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PROGRAMME AND BUDGET FOR 2015

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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
HIV/AIDS	Human immunodeficiency virus/Acquired immune deficiency syndrome
IASC	Inter-Agency Standing Committee
IDM	International Dialogue on Migration
IDPs	Internally displaced persons
IT	Information technology
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 2015 is presented at a particularly important juncture for migration governance, in general, and for the Organization, in particular. Building on the outcomes of the 2013 United Nations High-level Dialogue on International Migration and Development, the Organization is actively involved in consultations leading to the formulation of the United Nations post-2015 development agenda, and will be involved in the World Conference on Disaster Risk Reduction, to be held from 14 to 18 March 2015, in Sendai, Japan, and the World Humanitarian Summit to be held in 2016, in Istanbul, Turkey.

The Programme and Budget for 2015 incorporates many of the initiatives I outlined as priorities for my second mandate, which I 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 am committed to strengthening collaboration with partner civil society organizations, both at Headquarters and in the Field, through the design and implementation of projects including research, awareness-raising, advocacy, training and national capacity-building and provision of assistance to migrants in need. Proprietorship of IOM – now counting 156 Member States – is reflected in the continued engagement of Member States in IOM governing bodies and key initiatives such as the Working Group on IOM–UN Relations and the IOM Strategy and regular briefings on key topics of interest and importance. The Council adopted Resolution No. 1262 of 26 November 2013 at its 103rd Session to take note of the entry into force of the amendments to the Constitution. This constitutes a milestone in the process of modernization of the Organization and provides for greater procedural efficiency in our governing bodies.

Second, under the theme of coherence, IOM will continue to work with Member States and other partners to ensure efficient design and implementation of policy, programme and operational aspects of migration governance, as well as rapid and effective responses to major crises that result in displacement of populations. The dynamic environment in which the Organization is operating underscores the need for IOM, in close cooperation with partners, to be at the forefront of the efforts of the international community to enhance the effectiveness of migration governance. To achieve this both at Headquarters and in the Field, IOM continues to ensure the implementation of the Migration Crisis Operational Framework approved at the 101st Session of the Council in 2012. The Administration continues to pursue initiatives aimed at reaching out to and strengthening cooperation with governments, international and regional organizations, civil society and other relevant actors. The past year has also brought new partnerships with the private sector – partnerships that will continue to expand in the future. IOM remains committed in its engagement with the Global Forum on Migration and Development, and the Global Migration Group. In addition, IOM actively engages in migration governance consultations through its support to State-led Regional Consultative Processes on Migration, either by operating as an informal secretariat or by providing expertise and technical support.

Third, under the theme of change, you have my commitment to innovate and bring fresh thinking in areas where this is called for. IOM’s long experience in the provision of assistance towards the formulation of migration policies and the implementation of migration programmes has enabled the Organization to acquire a well-developed sense of the individual needs of migrants. IOM remains attentive to the evolution of those needs and stands ready to adjust and adapt its services in consequence. Internal guidelines are being developed 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. IOM is also formulating its humanitarian policy, detailing its approach to find durable solutions.

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. Building on its mandate, IOM launched a global information campaign to address xenophobia and misconceptions about migrants and migration.

Another important exercise to be conducted in 2015 is the implementation of the recommendations resulting from the review of the new structure. This will allow IOM to align its services and responses

better to ensure their continued relevance. In doing so, investment in and focus on the career development of our staff, the most valuable resource of the Organization, will continue to be a cornerstone of my effort to continue to improve the responsiveness and effectiveness of IOM.

Following Council Resolution No. 1265 of 26 November 2013 on funding the core structure, this 2015 Programme and Budget 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. You have my assurance that the Administration will continue to explore alternative funding sources and to implement further cost-saving measures. I trust that Member States will approve the 2015 Programme and Budget as proposed in order to support the effective and sustainable management of the Organization.

Lastly, I would particularly like to express my sincere appreciation to all Member States who unfailingly support the work of the Organization. I look forward to even greater collaboration in the future and rely on your support in the many areas of your Organization's work.

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

William Lacy Swing
Director General

KEY DECISIONS AND FEATURES OF THE PROGRAMME AND BUDGET FOR 2015



I. DECISIONS REQUIRED ON THE PROGRAMME AND BUDGET FOR 2015

BUDGET LEVEL

Administrative Part of the Budget

1. The Administrative Part of the Budget reflects an increase of 8 per cent over the 2013 budget and the addition of the contributions of new Member States that have joined the Organization since then. The proposed budget level for 2015 is CHF 42,586,949, representing an increase of CHF 1,579,040 compared with the 2014 revised budget of CHF 41,007,909.

Operational Part of the Budget

2. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 846.89 million. This represents an increase of USD 106.29 million compared with the same period last year when the 2014 budget totalled USD 740.60 million.

Operational Support Income

3. The budget level established anticipates additional income that would be generated from increasing the overhead rate from 5 per cent to 7 per cent. The Operational Support Income (OSI) budget estimate for 2015 is projected at USD 65,000,000 and this is further complemented by a drawdown of USD 1,200,000 from the OSI projection and reserve mechanism. The total OSI budget for 2015 is established at USD 66,200,000.

Organizational structure

4. 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 approved budget for 2014, an Ethics and Conduct Office has been established at Headquarters and a Migration Data Analysis Unit in the Manila Administrative Centre.

II. KEY FEATURES OF THE PROGRAMME AND BUDGET FOR 2015

BUDGET FORMAT

5. The Programme and Budget for 2015 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.

CONSTITUTION, GOVERNANCE AND STRATEGIC FOCUS



CONSTITUTION AND GOVERNANCE

8. 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 Council adopted Resolution No. 1262 on 26 November 2013 to note that the amendments to the Constitution had entered into force on 21 November 2013. The amendments did not contain any new obligations for Member States.

9. With the amendments to the Constitution, the organs of the Organization are the Council, the Standing Committee on Programmes and Finance (SCPF), which has also assumed the functions of the now defunct Executive Committee, 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.

10. 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

11. 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.

12. 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

13. 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 in the coming years. The Strategy was renewed in 2010 and is currently under review by the Working Group on IOM-UN Relations and the IOM Strategy, established by Member States at the SCPF during its Thirteenth Session in 2013 (see SCPF report: MC/2394).

14. 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.¹
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.

¹ 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.

15. 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

16. Today, more people are on the move than at any other time in recorded history: 1 billion people – comprising 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 other 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.

17. 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.

18. In parallel, attention is increasingly paid to humanitarian challenges caused by conflict and environmental factors in view 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 currently also drafting its humanitarian policy, detailing its approach to durable solutions.

19. 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.

20. 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.

21. Managing migration is a broad and complex issue; however, when conducted effectively, it is of benefit to countries of origin and of destination and contributes to the welfare and effective protection of the migrants themselves. 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.

22. 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 recently launched a global public information campaign on the benefits that migrants bring with them, to ensure a more balanced perception of migration.

23. 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 matters, including access to health care, mental health and other issues relating to people on the move.

24. 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 of destination, and contributes to the welfare and effective protection of migrants.

25. 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 potential victims 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 work on reducing the human and financial costs of migration, through the launch of the International Recruitment Integrity System (IRIS) and the ongoing work on lowering the cost of remittance transfers.

26. 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.

27. 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, the International Dialogue on Migration, as well as through its participation in the Global Migration Group and its support to the Global Forum on Migration and Development. IOM participates in major global migration debate processes, such as the United Nations High-level Dialogue on International Migration and Development, and is contributing to preparations for the post-2015 development agenda and the World Humanitarian Summit to be held in 2016.

28. 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 Cluster on Camp Coordination and Camp Management (CCCM) and an 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

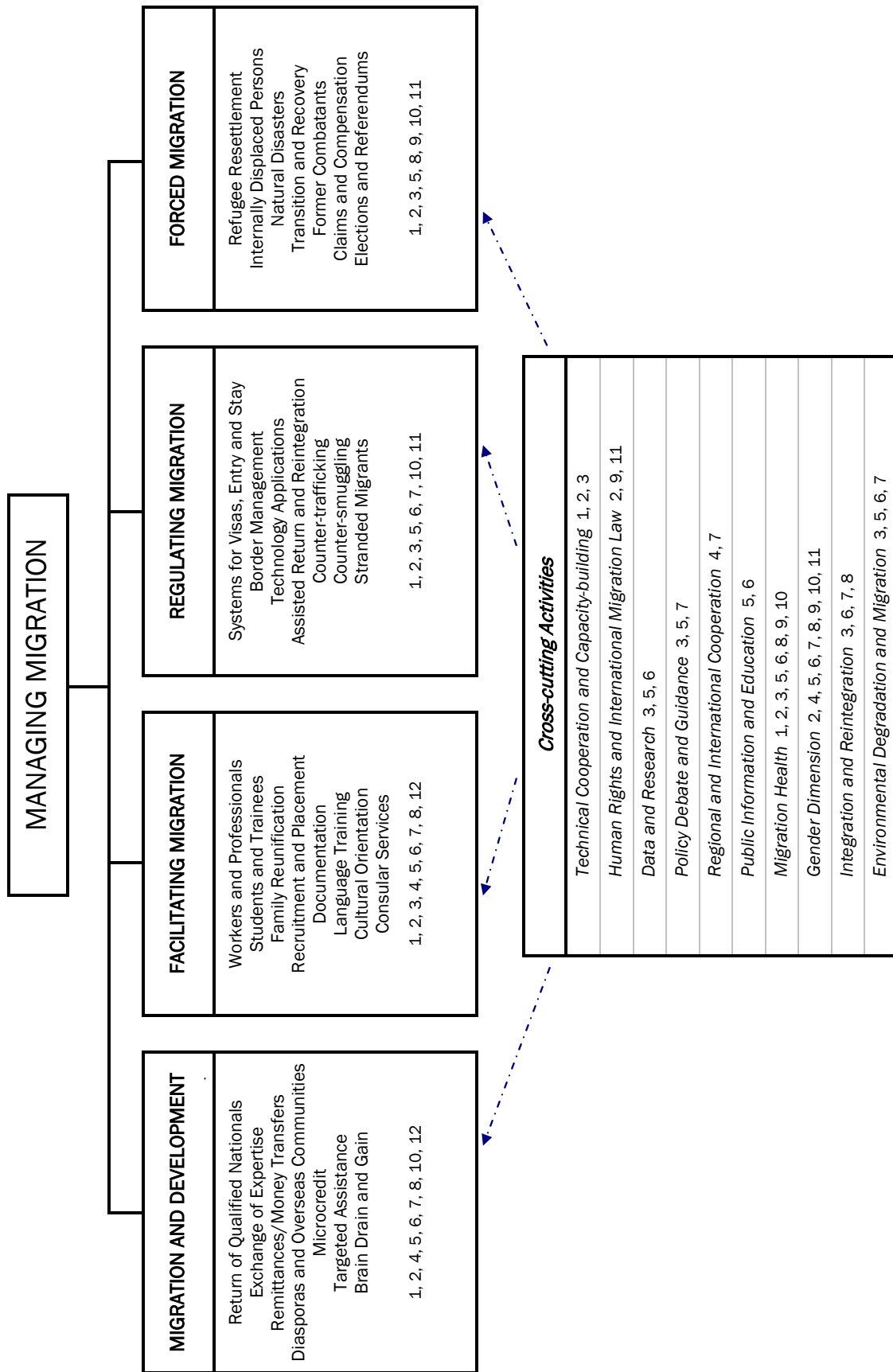
support efforts to stabilize communities in the aftermath of emergencies. Over the past year there have been multiple, varied and simultaneous migration crises for example in the Central African Republic, the Philippines, South Sudan, Somalia, the Syrian Arab Republic and its neighbouring countries.

29. 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.

30. 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.

31. 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.

32. 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



INTRODUCTION TO THE BUDGET

33. The world continues to experience growing challenges on migration issues which are compounded by imploding catastrophic environmental problems and conflict. With the Organization's global lead role in migration management, IOM continues to work with governments, international organizations and other stakeholders in pursuing initiatives focused on finding solutions to migration-related issues. 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.

34. Owing to the magnitude of these migration challenges IOM staff worldwide work with great commitment to find sustainable solutions. The establishment of appropriate 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. In recognizing that the core structure has been inadequate over many years in comparison to the level of activities undertaken, Member States provided some relief through the adoption of a budget-strengthening model with a view to providing the Administration some of the urgent resources needed to manage the Organization effectively.

BUDGET LEVELS

35. The budget-strengthening model approved by Member States has been applied in formulating the 2015 Programme and Budget.

36. The model approved a 12 per cent budget increase over the 2013 Administrative Part of the Budget spread over three years, representing a 4 per cent increase (not compounded) from 2014 to 2016. The budget level for 2014 therefore reflected a 4 per cent increase. In the second year of implementing the model, the budget for 2015 shows an 8 per cent increase over the level of the 2013 Administrative Part of the Budget, plus the addition of the contributions of new Member States that have joined the Organization since then. The proposed budget for 2015 is CHF 42,586,949, representing an increase of CHF 1,579,040 compared with the 2014 revised budget of CHF 41,007,909. In line with the framework of the budget-strengthening model, the last increase will be included in the budget proposals for 2016.

37. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 846.89 million. This represents an increase of USD 106.29 million compared with the same period last year when the 2014 budget totalled USD 740.6 million. The Organization only engages in activities for which it has received either a signed agreement or received 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.

38. Following the increase in the overhead rate from 5 per cent to 7 per cent, it is anticipated the income generated from this source will further increase; accordingly, the OSI budget has been increased from USD 60,823,000 in 2014 to USD 66,200,000 in 2015. This includes a drawdown of USD 1,200,000 from the OSI projection and reserve mechanism, which is less than the drawdown of USD 2,150,000 in 2014.

39. In addition to serving as supplementary funding for core structures that cannot be covered under the Administrative Part of the Budget, a significant 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.

40. It is proposed that the additional funds under 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. Since there is still one more year to fully implement the provisions of the budget-strengthening model, urgent needs which

could not be accommodated at this stage will be further examined and presented for consideration in the budget proposal for 2016.

41. 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 as supplementary funds 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 48 and 49 presents the application of combined resources under both the Administrative Part of the Budget and OSI.

ADJUSTMENTS TO THE ORGANIZATIONAL STRUCTURE

42. 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 approved budget for 2014, an Ethics and Conduct Office has been established at Headquarters and a Migration Data Analysis Unit in the Manila Administrative Centre. Further details on the proposed new posts are provided under the related sections of this document.

43. 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 and place resources in the Regional Offices and Administrative Centres which are in the Field and closer to the beneficiaries of the Organization's services. The core structure provides a uniform approach in the application of administrative and operational policies throughout IOM and enhances project development capacity, which is the cornerstone of the Organization's activities.

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

45. 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 appropriate changes as necessary through the yearly budget process.

46. 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.

Headquarters

47. 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.

48. The following changes relating to staff are proposed for Headquarters to strengthen key functions. While most are new positions, some of the changes have already been implemented through the reallocation of resources already approved in the 2014 budget.

- Moving the existing Professional category position of Assistant to the Deputy Director General, 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 of Senior Legal Officer that had been moved to the Panama Administrative Centre back to Headquarters.
- Abolishment of the Oversight Officer position in the Office of the Inspector General with the funds being used to cover the position of the Head of the newly established Ethics and Conduct Office, which deals with administrative procedures and policies covered by the IOM Standards of Conduct.
- Establishment of one Professional category position to support the work of the newly established Ethics and Conduct Office.
- Establishment of one Professional category position in the Department of International Cooperation and Partnerships to strengthen coordination and formulation of institutional policies and positions in global policy discussions.
- Establishment of one General Service position in the Department of International Cooperation and Partnerships for media and communication online administration.
- Establishment of one General Service position for publications in the Department of International Cooperation and Partnerships.
- Abolishment of one Professional category position for research in the Department of International Cooperation and Partnerships, with the funds being used to cover one Professional category position in the newly established Migration Data Analysis Unit in Manila.
- Establishment of one Professional category position in the Department of Migration Management to strengthen identity and border management initiatives.
- Establishment of one Professional category position in the Department of Operations and Emergencies to strengthen emergency preparedness and response.
- Establishment of one Professional category position in the Department of Operations and Emergencies to strengthen transition and recovery initiatives.
- Moving one existing Professional category position in the Department of Operations and Emergencies for transition and recovery which was previously funded by OSI to the Administrative Part of the Budget.
- Moving one existing Professional category position in the Department of Operations and Emergencies for resettlement and movement management which was previously funded by OSI to the Administrative Part of the Budget.
- Establishment of one General Service position in the Department of Resources Management to provide support for the management of various insurance schemes.
- Regularization of two existing General Service positions previously under temporary contractual arrangements in the Department of Resources Management to provide general services.
- Regularization of one existing General Service position previously under temporary contractual arrangements in the Department of Resources Management to provide IT support.

Administrative Centres

49. 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.

50. In line with the practice of locating new positions to the extent possible in low-cost locations, 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. The objective is to establish and strengthen functional hubs which are expected to evolve over the coming years to meet the future needs of the Organization stemming from its growth.

- Moving one existing Professional category position for administrative services in the Manila Administrative Centre which was previously funded by OSI to the Administrative Part of the Budget.
- Establishment of six new General Service positions in the Manila Administrative Centre to support financial services, payroll administration and health insurance.
- Establishment of one new Professional category position in the Manila Administrative Centre for information, displacement tracking and monitoring.
- Establishment of one new Professional category position for investigations in the Office of the Inspector General Unit in the Manila Administrative Centre.
- Establishment of one new Professional category position for audit in the Office of the Inspector General Unit in the Manila Administrative Centre.
- Establishment of four General Service positions to support audit and investigations functions in the Office of the Inspector General Unit in the Manila Administrative Centre.
- Establishment of one new Professional category position to strengthen services provided by the Legal Unit in the Manila Administrative Centre.
- Establishment of three new General Service positions in support of services provided by the Legal Unit in the Manila Administrative Centre.
- Establishment of one Professional category position for research in the newly established Migration Data Analysis Unit in the Manila Administrative Centre.
- Establishment of two General Service positions to support the newly established Migration Data Analysis Unit in the Manila Administrative Centre.
- Establishment of one new Professional category position for evaluation in the Office of the Inspector General Unit in the Panama Administrative Centre.
- Establishment of one new Professional category position in the Legal Unit in the Panama Administrative Centre.
- Transfer of one Professional category position of Senior Legal Officer that had been moved to the Panama Administrative Centre back to Headquarters.
- Establishment of one General Service position providing general administrative services in the Panama Administrative Centre.
- Establishment of one General Service position to strengthen IT structures in the Panama Administrative Centre.
- Reclassification of one General Service position for human resources to a Professional category position in the Panama Administrative Centre.
- Reclassification of one General Service position for health insurance management to a Professional category position in the Panama Administrative Centre.

Regional and Country Offices

51. 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 limited core resources and expertise within and across regions. To strengthen their capacity in key areas, the following new positions have been added according to the specific migration needs of the regions and the staffing needs identified. This is in line with the objective of having a strong presence in the Field closer to the beneficiaries of the Organization's services.

- Moving one existing General Service position for resource management in the Regional Office in Bangkok which was previously funded by OSI to the Administrative Part of the Budget.
- Establishment of one Professional category position with project development and liaison functions in the Country Office with Coordinating Functions for the Pacific in Canberra.

- Establishment of one Professional category position for project development in the Regional Office in Brussels.
- Moving one existing Professional category position for assisted voluntary return and reintegration in the Regional Office in Brussels which was previously funded by OSI to the Administrative Part of the Budget.
- Establishment of one Professional category position for migration health in the Regional Office in Vienna.
- Establishment of one General Service position for public information in the Regional Office in Buenos Aires.
- Establishment of one General Service position for human resources in the Regional Office in Buenos Aires.
- Moving one existing General Service position supporting policy and liaison activities in the Regional Office in Buenos Aires which was previously funded by OSI to the Administrative Part of the Budget.
- Moving one existing General Service position for resource management in the Regional Office in Cairo which was previously funded by OSI to the Administrative Part of the Budget.
- Establishment of one Professional category position for procurement and logistics in the Regional Office in Cairo.
- Establishment of one Professional category position to strengthen resource management functions in the Regional Office in Dakar.
- Establishment of one Professional category position for emergency and post-crisis activities in the Regional Office in Dakar.
- Moving one existing Professional category position for project development in the Regional Office in Nairobi which was previously funded by OSI to the Administrative Part of the Budget.
- Moving one existing General Service position supporting research activities in the Regional Office in Nairobi which was previously funded by OSI to the Administrative Part of the Budget.
- Establishment of one Professional category position for counter-trafficking and assisted voluntary return activities in the Regional Office in Nairobi.
- Establishment of one Professional category position for emergency and post-crisis activities in the Regional Office in Pretoria.
- Establishment of one General Service position to provide administrative support in the Regional Office in Pretoria.
- Establishment of one Professional category position to strengthen the Special Liaison Office in New York.

BUDGET FORMAT

52. The Programme and Budget for 2015 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.

53. 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 58 and 59).

54. 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.

CONCLUSION

55. 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

	2014 (S/14/7) CHF	2015 Estimates CHF
Administration	41 007 909*	42 586 949

* The figure includes the contribution of CHF 1,980 from the former Yugoslav Republic of Macedonia, which joined the Organization in June 2014.

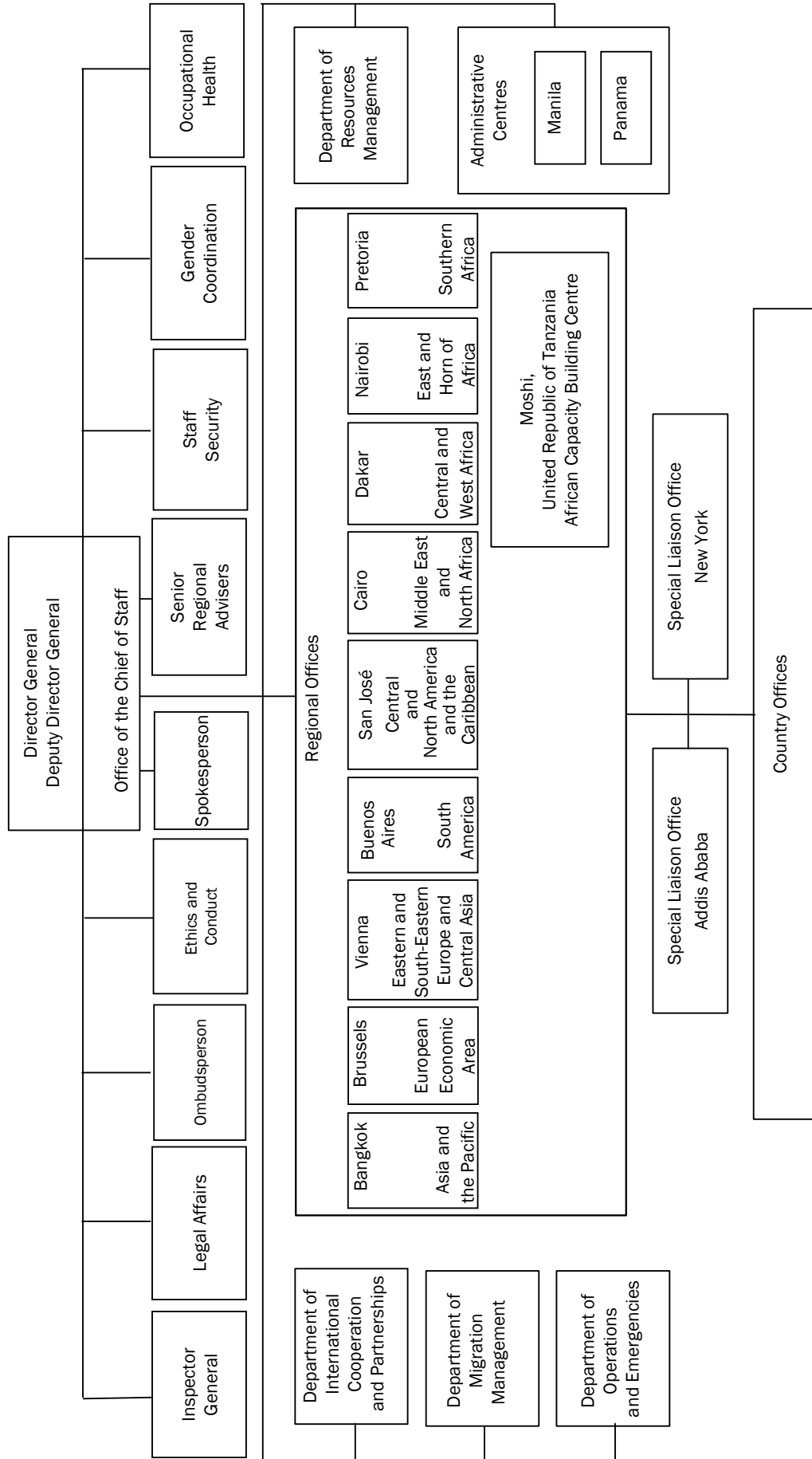
Part II – Operations: funded by voluntary contributions

	SERVICES/SUPPORT	2014 (MC/2380) USD	2015 Estimates USD
I.	Movement, Emergency and Post-crisis Migration Management	344 094 900	357 454 100
II.	Migration Health	92 705 100	88 228 200
III.	Migration and Development	42 090 000	141 340 000
IV.	Regulating Migration	174 912 300	183 770 800
V.	Facilitating Migration	52 536 300	44 323 700
VI.	Migration Policy and Research	2 396 200	1 870 700
VII.	Reparation Programmes	20 151 600	18 357 800
VIII.	General Programme Support	11 715 600	11 543 700
	TOTAL	740 602 000	846 889 000

ORGANIZATIONAL STRUCTURE



IOM ORGANIZATIONAL STRUCTURE



DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE

56. 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.

57. In this regard, a review of the core structure is currently taking place and its results will be presented to Member States in due course and any changes to the structure will be reflected in future budget documents. In view of this, no major changes are foreseen at this stage, but it is proposed that some functions be strengthened at Headquarters, the Administrative Centres, Regional Offices and Special Liaison Offices, and that certain services be also strengthened in line with ongoing discussions of the Working Group on Budget Reform. Within the limits of available resources, an Ethics and Conduct Office has been established at Headquarters and a Migration Data Analysis Unit in the Manila Administrative Centre.

ORGANIZATIONAL STRUCTURE

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

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

HEADQUARTERS

59. 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

60. 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.

Office of the Director General

61. 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.

62. 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) Occupational Health Unit.

63. 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.

64. 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, mismanagement; and contributes to the management and minimization of risk.

65. 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.

66. 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.

67. 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.

68. 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.

69. 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.

70. 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.

71. 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.

72. 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

73. 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 International Dialogue on Migration (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.

74. 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.

75. The Department of International Cooperation and Partnerships is 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 Global Migration Group 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 will remain in place in 2015 to ensure IOM's positioning for and response to the many global processes of relevance to the Organization, including ongoing work on the post-2015 development agenda, with the Global Forum on Migration and Development and the Global Migration Group, and on IOM's relationship with the United Nations in general. Moreover, given the expanding importance and nature of IOM's work on migration, the environment and climate change issues, and as key international events and conferences on these topics are taking place in 2015, staff working in this area will continue to work directly with the Director of the Department.

76. 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.

77. 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.

78. 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.

79. 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*.

80. 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*.

81. 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

82. 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.

83. The Department of Migration Management is composed of four divisions and one unit: (a) Migration Health Division; (b) Immigration and Border Management Division; (c) Migrant Assistance Division; (d) Labour Migration and Human Development Division; and (e) IOM Development Fund Unit.

84. 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 (May 2008), the Migration Health Division promotes policies and programmes that contribute to migrants' improved physical, mental and social well-being, and enable them to contribute to the socioeconomic development of their home communities and host societies.

85. The Division 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 and mobile populations including those affected by crises; and provides technical standards and programme support in key thematic areas such as emerging and re-emerging diseases, HIV prevention and care, and psychosocial support.

86. 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 and travel documents, and also helps develop initiatives to assist governments and migrants to access regular migration regimes that are efficient, reliable and secure. It also oversees the implementation of global immigration and visa support services programmes.

87. The **Migrant Assistance Division** is responsible for providing 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.

88. The **Labour Migration and Human Development Division** is responsible for providing policy and operational guidance in programme development and technical support for labour migration, migration and development, and facilitated migration initiatives. The Division helps build Field capacity to address the individual needs of governments and migrants, to develop and implement projects in the field of labour migration and to promote migrant workers' responsibilities and rights. It also supports the development and implementation of projects to enhance effective linkages between migration and development by helping to realize the potential 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 the governments of destination and origin countries, the Division provides migrants with training to enable them to adapt rapidly to their new countries of settlement and to promote a harmonious coexistence between newcomers and host communities.

89. 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

90. The Department of Operations and Emergencies is responsible for overseeing IOM's activities related to resettlement, movement, logistics, preparedness and response in migration crises and humanitarian emergencies through recovery and transitional settings.

91. 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 Field efforts, 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.

92. The Department directs, oversees and coordinates IOM's resettlement work and transport programmes. It 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.

93. 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.

94. The **Preparedness and Response Division** serves as the institutional focal point for migration crisis preparedness and mitigation. 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 a strategic response framework. It proposes policy and global strategy and provides guidance on IOM's role in crisis preparedness and mitigation. It also sets institutional standards and maintains an operational overview of responses to natural disasters and complex emergency operations worldwide.

95. The **Transition and Recovery Division** is responsible for overseeing transition/recovery and community stabilization programmes guided by the durable solutions framework to end displacement situations. The Division provides policy and global strategy development, technical support and guidance on IOM's role in assisting governments and mobile and vulnerable populations to cope with migration-related pressures and to recover from the effects of natural disasters, environmental degradation, human rights violations, instability and war. It also provides global guidance on the formulation and implementation of recovery and rehabilitation plans to enable forced migrants, return communities and vulnerable populations to make the transition from the emergency relief stage to mid- and long-term stabilization through the achievement of durable solutions to displacement and the enhancement of communities' resilience capacity.

96. The **Land, Property and Reparations Division** is responsible for providing policy and operational support in the post-crisis phase regarding repatriations for victims of conflict, forced displacement, natural disasters, human rights violations and displacement, conflict resolution and return-related land and property issues, including the restitution of property rights to displaced and other vulnerable populations.

97. 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.

98. 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

99. 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: (a) establishes and implements policies to ensure sound financial and personnel management; (b) formulates financial and budgetary proposals for their dissemination to internal and external stakeholders; (c) coordinates administrative, IT, personnel and financial policies; and (d) assists the Director General in making overall management decisions.

100. 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 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.

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

102. The Department of Resources Management is composed of five divisions and two units, as follows: (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.

103. 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; and (c) ensuring adherence to the established Staff Regulations and Rules and related policy instructions and guidelines.

104. The Division ensures that IOM's most valuable resources, its staff members, are in appropriate posts and remunerated adequately, have their performance assessed fairly and are given the opportunity to further develop their careers. The Division undertakes mobility planning for staff through, inter alia, rotation and other selection and placement options.

105. The Division oversees an inter-divisional function related to staff welfare and 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. It also provides resources for staff counselling, emergency deployment preparation, debriefing and peer support.

106. The Talent Management Unit, under the Human Resources Management Division, is responsible for performance management, strategic staffing, rotation and staff development and learning.

107. The Human Resources Management Division is responsible for maintaining an efficient and cost-effective staff insurance package in IOM and provides technical support in negotiations on premiums with insurance companies.

108. 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.

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

110. The **Accounting Division** is responsible for monitoring, analysing and reporting on the financial position and financial performance of the Organization. It prepares financial statements and reports; develops and implements accounting policies and procedures; establishes data integrity review mechanisms; controls accounting master data structures within PRISM; and liaises with auditors on accounting issues and concerns.

111. 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 States 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.

112. 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 effective banking relationships across the Organization in order to ensure local liquidity that will facilitate effective implementation of IOM's operations.

113. 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; and handling security matters at Headquarters.

114. 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

115. 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.

Manila Administrative Centre

116. 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.

117. The **Global Procurement and Supply Unit** provides supply 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.

118. 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.

119. 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).

120. 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.

121. 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.

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

123. 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.

- **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.

124. 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.

125. 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.

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

127. 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.

128. The **Staff Security Unit** collaborates closely with UNDSS and its 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.

129. 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.

130. 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.

131. The **Migration Data Analysis Unit** will foster better analysis, use and presentation of IOM data, establish IOM as a key source of reliable data on migration through strategic partnerships and act as a data hub for decision makers and practitioners seeking the best available statistics.

Panama Administrative Centre

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

133. 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.

134. 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.

135. The **Field Personnel Support Unit** 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.

136. The **Staff Development and Learning Unit** provides support in developing training materials and supporting training sessions.

137. 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 from 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.

138. 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.

139. 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.

140. The **Legal Unit** is responsible for timely and accurate review of contracts and agreements necessary for the development and implementation of IOM projects in the Americas.

141. The **Office of the Inspector General Unit** conducts internal evaluations and rapid assessments of programmes in the region.

REGIONAL OFFICES

142. The Regional Offices oversee, plan, coordinate and support IOM activities within the 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.

143. **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.

144. **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 management systems; coordinates IOM approaches to policies and activities in relation to the European Union (EU); coordinates with and advises the Organization and its offices worldwide on EU policies, programming and funding; coordinates and helps strengthen IOM's relations and liaison with EU institutions, including through advancement of IOM-EU strategic cooperation on migration and the administrative and financial Framework Agreement; 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; supports EU dialogue with third countries on migration issues and liaises with regional bodies.

145. **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; it 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.

146. **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 like the Economic Commission for Latin America and the Caribbean, the Latin American and Caribbean Demographic Centre, and the Latin American and Caribbean Economic System.

147. **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 Migration Directors, 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.

148. **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.

149. **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 emerging 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.

150. **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 regional consultative process 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.

151. **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

152. 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.

153. **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.

154. **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

155. 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 strategy 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

156. 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

157. 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 located in the Regional Office in **Bangkok, Thailand**.

COORDINATING COMMITTEES

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

159. The **Policy Formulation and Coordinating Committee**, consisting of the Director General, the Deputy Director General, the Chief of Staff, Regional Directors, Heads of Department 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.

160. 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.

161. The **Management Coordinating Committee**, consisting of the Director General, the Deputy Director General, the Chief of Staff, Heads of Department, 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

162. 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.

163. 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

164. 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.

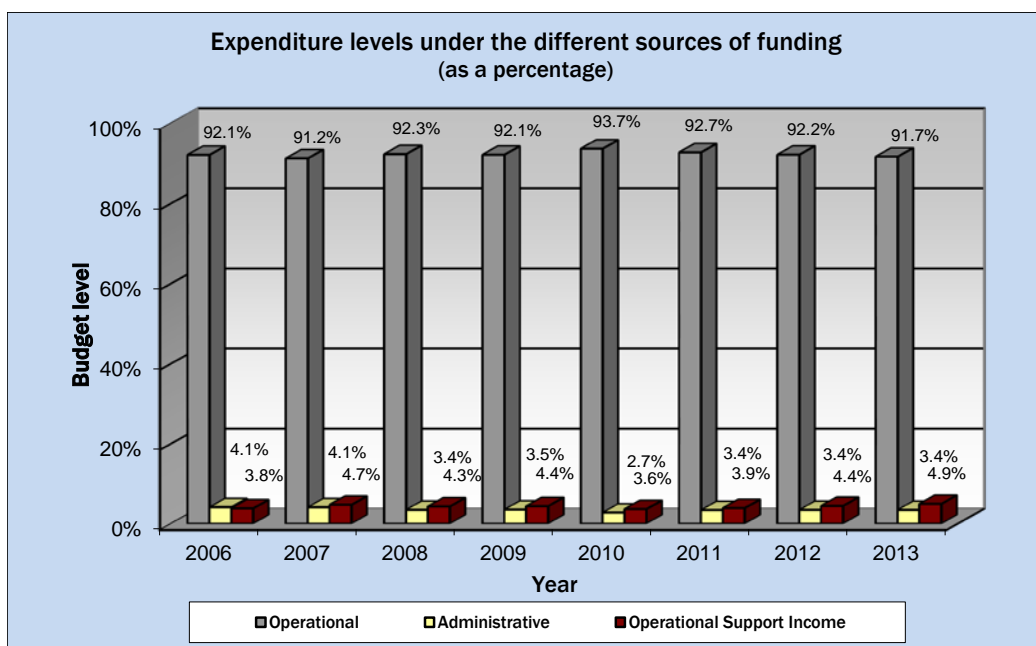
- (a) At Headquarters, this includes the costs of all staff who serve as advisers and/or who plan, organize, supervise and monitor the overall activity of the Organization, within regional and functional contexts, and whose work is not tied to the implementation of a single identifiable programme or 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

165. 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.

166. The chart below illustrates the level of expenditure under the Administrative Part of the Budget, OSI and the Operational Part of the Budget from 2006 to 2013. It clearly underlines that core funds constitute a small proportion (8.3 per cent) of the Organization's actual expenditures in 2013 to support an activity level of USD 1.2 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. This situation poses significant administrative challenges in establishing procedures that facilitate the smooth running of IOM's activities and ensuring adequate controls to guarantee the safety of the Organization's resources. The chart does not include 2014, as the figures are based on actual expenditures from the yearly financial reports.



Budget reform

167. 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 temporary 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.

168. 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.

169. 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.

170. 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, this has formed the basis for the 2015 budget levels for the core structure. The Administrative Part of the Budget for 2015 is therefore presented with an increase of 8 per cent over the 2013 budget. 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

171. The table on pages 48 and 49 presents an overview of core structure funding under the Administrative Part of the Budget and OSI for 2015. 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.

172. 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.

173. 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 about USD 42.75 million and projected OSI is USD 66.20 million. The combined resources of the Administrative Part of the Budget and OSI to cover the core structure and other non-staff items in 2015 amount to approximately USD 108.95 million.

2015 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. ¹	OSI		
Headquarters											
Director General and Deputy Director General	2				2		828 000	836 000	10 000	846 000	
Office of the Chief of Staff	5	3		1	5	4	1 721 000	1 738 000	212 000	1 950 000	
Inspector General	4	1	2		6	1	1 193 000	1 205 000	576 000	1 781 000	
Legal Affairs	2	1	3		5	1	659 000	666 000	512 000	1 178 000	
Senior Regional Advisers	5	1			5	1	1 724 000	1 741 000		1 741 000	
Ombudsperson	1				1		250 000	253 000		253 000	
Gender Coordination	1				1		215 000	217 000	104 000	321 000	
Occupational Health	1			1	1	1	247 000	249 000	150 000	399 000	
Ethics and Conduct Office	1		1		2		263 000		120 000	120 000	
International Cooperation and Partnerships	11	10	16	3	27	13	4 333 000	4 377 000	3 684 000	8 061 000	
Migration Management	12	3	6		18	3	3 506 000	3 541 000	1 231 000	4 772 000	
Operations and Emergencies	7	4	6	1	13	5	2 477 000	2 502 000	1 321 000	3 823 000	
Resources Management	13	19	5	10	18	29	6 479 992	6 545 000	2 251 000	8 796 000	
Staff Association Committee		1				1	125 000	126 000	30 000	156 000	
Total - Headquarters	65	43	39	16	104	59	24 020 992	23 996 000	10 201 000	34 197 000	31%
Administrative Centres											
Manila, Philippines	4	12	16	140	20	152	1 150 100	1 162 000	6 931 700	8 093 700	
Panama City, Panama	1	1	4	22	5	23	206 000	208 000	1 700 800	1 908 800	
Total - Administrative Centres	5	13	20	162	25	175	1 356 100	1 370 000	8 632 500	10 002 500	9%
Field											
Regional Offices											
Bangkok, Thailand	5	5	6	7	11	12	1 310 000	1 323 000	2 563 000	3 886 000	
Brussels, Belgium	4	4	8	10	12	14	1 311 000	1 324 000	2 869 000	4 193 000	
Vienna, Austria	3	3	6	4	9	7	981 000	991 000	1 884 000	2 875 000	
Buenos Aires, Argentina	3	3	2	4	5	7	759 000	767 000	649 000	1 416 000	
San José, Costa Rica	3	3	6	8	9	11	939 000	948 000	2 280 000	3 228 000	
Cairo, Egypt	3	3	4	2	7	5	581 000	587 000	1 011 000	1 598 000	
Dakar, Senegal	3	3	5	3	8	6	784 000	792 000	1 268 000	2 060 000	
Nairobi, Kenya	3	3	2	4	5	7	799 000	807 000	735 000	1 542 000	
Pretoria, South Africa	3	3	2	3	5	6	833 000	841 000	738 000	1 579 000	
Special Liaison Offices											
Addis Ababa, Ethiopia	1		1	2	2	2	224 000	226 000	284 000	510 000	
New York, United States of America	1		2	1	3	1	237 000	239 000	578 000	817 000	
African Capacity Building Centre in the United Republic of Tanzania			2	2	2	2			421 000	421 000	
Country Offices			3	6	3	6			4 073 500	4 073 500	
Global activities			13	3	13	3			2 649 000	2 649 000	
Total - Field	32	30	62	59	94	89	8 758 000	8 845 000	22 002 500	30 847 500	28%
Total - Headquarters, Administrative Centres and Field	102	86	121	237	223	323	34 135 092	34 211 000	40 836 000	75 047 000	68%
Other staff benefits:											
Travel on appointment or transfer							258 000	261 000		261 000	
Installation grant							212 000	214 000		214 000	
Terminal emoluments							700 000	707 000		707 000	
TOTAL STAFF COSTS - PART 1							35 305 092	35 393 000	40 836 000	76 229 000	70%

continued on next page

2015 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME
(continued)

Staff and non-staff items covered by the Administrative Part of the Budget and project-related overhead income part of Operational Support Income											
PART 2: NON-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. ¹	OSI	Admin. ¹ and OSI	
Non-staff costs:											
General office							3 441 792	3 477 000		3 477 000	
Communications							985 000	995 000		995 000	
Contractual services							1 409 065	1 423 000		1 423 000	
Governing body sessions							435 000	439 000		439 000	
Duty travel							1 011 000	1 021 000		1 021 000	
Global activities									1 504 000	1 504 000	
PRISM									2 400 000	2 400 000	
Staff security									10 474 000	10 474 000	
Unbudgeted activities and structures									2 500 000	2 500 000	
Projects											
Humanitarian Assistance for Stranded Migrants									200 000	200 000	
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	
TOTAL NON-STAFF COSTS - PART 2							7 281 857	7 355 000	17 221 000	24 576 000	23%
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME							42 586 949	42 748 000	58 057 000	100 805 000	93%
Staff and non-staff items covered by miscellaneous income part of Operational Support Income											
PART 3: MISCELLANEOUS INCOME	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. ¹	OSI	Admin. ¹ and OSI	
IOM Development Fund											
IOM Development Fund - Line 1									1 400 000	1 400 000	
IOM Development Fund - Line 2									6 743 000	6 743 000	
Total IOM Development Fund									8 143 000	8 143 000	7%
TOTAL MISCELLANEOUS INCOME - PART 3									8 143 000	8 143 000	7%
							(CHF)	(USD)	(USD)	(USD)	
GRAND TOTAL							42 586 949	42 748 000	66 200 000	108 948 000	100%

Note 1: Administrative Part of the Budget converted at CHF 0.99 to USD 1.

P - Professional and higher categories

GS - General Service category

PART I
ADMINISTRATION
(in Swiss francs)



ADMINISTRATION

(in Swiss francs)

BACKGROUND

174. 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 are to be adequately achieved.

175. 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 recent adoption of the budget-strengthening model by the Council which provides an increase in the core budget offers the opportunity to boost certain critical core areas which need to be strengthened.

BUDGET LEVEL

176. With the approval of the budget-strengthening model containing 4 per cent annual increases (not compounded) over the 2013 budget from 2014 to 2016 in addition to contributions from new Member States, the Administrative Part of the Budget for 2015 has been established in line with that decision. The proposed budget is CHF 42,586,949, which represents an increase of CHF 1,579,040 compared with the 2014 revised budget of CHF 41,007,909.

177. The Administrative Part of the Budget is financed by contributions from the Organization's current 156 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 2015, it is proposed that some existing posts which had previously been funded by OSI because of the application of zero nominal growth have been moved to the Administrative Part of the budget. This has released 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 have also been absorbed.

CORE STRUCTURE FUNDING NEEDS

178. 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 and which are covered by assessed contributions in most international organizations. As a consequence of the inadequate core structure, the Organization's policy development capacity in support of the emerging dimensions of the migration landscape lags behind and support units are 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.

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

180. Policy and strategy – Headquarters: There is 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.

181. 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.

182. 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 underline the necessity to reinforce these Offices in the key areas of project management and oversight. As with Headquarters units, all offices are equally affected.

183. Deferred maintenance and obsolete systems: The Organization has 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 have been achieved by not replacing outdated office furniture and equipment.

184. 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, have not changed to recognize this increased responsibility.

APPLICATION OF THE ADMINISTRATIVE PART OF THE BUDGET

185. 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

186. This part of the budget now reflects an increase of five Professional category positions and seven General Service positions. Details are outlined below.

187. The overall staffing levels under the Administrative Part of the Budget in 2015 compared with 2014 are: **Headquarters** – 65 Professional category staff and 43 General Service staff (2014: 62 P staff and 40 GS staff); **Manila Administrative Centre** – 4 Professional category staff and 12 General Service staff (2014: 3 P staff and 12 GS staff); **Panama Administrative Centre** – 1 Professional category staff and 1 General Service staff (2014: 2 P staff and 1 GS staff); **Regional Offices** – 30 Professional category

staff and 30 General Service staff (2014: 28 P staff and 26 GS staff); **Special Liaison Offices** – 2 Professional category staff (2014: 2 P staff).

Headquarters

188. 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.

189. The effect of the proposed changes at Headquarters as outlined below is an increase of three Professional category positions and three General Service positions:

- Moving the existing Professional category position of Assistant to the Deputy Director General, previously funded by OSI, to the Administrative Part of the Budget.
- Transfer of one Professional category position of Senior Legal Officer that had been moved to the Panama Administrative Centre back to Headquarters.
- Moving one existing Professional category position in the Department of Operations and Emergencies for transition and recovery which was previously funded by OSI to the Administrative Part of the Budget.
- Moving one existing Professional category position in the Department of Operations and Emergencies for resettlement and movement management which was previously funded by OSI to the Administrative Part of the Budget.
- Regularization of two existing General Service positions previously under temporary contractual arrangements in the Department of Resources Management to provide general services.
- Regularization of one existing General Service position previously under temporary contractual arrangements in the Department of Resources Management to provide IT support.

Administrative Centres

190. 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.

- Moving one existing Professional category position for administrative services in the Manila Administrative Centre which was previously funded by OSI to the Administrative Part of the Budget.
- Transfer of one Professional category position of Senior Legal Officer that had been moved to the Panama Administrative Centre back to Headquarters.

Field

191. 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 and diplomatic missions 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.

192. The total number of Professional category positions has increased by two and the number of General Service positions has increased by four. The increases result from the proposals outlined below:

- Moving one existing Professional category position for assisted voluntary return and reintegration in the Regional Office in Brussels which was previously funded by OSI to the Administrative Part of the Budget.
- Moving one existing Professional category position for project development in the Regional Office in Nairobi which was previously funded by OSI to the Administrative Part of the Budget.
- Moving one existing General Service position for resource management in the Regional Office in Bangkok which was previously funded by OSI to the Administrative Part of the Budget.
- Moving one existing General Service position supporting policy and liaison activities in the Regional Office in Buenos Aires which was previously funded by OSI to the Administrative Part of the Budget.
- Moving one existing General Service position for resource management in the Regional Office in Cairo which was previously funded by OSI to the Administrative Part of the Budget.
- Moving one existing General Service position supporting research activities in the Regional Office in Nairobi which was previously funded by OSI to the Administrative Part of the Budget.

193. The details of all these changes can be seen in the staffing table on page 60.

Staff fixed costs

194. The estimate for the fixed costs of staff shows a net increase of CHF 1,581,000 for the following reasons:

- An increase in base salary resulting from the addition of five Professional category positions and seven General Service positions.
- An increase 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 increases; 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

195. The variable staff costs (mobility and hardship allowance, family allowance, language allowance, rent subsidy, education grant and home leave) have increased by CHF 88,092 and reflect the actual staff members' entitlements, most of which are influenced by family composition.

Non-staff costs

196. Most non-staff costs, including office premises, general office costs, communications, governing body sessions, and travel and representation, are straight-lined, with the exception of the following proposed change:

- A modest increase of CHF 17,000 is proposed to cover costs related to external audits.

ASSESSMENT SCALE

197. Through Resolution No. 1267 of 26 November 2013, the Council authorized the SCPF to adopt a scale of assessment for IOM Member States in 2015, 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 2015 is therefore fully equated to the larger membership of the United Nations through the application of the equation factor.

198. 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 June 2014 (S/14/3).

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

	2014 - S/14/7			2015 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Office of the Director General									
Director General and Deputy Director General	2		313 000	2		308 000			308 000
Office of the Chief of Staff	4	3	738 000	5	3	440 000	382 000		822 000
Inspector General	5	1	607 000	4	1	401 000	92 000		493 000
Legal Affairs	1	1	258 000	2	1	220 000	98 000		318 000
Senior Regional Advisers	5	1	661 000	5	1	539 000	122 000		661 000
Ombudsperson	1		101 000	1		100 000			100 000
Gender Coordination	1		82 000	1		83 000			83 000
Occupational Health	1		97 000	1		99 000			99 000
Ethics and Conduct Office				1		105 000			105 000
International Cooperation and Partnerships	2	2	411 000	2	2	209 000	205 000		414 000
Governing Bodies	4	5	820 000	4	5	378 000	455 000		833 000
Media and Communications	2		205 000	2		166 000			166 000
Donor Relations	2	1	296 000	2	1	192 000	104 000		296 000
Migration Research	2	2	448 000	1	2	134 000	253 000		387 000
Migration Management	1	2	328 000	1	2	119 000	206 000		325 000
Migration Health	2	1	317 000	2	1	217 000	102 000		319 000
Immigration and Border Management	2		192 000	2		197 000			197 000
Migrant Assistance	4		326 000	4		322 000			322 000
Labour Migration and Human Development	3		257 000	3		255 000			255 000
Operations and Emergencies	2	2	452 000	2	2	188 000	256 000		444 000
Preparedness and Response	1		91 000	1		88 000			88 000
Transition and Recovery	1		91 000	2		160 000			160 000
Resettlement and Movement Management	1	2	359 000	2	2	184 000	246 000		430 000
Resources Management	1	1	263 000	1	1	123 000	139 000		262 000
Human Resources Management	4	3	763 000	4	3	348 000	415 000		763 000
Information Technology and Communications	2	3	679 000	2	4	245 000	422 000		667 000
Accounting	2	2	441 000	2	2	166 000	275 000		441 000
Budget	2	1	306 000	2	1	175 000	130 000		305 000
Treasury	1	1	203 000	1	1	85 000	118 000		203 000
Common Services		5	797 000		7		793 000		793 000
Staff Travel	1		50 000	1		50 000			50 000
Staff Association Committee		1	109 000		1		89 000		89 000
Total - Headquarters	62	40	11 061 000	65	43	6 296 000	4 902 000		11 198 000
Administrative Centres									
Manila, Philippines	3	12	603 000	4	12	344 000	315 000		659 000
Panama City, Panama	2	1	210 000	1	1	83 000	33 000		116 000
Total - Administrative Centres	5	13	813 000	5	13	427 000	348 000		775 000
Field									
Regional Offices									
Bangkok, Thailand	5	4	705 000	5	5	403 000	395 000		798 000
Brussels, Belgium	3	4	798 000	4	4	340 000	518 000		858 000
Vienna, Austria	3	3	567 000	3	3	280 000	326 000		606 000
Buenos Aires, Argentina	3	2	394 000	3	3	283 000	151 000		434 000
San José, Costa Rica	3	3	592 000	3	3	325 000	228 000		553 000
Cairo, Egypt	3	2	337 000	3	3	250 000	96 000		346 000
Dakar, Senegal	3	3	393 000	3	3	273 000	136 000		409 000
Nairobi, Kenya	2	2	313 000	3	3	270 000	139 000		409 000
Pretoria, South Africa	3	3	464 000	3	3	264 000	249 000		513 000
Subtotal - Regional Offices	28	26	4 563 000	30	30	2 688 000	2 238 000		4 926 000
Special Liaison Offices									
Addis Ababa, Ethiopia	1		105 000	1		105 000			105 000
New York, United States of America	1		110 000	1		107 000			107 000
Subtotal - Special Liaison Offices	2		215 000	2		212 000			212 000
Total - Field	30	26	4 778 000	32	30	2 900 000	2 238 000		5 138 000
Total - Headquarters, Administrative Centres and Field	97	79	16 652 000	102	86	9 623 000	7 488 000		17 111 000

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

	2014 - S/14/7			2015 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
A-1: STAFF - FIXED COSTS (statutory) - Continued									
Other staff benefits									
Post adjustment			7 349 000			8 283 000			8 283 000
Health and accident insurances			1 202 000			1 252 000			1 252 000
Contribution to UNJSPF			3 980 000			4 036 000			4 036 000
Terminal emoluments			700 000				700 000		700 000
A-1: Subtotal - Staff fixed costs (statutory)	97	79	29 883 000	102	86	23 194 000	7 488 000	700 000	31 382 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			516 000			523 000			523 000
Family allowance			669 000			697 000			697 000
Language allowance			109 000			116 000			116 000
Rent subsidy			281 000			329 700			329 700
Education grant			1 605 000			1 361 392			1 361 392
Home leave			185 000			426 000			426 000
Travel on appointment or transfer			258 000				258 000		258 000
Installation grant			212 000				212 000		212 000
A-2: Subtotal - Staff variable costs (statutory)			3 835 000			3 453 092		470 000	3 923 092
Total - Staff salaries and benefits	97	79	33 718 000	102	86	26 647 092	7 488 000	1 170 000	35 305 092
B-1: NON-STAFF - FIXED COSTS (statutory)									
Amortization, rental and maintenance of premises			1 156 792					1 156 792	1 156 792
B-2: NON-STAFF - VARIABLE COSTS									
General office									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Purchase and maintenance of IT/EDP equipment			1 600 000					1 600 000	1 600 000
Office supplies, printing and other services			360 000					360 000	360 000
Total - General office			3 441 792					3 441 792	3 441 792
Communications									
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
Total - Communications			985 000					985 000	985 000
Contractual services									
External audit			103 000					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					531 065	531 065
Total - Contractual services			1 392 065					1 409 065	1 409 065
Governing body sessions									
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
Total - Governing body sessions			435 000					435 000	435 000
Travel and representation									
			1 011 000					1 011 000	1 011 000
B-2: Subtotal - Non-staff - Variable costs			6 108 065					6 125 065	6 125 065
Assessed contributions of new Member States¹			23 072						
GRAND TOTAL	97	79	41 005 929	102	86	26 647 092	7 488 000	8 451 857	42 586 949

P - Professional and higher categories
GS - General Service category

**ADMINISTRATIVE PART OF THE BUDGET
STAFFING**

	2014										2015									
	DG/DDG	D2	D1	P5	P4	P3	P2	P	GS	Total	DG/DDG	D2	D1	P5	P4	P3	P2	P	GS	Total
CORE STAFF STRUCTURE																				
Headquarters																				
Office of the Director General																				
Director General and Deputy Director General	2							2		2	2							2		2
Office of the Chief of Staff		1		1	1	1		4	3	7		1		2	1	1		5	3	8
Inspector General			1	3	1			5	1	6			1	2	1			4	1	5
Legal Affairs			1					1	1	2			1		1			2	1	3
Senior Regional Advisers			3	2				5	1	6			5					5	1	6
Ombudsperson				1				1		1			1					1		1
Gender Coordination					1			1		1				1				1		1
Occupational Health				1				1		1				1				1		1
Ethics and Conduct Office														1				1		1
International Cooperation and Partnerships																				
Governing Bodies			1	1				2	2	4			1	1				2	2	4
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	2	4				1				1	2	3
Migration Management																				
Migration Health			1	1				2	1	3			1	1				2	1	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 Migration and Human Development				1	2			3		3				1	2			3		3
Operations and Emergencies																				
Preparedness and Response			1					1		1				1				1		1
Transition and Recovery				1				1		1				1		1		2		2
Resettlement and Movement Management				1				1	2	3				1	1			2	2	4
Resources Management																				
Human Resources Management			1	1	1	1		4	3	7			1	1	2			4	3	7
Information Technology and Communications			1			1		2	3	5			1			1		2	4	6
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										5									7	7
Staff travel							1	1		1						1	1			1
Staff Association Committee										1										1
Total - Headquarters	2	1	13	25	13	7	1	62	40	102	2	1	15	24	16	6	1	65	43	108
Administrative Centres																				
Manila, Philippines			1		2			3	12	15			1		3			4	12	16
Panama City, Panama				1	1			2	1	3				1				1	1	2
Total - Administrative Centres			1	1	3			5	13	18			1	1	3			5	13	18
Field																				
Regional Offices																				
Bangkok, Thailand			1		2	2		5	4	9			1		1	3		5	5	10
Brussels, Belgium			1		2			3	4	7			1	1	1	1		4	4	8
Vienna, Austria			1		2			3	3	6			1		2			3	3	6
Buenos Aires, Argentina			1		2			3	2	5			1		2			3	3	6
San José, Costa Rica			1		2			3	3	6			1		2			3	3	6
Cairo, Egypt			1		1	1		3	2	5			1		1	1		3	3	6
Dakar, Senegal			1		2			3	3	6			1		2			3	3	6
Nairobi, Kenya			1		1			2	2	4			1		1	1		3	3	6
Pretoria, South Africa			1		1	1		3	3	6			1		1	1		3	3	6
Special Liaison Offices																				
Addis Ababa, Ethiopia				1				1		1				1				1		1
New York, United States of America			1					1		1			1					1		1
Total - Field			10	1	15	4		30	26	56			10	2	13	7		32	30	62
Total - Headquarters, Administrative Centres and Field	2	1	24	27	31	11	1	97	79	176	2	1	26	27	32	13	1	102	86	188

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)

199. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2015, adopted by the SCPF in June 2014 (S/14/3).

MEMBER STATES	2014 Assessment scale %	2014 Contributions	2015 Assessment scale %	2015 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0056	2 295	0.0056	2 385
Albania	0.0112	4 590	0.0112	4 769
Algeria	0.1541	63 150	0.1540	65 578
Angola	0.0112	4 590	0.0112	4 769
Antigua and Barbuda	0.0022	902	0.0022	937
Argentina	0.4858	199 081	0.4855	206 741
Armenia	0.0079	3 237	0.0079	3 364
Australia	2.3322	955 738	2.3307	992 485
Austria	0.8973	367 715	0.8968	381 885
Azerbaijan	0.0450	18 441	0.0450	19 162
Bahamas	0.0191	7 827	0.0191	8 133
Bangladesh	0.0112	4 590	0.0112	4 769
Belarus	0.0630	25 817	0.0629	26 785
Belgium	1.1222	459 879	1.1215	477 570
Belize	0.0011	451	0.0011	468
Benin	0.0034	1 393	0.0034	1 448
Bolivia (Plurinational State of)	0.0101	4 139	0.0101	4 301
Bosnia and Herzegovina	0.0191	7 827	0.0191	8 133
Botswana	0.0191	7 827	0.0191	8 133
Brazil	3.2992	1 352 016	3.2971	1 404 008
Bulgaria	0.0529	21 678	0.0528	22 484
Burkina Faso	0.0034	1 393	0.0034	1 448
Burundi	0.0011	451	0.0011	468
Cabo Verde	0.0011	451	0.0011	468
Cambodia	0.0045	1 844	0.0045	1 916
Cameroon	0.0135	5 532	0.0135	5 749
Canada	3.3554	1 375 047	3.3533	1 427 940
Central African Republic	0.0011	451	0.0011	468
Chad	0.0022	902	0.0022	937
Chile	0.3756	153 921	0.3753	159 814
Colombia	0.2912	119 334	0.2911	123 959
Comoros	0.0011	451	0.0011	468
Congo	0.0056	2 295	0.0056	2 385
Costa Rica	0.0427	17 499	0.0427	18 183
Côte d'Ivoire	0.0124	5 082	0.0124	5 280
Croatia	0.1417	58 069	0.1416	60 298
Cyprus	0.0529	21 678	0.0528	22 484
Czech Republic	0.4340	177 854	0.4338	184 726
Democratic Republic of the Congo	0.0034	1 393	0.0034	1 448
Denmark	0.7590	311 039	0.7585	322 993
Djibouti	0.0011	451	0.0011	468
Dominican Republic	0.0506	20 736	0.0506	21 547
Ecuador	0.0495	20 285	0.0494	21 036
Egypt	0.1507	61 757	0.1506	64 130
El Salvador	0.0180	7 376	0.0180	7 665
Estonia	0.0450	18 441	0.0450	19 162
Ethiopia	0.0112	4 590	0.0112	4 769
Fiji	0.0034	1 393	0.0034	1 448
Finland	0.5836	239 160	0.5832	248 345
France	6.2892	2 577 320	6.2852	2 676 435
Gabon	0.0225	9 221	0.0225	9 581
Gambia	0.0011	451	0.0011	468
Georgia	0.0079	3 237	0.0079	3 364

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

MEMBER STATES	2014 Assessment scale %	2014 Contributions	2015 Assessment scale %	2015 Contributions
	(1)	(2)	(3)	(4)
Germany	8.0298	3 290 620	8.0248	3 417 212
Ghana	0.0157	6 434	0.0157	6 686
Greece	0.7174	293 991	0.7170	305 321
Guatemala	0.0304	12 458	0.0303	12 903
Guinea	0.0011	451	0.0011	468
Guinea-Bissau	0.0011	451	0.0011	468
Guyana	0.0011	451	0.0011	468
Haiti	0.0034	1 393	0.0034	1 448
Holy See	0.0011	451	0.0011	468
Honduras	0.0090	3 688	0.0090	3 832
Hungary	0.2991	122 572	0.2989	127 281
Iceland	0.0304	12 458	0.0303	12 903
India	0.7489	306 900	0.7484	318 692
Iran (Islamic Republic of)	0.4003	164 043	0.4001	170 375
Ireland	0.4700	192 607	0.4697	200 013
Israel	0.4453	182 484	0.4450	189 495
Italy	5.0016	2 049 661	4.9985	2 128 518
Jamaica	0.0124	5 082	0.0124	5 280
Japan	12.1817	4 992 073	12.1739	5 184 028
Jordan	0.0247	10 122	0.0247	10 518
Kazakhstan	0.1361	55 774	0.1360	57 913
Kenya	0.0146	5 983	0.0146	6 217
Kyrgyzstan	0.0022	902	0.0022	937
Latvia	0.0529	21 678	0.0528	22 484
Lesotho	0.0011	451	0.0011	468
Liberia	0.0011	451	0.0011	468
Libya	0.1597	65 445	0.1596	67 963
Lithuania	0.0821	33 645	0.0820	34 918
Luxembourg	0.0911	37 333	0.0910	38 751
Madagascar	0.0034	1 393	0.0034	1 448
Malawi	0.0022	902	0.0022	937
Maldives	0.0011	451	0.0011	468
Mali	0.0045	1 844	0.0045	1 916
Malta	0.0180	7 376	0.0180	7 665
Marshall Islands	0.0011	451	0.0011	468
Mauritania	0.0022	902	0.0022	937
Mauritius	0.0146	5 983	0.0146	6 217
Mexico	2.0713	848 821	2.0700	881 470
Micronesia (Federated States of)	0.0011	451	0.0011	468
Mongolia	0.0034	1 393	0.0034	1 448
Montenegro	0.0056	2 295	0.0056	2 385
Morocco	0.0697	28 563	0.0697	29 680
Mozambique	0.0034	1 393	0.0034	1 448
Myanmar	0.0112	4 590	0.0112	4 769
Namibia	0.0112	4 590	0.0112	4 769
Nauru	0.0011	451	0.0011	468
Nepal	0.0067	2 746	0.0067	2 853
Netherlands	1.8599	762 189	1.8587	791 492
New Zealand	0.2845	116 588	0.2843	121 064
Nicaragua	0.0034	1 393	0.0034	1 448
Niger	0.0022	902	0.0022	937
Nigeria	0.1012	41 472	0.1011	43 052
Norway	0.9569	392 139	0.9563	407 222
Pakistan	0.0956	39 177	0.0955	40 667
Panama	0.0292	11 966	0.0292	12 434

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

MEMBER STATES	2014 Assessment scale %	2014 Contributions	2015 Assessment scale %	2015 Contributions
	(1)	(2)	(3)	(4)
Papua New Guinea	0.0045	1 844	0.0045	1 916
Paraguay	0.0112	4 590	0.0112	4 769
Peru	0.1316	53 930	0.1315	55 997
Philippines	0.1732	70 978	0.1731	73 711
Poland	1.0356	424 390	1.0350	440 735
Portugal	0.5330	218 424	0.5327	226 840
Republic of Korea	2.2422	918 856	2.2408	954 202
Republic of Moldova	0.0034	1 393	0.0034	1 448
Romania	0.2541	104 130	0.2540	108 161
Rwanda	0.0022	902	0.0022	937
Saint Vincent and the Grenadines	0.0011	451	0.0011	468
Senegal	0.0067	2 746	0.0067	2 853
Serbia	0.0450	18 441	0.0450	19 162
Seychelles	0.0011	451	0.0011	468
Sierra Leone	0.0011	451	0.0011	468
Slovakia	0.1923	78 805	0.1922	81 845
Slovenia	0.1124	46 062	0.1124	47 863
Somalia	0.0011	451	0.0011	468
South Africa	0.4183	171 420	0.4180	177 997
South Sudan	0.0045	1 844	0.0045	1 916
Spain	3.3430	1 369 965	3.3409	1 422 659
Sri Lanka	0.0281	11 515	0.0281	11 966
Sudan	0.0112	4 590	0.0112	4 769
Suriname	0.0045	1 844	0.0045	1 916
Swaziland	0.0034	1 393	0.0034	1 448
Sweden	1.0795	442 380	1.0788	459 387
Switzerland	1.1773	482 459	1.1766	501 033
Tajikistan	0.0034	1 393	0.0034	1 448
Thailand	0.2687	110 114	0.2686	114 378
Timor-Leste	0.0022	902	0.0022	937
Togo	0.0011	451	0.0011	468
Trinidad and Tobago	0.0495	20 285	0.0494	21 036
Tunisia	0.0405	16 597	0.0405	17 246
Turkey	1.4933	611 956	1.4924	635 510
Turkmenistan	0.0214	8 770	0.0214	9 113
Uganda	0.0067	2 746	0.0067	2 853
Ukraine	0.1113	45 611	0.1113	47 395
United Kingdom	5.8236	2 386 517	5.8200	2 478 338
United Republic of Tanzania	0.0101	4 139	0.0101	4 301
United States of America	24.7390	10 138 068	24.7231	10 527 871
Uruguay	0.0585	23 973	0.0584	24 869
Vanuatu	0.0011	451	0.0011	468
Venezuela (Bolivarian Republic of)	0.7050	288 910	0.7046	300 041
Viet Nam	0.0472	19 343	0.0472	20 099
Yemen	0.0112	4 590	0.0112	4 769
Zambia	0.0067	2 746	0.0067	2 853
Zimbabwe	0.0022	902	0.0022	937
Subtotal	100.0630	41 005 929	100.0000	42 583 115
The former Yugoslav Republic of Macedonia ¹	0.0090	1 980	0.0090	3 834
Grand total	100.0720	41 007 909	100.0090	42 586 949

Note 1: The amount shown for the former Yugoslav Republic of Macedonia in 2014 is prorated from the date of entry into the Organization in June 2014.

The total number of Member States is 156.

PART II
OPERATIONS
(in US dollars)

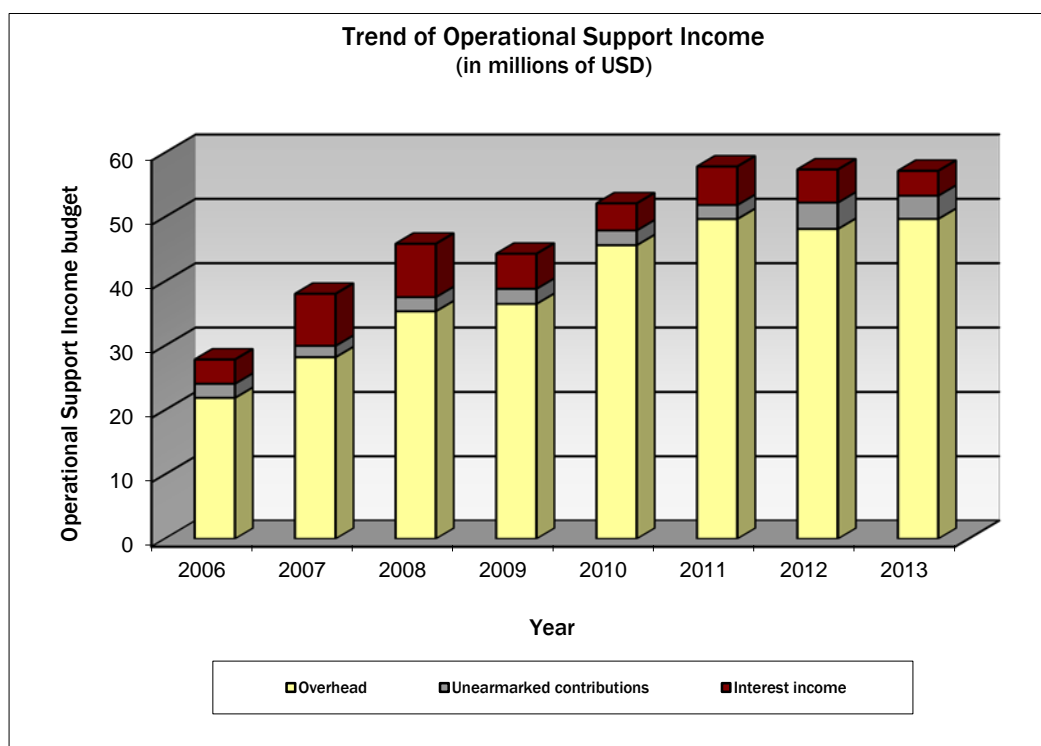


OPERATIONAL SUPPORT INCOME



SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

200. 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.



201. The proposed budget level for 2015 has been estimated based on the budget-strengthening model adopted by Member States whereby the overhead rate was increased from 5 per cent to 7 per cent. The budget estimate for 2015 is projected at USD 65,000,000 and this is further complemented by a drawdown of USD 1,200,000 from the OSI projection and reserve mechanism. The total OSI budget for 2015 is established at USD 66,200,000.

202. 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.

203. 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	2015
PROJECT-RELATED OVERHEAD INCOME	
General overhead	46 383 000
Overhead to cover staff security	10 474 000
Total project-related overhead income	56 857 000
MISCELLANEOUS INCOME	
Unearmarked contributions	3 643 000
Interest income	4 500 000
Total miscellaneous income	8 143 000
Total project-related overhead income and miscellaneous income	65 000 000
Drawdown from OSI reserve mechanism	1 200 000
Total	66 200 000

Application	2015
PROJECT-RELATED OVERHEAD INCOME	
Staff and services for Headquarters	10 201 000
Staff and services for Manila Administrative Centre	6 931 700
Staff and services for Panama Administrative Centre	1 700 800
Staff and services for Regional Offices	13 997 000
Staff and services for Special Liaison Offices	862 000
Staff and services for Country Offices	4 073 500
African Capacity Building Centre	421 000
Global Activity/Support	4 496 000
PRISM	2 400 000
Staff security	10 474 000
Unbudgeted activities and structures	2 500 000
Total project-related overhead income	58 057 000
MISCELLANEOUS INCOME	
IOM Development Fund – Line 1	1 400 000
IOM Development Fund – Line 2	6 743 000
Total miscellaneous income	8 143 000
Total	66 200 000

STAFF AND SERVICES COVERED BY OPERATIONAL SUPPORT INCOME

	Activity	Staff and office costs	Other costs	Total costs
PROJECT-RELATED OVERHEAD INCOME				
1.	Headquarters	10 201 000		10 201 000
2.	Field – Administrative Centres	8 632 500		8 632 500
3.	Field – Regional Offices and Special Liaison Offices	14 859 000		14 859 000
4.	Field – Country Offices	4 073 500		4 073 500
5.	African Capacity Building Centre	421 000		421 000
6.	Immigration and Border Management Regional Thematic Specialists	1 143 000		1 143 000
7.	Media and Communications	166 000		166 000
8.	Research	67 000		67 000
9.	Migration Health Regional Thematic Specialists and Technical Experts	1 071 000		1 071 000
10.	Emergency and Post-crisis Experts	202 000		202 000
11.	Staff Development and Learning	128 000		128 000
12.	Publications	175 000		175 000
13.	Gender issues activities	100 000		100 000
14.	Cooperation with multilateral institutions and global forums	181 000		181 000
15.	Course on International Migration Law	20 000		20 000
16.	Leadership Development Programme	100 000		100 000
17.	Staff Regulations and Rules roll-out	200 000		200 000
18.	Victims of Trafficking Database	200 000		200 000
19.	Regional Consultative Processes on Migration	25 000		25 000
20.	Humanitarian Assistance for Stranded Migrants		200 000	200 000
21.	Centre for Information on Migration in Latin America (CIMAL)	30 000		30 000
22.	Technical Cooperation in the Area of Migration (PLACMI), Latin America	7 000	56 000	63 000
23.	Technical Cooperation Project to Strengthen the Puebla Process	20 000		20 000
24.	Support to Strengthen the Central American Commission of Migration Directors (OCAM)	10 000		10 000
25.	South American Conference on Migration Process	20 000		20 000
26.	Information technology	2 775 000		2 775 000
27.	Staff security	2 119 000	8 355 000	10 474 000
28.	Unbudgeted activities and structures	2 500 000		2 500 000
	Subtotal	49 446 000	8 611 000	58 057 000
MISCELLANEOUS INCOME				
29.	IOM Development Fund	419 600	7 723 400	8 143 000
	Subtotal	419 600	7 723 400	8 143 000
	Grand total	49 865 600	16 334 400	66 200 000

INTRODUCTION

204. 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.

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

PROJECT-RELATED OVERHEAD INCOME

1. Headquarters

206. 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: 10 201 000

2. Field – Administrative Centres

207. 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: 8 632 500

3. Field – Regional Offices and Special Liaison Offices

208. 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: 14 859 000

4. Field – Country Offices

209. 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: 4 073 500

5. African Capacity Building Centre

210. 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: 421 000

6. Immigration and Border Management Regional Thematic Specialists

211. 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: 1 143 000

7. Media and communications

212. 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: 166 000

8. Research

213. The research function supports the conduct and management of applied research on migration issues in order to enhance programme delivery. They help promote awareness and understanding of international migration within and outside IOM.

Budgeted resources: 67 000

9. Migration Health Regional Thematic Specialists and Technical Experts

214. 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: 1 071 000

10. Emergency and Post-crisis Experts

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

Budgeted resources: 202 000

11. Staff development and learning

216. 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: 128 000

12. Publications

217. IOM's publications programme has expanded enormously in recent years and continues to grow. The current publications catalogue lists over 1,000 titles. In order to increase the readership and sales of IOM publications, more should be invested in marketing and promotional activities and efforts will be 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

218. 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*

219. The journal will change editor as of 2015. Discussions to conclude a contract are currently being held with the International Metropolis Project, Carleton University. Six issues of the journal are published per year.

- *Migration Policy Practice*

220. *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 2014, 17 issues of the journal had been published.

- Migration Research Series

221. 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 more readily than would be possible in academic journals and books. By September 2014, 50 titles had been published in this series.

- Other publications

222. The Organization also produces a substantial number of publications (studies, monographs, books) 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.

223. 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**

224. 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

13. Gender issues activities

225. Through its gender policy, IOM strives to respond to both the practical needs and strategic interests of migrant women and girls 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 raising awareness and actively cooperating with partners at the inter-agency level.

226. Specific efforts will be directed at strengthening the Organization's capacity to deliver on gender 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 active involvement. 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

14. Cooperation with multilateral institutions and global forums

227. 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 Global Migration Group through the secondment of one Professional staff member to the GMG secretariat.

Budgeted resources: 181 000

15. Course on International Migration Law

228. 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

16. Leadership Development Programme

229. 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

17. Staff Regulations and Rules roll-out

230. With the Council approval of the unified Staff Regulations, which came into effect in March 2011, a new set of Staff Rules must be adopted to implement these new Staff Regulations. The new Staff Rules will be implemented in a phased manner for different groups of staff members, beginning with the Professional category, for whom the conditions of service are the same regardless of duty station. The new Staff Rules will then come into effect country by country for staff members in the General Service category in several stages. The full roll-out is expected to take at least two years.

Budgeted resources: 200 000

18. Victims of Trafficking Database

231. Although governments and organizations working in the field of anti-trafficking place data on human trafficking high on their agendas, there is no comprehensive database supporting their efforts. Counter-trafficking practitioners are seriously handicapped by the lack of accurate and reliable data. However, IOM, through its worldwide counter-trafficking and direct assistance to victims of trafficking activities, possesses the largest amount of primary data on victims of human trafficking worldwide and will address this issue by strengthening the current systems to better capture and manage information on victims of trafficking.

Budgeted resources: 200 000

19. Regional Consultative Processes on Migration

232. 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. Humanitarian Assistance for Stranded Migrants

233. 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, at very short notice, to provide humanitarian emergency assistance to migrants, particularly those who find themselves in difficult migratory circumstances for which funding is not readily available.

234. 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: 200 000

21. Centre for Information on Migration in Latin America (CIMAL)

235. 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 allows 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

22. Technical Cooperation in the Area of Migration (PLACMI), Latin America

236. This activity is described in section IV.3.10 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 843 300.

Budgeted resources: 63 000

23. Technical Cooperation Project to Strengthen the Puebla Process

237. This activity is described in section IV.3.11 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 302 800.

Budgeted resources: 20 000

24. Support to Strengthen the Central American Commission of Migration Directors (OCAM)

238. 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

25. South American Conference on Migration Process

239. 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

26. Information technology

240. Efforts will be continued to update and enhance existing technology and organization-wide information systems through several ongoing and planned projects 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 2015 are described below:

- The ongoing upgrades and maintenance of PRISM are critical to keep pace with demands and to keep up to date on technical upgrades, functional enhancements and change management. The integration of the medical insurance application will be a priority for 2015.
- 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.

Budgeted resources: 2 775 000

27. Staff security

241. 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.

242. 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 for compliance with the minimum operating security standards in IOM offices globally. 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.

243. 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: 10 474 000

28. Unbudgeted activities and structures

244. 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.

245. 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: 2 500 000

MISCELLANEOUS INCOME

29. IOM Development Fund

246. The IOM Development Fund provides a flexible means of responding rapidly and efficiently to the priorities of eligible Member States. 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.

247. 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 all three official languages (www.iom.int/developmentfund/).

248. 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;
 - Emergency: activities that are overseen by the IOM Preparedness and Response Division; for example, activities in response to Typhoon Haiyan;
 - 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 it is properly administered, support functions are also funded from the Fund as well as IT support and maintenance for the Project Information and Management Application.

Budgeted resources: 8 143 000

GENERAL INFORMATION AND FINANCING



OPERATIONS

(in US dollars)

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

INTRODUCTION

250. 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 2015 Operational Part of the Budget is estimated at USD 846.89 million.

251. The budgeted resources for 2015 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.

252. 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.

253. 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.

254. 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.

255. Projected OSI for 2015 is USD 66.2 million and more information on its sources and application is provided in the section on pages 67 to 77.

256. The geographical breakdown of the Operational Part of the Budget on pages 139 to 155 provides a regional perspective on IOM programmes.

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

258. 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.

259. 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

260. 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).

261. 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.

262. 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.

263. **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.

264. **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.

265. **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

266. 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 from 1 January 2014, 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.

267. The project-related overhead established for 2015 is projected at USD 56.9 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	2015 Total budget in millions of USD	% of total 2015 budget	2015 Staff and office costs out of the total budget in millions of USD	2015 Overhead in millions of USD
9.5% on staff/office costs	3.5	0%	0.1	0.0
12% on staff/office costs	338.5	40%	111.5	13.4
5% on total costs	333.3	39%	119.5	15.9
7% on total costs	29.4	4%	10.0	1.9
0 to 4%	142.2	17%	5.5	0.5
TOTAL	846.9	100%	246.6	31.7
Difference needed to bring overhead to the projected level in 2015*				25.2
TOTAL	846.9	100%	246.6	56.9

* USD 25.2 million must be realized from new and additional projects/funding over the course of 2015 in order to realize the overhead income of USD 56.9 million, and will generally fall under the higher 7 per cent overhead category. The confirmed overhead funding of USD 31.7 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 2015

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
<u>Total Operational Part of the Budget</u>		<u>846 889 000</u>
<u>Earmarked contributions</u>		
Anticipated earmarked contributions and reimbursements from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	624 846 000	
Refugee Loan Fund (principally the United States Government)	<u>213 900 000</u>	
<u>Total earmarked contributions</u>		838 746 000
<u>Miscellaneous income</u>		
Unearmarked contributions	3 643 000	
Interest income	<u>4 500 000</u>	
<u>Total miscellaneous income</u>		8 143 000
<u>TOTAL ANTICIPATED RESOURCES</u>		<u>846 889 000</u>

* A breakdown of financing of the Operational Part of the Budget is provided on pages 86 and 87.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

268. The list of anticipated voluntary contributions from governments and multilateral donors for the implementation of projects under the Operational Part of the Budget for 2015 is shown on pages 86 and 87. 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 2014 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.

269. 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).

270. 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.

271. 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 2015**

	Unearmarked ¹ USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		10 186 100	10 186 100
Australia		55 842 700	55 842 700
Austria ²	39 500	2 015 500	2 055 000
Belgium ²	1 603 500	8 748 100	10 351 600
Belize		5 000	5 000
Canada		30 328 000	30 328 000
Chile		381 700	381 700
Colombia		1 244 900	1 244 900
Costa Rica		5 000	5 000
Czech Republic ²		55 400	55 400
Denmark ²		606 900	606 900
Dominican Republic		5 000	5 000
El Salvador		5 000	5 000
Estonia ²		101 000	101 000
Finland ²		2 399 500	2 399 500
France ²		165 400	165 400
Germany ²		10 840 200	10 840 200
Greece ²		9 052 900	9 052 900
Guatemala		5 000	5 000
Honduras		5 000	5 000
Hungary ²		481 900	481 900
Ireland ²		2 224 000	2 224 000
Italy ²		4 995 200	4 995 200
Japan		5 959 900	5 959 900
Latvia ²		384 000	384 000
Lithuania ²		496 800	496 800
Luxembourg ²		627 700	627 700
Malta ²		74 700	74 700
Mexico		33 400	33 400
Micronesia (Federated States of)		78 400	78 400
Netherlands ²		18 418 000	18 418 000
New Zealand		448 100	448 100
Nicaragua		5 000	5 000
Norway		16 503 100	16 503 100
Panama		5 000	5 000
Peru		129 043 800	129 043 800
Poland ²		3 050 100	3 050 100
Portugal ²		534 000	534 000
Republic of Korea		267 200	267 200
Romania ²		1 361 400	1 361 400

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2015 (continued)**

	Unearmarked ¹ USD	Earmarked USD	Total USD
MEMBER STATES (continued)			
Slovakia ²		587 500	587 500
Slovenia ²		66 900	66 900
South Africa		109 200	109 200
Spain ²		423 100	423 100
Sweden ²		11 909 600	11 909 600
Switzerland		10 513 300	10 513 300
Trinidad and Tobago		57 800	57 800
United Kingdom ²		16 076 900	16 076 900
United States of America	2 000 000	280 855 600	282 855 600
Uruguay		517 700	517 700
Total - Member States	3 643 000	638 107 600	641 750 600
OTHERS			
China		12 500	12 500
Kuwait		608 500	608 500
UNSC resolution 1244-administered Kosovo		637 100	637 100
United Nations organizations		17 385 400	17 385 400
European Union ²		67 929 100	67 929 100
Refugee Loan Fund repayments		42 600 000	42 600 000
Migrants, sponsors, voluntary agencies and others		68 948 200	68 948 200
Private sector		2 512 600	2 512 600
Sasakawa Endowment Fund interest		5 000	5 000
Interest income	4 500 000		4 500 000
Grand total	8 143 000	838 746 000	846 889 000

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. The total unearmarked contribution from Belgium is USD 4,008,000 and the remainder of USD 2,404,500 is under discussion for direct allocation to activities.

Note 2: Consolidated contributions from the European Union (EU) and IOM Member States of the EU total USD 165,268,800.

SERVICES/SUPPORT



SUMMARY TABLE

OPERATIONS: funded by voluntary contributions

	SERVICES/SUPPORT	USD
I.	Movement, Emergency and Post-crisis Migration Management	357 454 100
II.	Migration Health	88 228 200
III.	Migration and Development	141 340 000
IV.	Regulating Migration	183 770 800
V.	Facilitating Migration	44 323 700
VI.	Migration Policy and Research	1 870 700
VII.	Reparation Programmes	18 357 800
VIII.	General Programme Support	11 543 700
	TOTAL	846 889 000

I. MOVEMENT, EMERGENCY AND POST-CRISIS MIGRATION MANAGEMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
I.1	Resettlement Assistance	69 627 200	145 750 300	8 395 900	223 773 400
I.2	Repatriation Assistance	54 300	271 000	6 600	331 900
I.3	Emergency and Post-emergency Operations Assistance	37 173 300	89 167 900	6 002 900	132 344 100
I.4	Elections Support	130 200	826 800	47 700	1 004 700
	Total	106 985 000	236 016 000	14 453 100	357 454 100

272. The total budget for Movement, Emergency and Post-crisis Migration Management is approximately USD 357.5 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.

273. 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.

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

275. **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.

276. 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.

277. 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.

278. 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.

279. **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.

280. Emergency and Post-emergency Operations Assistance: IOM's activities relating to emergency and post-emergency operations assistance will focus on four phases of emergency intervention: mitigation, preparedness, response and recovery. Programme activities cover emergency relief, return, reintegration, capacity-building and protection of the rights of affected populations. In particular, IOM engages in programmes that support the return and reintegration of former combatants into civilian life as an essential part of the transition from conflict to peace, while also helping to strengthen government capacity. Where applicable, health and psychosocial support components are integrated into the multisector response activities. IOM programmes in the post-emergency phase bridge the gap between relief and development by empowering communities to assist in the reconstruction and rehabilitation of affected areas as one of the ways to prevent forced migration.

281. As part of its work in complex emergencies and efforts to promote multidisciplinary and integrated disaster preparedness and response, for example in connection with the avian and human influenza pandemic, the Ebola disease outbreak and civil-military cooperation, IOM continues to build trust and cooperation with partners by sharing

information and conducting simulation exercises at the national and regional levels while developing effective response capabilities.

282. Through the Inter-Agency Standing Committee (IASC), IOM supports "collaborative responses" conducted in close cooperation with the United Nations system and other organizations and with due respect for individual mandates and expertise. Its participation in the United Nations Consolidated Appeals Process, its lead role under the cluster approach in camp coordination and camp management in natural disasters, and the fact that it is a key partner in emergency shelter, logistics, health, protection and early recovery ensure that its activities are well coordinated.

283. 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 internally displaced persons (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 105,195 people in various destinations in North America, Northern and Western Europe, Australia and New Zealand under various resettlement programmes in 2015. 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: 223 773 400
Resettlement Assistance	Total budgeted resources: 223 773 400

I.2 Repatriation Assistance

Programme/Project	Objectives
I.2.1 General Repatriation Assistance	To provide voluntary repatriation assistance to persons in Africa and Europe willing to return to their countries of origin in 2015. In addition, IOM expects to also assist with the voluntary repatriation of refugees within the framework of the UNHCR/IOM general agreement.
IOM Strategy: 1, 2, 10	Budgeted resources: 331 900
Repatriation Assistance	Total budgeted resources: 331 900

I.3 Emergency and Post-emergency Operations Assistance

Programme/Project	Objectives
I.3.1 Improving Camp Coordination and Camp Management	To enhance accountability and the response to displacement by improving management and coordination in CCCM activities.
IOM Strategy: 9	Budgeted resources: 1 080 900
I.3.2 Capacity-building and Institutional Strengthening in Humanitarian Activities	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.
IOM Strategy: 9	Budgeted resources: 705 200
I.3.3 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 serving as 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: 272 500
I.3.4 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 of authorities in both home and host countries.
IOM Strategy: 2, 3, 8, 9	Budgeted resources: 650 000
I.3.5 Community Stabilization and Enhancement of Migration Management in Egypt, Libya and Tunisia	To facilitate the smooth transition for sustainable recovery in Egypt, Libya and Tunisia by strengthening capacities and mechanisms to address labour market gaps. Support will be provided to the Governments in strengthening migration-related policies, legislation and national capacities in the management of migration flows. This project will also seek to stabilize communities at risk by facilitating access to basic services and providing return and reintegration assistance.
IOM Strategy: 2, 11, 12	Budgeted resources: 5 059 600
I.3.6 Capacity-building on Camp Coordination, Camp Management and Disaster Reduction in the Southern African Region	To strengthen the national capacity of key disaster risk management stakeholders in the Southern African region to effectively protect and assist displaced and at-risk populations in Angola, Botswana, Malawi, Mozambique, Namibia and Zambia.
IOM Strategy: 3	Budgeted resources: 413 000

Programme/Project		Objectives
I.3.7	Prevention of Abuse by Aid Workers in the Democratic Republic of the Congo and Ethiopia	To contribute towards preventing and reducing sexual exploitation and abuse through the implementation of inter-agency community-based complaints mechanisms, which will ensure that complaints are received and victims protected and assisted and that appropriate follow-up is ensured. The project will be pilot tested in three sites.
IOM Strategy: 9		Budgeted resources: 977 700
I.3.8	Humanitarian Assistance for Returning Irregular Migrants in Burundi	To facilitate emergency, life-saving humanitarian response by providing emergency shelter and basic facilities and assist in building the capacity of the receiving provinces to better manage the influx of returnees in Burundi.
IOM Strategy: 1, 2, 10		Budgeted resources: 274 000
I.3.9	Humanitarian Emergency Assistance for Displaced Populations in the Central African Republic	To contribute to the identification of life-saving needs and gaps and improve the effectiveness and efficiency of humanitarian and protection response to displaced populations in the Central African Republic.
IOM Strategy: 9		Budgeted resources: 83 400
I.3.10	Stabilization of Vulnerable Communities in the Central African Republic	To contribute to the stabilization and strengthening of social cohesion of vulnerable communities by supporting the rehabilitation of community infrastructure and enhancement of local governance in the Central African Republic.
IOM Strategy: 3, 4, 9		Budgeted resources: 1 777 800
I.3.11	Community Stabilization in the Democratic Republic of the Congo	To contribute to the stabilization of the provinces of North and South Kivu by supporting the relaunching and the regulation of mining sectors. The project also aims to improve safety in and around the mining sites through operational reinforcement and training.
IOM Strategy: 1, 2, 3, 4, 5, 9		Budgeted resources: 3 787 400
I.3.12	Humanitarian Assistance and Community Stabilization Activities in Chad	To provide immediate and life-saving assistance to extremely vulnerable Chadian returnees by facilitating medical check-ups, providing food and non-food items, shelter, water, sanitation and transport assistance until final destination. Another component of this project is to increase the stability of areas experiencing high return in Chad by enhancing social interaction between returnees, communities and local authorities and improving community infrastructure in order to facilitate the reintegration of returnees.
IOM Strategy: 3, 5, 10		Budgeted resources: 4 909 900
I.3.13	Promoting Peace, Reconciliation and Social Cohesion through Dialogue and Economic and Social Activities in Côte d'Ivoire	To contribute to the attainment of development objectives, in particular the Government's priority for reconciliation through dialogue and maintaining peace and stability in Côte d'Ivoire.
IOM Strategy: 8, 9, 10		Budgeted resources: 146 100
I.3.14	Community Stabilization for Mobile Populations and Host Communities in Kenya	To contribute to the resilience and protection of conflict-affected or marginalized communities by facilitating community-led peacebuilding activities by providing alternative livelihoods for unemployed youth and enhancing capacity of social protection practitioners in Kenya.
IOM Strategy: 4, 9		Budgeted resources: 74 600
I.3.15	Livelihood Programme for Peace and Reconciliation in Kenya	To promote peacebuilding and reconciliation through community stabilization and the implementation of shelter and livelihood programmes targeting returning IDPs in Kenya.
IOM Strategy: 9		Budgeted resources: 223 000

Programme/Project		Objectives
I.3.16	Assistance for Conflict-affected Populations in Mali	To contribute to providing assistance and protection to IDPs through tracking and assessing their needs as well as those of host communities. The project will gather information related to the displaced populations and analyse the data to support the development and implementation of projects to better assist conflict-affected populations in Mali.
IOM Strategy: 9		Budgeted resources: 176 600
I.3.17	Community Stabilization for Communities Affected by Conflict and Displacement in Mali	To support community stabilization by assisting communities to take a leading role in social and economic recovery with activities which include rebuilding infrastructure and implementing a psychosocial support system. Support will also be provided in assessing critical needs in vulnerable communities in order to respond with targeted initiatives designed to efficiently bring relief to the affected communities in Mali.
IOM Strategy: 9		Budgeted resources: 338 500
I.3.18	Humanitarian Assistance for Migrants and Mobile Populations in Somalia	To contribute towards the improvement of environmental health conditions of migrants, mobile populations, returnees, host communities and poor urban families by improving access to humanitarian assistance and basic services, including safe water, and providing appropriate sanitation facilities and education on good hygiene practices as well as livelihood support in Somalia.
IOM Strategy: 4, 9		Budgeted resources: 1 352 900
I.3.19	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 emergency relating to natural disasters, contribute to improved coordination and management of IDP settlements and improve livelihoods of vulnerable IDPs.
IOM Strategy: 3		Budgeted resources: 8 109 500
I.3.20	Assistance for Conflict- and Disaster-affected Populations in Sudan	To provide emergency assistance response to displacements and the overall migration crisis affecting the Darfur region. This project will contribute to the effective delivery of humanitarian assistance to IDPs, returnees and people affected by conflict and/or natural disasters in Darfur.
IOM Strategy: 10		Budgeted resources: 61 500
I.3.21	Registration and Verification of IDPs in Sudan	To track, register and verify data on IDPs in Sudan and provide an early warning mechanism for humanitarian actors to be prepared and able to better respond to the displacement and needs of displaced populations. The project also aims to support efforts to provide more targeted assistance in camps and improve the delivery of services to the most vulnerable populations.
IOM Strategy: 10		Budgeted resources: 497 900
I.3.22	Water and Sanitation Activities in Sudan	To provide life-saving water and sanitation assistance to the most vulnerable populations in localities affected by conflict, particularly those in the southern region of Sudan.
IOM Strategy: 2		Budgeted resources: 108 800

Programme/Project		Objectives
I.3.23	Community Stabilization Initiatives for Vulnerable Populations in Zimbabwe	To provide comprehensive humanitarian emergency assistance and an early recovery package to mobile and vulnerable populations in order to facilitate their peaceful reintegration into society in Zimbabwe.
IOM Strategy: 9		Budgeted resources: 460 500
I.3.24	Strengthening the Capacity to Manage Migration in Zimbabwe	To contribute towards the protection of migrants' rights through strengthening the migration management capacity of local and central government authorities in Zimbabwe.
IOM Strategy: 5, 9		Budgeted resources: 1 254 700
I.3.25	Emergency Response to IDPs in Iraq	To provide humanitarian assistance to address the critical needs of the most vulnerable IDPs affected by the crisis in Iraq.
IOM Strategy: 9		Budgeted resources: 2 419 500
I.3.26	Humanitarian Support for Vulnerable Populations Affected by the Crisis in the Syrian Arab Republic	To effectively respond to the needs of vulnerable populations affected by the crisis in the Syrian Arab Republic by supporting shelter management, facilitating delivery of shelter and non-food items assistance and enhancing information management efforts.
IOM Strategy: 9		Budgeted resources: 3 152 000
I.3.27	Yemen Transition Initiative	To build confidence and trust between communities and their local, provincial and national government entities through planned, systematic and ongoing engagement and consultative processes with the aim of mitigating forced migration pressures, improving socioeconomic opportunities, lessening political tension and improving security in Yemen.
IOM Strategy: 1, 2, 3, 9, 10, 11		Budgeted resources: 23 918 000
I.3.28	Assistance for IDPs, Returnees and Host Communities in Colombia	To provide IDPs and returnees in Colombia with targeted support and income-generating activities, facilitate access to education, health and public services, and encourage IDP communities to be constructive agents in the planning and implementation of reconciliation activities. In addition, this project will develop strategies and activities in order to help strengthen the institutional capacity of local authorities; protect the assets and provide land titles to IDPs who do not have documented ownership; and propose public policy initiatives for the restitution of property to IDPs.
IOM Strategy: 9		Budgeted resources: 2 274 700
I.3.29	Community Stabilization in Colombia	To provide quality education by strengthening the capacity of selected education institutions and improving school infrastructure in areas affected by violence and/or natural disasters. Another component of this project will support national efforts to care for populations living in poverty by facilitating access to income-generation opportunities, health care and nutrition. Attention will also be focused on strengthening planning and monitoring processes for rural development activities in Colombia.
IOM Strategy: 9		Budgeted resources: 892 900
I.3.30	Reintegration of Former Combatants and Community Development in Colombia	To improve the economic and health conditions of host communities and former combatants by facilitating the reintegration of the former soldiers into civilian life and providing assistance to youth in order to reduce the likelihood of their recruitment by illegal armed forces in Colombia.
IOM Strategy: 1, 9		Budgeted resources: 15 078 000

Programme/Project		Objectives
I.3.31	Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	To provide life-saving support and effective, well-coordinated humanitarian services in the areas of shelter, education, health, resettlement and non-food items to the population affected by the earthquake and to coordinate the delivery of services within IDP camps. In addition, it will facilitate an effective and efficient coordination mechanism in the field of shelter and camp coordination and management for improved return and relocation of IDPs in safe living conditions in Haiti.
IOM Strategy: 9, 10		Budgeted resources: 4 119 100
I.3.32	Support for Young Unemployed and Vulnerable People in Communities at Risk in Haiti	To support the Government's efforts in building the rule of law and combating poverty by strengthening self-care and capacity for unemployed youth and vulnerable communities through the creation of employment opportunities to facilitate the reduction of communal violence caused by the lack of economic opportunities in Haiti.
IOM Strategy: 9, 10		Budgeted resources: 66 700
I.3.33	Institutional Capacity-building in Haiti	To engage civil society in the recovery and development of political, economic and social processes, and assist in the rehabilitation of local infrastructures in selected areas in order to mitigate the effects of natural disasters and strengthen local capacities. This project will also support the Government's effort to reform the police and justice system with the aim of achieving long-term stability in Haiti.
IOM Strategy: 9, 10		Budgeted resources: 435 800
I.3.34	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: 8 501 200
I.3.35	Cooperation Programme on Security at the Borders between Afghanistan and Tajikistan	To strengthen institutional capacity and enhance cooperation and exchange of information as part of ongoing efforts to improve security at border posts between Afghanistan and Tajikistan. It is expected that improved and open border services between the two States will facilitate response to conflicts and address local concerns by State institutions, local communities and civil society.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 376 200
I.3.36	Community Cohesion Initiative in Afghanistan	To contribute to increasing resilience in areas susceptible to insurgent exploitation by strengthening ties between individuals, communities and local authorities and enhancing socioeconomic development of vulnerable and marginalized groups such as women, youth, returnees and displaced persons in Afghanistan.
IOM Strategy: 1, 3		Budgeted resources: 14 574 400

Programme/Project		Objectives
I.3.37	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: 1 669 500
I.3.38	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: 270 000
I.3.39	Capacity-building for Humanitarian Response to Emergencies in Laos	To strengthen the coordination of response to humanitarian emergencies through capacity-building in disaster risk management and humanitarian coordination. A national disaster management training framework for government officials and interested stakeholders will be established.
IOM Strategy: 9		Budgeted resources: 254 600
I.3.40	Relief and Reconstruction Programme 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		Budgeted resources: 1 697 400
I.3.41	Community-based Disaster Risk Reduction Initiatives in Myanmar	To enhance preparedness and effective management of natural disasters among local communities through awareness-raising and capacity-building activities in Myanmar.
IOM Strategy: 3		Budgeted resources: 162 400
I.3.42	Humanitarian Response in Nepal	To assist the Government in enhancing preparedness capacity and establishing coherent approaches in responding to and managing the needs of the displaced populations after a large-scale earthquake in the Kathmandu Valley in Nepal. This will provide an avenue to facilitate positive change at both national and community levels by engaging relevant stakeholders to strengthen their capacities in dealing with mobility aspects stemming from a large-scale disaster.
IOM Strategy: 9		Budgeted resources: 66 200
I.3.43	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: 3		Budgeted resources: 14 888 200
I.3.44	Capacity-building for Resilience and Disaster Risk Reduction in Palau	To contribute to reduced risks of population displacement and to enhancing resilience to natural disasters through capacity-building, training and development of assessment mechanisms and emergency management plans in Palau.
IOM Strategy: 9		Budgeted resources: 61 500

Programme/Project		Objectives
I.3.45	Disaster Risk Reduction through Building Community Resilience in Papua New Guinea	To reduce the vulnerability of the local population 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 Papua New Guinea.
IOM Strategy: 9		Budgeted resources: 949 600
I.3.46	Emergency Response for Victims of Typhoons in the Philippines	To facilitate and promote active engagement in overall emergency response efforts for displaced persons affected by typhoons in the Philippines.
IOM Strategy: 9, 10		Budgeted resources: 205 700
I.3.47	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: 1, 9		Budgeted resources: 190 900
I.3.48	Sustainable Solutions for Host Communities in Thailand	To promote livelihood opportunities and sustainable socioeconomic conditions for vulnerable Rohingya, marginalized Muslims of Myanmar and disadvantaged Thais in communities in Tak province and to facilitate and strengthen the relationships, understanding and cooperation between these groups and other relevant stakeholders.
IOM Strategy: 9		Budgeted resources: 29 300
I.3.49	Building Community Resilience in Timor-Leste	To contribute to the enhanced resilience of communities in Timor-Leste to respond and adapt to natural disasters by integrating preparedness into broader development programming.
IOM Strategy: 9		Budgeted resources: 603 600
I.3.50	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 to foster sustainable development in Bosnia and Herzegovina.
IOM Strategy: 3, 4		Budgeted resources: 147 900
I.3.51	Economic Enhancement for UNSC Resolution 1244-administered Kosovo	To contribute to poverty reduction through the enhancement of economic opportunities for the population, especially marginalized groups in selected municipalities, in line with regional strategies developed for Kosovo/UNSC 1244; and to support the Government's 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.
IOM Strategy: 2, 10		Budgeted resources: 2 542 800
Emergency and Post-emergency Operations Assistance		Total budgeted resources: 132 344 100

I.4 Elections Support

Programme/Project		Objectives
I.4.1	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: 1 004 700
Elections Support		Total budgeted resources: 1 004 700

II. MIGRATION HEALTH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	44 586 900	19 510 800	4 353 300	68 451 000
II.2	Health Promotion and Assistance for Migrants	5 093 400	10 428 400	784 300	16 306 100
II.3	Migration Health Assistance for Crisis-affected Populations	1 811 400	1 486 600	173 100	3 471 100
	Total*	51 491 700	31 425 800	5 310 700	88 228 200

* 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.

284. The total budget for Migration Health is approximately USD 88.2 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.

285. 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 in United Nations country teams. IOM now pursues migration health activities 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 health and psychosocial concerns of migrants and their families are appropriately addressed and integrated in non-health and multisectoral IOM projects and programmes.

286. The following programme areas are used to classify Migration Health projects and activities.

287. **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.

288. **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 better manage migration-related health and psychosocial challenges. IOM works closely with partner agencies, academic partners, civil society and migrant communities in the area of health promotion, control and management of infectious diseases such as tuberculosis, HIV/AIDS and malaria, non-communicable diseases, sexual and reproductive health, mental health and psychosocial support, and pandemic preparedness.

289. With this support, IOM aims to make national health systems migrant-friendly 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 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. 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 assisting in counter-trafficking training for government officials to build their capacity to meet the health needs of trafficked persons.

290. **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 have separate programmes, yet interlink with each other and cut across other sectors of assistance before, during and after crisis phases and throughout the migration cycle. The main focus of this programme area is to assist and guide governments and disaster- and conflict-affected communities in emergency preparedness, during and in the aftermath of emergencies or crisis situations, and to ensure continuity of preventive, curative and rehabilitative health care as well as psychosocial support throughout the migration cycle by

managing health and well-being issues related to population displacement, facilitating referral mechanisms and arranging medical evacuations for individuals who cannot be cared for locally because health facilities are overstretched or have been destroyed. Community health revitalization and health aspects of reintegration for demobilized soldiers are also some of the focus areas of this programme. IOM ensures that mechanisms are in place to address public health concerns, ensure continued care for the chronically ill after returning home and promote environments of health and well-being in situations of displacement and crisis. IOM has scaled up its support to countries in transition or in crisis situations in the areas of tuberculosis and malaria prevention and case management. Emergency programmes to help reconstruct damaged health infrastructures give fresh impetus to community-based services. While initial assistance may include short- to medium-term solutions, such as providing the expertise of health diaspora, medical equipment and supplies needed to support basic health needs, the long-term goal is to contribute to efforts to rebuild a country's capacity and strengthen existing mechanisms by training local primary health-care or non-health personnel and thereby achieving sustainable solutions in line with national health plans. IOM's health responses to emergencies encompass the provision of mental health and referrals support to individuals in need of specialized attention. In addition, IOM has in a decade developed a model of psychosocial support for communities affected by complex emergencies which include health, protection and community reactivation components in a multidisciplinary and holistic fashion. 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.

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, 10		Budgeted resources: 68 451 000
Migration Health Assessments and Travel Health Assistance		Total budgeted resources: 68 451 000

II.2 Health Promotion and Assistance for Migrants

Programme/Project		Objectives
II.2.1	Research on Health Vulnerabilities of Mobile Populations and Affected Communities in Southern Africa	To contribute towards 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: 2 961 100
II.2.2	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: 3 503 500
II.2.3	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: 1 676 200
II.2.4	United Nations Joint Programme on Gender-based Violence in Zambia	To contribute towards the establishment of an integrated migrant-sensitive multisectoral mechanism to support the efforts of the Government 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: 396 500
II.2.5	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 group.
IOM Strategy: 8		Budgeted resources: 2 696 100
II.2.6	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: 976 000

Programme/Project		Objectives
II.2.7	Support to Reduce Vulnerability to HIV/AIDS in Latin America and Spanish-speaking Caribbean	To contribute to the reduction of HIV/AIDS prevalence in female sex workers in Latin America and Spanish-speaking Caribbean by strengthening the capacity of grass-roots organizations.
IOM Strategy: 8		Budgeted resources: 2 305 000
II.2.8	Improving Health Care Provided to Asylum-seekers and Refugees in Malaysia	To improve the health conditions of refugees and asylum-seekers through health education, counselling, early diagnosis and referral for treatment.
IOM Strategy: 2		Budgeted resources: 233 200
II.2.9	Improved Tuberculosis Detection through the Use of GeneXpert Technology in Nepal	To increase tuberculosis detection in Nepal by increasing the sensitivity of laboratory testing through the use of GeneXpert and carrying out an awareness-raising campaign.
IOM Strategy: 1		Budgeted resources: 198 600
II.2.10	Improved Access and Quality of Health Services for Migrants and Ethnic Minorities	To facilitate access to and improve the quality of health services for migrants and ethnic minorities and reduce observed inequities through the development and dissemination of a training programme for health professionals in the EU.
IOM Strategy: 7		Budgeted resources: 31 600
II.2.11	Prevention of HIV/AIDS and Promotion of Health Services among Migrants and Mobile Populations in Bosnia and Herzegovina	To establish a sustainable framework to reduce HIV/AIDS vulnerability and promote access to services and information for migrants and transport workers in Bosnia and Herzegovina.
IOM Strategy: 3		Budgeted resources: 267 900
II.2.12	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: 1 060 400
Health Promotion and Assistance for Migrants		Total budgeted resources: 16 306 100

II.3 Migration Health Assistance for Crisis-affected Populations

Programme/Project		Objectives
II.3.1	Health-care Services for Vulnerable Persons in Somalia	To reduce maternal and child mortality rates by providing life-saving health-care services to vulnerable populations, particularly women and children at risk and host communities in Somalia.
IOM Strategy: 7		Budgeted resources: 152 200
II.3.2	Strengthened Response to Outbreaks of Cholera in Haiti	To strengthen responses to cholera outbreaks through the immediate deployment of a joint mobile rapid response team to contain further contamination and stop the disease from spreading to other communities and to support prevention activities and targeted medical staff training on rapid diagnostic tests, registration of patients and management of supplies in Haiti.
IOM Strategy: 9, 10		Budgeted resources: 239 000
II.3.3	Tuberculosis Detection, Treatment and Prevention Services for IDPs in Iraq	To provide active and early tuberculosis detection among IDPs through mobile teams, facilitate health referral services for those diagnosed with tuberculosis, and engage refugees in awareness-raising and prevention activities in Iraq.
IOM Strategy: 9, 10		Budgeted resources: 570 600
II.3.4	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: 1 730 700
II.3.5	Psychosocial Counselling and Support Services for Conflict-affected Persons in Nepal	To contribute to the efforts of the Government to achieve an overall peacebuilding impact by providing technical assistance to the Ministry of Peace and Reconstruction in the implementation of psychosocial counselling and support services for conflict-affected persons, particularly vulnerable persons in Nepal.
IOM Strategy: 2		Budgeted resources: 93 500
II.3.6	Revitalization of Health Systems for Typhoon-affected Communities in the Philippines	To support existing rural health units, repair and refurbish damaged health facilities, provide mental health and psychosocial support and facilitate capacity-building through training for community health workers, outreach health services for hard-to-reach communities, and communications with communities devastated by typhoons in the Philippines.
IOM Strategy: 9		Budgeted resources: 280 000
II.3.7	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: 306 900
II.3.8	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 Herzegovinian 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 referrals of patients.
IOM Strategy: 3		Budgeted resources: 98 200
Migration Health Assistance for Crisis-affected Populations		Total budgeted resources: 3 471 100

III. MIGRATION AND DEVELOPMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
III.1	Migration and Economic/Community Development	9 278 300	128 640 100	1 506 300	139 424 700
III.2	Return and Reintegration of Qualified Nationals	529 400	1 207 500	86 800	1 823 700
III.3	Remittances	17 200	70 000	4 400	91 600
	Total	9 824 900	129 917 600	1 597 500	141 340 000

291. The total budget for Migration and Development is approximately USD 141.3 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.

292. 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 socioeconomic development has long been a strategic focus of IOM's work on migration management. 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 managed, can contribute to the growth and prosperity of countries of origin and destination, while also benefiting the migrants themselves.

293. 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 root causes of economically motivated migration through community development and by enhancing the ability of governments to focus development actions more strategically; pursuing initiatives to mobilize the skills and financial resources of expatriate African communities for investment and development in Africa, as much as possible in close collaboration with the host countries; 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 improve money-transfer services for migrants, thereby enhancing the development impact of remittances.

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

295. **Migration and Economic/Community Development:** There are two types of activities in this programme area. The first 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 expatriate communities and engage them in initiatives related to home country socioeconomic development, and on contributing to the establishment of more development-oriented migration policies. The second type of activity helps address the root causes of economically motivated migration, including the effects of environmental degradation, by enhancing the ability 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.

296. **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.

297. **Remittances:** Over the past decade, worldwide remittance flows have more than doubled, with migrants sending significant amounts to their families in developing countries. These private flows overshadow official development assistance and in many cases surpass foreign direct investment, making remittances one of the most tangible benefits of international migration for migrants' families, communities and countries of origin. Activities relating to remittances generally aim to facilitate the development of policies and mechanisms that improve remittance services for migrants, lower transaction costs and enhance the development impact of remittances. In this area, IOM is currently focusing on data collection, policy dialogue, the dissemination of good practices and pilot project implementation.

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: 476 300
III.1.2	Mainstreaming Migration into National Development Strategies	To support governments and their partners in selected countries to make the human development impact of migration more tangible in origin and destination countries.
IOM Strategy: 3, 6, 7, 8		Budgeted resources: 1 584 000
III.1.3	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: 3 514 400
III.1.4	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. Currently, the country participating in this project is Somalia.
IOM Strategy: 3, 4, 8		Budgeted resources: 3 995 500
III.1.5	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: 6 451 400

Programme/Project		Objectives
III.1.6	Promoting Sustainable Land Management in Rural Areas of West Africa	To contribute to the prevention of land degradation and to restore degraded land by increasing investments in sustainable land management in migration-prone areas of the ECOWAS region.
IOM Strategy: 4, 6, 7, 8		Budgeted resources: 522 600
III.1.7	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: 180 100
III.1.8	Developing Microenterprise Projects for Youth and Women in Guinea	To improve the socioeconomic conditions of youth and women by providing training on microenterprise management, technical support for the formation of associations and financial support to entrepreneurs in Guinea.
IOM Strategy: 4, 5		Budgeted resources: 105 900
III.1.9	Mobilization of the Diaspora to Assist in the Development of Morocco	To contribute to the economic and social development of Morocco by supporting productive investment of nationals living abroad, particularly Moroccans living in Belgium.
IOM Strategy: 3, 4, 6, 8		Budgeted resources: 281 700
III.1.10	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, 8		Budgeted resources: 7 050 200
III.1.11	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.
IOM Strategy: 10		Budgeted resources: 486 200
III.1.12	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: 59 200
III.1.13	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		Budgeted resources: 11 466 400

Programme/Project	Objectives
III.1.14 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: 96 826 600
III.1.15 Socioeconomic Reintegration of Mine Victims in South Caucasus	To contribute to socioeconomic integration and empowerment of people with disability in Armenia and Georgia, specifically mine victims and members of their families through targeted assistance and vocational training.
IOM Strategy: 4	Budgeted resources: 92 800
III.1.16 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: 100 000
III.1.17 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: 310 000
III.1.18 Enhancing Protection Services for Families and Children of Migrant Workers in Tajikistan	To improve the protection for migrant workers and their families through research and development of evidence-based recommendations and measures to address protection needs and increasing public awareness of the challenges and vulnerabilities faced by children of migrant families in Tajikistan.
IOM Strategy: 5	Budgeted resources: 194 800
III.1.19 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: 2 548 300
III.1.20 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: 3 162 500
III.1.21 Migration for Development in the Republic of Moldova	To enhance human capital through maximizing the positive impact of migration on socioeconomic development in the Republic of Moldova.
IOM Strategy: 4	Budgeted resources: 15 800
Migration and Economic/Community Development	Total budgeted resources: 139 424 700

III.2 Return and Reintegration of Qualified Nationals

Programme/Project		Objectives
III.2.1	Temporary Return of Qualified Nationals from the Netherlands	To encourage highly qualified and skilled persons living in the Netherlands to support the reconstruction and development efforts of their respective countries of origin through temporary returns and professional placements in priority areas of need.
IOM Strategy: 1, 2, 3, 4, 8, 12		Budgeted resources: 1 823 700
Return and Reintegration of Qualified Nationals		Total budgeted resources: 1 823 700

III.3 Remittances

Programme/Project		Objectives
III.3.1	Initiative on Migration and Remittances in Ukraine	To assist the Government in developing policies to effectively harness the link between migration and development by increasing awareness among key stakeholders on the impact of remittances and assessing the overall impact of migration on socioeconomic development in Ukraine.
IOM Strategy: 3, 4, 5		Budgeted resources: 91 600
Remittances		Total budgeted resources: 91 600

IV. REGULATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
IV.1	Return Assistance for Migrants and Governments	37 638 100	68 764 600	4 773 800	111 176 500
IV.2	Counter-trafficking	5 424 400	14 264 700	1 011 800	20 700 900
IV.3	Immigration and Border Management	11 755 500	38 275 700	1 862 200	51 893 400
	Total	54 818 000	121 305 000	7 647 800	183 770 800

298. The total budget for Regulating Migration is approximately USD 183.8 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. 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.

300. 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.

301. 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.

302. 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.

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

304. **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.

305. 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.

306. 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.

307. **Counter-trafficking:** IOM works to address trafficking in persons and migrant exploitation within the wider context of migration management, and in close cooperation with governments, relevant United Nations agencies and NGOs in source, transit and destination countries. IOM's primary aims are to prevent

trafficking in persons and the exploitation of migrants, and to ensure the protection of victims. In pursuit of these aims, the Organization has adopted a comprehensive approach that consists of the following main areas of intervention.

308. IOM conducts quantitative and qualitative research on trafficking, focusing in particular on trafficking routes and trends, the causes and consequences of human trafficking and migrant exploitation, both for the individual and for society at large, and the structure, motivations and modus operandi of organized criminal groups.

309. Preventing trafficking in persons and migrant exploitation through targeted information, education and communication projects is another priority area of intervention. Information campaigns are implemented in both destination and source countries, and aim to change attitudes and behaviour by raising the awareness of consumers about the need to "buy responsibly", and equipping vulnerable populations with the information they need to protect themselves from traffickers.

310. Technical cooperation activities build the capacity of both government and civil society institutions to address the challenges posed by human trafficking. These include training NGOs and government officials, including law enforcement officials, providing technical support for the development of counter-trafficking policies and procedures, and upgrading infrastructure.

311. Governments and NGOs continue to look to IOM to provide direct assistance to trafficked persons and exploited migrants through programmes or through support from the IOM Global Assistance Fund for the protection of victims of trafficking. The assistance provided is tailored to the specific needs of the beneficiary, and may include safe accommodation, medical and psychosocial support, skills development and vocational training, reintegration assistance, and options for a voluntary and dignified return to the country of origin or, in extreme cases, resettlement in a third country.

312. **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, NGOs and other stakeholders to manage migration effectively and combat

irregular migration in a manner consistent with international law.

313. 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. Increasingly, the emphasis is on actions consistent with the Protocol against the Smuggling of Migrants. 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 2015, including Austria, Belgium, Bulgaria, Czech Republic, Denmark, Finland, Germany, Ireland, Italy, Japan, Mexico, the Netherlands, Norway, Portugal, Romania, Slovakia, Slovenia, Spain, Sweden, Switzerland and the United Kingdom.
IOM Strategy: 1, 2, 3, 6, 10		Budgeted resources: 45 306 000
IV.1.2	Protection of Vulnerable Migrants Travelling through the Horn of Africa	To improve protection for migrants travelling through the Horn of Africa, and those returning from the Gulf States by supporting both migrants and governments in dealing with the challenges of mixed migration and population displacement. Enhanced awareness-raising strategies have been developed to sensitize potential migrants to the challenges of irregular migration, and training will be provided to relevant government officials to better manage their borders and migrant populations.
IOM Strategy: 1, 2, 10		Budgeted resources: 123 700
IV.1.3	Assistance to Address Irregular Migration and Smuggling in West Africa	To support the efforts of West African and other governments to address irregular migration and smuggling by providing return and reintegration assistance and protection to stranded migrants in their territory. The project will also collaborate with West African governments to build the capacity of local partners to combat smuggling and enhancing border management.
IOM Strategy: 10		Budgeted resources: 292 400

Programme/Project		Objectives
IV.1.4	Support for the Socioeconomic Reintegration of Returnees to Guinea	To prevent irregular migration to Europe and facilitate socioeconomic reintegration of Guineans returning from sub-Saharan Africa and the Maghreb by providing packages in the form of job training and grants to start up income-generating activities.
IOM Strategy: 5, 8, 10, 12		Budgeted resources: 25 400
IV.1.5	Assisted Voluntary Return and Reintegration Activities in Morocco	To contribute to the sustainable reintegration of migrants having returned to their countries of origin from Morocco.
IOM Strategy: 10, 11		Budgeted resources: 815 800
IV.1.6	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: 224 700
IV.1.7	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: 227 800
IV.1.8	Assisted Voluntary Return and Reintegration from Canada	To enhance the comprehensive management of migration through return assistance and the sustainable reintegration of unsuccessful refugee claimants and other asylum-seekers currently residing in Canada.
IOM Strategy: 2, 3, 10		Budgeted resources: 2 108 100
IV.1.9	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 smooth transition to a sustainable normal life.
IOM Strategy: 2, 8, 10		Budgeted resources: 2 922 400
IV.1.10	Return and Reintegration of Unsuccessful Asylum-seekers in Australia	To facilitate the voluntary return and reintegration of unsuccessful asylum-seekers in Australia 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: 10		Budgeted resources: 9 709 000
IV.1.11	Care and Voluntary Return of Migrants in an Irregular Situation in Indonesia	To strengthen regional cooperation and provide technical support to Indonesia's migration management systems. This project will help deliver social services to meet the basic needs of migrants, promote closer contact with the migrant communities and provide travel assistance to countries of origin for irregular migrants stranded in Indonesia.
IOM Strategy: 5		Budgeted resources: 22 354 400
IV.1.12	Coordinated Approach for the Reintegration of Victims of Trafficking in Austria, France, Portugal, Spain and the United Kingdom	To provide tailored assistance to victims of trafficking returning from Austria, France, Portugal, Spain and the United Kingdom to resettle in their home countries and reintegrate into their communities.
IOM Strategy: 10		Budgeted resources: 441 600

Programme/Project		Objectives
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 on this activity as well as on specific countries of origin of asylum-seekers. This gives an indication of services that will be available to some vulnerable groups upon their return.
IOM Strategy: 3, 6, 10		Budgeted resources: 442 500
IV.1.14	Assisted Voluntary Return and Reintegration from the Czech Republic	To provide support to the Czech authorities and ensure a coordinated approach in the voluntary return activities of the Return Centre.
IOM Strategy: 10		Budgeted resources: 28 700
IV.1.15	Assisted Voluntary Return and Reintegration from Estonia	To support efforts in meeting the goal of the EU in developing a strategic approach to return management and strengthening the implementation of assisted voluntary return and reintegration activities in Estonia.
IOM Strategy: 2, 10		Budgeted resources: 72 900
IV.1.16	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: 13 025 400
IV.1.17	Assisted Voluntary Return and Reintegration of Migrants from Hungary	To facilitate the voluntary and orderly return of asylum-seekers, beneficiaries of subsidiary protection and temporary protection and third-country nationals who do not fulfil the conditions for entry and/or stay in Hungary and who want to return to their countries of origin. The project will also provide potential returnees with up-to-date and reliable information about the assisted voluntary return and reintegration programme.
IOM Strategy: 10		Budgeted resources: 481 900
IV.1.18	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: 241 600
IV.1.19	Strengthening Assisted Voluntary Return Mechanisms in Lithuania	To build the capacity of Lithuanian officials working in the field of migration to better facilitate and manage the return and reintegration of migrants.
IOM Strategy: 10		Budgeted resources: 369 900
IV.1.20	Assisted Voluntary Return and Reintegration from Luxembourg	To facilitate the voluntary return of migrants, including irregular migrants, in Luxembourg and create favourable conditions for their sustainable reintegration in their countries of origin.
IOM Strategy: 2, 10		Budgeted resources: 627 700
IV.1.21	Assisted Voluntary Return and Reintegration of Migrants from the Netherlands	To facilitate assisted voluntary return and sustainable reintegration services for irregular migrants in the Netherlands, by offering assistance to migrants who wish to return to their countries of origin.
IOM Strategy: 1, 5, 10		Budgeted resources: 1 912 300

Programme/Project		Objectives
IV.1.22	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: 6 181 400
IV.1.23	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: 2 380 900
IV.1.24	Voluntary Return and Reintegration Programmes in Romania	To strengthen assisted voluntary return and reintegration programmes in Romania through a public information campaign highlighting the advantages of voluntary return, and by providing direct counselling and return and reintegration services to irregular migrants and third-country nationals in the country.
IOM Strategy: 5, 10		Budgeted resources: 860 000
Return Assistance for Migrants and Governments		Total budgeted resources: 111 176 500

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: 165 700
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: 112 800
IV.2.3	Protection and Assistance for Vulnerable Migrant Workers in the Middle East and North Africa	To contribute to the protection of migrant workers in the Middle East and North Africa by enhancing the capacities of governments and civil society actors in the region to apply international human rights standards to better protect migrant workers, assist the most vulnerable migrant workers, and empower migrant workers by raising awareness about their rights.
IOM Strategy: 2		Budgeted resources: 53 700

Programme/Project		Objectives
IV.2.4	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, 3, 5, 10, 11		Budgeted resources: 1 657 800
IV.2.5	Capacity-building for the Prevention of Trafficking in Persons in Ethiopia	To contribute to the efforts of the Government and civil society to prevent trafficking and protect its victims, particularly children, improve stakeholder coordination mechanisms and strengthen the national legislative framework and the response of the criminal justice system to trafficking in persons in Ethiopia.
IOM Strategy: 3, 9, 10, 11		Budgeted resources: 779 500
IV.2.6	Humanitarian Assistance and Protection Approaches for Mixed Migration Movements in Morocco	To reinforce humanitarian assistance and protection measures and activities to support work with mixed migration populations in compliance with international standards in Morocco.
IOM Strategy: 2, 3, 7		Budgeted resources: 170 500
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: 584 600
IV.2.8	Protection of Migrants and Vulnerable Groups Travelling through Sudan	To increase the protection of refugees, asylum-seekers and vulnerable migrants at risk of exploitation on the way through and out of Sudan. The project will also seek to safeguard migrants' rights and protection and enhance national capacity and understanding of these rights and protection needs.
IOM Strategy: 11		Budgeted resources: 41 900
IV.2.9	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: 719 100
IV.2.10	Capacity-building to Combat Trafficking in Zambia	To strengthen the national response to human trafficking through building the capacity of law enforcement agencies, relevant government institutions and civil society to operationalize new anti-trafficking legislation; and to mitigate the vulnerability and increase the protection of children at high risk of trafficking and exploitation in Zambia.
IOM Strategy: 2		Budgeted resources: 378 800
IV.2.11	Prevention of Violence against Women in Central America	To contribute to the reduction of violence against women and trafficking in women through the promotion of regional and national coordination for the implementation of prevention measures and provision of care for affected women through the harmonization and implementation of various international instruments and national legislation in Central America.
IOM Strategy: 11		Budgeted resources: 7 348 000

Programme/Project	Objectives
IV.2.12 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, 10	Budgeted resources: 739 000
IV.2.13 Protecting Vulnerable Migrants in the Caribbean	To expand the capacity of Caribbean stakeholders, particularly law enforcement agencies, to better understand and manage the protection issues of mixed migration flows and investigate and prosecute traffickers to provide assistance to victims.
IOM Strategy: 3, 11	Budgeted resources: 50 600
IV.2.14 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: 407 800
IV.2.15 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: 34 000
IV.2.16 Counter-trafficking Activities in Mexico	To strengthen the capacity of Mexican Government officials and civil society in identifying, assisting and referring victims of trafficking. This project will also provide information to legislators and policymakers about the importance of legislative reforms and will provide the tools necessary to implement these reforms at the local level.
IOM Strategy: 2, 3, 5, 11	Budgeted resources: 303 000
IV.2.17 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: 2 284 600
IV.2.18 Assistance for Internal Migrant Workers in China	To contribute to improved living conditions of internal migrant workers through awareness-raising activities and capacity-building in China.
IOM Strategy: 3, 5, 11	Budgeted resources: 66 900
IV.2.19 Return Assistance for Trafficking Victims in China	To contribute to counter-trafficking efforts through the provision of safe and dignified voluntary return assistance to victims of trafficking in China.
IOM Strategy: 5, 6, 11	Budgeted resources: 12 500
IV.2.20 Enhancing Counter-trafficking Efforts in Indonesia	To combat trafficking in persons in areas of high rates of labour migration by promoting coordinated strategic policy and institutional response to trafficking in persons, mobilizing public support and reducing the risk of re-trafficking through improved victim assistance in Indonesia.
IOM Strategy: 3	Budgeted resources: 196 300

Programme/Project	Objectives
IV.2.21 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: 1, 2, 5, 11	Budgeted resources: 306 500
IV.2.22 Protecting the Rights of Migrant Women and Victims of trafficking in Mongolia	To strengthen multi-agency capacity to comprehensively address mixed migration flows, particularly in relation to the protection of victims of trafficking, asylum-seekers, unaccompanied minors and vulnerable marriage migrants in Mongolia.
IOM Strategy: 11	Budgeted resources: 6 300
IV.2.23 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: 240 000
IV.2.24 Strengthening the Criminal Justice Response to Human Trafficking in Thailand	To complement ongoing efforts of the Government to strengthen the criminal justice response to human trafficking by establishing an effective system to tracking reported trafficking cases in Thailand.
IOM Strategy: 6	Budgeted resources: 23 400
IV.2.25 Preventing Child Trafficking and Exploitation in Marginalized Communities in Thailand	To support the Government's efforts to address the problem of child trafficking by helping to strengthen institutional capacities and working with grass-roots networks at the community level to deal with this issue.
IOM Strategy: 11	Budgeted resources: 44 000
IV.2.26 Counter-trafficking Activities in Viet Nam	To help improve Viet Nam's national policy and programme efforts for the return and sustainable reintegration of trafficked women, and to ensure the assistance provided to victims of trafficking is adequate to prevent victims from being enticed by traffickers again.
IOM Strategy: 11	Budgeted resources: 57 500
IV.2.27 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, as well as 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: 3 691 100
IV.2.28 Assistance for Victims of Trafficking in Albania	To protect victims of trafficking and persons vulnerable to exploitation by providing support to the existing shelter coalition and continuing civil society's advocacy work to help the Government of Albania become compliant with the Trafficking Victims Protection Act.
IOM Strategy: 11	Budgeted resources: 146 000

Programme/Project	Objectives
IV.2.29 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: 67 900
IV.2.30 Strengthening the System of Identification and Protection of Victims of Trafficking in Serbia	To contribute to the successful implementation of the new National Strategy against Human Trafficking through the development of common trafficking identification tools and protection capacities in Serbia. The project will also help strengthen national capacities to improve formal coordination with local-level structures and develop operational mechanisms.
IOM Strategy: 5, 11	Budgeted resources: 11 100
Counter-trafficking	Total budgeted resources: 20 700 900

IV.3 Immigration and Border Management

Programme/Project	Objectives
IV.3.1 Migration Management in Egypt	To strengthen the capacity of the Government of Egypt to police and manage its land borders more effectively and improve national and regional security. Training courses will be provided to officials dealing with migration issues and police at stations in border areas, and checkpoints will be upgraded and provided with appropriate facilities.
IOM Strategy: 11	Budgeted resources: 17 700
IV.3.2 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: 1 354 300
IV.3.3 Capacity-building in Border Management in Guinea	To provide the national police with modern tools and equipment for the collection and consolidation of data in order to enhance its capacity to register, analyse and share entry and exit information in Guinea.
IOM Strategy: 2, 3, 5, 6, 7, 11	Budgeted resources: 33 900
IV.3.4 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: 3	Budgeted resources: 2 306 100
IV.3.5 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: 933 700
IV.3.6 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: 1 022 700

Programme/Project	Objectives
IV.3.7 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: 109 200
IV.3.8 Support for Humanitarian Development in the United Republic of Tanzania	To support the efforts of relevant government entities at the district and regional levels in implementing a sustainable development approach to capacity-building for economic planning and effective management of migration challenges in the United Republic of Tanzania.
IOM Strategy: 5	Budgeted resources: 250 600
IV.3.9 Capacity-building in Migration Management in Iraq	To support the efforts of the Government in effective border and migration management in order to improve its capacity to receive and process the increased number of returnees in a safe, dignified and orderly manner in Iraq. Another component of this project 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	Budgeted resources: 1 744 200
IV.3.10 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 236 . The combined funding for PLACMI totals USD 843 300.
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 780 300
IV.3.11 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 237 . The combined funding for the Puebla Process totals USD 302 800.
IOM Strategy: 3, 7	Budgeted resources: 282 800
IV.3.12 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: 626 500
IV.3.13 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: 2, 3, 4, 5, 8, 11	Budgeted resources: 329 000

Programme/Project	Objectives
IV.3.14 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, 12	Budgeted resources: 12 019 500
IV.3.15 Migration Management in Trinidad and Tobago	To collaborate with the Government of Trinidad and Tobago on technical cooperation issues affecting migration.
IOM Strategy: 3, 5	Budgeted resources: 57 800
IV.3.16 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: 4, 12	Budgeted resources: 517 700
IV.3.17 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: 3, 9, 11	Budgeted resources: 507 400
IV.3.18 Document Examination Support Centre to Support the ASEAN countries, Bangladesh and Sri Lanka	To prevent irregular migration and suppress transnational organized crime by providing timely support in document examination and identity management, and through the establishment of an information-sharing network among key relevant government units in the ASEAN countries, Bangladesh and Sri Lanka.
IOM Strategy: 3, 6, 11	Budgeted resources: 50 500
IV.3.19 Deterring Irregular Migration across the Tajik-Afghan Border	To strengthen the national capacities to regulate the illicit flow of persons and goods and deter irregular migration, drug smuggling and human trafficking across the border between Afghanistan and Tajikistan.
IOM Strategy: 11	Budgeted resources: 382 000
IV.3.20 Capacity-building on Migration Management in China	To enhance the capacities of national and provincial authorities to adequately manage migration, including combating migrant smuggling and human trafficking and promoting orderly labour migration in China.
IOM Strategy: 3	Budgeted resources: 137 100
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: 1 083 100

Programme/Project	Objectives
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, 6, 9, 11	Budgeted resources: 7 215 100
IV.3.23 Technical Cooperation on Migration Management in Indonesia	To contribute to the efforts of the Government in ensuring that humanitarian quarantine services and treatment for all intercepted migrants meet international human rights standards.
IOM Strategy: 2, 5	Budgeted resources: 325 300
IV.3.24 Technical Assistance for the Modernization of Passports in Kyrgyzstan	To support the efforts of the Government of Kyrgyzstan to issue national passports incorporating security features that improve international acceptance of the holders as legitimate travellers or migrants.
IOM Strategy: 3	Budgeted resources: 5 000
IV.3.25 Strengthening Border Management Capacity in the Lao People's Democratic Republic	To improve understanding and knowledge about people smuggling through strengthening the capacity of relevant national institutions to combat people smuggling and related crimes and specifically to enhance knowledge of officials to effectively identify, address and reduce people smuggling from and through the Lao People's Democratic Republic.
IOM Strategy: 2, 3, 11	Budgeted resources: 34 000
IV.3.26 Enhancing Capacity of Law Enforcement Agencies in Malaysia	To support the efforts of law enforcement agencies to combat transnational organized crime, smuggling of migrants and human trafficking; and to strengthen capacity-building efforts through the cascading of training on document security, identity fraud, investigations and interviewing techniques to front-line officers at the local level in Malaysia.
IOM Strategy: 3	Budgeted resources: 26 800
IV.3.27 Enhancing Migration and Border Management in Myanmar	To enhance the efforts of the Government in migration management and enforcement of border controls with the aim to address various forms of irregular migration, including migrant smuggling, in Myanmar.
IOM Strategy: 2, 3, 5, 11	Budgeted resources: 27 000
IV.3.28 Enhancing Capacity to Combat People Smuggling in Viet Nam	To strengthen the capacity of the Government to combat smuggling and trafficking in persons across the borders of Viet Nam.
IOM Strategy: 11	Budgeted resources: 37 500
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 readmission in Armenia, Azerbaijan and Georgia.
IOM Strategy: 3	Budgeted resources: 2 013 500
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, 6	Budgeted resources: 15 674 300

Programme/Project	Objectives
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: 155 900
IV.3.32 Migration Management to Enhance Return Procedures for Third-country Nationals in Bulgaria	To facilitate the management of migration through the introduction of a mechanism to support third-country nationals which will facilitate decision-making processes in relation to voluntary return and the rights of third-country nationals whose requests for international protection are under assessment in Bulgaria.
IOM Strategy: 2	Budgeted resources: 80 300
IV.3.33 Strengthening Capacity to Assist Irregular Migrants in Italy	To enhance Italy's capacity to deal with asylum-seekers and the constant, yet unpredictable, flow of irregular migrants arriving in Europe. In addition, this project will continue to reinforce the management of the mixed migratory flows to Italian borders.
IOM Strategy: 1, 2, 3, 11	Budgeted resources: 487 200
IV.3.34 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, 3	Budgeted resources: 12 800
IV.3.35 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: 3, 8, 10	Budgeted resources: 391 500
IV.3.36 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: 861 100
Immigration and Border Management	Total budgeted resources: 51 893 400

V. FACILITATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
V.1	Labour Migration	1 784 100	4 716 300	321 800	6 822 200
V.2	Migrant Processing and Integration	12 620 400	23 805 200	1 075 900	37 501 500
	Total	14 404 500	28 521 500	1 397 700	44 323 700

314. The total budget for Facilitating Migration is approximately USD 44.3 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.

315. 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.

316. 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 assistance with promotion and recruitment, language training, pre-departure and cultural orientation, immigration and visa 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 all stages of the process: information and application, interview and approval 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 harmony between the newcomers and the host community. Facilitating migration can be a win-win proposition for governments, employers, migrants and communities.

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

318. **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 86 million migrant workers around the world, the stakes are enormous. Three decisive factors will continue to fuel this kind of movement: the "pull" of changing demographics and labour market needs in many industrialized countries; the "push" of the population, unemployment and crisis in less-developed countries; and established transnational networks based on family, cultural and historical relations between countries. A large 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 manage 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 and direct assistance for migrants. 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.

319. **Migrant Processing and Integration:** This programme area consists of four sub-areas, namely immigration and visa support solutions, travel assistance for individuals and governments, migrant training and migrant integration. The programmes are designed to facilitate 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 solutions include the provision of general country information, logistical assistance to support visa processing, skills and language testing facilitation, visa application assistance, document integrity and verification, non-adjudication interviews, biometric 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 basically 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 tasks, is preparing migrants and

refugees for their new life in order to ease the settlement process. IOM provides pre-employment orientation, pre-departure/cultural orientation, language training and post-arrival integration assistance that engages both the migrants and the receiving community. Successful integration is a two-way process and often depends on the willingness of the newcomers to adapt and that of the host society to accept them. IOM promotes harmonious coexistence between the newcomers and the host community by disseminating information on migrant rights and obligations, providing advisory and counselling services through migrant resource centres and running support programmes that enhance migrants' skills, thereby empowering them to become productive members of their new society.

V.1 Labour Migration

Programme/Project		Objectives
V.1.1	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: 632 400
V.1.2	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: 73 100
V.1.3	Labour Migration Programme in Central Asia	To help improve the livelihoods of migrants and their families by protecting their rights and improving the socioeconomic benefits derived from labour migration in Central Asia.
IOM Strategy: 1, 2, 3, 4, 5, 12		Budgeted resources: 421 100
V.1.4	Supporting ASEAN in Moving Towards Increased Mobility of Skilled Labour	To address the varied and limited levels of capacity, preparedness and coordination among ASEAN Member States with a view to facilitating free movement of skilled labour as envisioned by the ASEAN community.
IOM Strategy: 3, 7, 12		Budgeted resources: 33 000
V.1.5	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: 5 651 200
V.1.6	Assessing the Gains from Rural–Urban Migration in Viet Nam	To conduct a study on rural–urban labour migration in Viet Nam and develop recommendations on key issues, policies and strategies on maximizing migration for rural development.
IOM Strategy: 4		Budgeted resources: 11 400
Labour Migration		Total budgeted resources: 6 822 200

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, 6, 8, 10		Budgeted resources: 10 886 700
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: 5 419 900
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: 16 919 000
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: 4 197 500
V.2.5	Promoting Safe Migration and Integration through Migrant Resource Centres in the Federated States of Micronesia	To contribute to the efforts of the government in assisting citizens to safely migrate to and integrate in the United States of America from the Federated States of Micronesia.
IOM Strategy: 1, 2, 3, 6, 8, 11, 12		Budgeted resources: 78 400
Migrant Processing and Integration		Total budgeted resources: 37 501 500

VI. MIGRATION POLICY AND RESEARCH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VI.1	Migration Policy Activities	43 600	93 000	6 800	143 400
VI.2	Migration Research and Publications	583 500	1 061 400	82 400	1 727 300
	Total	627 100	1 154 400	89 200	1 870 700

320. The total budget for Migration Policy and Research is approximately USD 1.9 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.

321. 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.

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

323. **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, among others, 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.

324. 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. The main session of the IDM takes place annually at the IOM Council; in addition, two intersessional workshops are convened during the year to broaden and deepen reflection on migration. The themes for the main session and the intersessional workshops are selected through regular consultation with the membership. In 2013, instead of the two intersessional workshops, a higher-level event took place: the Diaspora Ministerial Conference. Following the success of this Conference, it was decided to start the practice of holding a ministerial-level IDM every other year. In keeping with this decision, a Conference on Migrants and Cities will

take place in 2015. This will tie in with the 2015 World Migration Report, which is also on the topic of migrants and cities. 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.

325. 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.

326. Global consultations of 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. In keeping with the commitment made by States in 2009 to hold global meetings of RCPs biennially, a fourth global meeting of RCPs was held in Lima, Peru, in May 2013, building on the outcomes of the third such meeting which took place in Gaborone, Botswana, in 2011. 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. The fifth global consultation of RCPs is planned to take place in 2015.

327. **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.

328. Activities for 2015 will focus on the following key themes: (a) the 2015 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.

329. 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 six times a year, and *Migration Policy Practice*, a bimonthly journal launched in partnership with Eurasyllum Ltd. 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 Empowering Women from Migrant Families in Tajikistan	To reduce the vulnerabilities of women from migrant households during the absence of their husbands or if they are abandoned, by improving their skills and enhancing their opportunities for enterprise, by providing a broad range of legal assistance services to address the legal needs of these women and their families and by incorporating their needs into local development plans in a participatory, rights-based and gender responsive manner.
IOM Strategy: 5	Budgeted resources: 143 400
Migration Policy Activities	Total budgeted resources: 143 400

VI.2 Migration Research and Publications

Programme/Project		Objectives
VI.2.1	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: 1 414 400
VI.2.2	Strengthening Dialogue and Cooperation between the EU and Latin America and the Caribbean on Migration and Development Policies	To contribute to the process of cooperation between the EU and Latin America and the Caribbean and to strengthen regional capacity for a regular exchange of information and good practices with a view to establishing management modules on migration and development policies.
IOM Strategy: 4		Budgeted resources: 32 200
VI.2.3	European Migration Network	To meet the information needs of community institutions, authorities and migration and asylum institutions in 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, 6		Budgeted resources: 280 700
Migration Research and Publications		Total budgeted resources: 1 727 300

VII. REPARATION PROGRAMMES

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VII.1	Support for the Land Restitution Policy in Colombia	964 500	1 913 100	143 900	3 021 500
VII.2	Institutional Strengthening to Support Conflict Victims in Colombia	3 880 600	10 119 900	700 000	14 700 500
VII.3	Technical and Administrative Assistance for Health Activities and Rehabilitation of Infrastructure in Peru		189 400	9 500	198 900
VII.4	Support for Land Reform in Nepal	197 400	218 700	20 800	436 900
	Total	5 042 500	12 441 100	874 200	18 357 800

330. The total budget for Reparation Programmes is approximately USD 18.4 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.

331. 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

expert advice, technical assistance and capacity-building services to national and transitional governments and to international actors engaged in peacebuilding and rehabilitation efforts following a conflict or natural disaster. IOM activities relating to Reparation Programmes mainly concern the design and implementation of programmes for the restitution of property rights, 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 national reparation strategies.

	Programme/Project	Objectives
VII.1	Support for the Land Restitution Policy in Colombia	To support the Government of Colombia in its efforts to implement a national policy for land restitution to IDPs and victims of land dispossession.
	IOM Strategy: 10	Budgeted resources: 3 021 500
VII.2	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: 14 700 500

Programme/Project		Objectives
VII.3	Technical and Administrative Assistance for Health Activities and Rehabilitation of Infrastructure in Peru	To provide administrative and technical assistance in support of national efforts to develop and implement activities in the area of health and rehabilitation of infrastructure, particularly in places that were hardest hit by internal armed conflict 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: 3, 10		Budgeted resources: 198 900
VII.4	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: 436 900
Reparation Programmes		Total budgeted resources: 18 357 800

VIII. GENERAL PROGRAMME SUPPORT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1	Seconded Staff	1 757 800	60 000	162 300	1 980 100
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 234 400		148 100	1 382 500
VIII.3	Staff and Services Covered by Miscellaneous Income	420 000	7 723 000		8 143 000
VIII.4	Sasakawa Endowment Fund		5 000		5 000
VIII.5	Humanitarian Assistance for Stranded Migrants	30 900		2 200	33 100
	Total	3 443 100	7 788 000	312 600	11 543 700

332. 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	Associate Experts	832 000		99 900	931 900
VIII.1.2	Special Assignments and Support	707 800	60 000	62 400	830 200
VIII.1.3	IOM Staff Assigned to Other Organizations	218 000			218 000
	Total	1 757 800	60 000	162 300	1 980 100

VIII.1.1 Associate Experts

333. The Associate Experts 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. These experts 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 Associate Expert with an opportunity to gain significant experience in an international environment. Associate Experts are assigned to IOM by governments 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 Associate Experts are absorbed into IOM’s structures on completion of their assignment.

334. There are currently 10 Associate Experts 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 Associate Experts. Governments generally support their own nationals for this programme, but some donors also sponsor nationals from developing countries.

Budgeted resources: 931 900

VIII.1.2 Special Assignments and Support

335. 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.

- **Expert on Migration Management, funded by the Government of Turkey**

The Government of Turkey funds the secondment of a senior expert in migration who supports the Director of the Department of Migration Management with the formulation of IOM policy and programming on migration management in relation to complex migration flows.

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

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

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

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

Budgeted resources: 830 200

VIII.1.3 IOM Staff Assigned to Other Organizations

336. 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.

Budgeted resources: 218 000

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

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 234 400		148 100	1 382 500

337. 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.

338. 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: 1 382 500

VIII.3 Staff and Services Covered by Miscellaneous Income

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.3	Staff and Services Covered by Miscellaneous Income	420 000	7 723 000		8 143 000

339. 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 246 to 248](#).

Budgeted resources: 8 143 000

VIII.4 Sasakawa Endowment Fund

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

340. 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 2015 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

VIII.5 Humanitarian Assistance for Stranded Migrants

Programme/Project	Objectives
VIII.5.1 Assistance for Irregular Migrants in Timor-Leste	To facilitate the orderly voluntary return of irregular migrants intercepted while transiting through Timor-Leste en route to Australia.
IOM Strategy: 9	Budgeted resources: 33 100
Humanitarian Assistance for Stranded Migrants	Total budgeted resources: 33 100

GEOGRAPHICAL
BREAKDOWN OF
THE OPERATIONAL
PART OF THE BUDGET



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

OVERALL 2015 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	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
Grand total	147 804 700	98 413 700	217 849 700	7 828 200	184 944 800	154 019 600	36 028 300	846 889 000

For comparison, the geographical breakdown in document MC/2380 is reproduced below.

OVERALL 2014 SUMMARY (MC/2380)

	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	78 346 600	71 426 300	48 651 300	9 931 800	103 339 300	25 771 600	6 628 000	344 094 900
II. Migration Health	21 234 900	7 903 300	20 736 900		33 185 600	7 150 600	2 493 800	92 705 100
III. Migration and Development	2 378 600		37 980 500		399 000	1 331 900		42 090 000
IV. Regulating Migration	17 491 100	8 110 700	28 753 900	9 162 300	46 605 100	64 550 500	238 700	174 912 300
V. Facilitating Migration	13 471 100		9 492 000	621 800	20 854 400	3 985 300	4 111 700	52 536 300
VI. Migration Policy and Research	30 600				46 000	309 300	2 010 300	2 396 200
VII. Reparation Programmes	1 604 700		15 520 900		247 400	2 778 600		20 151 600
VIII. General Programme Support		554 900				483 000	10 677 700	11 715 600
Grand total	134 557 600	87 995 200	161 135 500	19 715 900	204 676 800	106 360 800	26 160 200	740 602 000

PROGRAMMES AND PROJECTS BY REGION

Africa

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	56 621 600
I.2.1	General Repatriation Assistance	260 900
I.3.5	Community stabilization and Enhancement of Migration Management in Egypt, Libya and Tunisia	5 059 600
I.3.6	Capacity Building on Camp Coordination, Camp Management and Disaster Reduction in the Southern Africa Region	413 000
I.3.7	Prevention of Abuse by Aid Workers in the Democratic Republic of Congo and Ethiopia	977 700
I.3.8	Humanitarian Assistance for Returning Irregular Migrants in Burundi	274 000
I.3.9	Humanitarian Emergency Assistance for Displaced Populations in the Central African Republic	83 400
I.3.10	Stabilization of Vulnerable Communities in the Central African Republic	1 777 800
I.3.11	Community Stabilization in the Democratic Republic of the Congo	3 787 400
I.3.12	Humanitarian Assistance and Community Stabilization Activities in Chad	4 909 900
I.3.13	Promoting Peace, Reconciliation and Social Cohesion through Dialogue and Economic and Social Activities in Côte d'Ivoire	146 100
I.3.14	Community Stabilization for Mobile Populations and Host Communities in Kenya	74 600
I.3.15	Livelihood Programme for Peace and Reconciliation in Kenya	223 000
I.3.16	Assistance to Conflict-Affected Populations in Mali	176 600
I.3.17	Community Stabilization for Communities Affected by Conflict and Displacement in Mali	338 500
I.3.18	Humanitarian Assistance for Migrants and Mobile Populations in Somalia	1 352 900
I.3.19	Transition Initiative in Somalia	8 109 500
I.3.20	Assistance for Conflict- and Disaster- affected Populations in Sudan	61 500
I.3.21	Registration and Verification of IDPs in Sudan	497 900
I.3.22	Water and Sanitation Activities in Sudan	108 800
I.3.23	Community Stabilization Initiatives for Vulnerable Populations in Zimbabwe	460 500
I.3.24	Strengthening the Capacity to Manage Migration in Zimbabwe	1 254 700
I.4.1	Support for EU Election Observation Missions	800 000
Subtotal		87 769 900
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	21 781 500
II.2.1	Research on Health Vulnerabilities of Mobile Populations and Affected Communities in Southern Africa	2 961 100
II.2.2	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	3 503 500
II.2.3	HIV/AIDS Prevention and Care Interventions for Migrants and Affected Communities in South Africa	1 676 200
II.2.4	United Nations Joint Programme on Gender-based Violence in Zambia	396 500
II.3.1	Healthcare Services for Vulnerable Persons in Somalia	152 200
Subtotal		30 471 000

Africa (cont'd)

Migration and Development		
III.1.4	Migration for Development in Africa (MIDA)	3 995 500
III.1.5	Support for Free Movement of Persons and Migration in West Africa	6 451 400
III.1.6	Promoting Sustainable Land Management in Rural Areas of West Africa	522 600
III.1.7	Human Security through Socioeconomic Development in Egypt	180 100
III.1.8	Developing Microenterprise Projects for Youth and Women in Guinea	105 900
III.1.9	Mobilization of the Diaspora to Assist in the Development of Morocco	281 700
Subtotal		11 537 200
Regulating Migration		
IV.1.2	Protection of Vulnerable Migrants Travelling through the Horn of Africa	123 700
IV.1.3	Assistance to Address Irregular Migration and Smuggling in West Africa	292 400
IV.1.4	Support for the Socioeconomic Reintegration of Returnees to Guinea	25 400
IV.1.5	Assisted Voluntary Return and Reintegration Activities in Morocco	815 800
IV.1.7	Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq	188 600
IV.2.4	Capacity-building to Combat Human Trafficking in Egypt	1 657 800
IV.2.5	Capacity-building for the Prevention of Trafficking in Persons in Ethiopia	779 500
IV.2.6	Humanitarian Assistance and Protection Approaches for Mixed Migration Movements in Morocco	170 500
IV.2.7	Counter-trafficking Activities in Somalia	584 600
IV.2.8	Protection of Migrants and Vulnerable Groups Travelling through Sudan	41 900
IV.2.9	Counter-trafficking Activities in the United Republic of Tanzania	719 100
IV.2.10	Capacity-building to Combat Trafficking in Zambia	378 800
IV.3.1	Migration Management in Egypt	17 700
IV.3.2	Integrated Migration Management Approach in Ghana	1 354 300
IV.3.3	Capacity-building in Border Management in Guinea	33 900
IV.3.4	Strengthening Border Management in Mauritania	2 306 100
IV.3.5	Enhancing Migration Management in Nigeria	933 700
IV.3.6	Improving Human Security in Somalia	1 022 700
IV.3.7	Migration Dialogue for Southern Africa	109 200
IV.3.8	Support for Humanitarian Development in the United Republic of Tanzania	250 600
IV.3.12	Administrative and Technical Assistance for Migration Management Services in Argentina	626 500
Subtotal		12 432 800
Facilitating Migration		
V.1.1	Protection of Migrant Workers and their Families in Southern Africa	632 400
V.2.1	Immigration and Visa Support Solutions	1 512 500
V.2.3	Travel Assistance for Individuals and Governments	3 448 900
Subtotal		5 593 800
Total		147 804 700

Middle East

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	57 808 100
I.3.25	Emergency Response to IDPs in Iraq	2 419 500
I.3.26	Humanitarian Support for Vulnerable Populations Affected by the Crisis in the Syrian Arab Republic	3 152 000
I.3.27	Yemen Transition Initiative	23 918 000
Subtotal		87 297 600
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	7 849 800
II.3.3	Tuberculosis Detection, Treatment and Prevention Services for IDPs in Iraq	570 600
Subtotal		8 420 400
Regulating Migration		
IV.1.7	Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq	39 200
IV.2.3	Protection and Assistance for Vulnerable Migrant Workers in the Middle East and North Africa	53 700
IV.3.9	Capacity-building in Migration Management in Iraq	1 744 200
Subtotal		1 837 100
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	250 100
Subtotal		250 100
General Programme Support		
VIII.1.2	Special Assignments and Support	608 500
Subtotal		608 500
Total		98 413 700

Latin America and the Caribbean

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	11 337 900
I.2.1	General Repatriation Assistance	41 100
I.3.28	Assistance for IDPs, Returnees and Host Communities in Colombia	2 274 700
I.3.29	Community Stabilization in Colombia	892 900
I.3.30	Reintegration of Former Combatants and Community Development in Colombia	15 078 000
I.3.31	Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	4 119 100
I.3.32	Support for Young Unemployed and Vulnerable People in Communities at Risk in Haiti	66 700
I.3.33	Institutional Capacity-building in Haiti	435 800
I.3.34	Technical and Administrative Assistance for Infrastructure Development in Peru	8 501 200
Subtotal		42 747 400
Migration Health		
II.2.5	Reduce Vulnerability to HIV/AIDS among Migrant Sex Workers in Latin America and the Caribbean	2 696 100
II.2.6	Social Protection of Vulnerable Populations in Colombia	976 000
II.2.7	Support to Reduce Vulnerability to HIV/AIDS in Latin America and Spanish-speaking Caribbean	2 305 000
II.3.2	Strengthened Response to Outbreaks of Cholera in Haiti	239 000
Subtotal		6 216 100
Migration and Development		
III.1.10	Administrative and Technical Assistance for the Government of Argentina	7 050 200
III.1.11	Socioeconomic Development to Mitigate Migration Impacts in Colombia	486 200
III.1.12	Reducing Human Insecurity in Nicaragua	59 200
III.1.13	Technical Support for Lima Municipality for Infrastructure Works in Peru	11 466 400
III.1.14	Administrative and Technical Assistance for Migration and Economic Development in Peru	96 826 600
Subtotal		115 888 600
Regulating Migration		
IV.2.11	Prevention of Violence against Women in Central America	7 348 000
IV.2.12	Strengthening Capacities to Protect Vulnerable Migrants in Mesoamerica	739 000
IV.2.13	Protecting Vulnerable Migrants in the Caribbean	50 600
IV.2.14	Improved Security for Migrants in Costa Rica and Panama	407 800
IV.2.15	Capacity-building to Combat Trafficking in Human Beings in Colombia	34 000
IV.2.16	Counter-trafficking Activities in Mexico	303 000
IV.3.10	Technical Cooperation in the Area of Migration (PLACMI), Latin America	780 300
IV.3.11	Technical Cooperation Project to Strengthen the Puebla Process	282 800
IV.3.13	Technical Assistance in Designing and Implementing a Migration Policy in Chile	329 000
IV.3.14	Technical Assistance Project for Management Services in Peru	12 019 500

Latin America and the Caribbean (cont'd)

Regulating Migration (cont'd)		
IV.3.15	Migration Management in Trinidad and Tobago	57 800
IV.3.16	Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	517 700
<i>Subtotal</i>		22 869 500
Facilitating Migration		
V.1.2	Labour Migration from Colombia to Spain	73 100
V.2.1	Immigration and Visa Support Solutions	4 645 100
V.2.3	Travel Assistance for Individuals and Governments	7 489 000
<i>Subtotal</i>		12 207 200
Reparation Programmes		
VII.1	Support for the Land Restitution Policy in Colombia	3 021 500
VII.2	Institutional Strengthening to Support Conflict Victims in Colombia	14 700 500
VII.3	Technical and Administrative Assistance for Health Activities and Rehabilitation of Infrastructure in Peru	198 900
<i>Subtotal</i>		17 920 900
Total		217 849 700

North America

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	5 193 800
		<i>Subtotal</i>
		5 193 800
Regulating Migration		
IV.1.8	Assisted Voluntary Return and Reintegration from Canada	2 108 100
		<i>Subtotal</i>
		2 108 100
Facilitating Migration		
V.2.3	Travel Assistance for Individuals and Governments	526 300
		<i>Subtotal</i>
		526 300
		Total
		7 828 200

Asia and Oceania

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	55 246 900
I.3.35	Cooperation Programme on Security at the Borders between Afghanistan and Tajikistan	376 200
I.3.36	Community Cohesion Initiative in Afghanistan	14 574 400
I.3.37	Disaster Risk Management in Indonesia	1 669 500
I.3.38	Capacity-building for Disaster Response in the Republic of Korea	270 000
I.3.39	Capacity-building for Humanitarian Response to Emergencies in Laos	254 600
I.3.40	Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia	1 697 400
I.3.41	Community-based Disaster Risk Reduction Initiatives in Myanmar	162 400
I.3.42	Humanitarian Response in Nepal	66 200
I.3.43	Transition Initiative for Federally Administered Tribal Areas in Pakistan	14 888 200
I.3.44	Capacity-building towards Resilience and Disaster Risk Reduction in Palau	61 500
I.3.45	Disaster Risk Reduction through Building Community Resilience in Papua New Guinea	949 600
I.3.46	Emergency Response to Victims of Typhoon in the Philippines	205 700
I.3.47	Socioeconomic Transition and Rehabilitation Programme for Sri Lanka	190 900
I.3.48	Sustainable Solutions for Host Communities in Thailand	29 300
I.3.49	Building Community Resilience in Timor-Leste	603 600
I.4.1	Support for EU Election Observation Missions	204 700
Subtotal		91 451 100
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	28 012 700
II.2.8	Improving Health Care Provided to Asylum-seekers and Refugees in Malaysia	233 200
II.2.9	Improved Tuberculosis Detection through the Use of GeneXpert Technology in Nepal	198 600
II.3.4	Support for Maternal, Neonatal and Child Health in Myanmar	1 730 700
II.3.5	Psychosocial Counselling and Support Services for Conflict-affected Persons in Nepal	93 500
II.3.6	Revitalization of Health Systems for Typhoon-affected Communities in the Philippines	280 000
Subtotal		30 548 700
Migration and Development		
III.1.18	Enhancing Protection Services for Families and Children of Migrant Workers in Tajikistan	194 800
Subtotal		194 800
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	48 300
IV.1.9	Return and Reintegration Assistance for Afghans	2 922 400

Asia and Oceania (cont'd)

Regulating Migration (cont'd)		
IV.1.10	Return and Reintegration of Unsuccessful Asylum-seekers in Australia	9 709 000
IV.1.11	Care and Voluntary Return of Migrants in an Irregular Situation in Indonesia	22 354 400
IV.2.17	Combating Trafficking in Persons in Central Asia	2 284 600
IV.2.18	Assistance to Internal Migrant Workers in China	66 900
IV.2.19	Return Assistance for Trafficking Victims in China	12 500
IV.2.20	Enhancing Counter-trafficking Efforts in Indonesia	196 300
IV.2.21	Return and Reintegration Assistance for Trafficking Victims in Japan	306 500
IV.2.22	Protecting the Rights of Migrant Women and Victims of trafficking in Mongolia	6 300
IV.2.23	Strengthening Response Capacities to Counter Human Trafficking in Tajikistan	240 000
IV.2.24	Strengthening the Criminal Justice Response to Human Trafficking in Thailand	23 400
IV.2.25	Preventing Child Trafficking and Exploitation in Marginalized Communities in Thailand	44 000
IV.2.26	Counter-trafficking Activities in Viet Nam	57 500
IV.3.17	Support for the Bali Ministerial Conference	507 400
IV.3.18	Document Examination Support Centre to Support the ASEAN countries, Bangladesh and Sri Lanka	50 500
IV.3.19	Deterring Irregular Migration across the Tajik-Afghan Border	382 000
IV.3.20	Capacity-building on Migration Management in China	137 100
IV.3.21	Awareness-raising among Potential Migrants in Indonesia	1 083 100
IV.3.22	Reinforcing the Management of Irregular Migration in Indonesia	7 215 100
IV.3.23	Technical Cooperation on Migration Management in Indonesia	325 300
IV.3.24	Technical Assistance for the Modernization of Passports in Kyrgyzstan	5 000
IV.3.25	Strengthening Border Management Capacity in the Lao People's Democratic Republic	34 000
IV.3.26	Enhancing Capacity of Law Enforcement Agencies in Malaysia	26 800
IV.3.27	Enhancing Migration and Border Management in Myanmar	27 000
IV.3.28	Enhancing Capacity to Combat People Smuggling in Viet Nam	37 500
		Subtotal
		48 102 900
Facilitating Migration		
V.1.3	Labour Migration Programme in Central Asia	421 100
V.1.4	Supporting ASEAN in Moving Towards Increased Mobility of Skilled Labour	33 000
V.1.5	Facilitating Labour Migration of Thai Workers	5 651 200
V.1.6	Assessing the Gains from Rural-Urban Migration in Viet Nam	11 400
V.2.1	Immigration and Visa Support Solutions	1 350 900
V.2.3	Travel Assistance for Individuals and Governments	4 314 200
V.2.4	Migrant Integration	2 173 700
V.2.5	Promoting Safe Migration and Integration through Migrant Resource Centres in the Federated states of Micronesia	78 400
		Subtotal
		14 033 900

Asia and Oceania (cont'd)

Migration Policy and Research		
VI.1.1	Empowering Women from Migrant Families in Tajikistan	143 400
		<i>Subtotal</i>
		143 400
Reparation Programmes		
VII.4	Support for Land Reform in Nepal	436 900
		<i>Subtotal</i>
		436 900
General Programme Support		
VIII.5.1	Assistance for Irregular Migrants in Timor-Leste	33 100
		<i>Subtotal</i>
		33 100
		Total
		184 944 800

Europe

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	30 158 000
I.3.50	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	147 900
I.3.51	Economic Enhancement for UNSC Resolution 1244-administered Kosovo	2 542 800
Subtotal		32 848 700
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	7 891 200
II.2.10	Improved Access and Quality of Health Services for Migrants and Ethnic Minorities	31 600
II.2.11	Prevention of HIV/AIDS and Promotion of Health Services among Migrants and Mobile Populations in Bosnia and Herzegovina	267 900
II.2.12	Health Services for Migrants and other Vulnerable Minority Groups in the EU/EEA, Croatia and Turkey	1 060 400
II.3.7	Capacity-building to Address Mental Health Issues among Defence Personnel in Bosnia and Herzegovina	306 900
II.3.8	Capacity-building for Health-care Professionals in Bosnia and Herzegovina and UNSC Resolution 1244-administered Kosovo	98 200
Subtotal		9 656 200
Migration and Development		
III.1.3	Cooperation on Migration and Development in African, Caribbean and Pacific Countries	3 514 400
III.1.15	Socioeconomic Reintegration of Mine Victims in South Caucasus	92 800
III.1.16	Microenterprise Development in Armenia	100 000
III.1.17	Socioeconomic Integration in Georgia	310 000
III.1.19	Support for Small and Medium-sized Enterprises in UNSC Resolution 1244-administered Kosovo	2 548 300
III.1.20	EU Beautiful Kosovo Programme	3 162 500
III.1.21	Migration for Development in the Republic of Moldova	15 800
III.2.1	Temporary Return of Qualified Nationals from the Netherlands	1 823 700
III.3.1	Initiative on Migration and Remittances in Ukraine	91 600
Subtotal		11 659 100
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	41 760 400
IV.1.6	Assisted Voluntary Return and Reintegration in Iraq	224 700
IV.1.12	Coordinated Approach for the Reintegration of Victims of Trafficking in Austria, France, Portugal, Spain and the United Kingdom	441 600
IV.1.13	Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	442 500
IV.1.14	Assisted Voluntary Return and Reintegration from the Czech Republic	28 700
IV.1.15	Assisted Voluntary Return and Reintegration from Estonia	72 900

Europe (cont'd)

Regulating Migration (cont'd)		
IV.1.16	Assisted Voluntary Return and Reintegration of Migrants from Greece	13 025 400
IV.1.17	Assisted Voluntary Return and Reintegration of Migrants from Hungary	481 900
IV.1.18	Voluntary Return and Reintegration from Latvia	241 600
IV.1.19	Strengthening Assisted Voluntary Return Mechanisms in Lithuania	369 900
IV.1.20	Assisted Voluntary Return and Reintegration from Luxembourg	627 700
IV.1.21	Assisted Voluntary Return and Reintegration of Migrants from the Netherlands	1 912 300
IV.1.22	Voluntary Return and Reintegration of Migrants from Norway	6 181 400
IV.1.23	Assisted Voluntary Return and Reintegration from Poland	2 380 900
IV.1.24	Voluntary Return and Reintegration Programmes in Romania	860 000
IV.2.27	Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	3 691 100
IV.2.28	Assistance for Victims of Trafficking in Albania	146 000
IV.2.29	Combating Trafficking in Persons in the Russian Federation	67 900
IV.2.30	Strengthening the System of Identification and Protection of Victims of Trafficking in Serbia	11 100
IV.3.29	Effective Readmission Management in Armenia, Azerbaijan and Georgia	2 013 500
IV.3.30	Capacity-building for Migration Management in Belarus and Ukraine	15 674 300
IV.3.31	Support for the Development of the Immigration and Asylum System in Bosnia and Herzegovina	155 900
IV.3.32	Migration Management to Enhance Return Procedures for Third-country Nationals in Bulgaria	80 300
IV.3.33	Strengthening Capacity to Assist Irregular Migrants in Italy	487 200
IV.3.34	Monitoring of Temporary Shelters for Foreigners in Portugal	12 800
IV.3.35	Managing Migratory Flows and Promoting Integration in Spain	391 500
IV.3.36	Pilot Initiative to Monitor Readmission in Ukraine and Pakistan	861 100
Subtotal		92 644 600
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	2 367 900
V.2.2	Migrant Training	986 200
V.2.3	Travel Assistance for Individuals and Governments	1 140 600
V.2.4	Migrant Integration	2 023 800
Subtotal		6 518 500
Migration Policy and Research		
VI.1.3	European Migration Network	280 700
VI.2.2	Strengthening Dialogue and Cooperation between the EU and Latin America and the Caribbean on Migration and Development Policies	32 200
Subtotal		312 900

Europe (cont'd)

General Programme Support		
VIII.1.2	Special Assignments and Support	161 600
VIII.1.3	IOM Staff Assigned to Other Organizations	218 000
		<i>Subtotal</i>
		379 600
		Total
		154 019 600

Global Support/Services

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	7 407 100
I.2.1	General Repatriation Assistance	29 900
I.3.1	Improving Management and Coordination in Camp Coordination and Camp Management (CCCM)	1 080 900
I.3.2	Capacity-building and Institutional Strengthening in Humanitarian Activities.	705 200
I.3.3	Support for the Migrants in Countries in Crisis Initiative	272 500
I.3.4	Reducing Vulnerability of Migrants in Crisis Situations	650 000
Subtotal		10 145 600
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	2 915 800
Subtotal		2 915 800
Migration and Development		
III.1.1	Joint Migration and Development Initiative	476 300
III.1.2	Mainstreaming Migration into National Development Strategies	1 584 000
Subtotal		2 060 300
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	3 497 300
IV.2.1	Global Direct Emergency Assistance for Victims of Trafficking	165 700
IV.2.2	Training on Counter-trafficking at International Law Enforcement Academies	112 800
Subtotal		3 775 800
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	760 200
V.2.2	Migrant Training	4 433 700
Subtotal		5 193 900
Migration Policy and Research		
VI.2.1	Research on Migration, Environment and Climate Change	1 414 400
Subtotal		1 414 400

Global Support/Services (cont'd)

General Programme Support		
VIII.1.1	Associate Experts	931 900
VIII.1.2	Special Assignments and Support	60 100
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 382 500
VIII.3	Staff and Services Covered by Miscellaneous Income	8 143 000
VIII.4	Sasakawa Endowment Fund	5 000
	<i>Subtotal</i>	<i>10 522 500</i>
	Total	36 028 300
	Grand total	846 889 000

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 2014 was USD 71,997.

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 2014 was USD 4,769,513.

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 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 2014 was USD 805,977.

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.

It is estimated that 77,755 refugees will be seeking assistance under the Refugee Loan Fund in 2015, and that approximately USD 213,900,000 will be expended from the Fund to finance these movements.

The following table estimates the resources available and required for 2015, as well as the anticipated balance at the end of the year.

	<u>2015</u> <u>Estimates in USD</u>
<u>Resources</u>	
Brought forward from 2014	10 000 000
Contributions from the United States Government	170 800 000
Repayments of promissory notes by refugees	42 600 000
Income from self-payers and other income	500 000
Interest income	4 000
Interest returned to the United States Treasury	(4 000)
	<hr/>
<u>Total resources</u>	223 900 000
	<hr/>
<u>Estimated requirements</u>	213 900 000
	<hr/>
Estimated balance carried forward at the end of the year	<u>10 000 000</u>

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.

2015
Estimates in USD

Capital account

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>

Income account

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 2014 was USD 122,807.

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, an increasing volume of transactions are made in other currencies, exposing the budgets concerned to exchange rate fluctuations. For example, the value of Field staff salaries paid in local currency may fluctuate when expressed in Swiss francs (Administrative Part of the Budget) or US dollars (Operational Part of the Budget), because of exchange rate fluctuations.

For 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 2014 except against the Australian dollar and the pound sterling. The average rate of exchange recorded from January to August 2014 for some of the major currencies used by IOM are shown below:

Swiss franc/US dollar	0.893
Euro/US dollar	0.732/1.367
Pound sterling/US dollar	0.597/1.675
Canadian dollar/US dollar	1.093
Australian dollar/US dollar	1.089

The exchange rate applied to the Administrative Part of the Budget is 0.99 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.

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	2014 estimates (MC/2380)										2015 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						
HEADQUARTERS																																	
Office of the Director General																																	
Office of the Chief of Staff																																	
Inspector General	1	1	348 000			1	1	348 000																									
Legal Affairs	3		487 000			3		487 000																									
Gender Coordination			104 000					104 000																									
Occupational Health		1	211 000				1	211 000																									
Ethics and Conduct Office																																	
International Cooperation and Partnerships																																	
Governing Bodies	5		816 000			5		816 000																									
International Partnerships	2		325 000			2		325 000																									
Media and Communications	2	1	620 000			2	1	620 000																									
Donor Relations	2		389 000			2		389 000																									
Migration Research	1		426 000			1		426 000																									
International Migration Law	3		595 000			3		595 000																									
Migration Management																																	
Migration Health	3		529 000			3		529 000																									
Immigration and Border Management	1		270 000			1		270 000																									
Migrant Assistance																																	
Labour Migration and Human Development	1		107 000			1		107 000																									
Operations and Emergencies																																	
Preparedness and Response	2		326 000			2		326 000																									
Transition and Recovery	2		298 000			2		298 000																									
Resettlement and Movement Management	1	1	299 000			1	1	299 000																									
Land, Property and Reparations	1		296 000			1		296 000																									
Statistics and Knowledge Management																																	
Resources Management																																	
Human Resources Management	2	2	602 000			2	2	602 000																									
Information Technology and Communications	1	1	438 000			1	1	438 000																									
Accounting																																	
Budget	1		166 000			1		166 000																									
Treasury	1		145 000			1		145 000																									
UNUSPF Administration		1	179 000				1	179 000																									
Common Services		2	537 000				2	537 000																									
Staff Travel		1	125 000				1	125 000																									
Staff Association Committee			30 000					30 000																									
Total - Headquarters	36	11	9 174 000			51	17	12 150 000			39	16	10 836 000			25	12	4 786 000			64	28	15 622 000										
ADMINISTRATIVE CENTRES																																	
Manila Administrative Centre	12	125	5 880 000			19	165	6 873 100			16	140	6 931 700			8	50	2 644 300			24	190	9 576 000										
Panama Administrative Centre	2	22	1 415 000			2	30	1 538 200			4	22	1 700 800			10	32	328 500			4	32	2 029 300										
Total - Administrative Centres	14	147	7 295 000			21	195	8 411 300			20	162	8 632 500			8	60	2 972 800			28	222	11 605 300										

FIELD	2014 estimates (MC/2380)												2015 estimates												
	Operational Support Income				Project funds				Total				Operational Support Income				Project funds				Total				
	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, 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	P	GS	
ASIA AND THE PACIFIC																									
Regional Office – Bangkok, Thailand⁴																									
Afghanistan																									
Australia ¹	1	1	527 000	1	27	3 350 300	2	28	3 877 300	2	1	507 000	2	31	3 431 000	4	32	3 638 000	4	32	3 431 000	2	30	1 000 300	
Bangladesh			60 000	3	44	869 600	3	44	929 600	1	10	419 000	1	17	490 200	1	17	540 200	1	17	490 200	1	17	540 200	
Cambodia			50 000	1	10	369 000	1	10	419 000																
China, including Hong Kong Special Administrative Region	1	2	600 000	4	4	268 000	1	6	868 000	1	2	600 000	1	4	283 500	1	6	883 500	1	6	283 500	1	6	883 500	
Fiji			80 000																						
India			80 000																						
Indonesia			10 000																						
Iran (Islamic Republic of)			10 000																						
Japan ²	1	2	665 000	6	6	663 900	1	8	1 328 900	1	2	600 000	1	2	600 000	1	7	986 600	1	7	386 600	1	7	986 600	
Lao People's Democratic Republic			50 000	1	5	97 100	1	5	147 100	1	5	50 000	2	3	149 300	2	3	199 300	2	3	149 300	2	3	199 300	
Malaysia			1 000	8	83	4 044 600	8	83	4 045 600	8	83	1 000	1 000	9	70	4 323 700	9	70	4 324 700	9	70	4 323 700	9	70	4 324 700
Micronesia (Federated States of)			10 000	7	19	1 669 900	7	19	1 669 900	7	19	1 000	1 000	6	26	1 023 500	6	26	1 024 500	6	26	1 023 500	6	26	1 024 500
Mongolia			10 000	1	24 000		1	34 000		1	20 000		1	20 000		1	20 000		1	20 000		1	20 000		
Myanmar			50 000	5	220	1 474 900	5	220	1 524 900	5	220	35 000	2	88	1 381 600	2	88	1 416 600	2	88	1 381 600	2	88	1 416 600	
Nepal			30 000	24	385	9 510 300	24	385	9 540 300	24	385	30 000	20	365	7 845 300	20	365	7 975 300	20	365	7 845 300	20	365	7 975 300	
Pakistan			50 000	21	226	7 508 200	21	226	7 558 200	21	226	50 000	18	148	7 950 500	18	148	8 000 500	18	148	7 950 500	18	148	8 000 500	
Papua New Guinea			20 000	4	36	2 576 200	4	36	2 596 200	4	36	2 596 200	2	27	1 913 300	2	27	1 913 300	2	27	1 913 300	2	27	1 913 300	
Philippines			150 000	2	13	1 020 900	2	13	1 020 900	2	13	160 000	3	36	1 846 400	3	36	1 911 400	3	36	1 846 400	3	36	1 911 400	
Republic of Korea			2 000	9	138	1 502 800	9	138	1 502 800	9	138	2 000	2	95	995 900	2	95	995 900	2	95	995 900	2	95	995 900	
Sri Lanka			2 000	23	240	14 079 900	23	240	14 081 900	23	240	2 000	15	202	10 203 700	15	202	10 205 700	15	202	10 203 700	15	202	10 205 700	
Thailand			10 000	1	30 000		1	30 000		1	15 000		9	9	397 500	1	9	397 500	1	9	397 500	1	9	397 500	
Timor-Leste			10 000	5	82	2 954 800	5	82	2 964 800	5	82	15 000	5	64	2 696 200	5	64	2 711 200	5	64	2 696 200	5	64	2 711 200	
Viet Nam			10 000	5	82	2 954 800	5	82	2 964 800	5	82	15 000	5	64	2 696 200	5	64	2 711 200	5	64	2 696 200	5	64	2 711 200	
Subtotal	6	12	3 809 000	144	1 895	65 743 200	150	1 907	69 552 200	7	11	9 817 000	120	1 521	62 100 600	127	1 532	65 917 600	127	1 532	62 100 600	127	1 532	65 917 600	
EUROPEAN ECONOMIC AREA																									
Regional Office – Brussels, Belgium																									
Austria	5	7	1 914 000	5	16	873 600	10	23	2 787 600	5	7	1 870 000	5	15	1 751 400	10	22	3 621 400	10	22	1 751 400	10	22	3 621 400	
Belgium			10 000	14	14	980 500	14	14	990 500	14	14	10 000	11	11	1 094 100	11	11	1 104 100	11	11	1 094 100	11	11	1 104 100	
Bulgaria			10 000	1	30	4 074 400	1	30	4 074 400	1	30	10 000	1	30	3 036 500	1	30	3 036 500	1	30	3 036 500	1	30	3 036 500	
Croatia			50 000	1	5	217 800	5	5	227 800	5	5	10 000	5	5	179 100	5	5	189 100	5	5	179 100	5	5	189 100	
Cyprus			50 000	1	5	13 300	1	5	63 300	1	1	60 000	1	1	5 000	1	1	65 000	1	1	5 000	1	1	65 000	
Czech Republic			23 000	10	10	171 000	10	10	194 000	10	10	10 000	5	5	150 100	5	5	173 100	5	5	150 100	5	5	173 100	
Denmark			25 000	1	1	60 000	1	1	85 000	1	1	25 000	1	1	10 500	1	1	35 500	1	1	10 500	1	1	35 500	
Estonia			13 000	1	1	20 000	1	1	33 000	1	1	13 000	2	2	62 800	2	2	75 800	2	2	62 800	2	2	75 800	
Finland ²	1	2	320 000	21	21	1 058 400	1	23	1 378 400	1	2	293 000	15	15	921 300	1	17	1 214 300	1	17	921 300	1	17	1 214 300	
France			120 000	4	4	136 700	5	5	256 700	5	5	120 000	1	1	379 100	1	6	499 100	1	6	379 100	1	6	499 100	
Germany ²	1	1	265 000	30	30	2 243 400	1	30	2 508 400	1	1	278 000	30	30	2 318 100	2	30	2 715 000	2	30	2 318 100	2	30	2 715 000	
Greece			50 000	48	48	1 230 800	48	48	1 230 800	48	48	50 000	65	65	2 318 100	65	65	2 318 100	65	65	2 318 100	65	65	2 318 100	
Hungary			50 000	1	10	255 200	1	10	305 200	1	10	50 000	1	10	253 000	1	10	303 000	1	10	253 000	1	10	303 000	

	2014 estimates (MC/2380)												2015 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			
OPERATIONAL PART OF THE BUDGET																									
EASTERN AND SOUTH-EASTERN EUROPE AND CENTRAL ASIA (cont'd)																									
Regional Office – Vienna, Austria (cont'd)																									
Uzbekistan	6	4	14 000	2 117 000	24	323	4	258 000	30	327	4	272 000	7	4	14 000	2 464 000	32	417	1	72 400	39	421	1	86 400	21 738 100
SOUTH AMERICA																									
Regional Office – Buenos Aires, Argentina																									
Argentina	2	3	642 000	1 003 000	1	8	513 000	2	5	1 155 000	2	4	649 000	2	4	649 000	2	3	3	457 000	4	7	1 106 000	1 195 800	
Bolivia (Plurinational State of)			40 000	64 600	1	4	104 600	1	4	1 013 000	1	8	15 000	25	1 180 800	25	1 180 800	1	4	4	37 600	1	4	87 600	60 000
Brazil			30 000				30 000			30 000			60 000			60 000								514 100	9 664 200
Chile			15 000	367 100		8	382 100		8	382 100		8	20 000		13	494 100		13		13	494 100		13	514 100	9 664 200
Colombia			10 000	9 622 900	9	146	9 632 900	9	146	9 632 900	10	180	9 654 200	10	180	9 654 200	10	180	5	27	3 889 100	5	27	3 939 100	95 900
Ecuador			50 000	1 458 500	2	25	1 508 500	2	25	1 508 500	2	25	50 000	3	65 900	40 000	3	55 900	3	37	3 365 500	4	37	3 365 500	162 200
Paraguay			40 000		2	23	3 510 300	2	23	3 510 300	2	23	76 800	3	36 800	40 000	3	122 200	3	37	3 365 500	4	37	3 365 500	36 800
Peru			40 000		2	23	3 510 300	2	23	3 510 300	2	23	76 800	3	36 800	40 000	3	122 200	3	37	3 365 500	4	37	3 365 500	162 200
Uruguay			40 000		2	23	3 510 300	2	23	3 510 300	2	23	76 800	3	36 800	40 000	3	122 200	3	37	3 365 500	4	37	3 365 500	162 200
Venezuela (Bolivarian Republic of)			30 000		1	18 800	48 800	1	1	48 800	1	1	30 000	2	6 800	30 000	2	2	2	6 800	2	2	2	36 800	20 227 200
Subtotal	2	3	907 000	15 660 900	15	223	15 660 900	17	226	17 567 900	2	4	964 000	23	297	19 263 200	25	301	20 227 200	2	2	225 800	4	5	1 082 800
CENTRAL AND NORTH AMERICA AND THE CARIBBEAN																									
Regional Office – San José, Costa Rica																									
Canada	3	3	834 000	2 217 700	1	1	221 700	4	4	1 055 700	3	3	857 000	1	2	225 800	4	5	1 082 800	1	8	218 900	1	8	218 900
Costa Rica			19 000	426 300	2	17	1 427 900	2	17	1 427 900	2	17	426 300	22	22	426 300	22	22	22	800 300	22	22	22	22	800 300
Cuba			19 000		1	10	60 800	1	10	60 800	1	10	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	19 000	22 000
Dominican Republic			20 000	310 600	1	10	310 600	1	10	310 600	1	10	60 800	60 800	60 800	60 800	60 800	60 800	60 800	60 800	60 800	60 800	60 800	60 800	130 000
El Salvador			100 000	1 324 900	1	5	1 324 900	1	5	1 324 900	1	5	231 600	231 600	231 600	231 600	231 600	231 600	231 600	231 600	231 600	231 600	231 600	231 600	633 500
Guatemala			264 000	15 800	1	4	15 800	1	4	15 800	1	4	279 800	279 800	279 800	279 800	279 800	279 800	279 800	279 800	279 800	279 800	279 800	279 800	324 400
Guyana ¹	1	1	264 000	15 800	1	4	15 800	1	4	15 800	1	4	279 800	279 800	279 800	279 800	279 800	279 800	279 800	279 800	279 800	279 800	279 800	279 800	324 400
Haiti			40 000	2 476 700	16	72	2 476 700	16	72	2 476 700	16	72	2 476 700	2 476 700	2 476 700	2 476 700	2 476 700	2 476 700	2 476 700	2 476 700	2 476 700	2 476 700	2 476 700	2 476 700	2 696 700
Honduras			22 000	89 000	2	2	89 000	2	2	89 000	2	2	391 300	391 300	391 300	391 300	391 300	391 300	391 300	391 300	391 300	391 300	391 300	391 300	848 700
Jamaica			25 000	77 600	6	6	77 600	6	6	77 600	6	6	102 600	102 600	102 600	102 600	102 600	102 600	102 600	102 600	102 600	102 600	102 600	102 600	633 500
Nicaragua			10 000	1 488 000	1	2	1 488 000	1	2	1 488 000	1	2	198 000	198 000	198 000	198 000	198 000	198 000	198 000	198 000	198 000	198 000	198 000	198 000	418 900
Trinidad and Tobago			1 400 000	1 324 900	4	7	1 324 900	4	7	1 324 900	4	7	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	3 582 600
Washington, D.C., United States of America ²	2	4	1 400 000	1 324 900	4	7	1 324 900	4	7	1 324 900	4	7	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	2 424 900	3 582 600
United States Country Offices			4 701 540	4 701 540	3	74	4 701 540	3	74	4 701 540	3	74	4 701 540	4 701 540	4 701 540	4 701 540	4 701 540	4 701 540	4 701 540	4 701 540	4 701 540	4 701 540	4 701 540	4 701 540	7 223 500
Subtotal	7	8	2 647 000	12 153 740	29	242	12 153 740	36	250	14 800 740	7	8	2 690 000	40	283	17 033 000	47	291	19 723 000	47	291	17 033 000	47	291	19 723 000
MIDDLE EAST AND NORTH AFRICA																									
Regional Office – Cairo, Egypt																									
Algeria	3	3	917 000	50 000	2	1	917 000	5	4	917 000	4	2	1 011 000	10	10	1 011 000	4	2	1 011 000	4	2	1 011 000	4	2	1 011 000
Egypt			50 000		14	45	2 663 400	14	45	2 663 400	14	45	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	70 000
Subtotal	3	3	917 000	50 000	14	45	2 663 400	14	45	2 663 400	14	45	50 000	10	40	2 095 800	10	40	2 095 800	10	40	2 095 800	10	40	2 105 800

OPERATIONAL PART OF THE BUDGET	2014 estimates (MC/2380)										2015 estimates										
	Operational Support Income					Project Funds					Operational Support Income					Project Funds					
	Staff positions		Staff, office and other costs		Total	Staff positions		Staff, office and other costs		Total	Staff positions		Staff, office and other costs		Total	Staff positions		Staff, office and other costs		Total	
	P	GS	P	GS	P	P	GS	P	GS	P	P	GS	P	GS	P	P	GS	P	GS	P	
MIDDLE EAST AND NORTH AFRICA (cont'd)																					
Regional Office – Cairo, Egypt (cont'd)																					
Iraq			8	54	4 291 900			8	54	4 291 900			9	81	5 005 400			9	81	5 005 400	
Jordan			49	201	11 623 100			49	201	11 623 100			43	225	13 812 300			43	225	13 812 300	
Kuwait			1	7	586 500			1	7	586 500			1	6	489 700			1	6	489 700	
Lebanon			2	22	1 073 000			2	22	1 073 000			2	18	903 700			2	18	903 700	
Libya			5	13	845 300			5	13	845 300			5	20	1 142 300			5	20	1 232 300	
Morocco			3	26	1 051 025			3	26	1 111 025			3	26	1 000 000			3	26	1 070 000	
Saudi Arabia			1	1	56 800			1	1	106 800			1	1	33 600			1	1	123 600	
Sudan			3	11	906 400			3	11	916 400			3	15	761 000			3	15	771 000	
Syrian Arab Republic			3	102	2 523 100			3	102	2 523 100			3	79	1 490 300			3	79	1 490 300	
Tunisia			5	41	734 700			5	41	734 700			2	30	487 100			2	30	507 100	
United Arab Emirates			7	25	2 817 000			7	25	2 817 000			15	68	8 168 100			15	68	8 168 100	
Yemen			102	549	29 172 225			105	552	30 407 225			98	611	35 640 300			102	613	37 022 300	
Subtotal	3	3	1 235 000	549	29 172 225	105	552	30 407 225	4	2	1 382 000	98	611	35 640 300	102	613	37 022 300				
CENTRAL AND WEST AFRICA																					
Regional Office – Dakar, Senegal																					
Berlin	3	3			881 000	3	3	881 000													
Burkina Faso																					
Cabo Verde																					
Cameroon																					
Central African Republic																					
Chad																					
Congo																					
Côte d'Ivoire																					
Gambia																					
Ghana																					
Guinea																					
Guinea-Bissau																					
Liberia																					
Mali																					
Mauritania																					
Niger																					
Nigeria																					
Senegal																					
Sierra Leone																					
Togo																					
Subtotal	3	3	1 275 000	158	6 256 320	17	161	7 631 320	5	3	1 721 000	31	274	10 595 800	36	277	12 256 800				
EAST AND HORN OF AFRICA																					
Regional Office – Nairobi, Kenya																					
Burundi	2	5			795 000	1	6	918 400	2	4	735 000	4	12	809 300	2	4	735 000				
Djibouti																					
Kenya																					
Rwanda																					
Somalia																					

OPERATIONAL PART OF THE BUDGET	2014 estimates (MC/2380)												2015 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	P	GS		
EAST AND HORN OF AFRICA (cont'd)																										
Regional Office – Nairobi, Kenya (cont'd)																										
South Sudan			25	128	2 294 200	25	128	2 294 200	25	128	2 294 200	28	68	2 000 000	28	68	2 000 000	28	68	2 000 000	28	68	2 000 000	28	68	2 000 000
Uganda			6	58	2 150 200	6	58	2 150 200	6	58	2 150 200	4	55	2 718 700	4	55	2 718 700	4	55	2 718 700	4	55	2 718 700	4	55	2 718 700
United Republic of Tanzania			5	27	1 356 700	5	27	1 356 700	5	27	1 356 700	6	35	2 261 400	6	35	2 261 400	6	35	2 261 400	6	35	2 261 400	6	35	2 261 400
Subtotal	2	5	79	540	22 131 600	81	545	23 048 600	2	4	867 000	83	512	26 321 700	85	516	27 178 700	85	516	27 178 700	85	516	27 178 700	85	516	27 178 700
SOUTHERN AFRICA																										
Regional Office – Pretoria, South Africa																										
Angola	1	2			544 000	1	2	544 000	2	3	738 000	1		64 000	3	3	802 000	3	3	802 000	3	3	802 000	3	3	802 000
Botswana				1	22 500		1	22 500			30 000			100 000		2	130 000		2	130 000		2	130 000		2	130 000
Democratic Republic of the Congo			5	44	2 459 000	5	44	2 459 000			10 000	2	40	878 700	2	40	878 700	2	40	878 700	2	40	878 700	2	40	878 700
Madagascar					59 300			59 300			15 000		1	20 000		1	35 000		1	35 000		1	35 000		1	35 000
Malawi					228 700			228 700			10 000		1	56 800		1	66 800		1	66 800		1	66 800		1	66 800
Mauritius			1	4	228 700	1	4	228 700	1	4	228 700	1	3	140 000	1	3	150 000	1	3	150 000	1	3	150 000	1	3	150 000
Mozambique			1	2	365 200	1	2	365 200	1	2	365 200	3	8	724 700	3	8	724 700	3	8	724 700	3	8	724 700	3	8	724 700
Namibia			2	4	73 400	2	4	73 400	2	4	73 400	1	4	172 000	1	4	187 000	1	4	187 000	1	4	187 000	1	4	187 000
South Africa			11	51	2 376 000	11	51	2 376 000	11	51	2 376 000	11	45	3 641 800	11	45	3 641 800	11	45	3 641 800	11	45	3 641 800	11	45	3 641 800
Zambia			3	14	598 400	3	14	598 400	3	14	598 400	3	14	681 000	3	14	681 000	3	14	681 000	3	14	681 000	3	14	681 000
Zimbabwe			2	22	313 900	2	22	313 900	2	22	313 900	2	23	796 300	2	23	796 300	2	23	796 300	2	23	796 300	2	23	796 300
Subtotal	1	2	25	142	6 496 400	26	144	7 181 400	2	3	828 000	24	142	7 357 000	26	145	8 185 000	26	145	8 185 000	26	145	8 185 000	26	145	8 185 000
SPECIAL LIAISON OFFICES																										
Addis Ababa, Ethiopia	1	2	15	199	3 274 900	15	201	3 408 900	1	2	284 000	14	205	4 108 300	15	207	4 392 300	15	207	4 392 300	15	207	4 392 300	15	207	4 392 300
New York, United States of America	1	1	7	29	3 498 400	8	30	4 052 400	2	1	578 000	5	21	3 632 100	7	22	4 210 100	7	22	4 210 100	7	22	4 210 100	7	22	4 210 100
Subtotal	2	3	22	228	6 779 300	24	231	7 461 300	3	3	862 000	19	226	7 740 400	22	229	8 602 400	22	229	8 602 400	22	229	8 602 400	22	229	8 602 400
African Capacity Building Centre (United Republic of Tanzania)																										
Total – Field	42	57	473	4 782	209 613 511	515	4 839	227 692 511	49	56	19 363 500	488	4 771	237 673 200	537	4 827	257 026 700	537	4 827	257 026 700	537	4 827	257 026 700	537	4 827	257 026 700
GLOBAL ACTIVITIES																										
Associate Experts			11		1 161 000	11		1 161 000			20 000	10		931 900	10		931 900	10		931 900	10		931 900	10		931 900
Course on International Migration Law					20 000			20 000			20 000			20 000			20 000			20 000			20 000			20 000
Emergency and Post-crisis	1		1		256 000	1		256 000	1		202 000	1		202 000	1		202 000	1		202 000	1		202 000	1		202 000
Gender issues activities					100 000			100 000			100 000			100 000			100 000			100 000			100 000			100 000
Global Chiefs of Mission Meeting			6		150 000	6		150 000	6		1 143 000	6		1 143 000	6		1 143 000	6		1 143 000	6		1 143 000	6		1 143 000
Immigration and Border Management Specialists			1		162 000	1		162 000	1		166 000	1		166 000	1		166 000	1		166 000	1		166 000	1		166 000
Media and Communications					50 000			50 000			75 000			75 000			75 000			75 000			75 000			75 000
Migrant Management and Operational Systems Application					20 000			20 000			1 071 000			1 071 000			1 071 000			1 071 000			1 071 000			1 071 000
Migration Advisory Board			5	1	994 000	5	1	994 000	5	1	1 071 000	5	1	1 071 000	5	1	1 071 000	5	1	1 071 000	5	1	1 071 000	5	1	1 071 000
Migration Health Specialists and Technical Experts					50 000			50 000			67 000			67 000			67 000			67 000			67 000			67 000
Migration Lecture Series			2		67 000	2		67 000	2		67 000	2		67 000	2		67 000	2		67 000	2		67 000	2		67 000
Migration Research					864 000			864 000			40 000			40 000			40 000			40 000			40 000			40 000
Senior Management Team Retreat			2		362 900	2		362 900	2		181 000	1		181 000	1		181 000	1		181 000	1		181 000	1		181 000
Special assignments and support	1		2		160 000	2		160 000	2		128 000	1		128 000	1		128 000	1		128 000	1		128 000	1		128 000
Staff assigned to other organizations					522 900			522 900			181 000			181 000			181 000			181 000			181 000			181 000
Staff development and learning					128 000			128 000			128 000			128 000			128 000			128 000			128 000			128 000
Total – Global activities	14	3	15	3 230 000	2 387 900	29	3	5 617 900	14	3	3 193 000	12	3	1 207 100	26	3	4 400 100	26	3	4 400 100	26	3	4 400 100	26	3	4 400 100

OPERATIONAL PART OF THE BUDGET	2014 estimates (MC/2380)										2015 estimates																			
	Operational Support Income					Project funds					Total					Operational Support Income					Project funds					Total				
	Staff positions					Staff, office and other costs					Total costs					Staff positions					Staff, office and other costs					Total costs				
	P	GS				P	GS				P	GS				P	GS				P	GS				P	GS			
IOM Development Fund – Line 1	1	2	1 400 000			1	2	1 400 000			1	2	1 400 000			4									4					1 400 000
IOM Development Fund – Line 2			6 654 000					6 654 000																					6 743 000	
Total – IOM Development Fund	1	2	8 054 000			1	2	8 054 000			1	2	8 054 000			4								4					8 143 000	
PROJECTS																														
Centre for Information on Migration in Latin America (CIMAL)			30 000					30 000					30 000																30 000	
Humanitarian Assistance for Stranded Migrants Loan Funds Administration			100 000					100 000					100 000																200 000	
Regional Consultative Processes on Migration (RCPs)			25 000			1	3	744 100			1	3	744 100															1	3	811 900
South American Conference on Migration process			20 000					20 000					20 000																20 000	
Support to Strengthen the Central American Commission of Migration Directors (CCAM)			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	
Total – Projects			268 000			1	3	744 100			1	3	1 012 100												1	3			388 000	
Disaster recovery site																													300 000	
PRISM			2 800 000										2 800 000																2 400 000	
Staff security	4	8	9 863 000			4	8	9 863 000			4	8	9 863 000			9	8	10 474 000			9	8	10 474 000					2 400 000		
Unbudgeted activities and structures			2 060 000					2 060 000					2 060 000																2 500 000	
TOTAL	111	228	60 823 000			510	4 839	218 837 811			621	5 067	277 660 811			131	249	66 200 000			665	5 095	313 651 000					247 451 000		

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	26 790	16 600	6 485	610		90	220	40	1 225	1 345						175					
		Middle East	28 730	23 595	3 825	340		25	40		320	405						20	160				
		Latin America and the Caribbean	5 160	4 750	280		5					15						80	30				
		Asia and Oceania	28 165	18 660	2 130	5 110		50	85	15	65	680						170	1 200				
		Europe	16 550	14 150	1 970	230		10	25	5		85							75				
		Subtotal	105 395	77 755	14 690	6 290		180	370	60	1 610	2 530						270	1 640				
		Subtotal	320										320						5				
		Subtotal	350										320						5				
		Subtotal	105 745	77 755	14 690	6 290		180	370	60	1 610	2 530						270	1 645				
		Regulating Migration	Return Assistance for Migrants and Governments	Africa	135														10	115	70	475	
North America	680																145	225	30	2 030	160		
Asia and Oceania	2 590																2 315	1 690	945	6 265	16 045		
Europe	27 290						10										2 470	1 925	1 090	8 490	16 680		
Subtotal	30 695						10										30	2 470	1 925	1 090	8 490	16 680	
Subtotal	40																			30	10		
Subtotal	40																			30	10		
Subtotal	300																30			300			
Subtotal	10																				5	5	
Subtotal	340																	30		300	5	5	
Facilitating Migration	Labour Migration	Regulating Migration – Total	31 075				10					30	1 925	1 390	8 525	16 695		70					
		Latin America and the Caribbean	70																				
		Asia and Oceania	4 800																		4 800		
		Subtotal	4 870																		4 870		
		Africa	4 690	1 915	470	960		210	10	395	20	180	100								75	355	
		Middle East	465		25	395		10													5	30	
		Latin America and the Caribbean	6 455	415	835	1 385	40	70	5	5		30	35							1 860	235	1 520	
		North America	515			20															495		
		Asia and Oceania	3 685	1 585	985	695		15		15											325	10	55
		Europe	2 865	60	670	155		5				5									1 580	10	375
Subtotal	18 675	3 975	2 985	3 610	40	310	15	415	20	215	140								4 280	10	2 335		
Facilitating Migration – Total	23 545	3 975	2 985	3 610	40	310	15	415	20	215	140								4 280	10	2 335		
GRAND TOTAL	160 365	81 730	17 675	9 900	50	490	385	475	1 630	2 775	2 960	1 950	5 670	9 130	25 545				5 670	1 950	25 545		