>	<b>4</b>	<b>5 227 000</b>	<b>18</b>	<b>1 444 700</b>	<b>1 444 700</b>		<b>38</b>	<b>4</b>	<b>6 671 700</b>			

OPERATIONAL PART OF THE BUDGET	2015 estimates (C/105/9)										2016 estimates																					
	Operational Support Income					Project funds					Total					Operational Support Income					Project funds					Total						
	Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Total costs			Staff positions		Staff, office and other costs			Staff positions		Total costs			Staff positions		Total costs				
	P	GS				P	GS				P	GS				P	GS				P	GS				P	GS					
<b>IOM Development Fund – Line 1</b>		4	1 400 000									4	1 400 000										4	1 400 000						4	1 400 000	
<b>IOM Development Fund – Line 2</b>			6 743 000										6 743 000												5 418 000						5 418 000	
<b>Total – IOM Development Fund</b>		<b>4</b>	<b>8 143 000</b>									<b>4</b>	<b>8 143 000</b>										<b>4</b>	<b>6 818 000</b>						<b>4</b>	<b>6 818 000</b>	
<b>PROJECTS</b>																																
Centre for Information on Migration in Latin America (CIMAL)			30 000										30 000												30 000						30 000	
Humanitarian Assistance for Stranded Migrants			200 000										200 000												300 000						300 000	
Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa						1	3	811 900					811 900												980 400						980 400	
Loan funds administration																																
South American Conference on Migration process			20 000										20 000												20 000						20 000	
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)			10 000										10 000												10 000						10 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America			63 000										63 000												63 000						63 000	
Technical Cooperation Project to Strengthen the Puebla Process			20 000										20 000												20 000						20 000	
<b>Total – Projects</b>			<b>343 000</b>			<b>1</b>	<b>3</b>	<b>811 900</b>			<b>1</b>	<b>3</b>	<b>1 154 900</b>											<b>1</b>	<b>503 000</b>					<b>1</b>	<b>980 400</b>	<b>1 483 400</b>
<b>Disaster recovery</b>			<b>300 000</b>										<b>300 000</b>												<b>300 000</b>						<b>300 000</b>	
<b>Information Management Competence Centre (PRISM)</b>			<b>2 400 000</b>										<b>2 400 000</b>												<b>2 400 000</b>						<b>2 400 000</b>	
<b>Staff security</b>		9	<b>10 474 000</b>								9	<b>10 474 000</b>												8	<b>11 000 000</b>					8	<b>11 000 000</b>	
<b>Unbudgeted activities and structures</b>			<b>2 500 000</b>										<b>2 500 000</b>												<b>3 500 000</b>						<b>3 500 000</b>	
<b>TOTAL</b>	<b>131</b>	<b>249</b>	<b>66 200 000</b>			<b>534</b>	<b>4 846</b>	<b>247 451 000</b>			<b>665</b>	<b>5 095</b>	<b>313 651 000</b>			<b>173</b>	<b>295</b>	<b>74 400 000</b>			<b>515</b>	<b>4 515</b>	<b>256 978 400</b>					<b>688</b>	<b>4 810</b>	<b>331 378 400</b>		

Note 1: Offices hosting coordinating functions are Australia, for the Pacific; Guyana, for the Caribbean; Italy, for the Mediterranean; Kazakhstan, for Central Asia; and Thailand, for South Asia.

Note 2: Offices hosting resource mobilization functions are Finland; Germany; Japan; and the United States of America (Washington, D.C.).

P – Professional and higher categories

GS – General Service category

## Annex IV – Movement estimates

Service	Programme/Project	Region of origin	Countries/Regions of destination																
			Total	United States	Canada	Australia	Argentina	Netherlands	Denmark	Finland	Norway	Sweden	Africa	Middle East	Latin America and the Caribbean	Asia and Oceania	Europe		
Movement, Emergency and Post-crisis Migration Management	Resettlement Assistance	Africa	29 630	21 475	5 565	750		70	170	155	315	520					15	595	
		Middle East	36 250	30 735	3 445	610		50	140	170	185	555					10	10	340
		Latin America and the Caribbean	2 720	2 440	150		10			25		40					25	30	
		Asia and Oceania	26 250	20 645	1 770	2 405		30	50	95	65	280					10	100	800
		Europe	9 035	6 705	1 675	155		15	140	50	85	90							120
		<b>Subtotal</b>	<b>103 885</b>	<b>82 000</b>	<b>12 605</b>	<b>3 920</b>	<b>10</b>	<b>165</b>	<b>525</b>	<b>470</b>	<b>650</b>	<b>1 485</b>				<b>45</b>	<b>155</b>	<b>1 855</b>	
		Repatriation Assistance	Africa	325									325						
			Latin America and the Caribbean	10													10		
			Europe	10													10		
			<b>Subtotal</b>	<b>345</b>													<b>20</b>		
		<b>Subtotal</b>	<b>104 230</b>	<b>82 000</b>	<b>12 605</b>	<b>3 920</b>	<b>10</b>	<b>165</b>	<b>525</b>	<b>470</b>	<b>1 485</b>				<b>65</b>	<b>155</b>	<b>1 855</b>		
Regulating Migration	Return Assistance for Migrants and Governments	Africa	100																
		Middle East	750																
		Asia and Oceania	1 540	10								10						1 195	95
		Europe	34 290	25	15		5					1 885	965	1 035	4 940	25 420			25 420
		<b>Subtotal</b>	<b>36 680</b>	<b>35</b>	<b>15</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>2 805</b>	<b>1 105</b>	<b>1 055</b>	<b>1 885</b>	<b>965</b>	<b>1 035</b>	<b>4 940</b>	<b>25 420</b>	<b>5</b>	<b>30</b>	<b>25 515</b>
		Counter-trafficking	Asia and Oceania	40														5	30
			<b>Subtotal</b>	<b>40</b>														<b>5</b>	<b>30</b>
		Immigration and Border Management	Africa	25															
			Latin America and the Caribbean	250															
			Europe	65															
		<b>Subtotal</b>	<b>340</b>																
		<b>Subtotal</b>	<b>37 060</b>	<b>35</b>	<b>15</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>2 865</b>	<b>1 110</b>	<b>1 315</b>	<b>1 315</b>	<b>6 175</b>	<b>25 530</b>	<b>30</b>	<b>4 500</b>	<b>4 530</b>		
Facilitating Migration	Labour Migration	Latin America and the Caribbean	30																
		Asia and Oceania	4 500																
		<b>Subtotal</b>	<b>4 530</b>																
		Africa	5 055	1 985	405	910		90	10	360	90	140	45					70	950
		Middle East	445			415				5									25
		Migrant Processing and Integration	Latin America and the Caribbean	7 140	710	730	1 360	35	145	30	10	5	40	20	5	495	585	2 970	
			North America	650			15									635		90	
			Asia and Oceania	2 895	565	895	740			5	5	10	20			465	100	90	
			Europe	3 435	95	1 350	110									1 540	10	320	
			<b>Subtotal</b>	<b>19 620</b>	<b>3 355</b>	<b>3 380</b>	<b>3 550</b>	<b>35</b>	<b>235</b>	<b>50</b>	<b>375</b>	<b>105</b>	<b>200</b>	<b>75</b>	<b>5</b>	<b>3 135</b>	<b>765</b>	<b>4 355</b>	
		<b>Facilitating Migration – Total</b>	<b>24 150</b>	<b>3 355</b>	<b>3 380</b>	<b>3 550</b>	<b>35</b>	<b>235</b>	<b>50</b>	<b>375</b>	<b>105</b>	<b>200</b>	<b>75</b>	<b>5</b>	<b>3 135</b>	<b>765</b>	<b>8 885</b>		
		<b>GRAND TOTAL</b>	<b>165 440</b>	<b>85 390</b>	<b>16 000</b>	<b>7 470</b>	<b>50</b>	<b>400</b>	<b>575</b>	<b>845</b>	<b>755</b>	<b>1 695</b>	<b>3 265</b>	<b>1 115</b>	<b>4 515</b>	<b>7 095</b>	<b>36 270</b>		