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PROGRAMME AND BUDGET FOR 2012

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ACRONYMS

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
MOSS	Minimum Operating Security Standards
NGO	Non-governmental organization
PRISM	Processes and Resources Integrated Systems Management
RCPs	Regional consultative processes
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 term is used for anticipated funding for the financial year to be received through reimbursement of services provided, or when there is a commitment by donor(s) to provide funds for the continuation of ongoing and/or anticipated activities. It also includes funding received in the current year or brought forward from previous years to be applied towards specific ongoing and/or anticipated activities.

Core staff and services – Staff positions and office support costs required for overall management and administration on an ongoing basis.

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

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

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

Income brought forward from previous years – The excess of income over expenditure of a previous financial year and/or 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 and interest income. Such income is allocated, at the discretion of the Director General, for specific uses based on the interests and priorities of Member States (see “Discretionary Income” above).

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

Project-related overhead – This is an overhead charge applied to all operational projects to cover the costs of certain project support functions in the Field and at Headquarters, which cannot be easily subsumed under a specific project (see “Discretionary Income” above).

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

MESSAGE TO MEMBER STATES

The celebration of the Organization's 60th anniversary in 2011 was an opportunity for you as IOM Member States and we the IOM Administration to reflect together on some of IOM's fundamentals and to begin looking ahead to the next five years.

Increasing complexity of migration

The Programme and Budget for 2012, once again, reflects: (a) the growing complexity of migration; and (b) IOM's corresponding operational responsibilities to address the commensurately expanding needs of its Member States, migrants and the various partners, including multilateral institutions, civil society and the public at large.

As in previous years, therefore, the Programme and Budget for 2012 displays both the scope and depth of IOM services. Our services cover an entire range of sectors from the resettlement of refugees and migrants – IOM's original *raison d'être* – and emergency humanitarian assistance to supporting victims of trafficking; and from providing voluntary return assistance to irregular migrants and unsuccessful asylum-seekers to offering technical capacity-building assistance to governments and facilitating labour migration and diaspora engagements for the benefit of both countries of origin and destination.

Large-scale migration has become an important issue for more governments and is likely to remain a "megatrend" of this century.

Structural response

The 2012 Programme and Budget is the first since IOM's new structure, which is now fully operational, was put in place. The new configuration, which represents a further step along the continuum of decentralization, is designed to enable the Organization to improve the efficiency, effectiveness and pace of its migration services in step with the exponentially expanding number of beneficiaries, including Member States and migrants.

Over the last year, the four new departments at Headquarters have created greater clarity and cohesion. The eight new Regional Offices – which as Field extensions of the Geneva Headquarters serve as coordination, resource and support hubs for the Country Offices – will incorporate geographic and thematic elements into the projects they develop; projects that are important for Member States and migrants and IOM itself.

Core structure

At the same time, given the global economic crisis, the Administrative Part of the Budget that funds our core structure has been presented at the same level for the past two years, and I do not intend to seek your support for an increase in the level in 2012 for the same reason.

Within the Organization, however, there are a number of core areas of activity that remain inadequately resourced, with statutory increases being absorbed through a variety of efficiency measures. As a result, more than half of IOM's core structure is now funded by overhead income, that is, overhead earned from projects. At the same time, the share of assessed contributions of Member States to support the core structure is decreasing. This remains a concern for me as these are the very structures that manage and provide policy and strategic direction to the Organization.

The Administration is sensitive to the financial constraints of Member States and their own austerity measures. We appreciate, therefore, that Member States have remained positively disposed towards the ongoing budget reform discussions that offer prospects of arriving at a consensus that would introduce much-needed flexibility into the funding of these core structures so vital to the work of the Organization.

The Organization's response in 2011 to several crises simultaneously highlighted the impact that limited funding has on IOM's capacity to address adequately the mobility-related consequences of humanitarian emergencies. Our ability to protect and assist migrant workers, whose lives are often in peril, is largely determined by the availability of funding. In this regard, the Administration encourages Member States to approve the establishment of the Migration Emergency Funding Mechanism to facilitate future migration emergency interventions.

Partnerships

Looking ahead to "IOM at 65", I acknowledge the challenge of ensuring that IOM remains purposeful and relevant in a mobile world experiencing the greatest human migration in recorded history. No one country or government can manage migration in isolation, and, therefore, the Administration remains steadfast in its commitment to strengthen partnerships with governments, international and regional organizations, civil society and all other actors. That is why, at the outset of this mandate, I committed myself to strengthen and increase partnerships.

In closing, I take this opportunity to express my appreciation to the staff members of IOM, a highly dedicated, dynamic group of professionals united in serving the cause of orderly, humane migration with a sense of pride, responsibility and accountability. I also wish to thank you, the Member States of IOM, who empower the Organization through your political support and resources to maintain a leading role in migration management.



William Lacy Swing

**Key Decisions and Features
of the
Programme and Budget for 2012**

I. DECISIONS REQUIRED ON THE PROGRAMME AND BUDGET FOR 2012

BUDGET LEVEL

Administrative Part of the Budget

1. The Administrative Part of the Budget is maintained at CHF 39,388,000, which is the same level as in 2010 and 2011.

Operational Part of the Budget

2. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 615.4 million. This represents a slight decrease of USD 3.6 million compared with the same time last year when the 2011 budget totalled USD 619.0 million.

Discretionary Income

3. Discretionary Income for 2012 has been established at USD 46.7 million using the three-year average formula adopted by the Member States. Part of this is allocated to fund projects in developing Member States and Member States with economy in transition (Council Resolutions Nos. 1035 of 29 November 2000 and 1150 of 7 June 2007), and to cover the fees for IOM participation in the United Nations Department of Safety and Security (UNDSS) mechanism (Council Resolutions Nos. 1111 of 3 December 2004 and 1129 of 2 December 2005) and the cost of IOM staff security structures.

II. KEY FEATURES OF THE PROGRAMME AND BUDGET FOR 2012

ORGANIZATIONAL STRUCTURE

4. The organizational structure reflects the structure endorsed by the IOM Member States through Council Resolution No. 1186 of 26 November 2009 which became fully operational on 1 July 2011. Details of minor changes made to the staff composition at some of the locations are reflected appropriately under relevant sections of the document.

BUDGET FORMAT

5. The Programme and Budget for 2012 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 Organization possesses full juridical personality and has its Headquarters in Geneva. It currently has 132 Member States.

9. The Organization's organs are the Council, the 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 Executive Committee, at present comprising 33 Member States elected for a two-year period, examines and reviews the policies, operations and administration of the Organization. The Standing Committee on Programmes and Finance, 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.

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 Executive Committee. 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.

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. The membership adopted the current IOM Strategy at the Ninety-third (Special) Session of the Council in June 2007 and reviewed the strategy in 2010. The Strategy defines the Organization's mandate and strategic focus in the coming years. Through Resolution No. 1204 of 1 December 2010, the Council decided to renew the commitment of the Organization to the Strategy and to review it again in three years' time. The IOM Strategy is repeated below.

14. Since the adoption of the Strategy, the Administration has been working to ensure that it is incorporated into all IOM activities. The Strategy is applied in briefings and in public information and fund-raising materials. Senior officials have been discussing the Strategy with their host governments and other partners to enhance understanding of the purposes and work of the Organization and to develop ideas and projects in line with the priorities set out.

15. The primary goal of IOM is "to facilitate the orderly and humane management of migration".¹ Building on its expertise and experience, and in coordination with other international organizations, IOM continues to act as the leading global organization for migration management. It will continue to address the migratory phenomenon from an integral and holistic perspective, including 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.

¹ Council Resolution No. 1204 of 1 December 2010.

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.²
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.
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.

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 endure well into this millennium: climate change, natural and other man-made catastrophes, 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 the space of a relatively short period, become one that attracts returnees and migrants in large numbers. IOM continues to underscore the need for close monitoring of the global migratory context, including the continuing negative effects of the financial 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 in economically and politically challenging circumstances.

18. In parallel, attention is increasingly being paid to humanitarian challenges caused by conflict and environmental factors in view of both their current and potential impact on population mobility, and the effect of population mobility on the environment. The relationship between environment 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. The complexities of the migration–environment nexus call for a comprehensive approach in research, policy and practice to which IOM is already contributing.

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 influenced by various motivations and opportunities to migrate, but nonetheless with certain specific risks. Some positive outcomes have been experienced differently by men and women and IOM is committed to ensuring that the needs of both men and women are appropriately identified, taken into consideration and addressed.

² 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.

20. There is growing recognition that effective management of migration can be achieved only: (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 matter; however, when conducted effectively, it is of benefit to both countries of origin and 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. Human rights of migrants are crucial in ensuring that migration has a developmental impact on societies and economies. IOM is concerned, therefore, about the prevalent and growing anti-migrant sentiment that characterizes current migration debates – a sentiment that has led to stigmatization and xenophobic tendencies in many countries of destination. IOM aims to promote the benefits of migration: that migrant labour – skilled and unskilled – is desirable and needed for economic growth; and that migration is an essential driver of the global economy.

23. Under activities 1, 2 and 3 of the IOM Strategy, IOM offers advisory and practical services on migration issues to governments, agencies and international organizations, helping them to develop and implement legislative and policy frameworks to facilitate regular migration and prevent irregular migration.

24. Under activities 4 to 8 of the IOM Strategy, recognizing that national development and migratory flows are linked, IOM helps to locate and transfer or facilitate exchanges 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 provides “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.

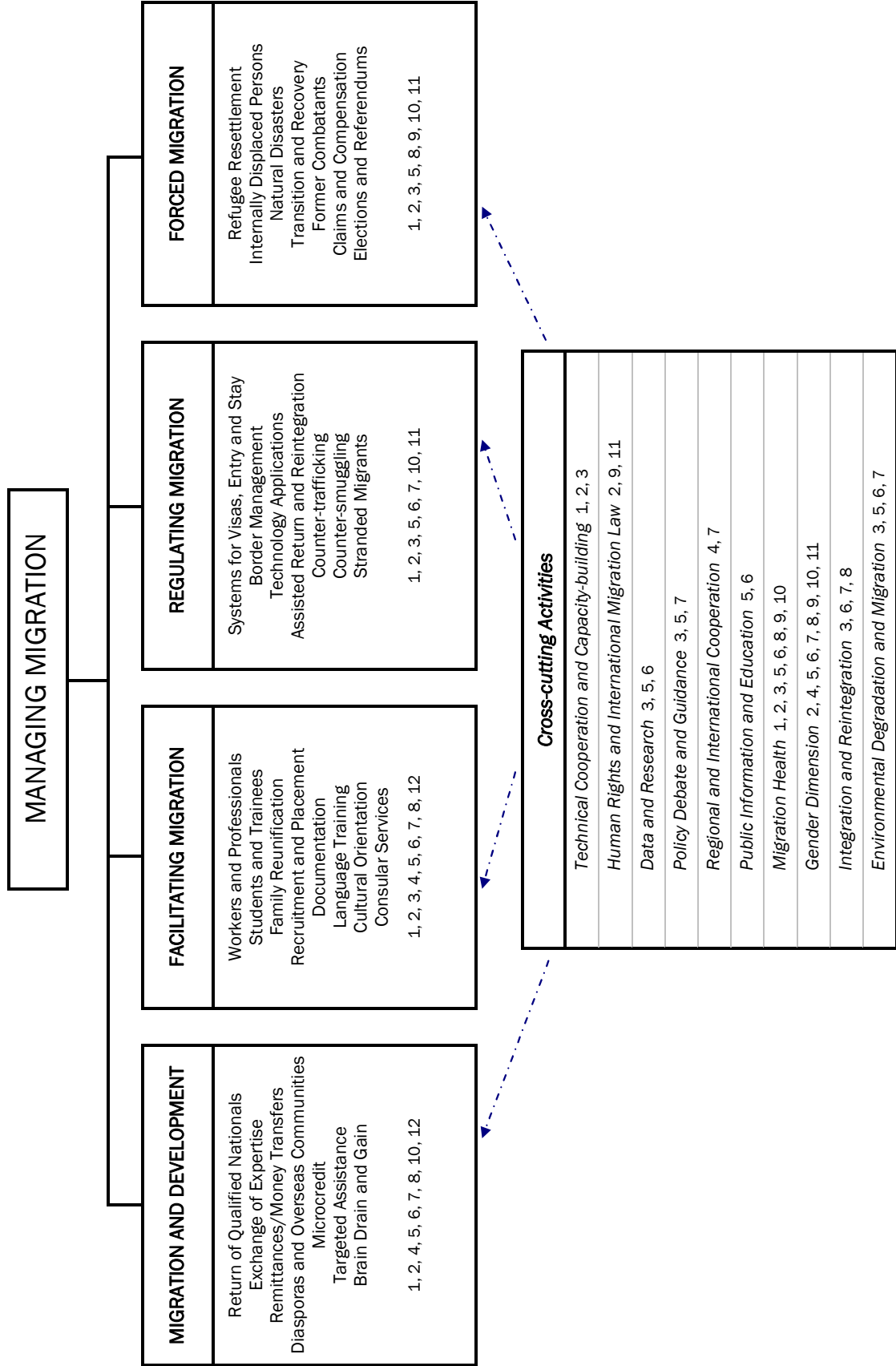
25. Under activities 9 and 10 of its Strategy, IOM provides assistance to people fleeing conflict or natural disasters, refugees being resettled in third countries or repatriated, stranded persons, unsuccessful asylum-seekers returning home, displaced persons and other migrants. IOM takes the lead role in responding to the need of displaced migrants in humanitarian situations within the inter-agency humanitarian system. It provides assistance and protection to displaced migrants in close collaboration with States and local communities. In line with the United Nations *Guiding Principles on Internal Displacement*, IOM actively supports the displaced population in natural disasters and conflicts. In addition to its regular assisted voluntary return programmes, 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, credibly and with great impact on others back home, about the dangers of using smugglers and attempting the irregular migration route. IOM also supports governments and populations to help rebuild infrastructures and support efforts to stabilize communities in the aftermath of emergencies.

26. Under activity 11 and through its counter-trafficking programmes, IOM recognizes that trafficking in human beings and the smuggling of migrants are the third most profitable illicit trade after

drugs and arms, 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.

27. 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. 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 and sheer number of actors involved call for strong and sustained coordination on both policy and operational matters.

28. 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

29. The Programme and Budget for 2012 underlines the broad range of initiatives undertaken by the Organization from both the policy and operational perspectives. With migration having an impact on almost every country around the globe, the services offered by IOM to a broad constituency of stakeholders, including governments, individuals and other international institutions, are designed to draw from and enhance the benefits of a well-managed migration environment. This is fully reflected in the new organizational structure, which has been accomplished within available resources.

30. Mindful of the austere global economic climate and the ongoing discussions on budget reform, the Administration has presented under the Administrative Part of the Budget the same budget level as for the last two years. It is expected that the outcome of the ongoing budget reform discussions will help address the Organization's funding needs for the core structure.

ADJUSTMENTS TO THE ORGANIZATIONAL STRUCTURE

31. The organizational structure reflects the new structure endorsed by the IOM Member States through Council Resolution No. 1186 of 26 November 2009. This structure is designed to strengthen the Regional Offices and to streamline the allocation of limited core resources in order to further enhance the Organization's effectiveness. The Headquarters structure is composed of four departments. The core structure in the Field is consolidated into eight Regional Offices and two Special Liaison Offices.

32. The organizational structure aims to provide a uniform approach in the application of administrative and operational policies throughout the Organization and strengthened project development capacity, which is the cornerstone of the Organization's activities.

33. The Administration is committed to the efficient use of resources and will therefore continue its ongoing assessment of structures to establish their relevance and effectiveness and will make appropriate changes as necessary to achieve optimal results. In this regard, pragmatic options for realigning organizational structures to address developments in the migration sphere will continue as part of the yearly budget process. The possibility of further delocalization of functions and services to low-cost locations will continue to be one of the Administration's priorities.

Headquarters

34. 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 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.

35. The following changes are proposed at Headquarters.

- Cover the position of the Head of the Staff Security Unit under the staff security mechanism as a temporary, one-off measure due to core budget stringencies.
- Establish one post for an official dedicated to the World Migration Report. This position will be primarily funded by consolidating existing temporary budget allocations.
- Establish two posts for officials (French Translator and Spanish Translator) to meet increased translation needs. One of the posts will be funded by consolidating existing temporary budget allocations.

- Abolish one vacant post for an official in the Department of Resources Management to partially offset some of the additional posts outlined above. The functions of this abolished post will be covered by other staff members in the Department, as well as staff at the Manila and Panama Administrative Centres.

Field

36. The eight Regional Offices have a broad scope of coverage and increased oversight responsibilities for the Country Offices under their purview, and two Special Liaison Offices responsible for liaison with multilateral bodies have also been designated. In addition, some Country Offices have been assigned resource mobilization or coordinating functions. This configuration is designed to foster effective sharing of limited core resources and expertise within and across regions.

37. During the implementation of the new organizational structure, the staff composition of some of the Regional Offices was reconfigured to ensure better delivery of functions and services. The following changes are proposed.

- Reduction of one post for an official in the Regional Office in Bangkok.
- Increase of one post for an official and three posts for employees in the Regional Office in Brussels to facilitate the liaison functions with the European Union.
- Reduction of one Migration Health Specialist for Europe, located in Brussels. The functions will be covered from Headquarters using existing resources.
- Reduction of one post for an official in Rome, which will be replaced by a new employee post consistent with the structures of other Country Offices with Coordinating Functions.
- Reduction of one post for an official in Paris.
- Increase of one post for an official in the Regional Office in Cairo.
- Establishment of one Immigration and Border Management Specialist post for Africa (location to be decided).
- Establishment of one Migration Health Specialist for Africa, located in Dakar.
- Reduction of one official post seconded for cooperation with multilateral institutions and global forums.

38. The Administrative Centres in Manila and Panama serve as administrative hubs providing extensive support to the Organization's global network of offices. They have proven to be successful in further enhancing IOM's cost-efficiency and responsiveness particularly in light of the Organization's growth in recent years. The Administrative Centres are regularly evaluated to ensure that quality services are provided.

Budget format

39. The Programme and Budget for 2012 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.

40. 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 56 and 57).

41. The Operational Part of the Budget, outlined 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 subsequent revisions to this document.

42. The title of one of the programme areas under the section on Regulating Migration has been changed from “Technical Cooperation on Migration Management and Capacity-building” to “Immigration and Border Management” to better reflect the projects and programmes being implemented under this area.

43. The estimated Discretionary Income is guided by the Discretionary Income projection and reserve mechanism by applying a three-year average formula adopted by the Member States. The mechanism which reaches its third year of implementation in 2012 would be due for review following the guidelines relating to its implementation. More information is provided in the section on Sources and Application of Discretionary Income (pages 63 to 73).

Budget levels

44. Taking into account the unfavourable global economic situation and the ongoing discussions on budget reform, which seeks to find a sustainable solution to the underfunding of the Organization’s core structure, the Administration is presenting the Administrative Part of the Budget at the same level as in 2010 and 2011, in the amount of CHF 39,388,000. The statutory increases will be absorbed through a variety of efficiency measures and structural adjustments. In the past, some posts would have had to be shifted to the Operational Part of the Budget to be covered by Discretionary Income in order to absorb statutory increases under a zero nominal growth budget; however, due to the strengthened Swiss franc, it will be possible to absorb a significant part of the statutory increases in 2012. It should be noted that such trends could have a negative impact in the future if they are reversed. The Administration, however, hopes that the outcome of the budget reform discussions will address the fundamental issue of adequate funding for the Organization’s core structure.

45. The Administration would like to highlight certain essential services delivered by the Organization which are not adequately resourced and need strengthening or require the establishment of new structures to further enhance the Organization’s services and capacity to support the efforts of all stakeholders in addressing the global challenges of migration. These services, which are listed on pages 52 and 53, were further underlined during the 2012 budget process that started with a baseline review of structures and funding requirements within the Organization.

46. The Operational Part of the Budget is based on anticipated funding for ongoing activities for which there is reasonable assurance of continuation and is estimated at USD 615.4 million. This represents a slight decrease of USD 3.6 million compared with the same time last year when the 2011 budget totalled USD 619.0 million. The Operational Part of the Budget reflects only activities for which there is a reasonable assurance of funding, as the Organization does not engage in activities for which it has received no financial commitment or firm pledges. A description of activities and the corresponding financing details are included in the relevant sections of the Operational Part of the Budget.

47. The Organization’s engagement in emergency operations has expanded as its services are regularly called upon for humanitarian interventions. Being the cluster lead for camp coordination and camp management has also increased the Organization’s responsibilities within the United Nations cluster system. This is evidenced by the high budget level for emergencies compared with the other areas of the Organization’s work.

48. Projected Discretionary Income for 2012 is USD 46.7 million. In addition to covering the core structures that cannot be funded under the Administrative Part of the Budget, a sizeable portion of Discretionary Income is allocated to some ongoing institutional priority projects, to fund projects in developing Member States and Member States with economy in transition (Council Resolutions Nos. 1035 of 29 November 2000 and 1150 of 7 June 2007), and to cover the fees for IOM participation

in the UNDSS mechanism (Council Resolutions Nos. 1111 of 3 December 2004 and 1129 of 2 December 2005) and the cost of IOM staff security structures. The projects financed by the 1035 Facility are not described by activity in this document, as they are outlined in a separate report.

49. Although the Financial Regulations of the Organization stipulate that the Administrative Part of the Budget should be separated from the Operational Part, the use of Discretionary Income to supplement the core structure necessitates the presentation of a full overview of how the core structure is covered. The tables on pages 47 and 48 therefore present combined resources from both the Administrative Part of the Budget and Discretionary Income, outlining how the Administration proposes to use the two sources of funding.

Conclusion

50. The services of the Organization are sought and relied upon more and more by an increasing base of stakeholders, thus making the case for the need to identify resources to support appropriate core structures in order to help Member States and partners build capacities to manage migration. The Administration is committed to serving migrants and governments, building international cooperation and partnerships, and strengthening organizational and management structures to address the multifaceted migration issues globally. The activities undertaken by IOM seek to make migration a positive factor that is conducive to the socio-economic development of societies.

SUMMARY TABLES

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

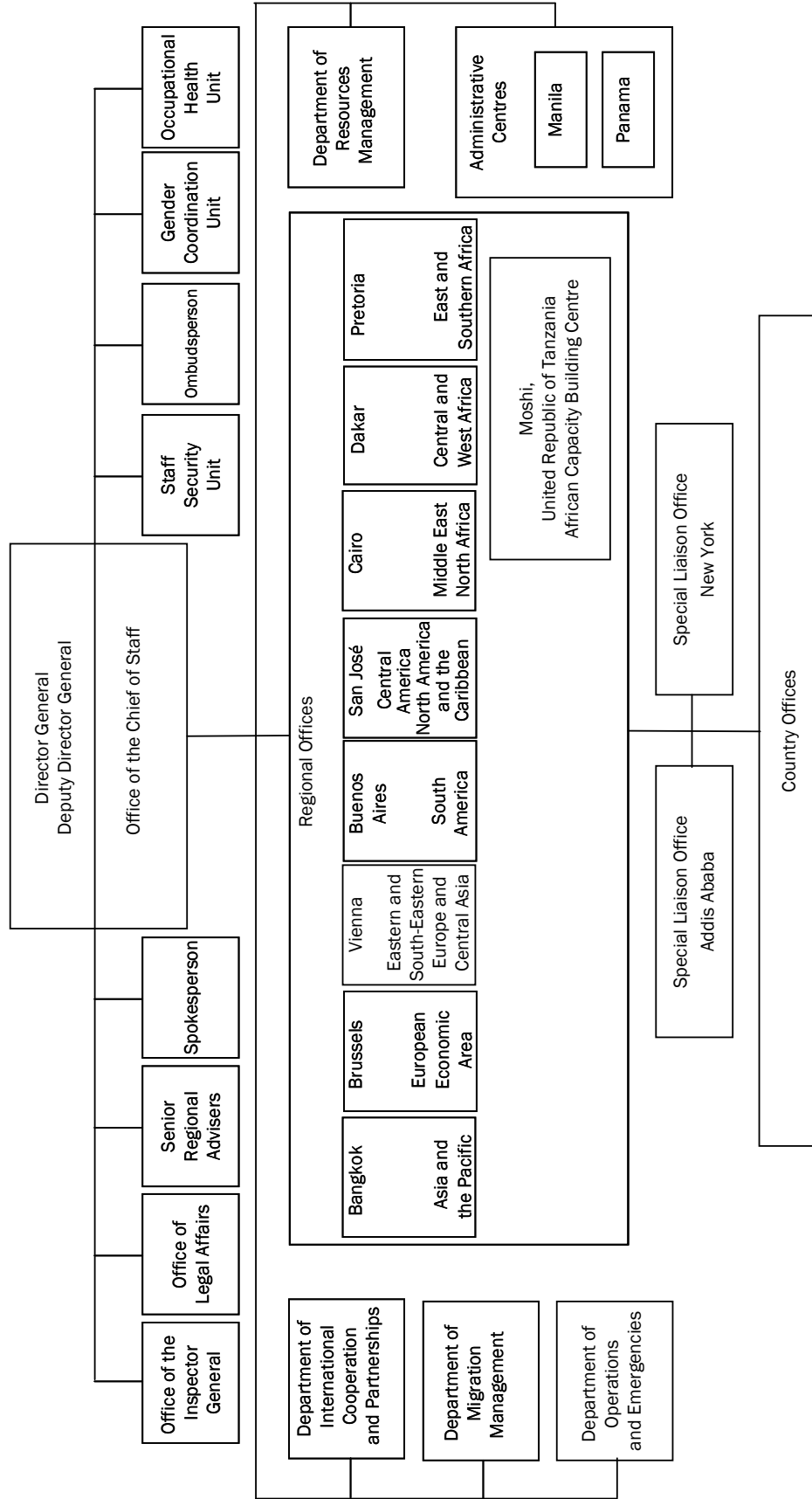
	2011 (MC/2297) CHF	2012 Estimates CHF
Administration	39 388 000	39 388 000

Part II – Operations: funded by voluntary contributions

SERVICES/SUPPORT	2011 (MC/2297) USD	2012 Estimates USD
I. Movement, Emergency and Post-crisis Migration Management	320 395 700	323 094 200
II. Migration Health	55 399 600	61 650 600
III. Migration and Development	30 926 400	29 726 000
IV. Regulating Migration	148 144 300	141 968 700
V. Facilitating Migration	48 422 800	42 709 000
VI. Migration Policy and Research	3 369 400	4 662 600
VII. Reparation Programmes	352 900	766 700
VIII. General Programme Support	12 016 600	10 799 200
TOTAL	619 027 700	615 377 000

Organizational Structure

IOM ORGANIZATIONAL STRUCTURE



DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE

51. The new organizational structure, which is designed to enhance the delivery of IOM services, became fully operational in the middle of 2011. This reconfiguration had been necessary because of the need to have structures that would be responsive to the growing and changing dimensions of migration globally over the last few years. With an increasing budget and activities spread over many countries around the world, the Administration has remained conscious of the need to establish appropriate organizational structures to facilitate the implementation of the Organization's activities and, at the same time, safeguard its assets through effective control mechanisms.

52. With the general understanding that migration, if managed properly, can serve the best interests of all stakeholders, the Administration undertakes to ensure that organizational structures keep pace with the growing complexities of various activities. The reality of financial constraints, however, is very evident in the light of the global economic downturn of recent times which requires innovative measures in pursuit of the objective to achieve efficiencies by establishing lean structures. For this purpose, the Headquarters structure is limited essentially to policy formulation and standard-setting functions, while the majority of the staff are located in Field Offices closer to the beneficiaries of the Organization's services.

ORGANIZATIONAL STRUCTURE

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

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

HEADQUARTERS

54. 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

55. 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

56. 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.

57. 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.

58. 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.

59. 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.

60. 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.

61. 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.

62. 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.

63. 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 its 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.

64. 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.

65. 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.

66. 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 the IOM staff medical services. It also sets standards and provides policy guidance, quality assurance and medical services to staff worldwide.

Department of International Cooperation and Partnerships

67. 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.

68. 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.

69. 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.

70. The **Governing Bodies Division** is responsible for preparing and coordinating IOM's annual governing body meetings, including sessions of the Council, Executive Committee, Standing Committee on Programmes and Finance, informal consultations, and the IDM. 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.

71. 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 and global migration-related processes, in particular to the Global Forum on Migration and Development and the Global Migration Group. The Division also supports IOM's participation in the regional consultative processes (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 supports the Organization's relations with governments, intergovernmental organizations, civil society and other multilateral institutions. It is responsible for providing a framework for consistent and effective cooperation with partner intergovernmental organizations, notably the United Nations.

72. The **Media and Communications Division** enhances knowledge and understanding of IOM as the principal intergovernmental migration organization 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 of 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, ongoing humanitarian, socio-economic, political, cultural and legal debate surrounding migration.

73. 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*.

74. The **Migration Research Division** is responsible for supporting IOM Field Offices in developing and conducting policy-oriented and operational research 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.

75. 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

76. The Department of Migration Management is responsible for the development of policy guidance for the Field; the formulation of global strategies; standard-setting, 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 1035 Facility and is responsible for reviewing, endorsing and managing multi-region 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.

77. 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) 1035 Facility Unit.

78. 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 socio-economic development of their home communities and host societies.

79. The Division provides technical guidance, 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; 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.

80. The **Immigration and Border Management Division** has the institutional responsibility for overseeing activities related to border management solutions and pre-consular 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.

81. 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 minors.

82. 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 governments of destination and origin, it 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.

83. The 1035 Facility Unit provides special support to IOM developing Member States and Member States with economy in transition for the development and implementation of joint projects by IOM and governments to address particular areas of migration management.

Department of Operations and Emergencies

84. 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.

85. 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.

86. 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.

87. 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.

88. 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 assessment 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.

89. 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 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.

90. 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.

91. 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 the Organization's Field 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.

92. 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 detailed 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

93. The Department of Resources Management is responsible for establishing and implementing the human, financial and information technology 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, information technology, personnel and financial policies; and (d) assists the Director General in making overall management decisions.

94. 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 economic, 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.

95. The financial, human and information technology 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.

96. 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.

97. 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.

98. 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.

99. 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 better working conditions aimed at improving the quality of the work environment for all IOM staff. It also provides resources for staff counselling, emergency deployment preparation, debriefing and peer support.

100. The Staff Development and Learning Unit, under the Human Resources Management Division, is responsible for the assessment of IOM's staff development and learning needs and the design and implementation of adequate staff development facilities through training courses. The Unit is also responsible for the development and maintenance of the Staff Evaluation System.

101. 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.

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

103. The **Financial management** of the Organization is administered through the Accounting, Budget and Treasury Divisions.

104. 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.

105. 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 aim of the Division is to ensure that all costs are appropriately budgeted to meet the objectives of the Organization's activities within the limits of available resources.

106. 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.

107. 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;

protecting IOM Headquarters inventory; ensuring the general maintenance of the Headquarters building; and handling security matters at Headquarters.

108. 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

109. The past few years have seen the steady transfer of functions to IOM's two Administrative Centres located in the Philippines and Panama, which are considered extensions of Headquarters, in fulfilment of the Administration's commitment to manage growth without excessively increasing the need for additional resources. As the number of programmes and offices increases, IOM's core support functions in the key areas of information technology 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 has either transferred functions from Headquarters to the Administrative Centres or increased the support provided by the Centres for functions still carried out at Headquarters. The focus is on labour- and information technology-intensive functions, and those geared towards support for IOM's global network of Field Offices. The development of functions at the Administrative Centres and the delocalization of functions from Headquarters is an ongoing process used to manage the Organization's growth within the limits of available funding.

Manila Administrative Centre

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

111. The **Field Procurement Unit** provides procurement assistance to meet operational and office needs in the following areas: (a) technical support and recommendations relating to procurement processes for IOM Missions; (b) review and approval of procurement-related documents; (c) the purchase of items and delivery of goods and services in a timely, efficient, convenient and transparent manner; and (d) managing assets and maintaining agreements with global vendors. The Field Procurement Unit observes and promotes the best practices in procurement following established Field procurement policies. It is also tasked with ensuring the quality and safety of the goods and services through adequate controls and documentation.

112. 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.

113. 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).

114. 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.

115. 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 receivables and revenue accounts, processes travel claims, performs bank reconciliations, and deals with reporting on and billing of Canadian warrants.
- The **Manila Budget Support** confirms project funding reviews, manages the annual terminal emoluments exercise, and uploads project budget data into PRISM. In addition, it provides budgeting and financial reporting support to the Manila Administrative Centre and Manila-based projects.
- 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 of projects in PRISM in close coordination with the Accounting Division. It ensures the consistency and accuracy of master data to facilitate general and specific financial reporting.
- The **Project Monitoring** provides financial budgeting, analysis and reporting support for specific global projects/programmes in areas such as resettlement to the United States, migration health, staff security, counter-trafficking and the 1035 Facility.
- **Regional Accounting Support** conducts accounts validation for Field Offices, accounts 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.

116. The **Manila Human Resources Operations** provides human resources administration support for all international personnel (officials) and General Service personnel (employees) at Headquarters. It is responsible for the recruitment process, personnel administration and payroll of all officials and Headquarters General Service staff and for the provision of administrative services relating to health and other insurances.

117. 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.

118. The **Project Information Unit** is the institutional source of past and current project information and is responsible for monitoring the development of IOM projects worldwide. The Unit maintains a project database that is regularly updated based on information and documentation received from

managing offices and relevant units. The Project Information Unit responds to queries received from colleagues globally on IOM's past experiences on particular project activities for use in project development, liaison or other purposes. The Unit also ensures that all requirements for project activation requests are uploaded in the database.

119. 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.

120. 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.

121. The **Website, Intranet and Digital Assets Management** is the principal entity responsible for meeting IOM's internal and external online communication needs in a systematic, coherent and timely manner. It oversees the development and management of a series of core institutional communications channels that reach well over 100,000 internal and external audiences worldwide every month.

Panama Administrative Centre

122. The Panama Administrative Centre offers a range of administrative services, some of which are outlined below.

123. The **Network and Systems Unit** provides technical and helpdesk support to all Field Offices in the western hemisphere.

124. The **Panama Accounting Services** provide support to offices located in the western hemisphere by providing advice on accounting procedures, reviewing and endorsing donor financial reports and monitoring compliance with internal controls. The Panama Accounting Services process and validate the accounting transactions of FONAPAZ (National Peace Fund) projects in Guatemala. They provide financial support to projects funded through the Payment Management System by processing payment requests and uploading the financial status and cash reports.

125. The **Field Personnel Support Unit** provides advice and services related to the management of Field personnel worldwide for all IOM General Service staff. It is responsible for the management of the centralized PRISM database for employees, for monitoring compliance with human resources rules, for providing technical advice and support to Field Offices and for preparing reports as required.

126. 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 western hemisphere and Africa. The Health and Insurance Medical Unit in Panama is also responsible for providing support to the Field Offices in Africa and the Americas.

127. The **Emergency Response and Preparedness Unit**, provides specialized technical support to all the offices in the western hemisphere.

128. The **Staff Security Unit** provides security advice and support to offices in the region.

REGIONAL OFFICES

129. 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 eight Regional Offices is outlined below.

130. **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 South Asian Association for Regional Cooperation, the Asian Development Bank and the Association of Southeast Asian Nations; and provides programme support for regional initiatives, including the Colombo Process, the Bali Process on People Smuggling, Trafficking in Persons and Related Transnational Crime, the Asia-Pacific Consultations on Refugees, Displaced Persons and Migrants, and the Pacific Islands Forum Secretariat.

131. **Brussels, Belgium** – Provides support to IOM offices within the European Economic Area; 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 and advises the Organization and its offices worldwide on EU policies, programming and funding; coordinates IOM's relations and liaison with EU institutions, the North Atlantic Treaty Organization, the Secretariat of the African, Caribbean and Pacific Group of States, the World Customs Organization and other multilateral bodies with headquarters in the region; and liaises with regional bodies.

132. **Vienna, Austria** – Provides support to IOM offices in South-Eastern Europe, including Turkey, Eastern Europe and Central Asia as well as Israel; 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; 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 European Union Agency for Fundamental Rights, the Black Sea Economic Cooperation, the European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (FRONTEX), the Migration, Asylum, Refugees Regional Initiative, the Regional Cooperation Council, the Söderköping Process, the Budapest Group, and the Prague Process.

133. **Cairo, Egypt** – Provides support to IOM offices in the Middle East and North Africa; plans and coordinates activities and maintains liaison and partnerships with governments, development partners and civil society within the region such as the League of Arab States, the United Nations Economic and Social Commission for Western Asia and the Arab Labor Organization; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; and supports regional dialogue processes such as the Abu Dhabi Dialogue.

134. **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 technical support to governments to develop national migration frameworks and strengthen migration management systems; liaises with the Economic Community of West Africa States and the Economic Community of Central Africa States; and promotes and supports regional dialogue processes such as the Migration Dialogue for West Africa.

135. **Pretoria, South Africa** – Provides support to IOM offices in the Southern African Development Community Member States, East Africa, the Horn of Africa, 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 and East 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; and helps the East African Community and the Intergovernmental Authority on Development to enhance regional cooperation and dialogue on migration.

136. **Buenos Aires, Argentina** – Provides support to IOM offices in South America; 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; 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.

137. **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, the Secretariat for Central American Economic Integration, the Central American Commission of Migration Directors, and the Special Inter-Parliamentary Commission on Migration of the Forum of Presidents of Parliaments of Central America and the Caribbean; and liaises with multilateral agencies based within the region, such as the Organization of American States, the Inter-American Development Bank and the Pan American Health Organization.

SPECIAL LIAISON OFFICES

138. 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.

139. **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 non-governmental organizations (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.

140. **New York, United States of America** – seeks to strengthen IOM’s relations with the United Nations, diplomatic missions and NGOs by contributing to their understanding of migration issues, facilitating international policy dialogues on migration and by bringing attention to migration-related implications in other policy debates on issues ranging from peace and security to human and sustainable development to humanitarian response. It contributes to the political, social, economic and humanitarian debate and action on migration and human mobility within the multilateral framework of international dialogue and cooperation with the United Nations. It also helps to strengthen liaison with the United Nations administration, through participation in appropriate United Nations policy and

operational inter-agency information sharing and coordination mechanisms, pursuing modalities for enhanced cooperation between IOM and the United Nations and enhancing programmatic collaboration with relevant United Nations bodies. In this regard, the Office coordinates, guides and advises the Organization and its offices worldwide on policies, programming and funding with respect to a wide range of multi-donor trust funds based in New York.

COUNTRY OFFICES

141. 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

142. To ensure effective fund-raising 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 fund-raising strategies and mechanisms for national programmes and projects in line with the IOM Strategy and priorities.

Country Offices with Coordinating Functions

143. 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 six coordination offices and their areas of coverage are: (a) **Astana, Kazakhstan**, for Central Asia; (b) **Bangkok, Thailand**, for South Asia; (c) **Canberra, Australia**, for the Pacific; (d) **Georgetown, Guyana**, for the Caribbean; (e) **Nairobi, Kenya**, for the Horn of Africa; and (f) **Rome, Italy**, for the Mediterranean.

COORDINATING COMMITTEES

144. Although not part of the core structure, two Coordinating Committees for management coordination and policy formulation are expected to facilitate communication and cooperation between Headquarters and the Field and to enhance the quality of decision-making and compliance throughout the organizational structure.

145. A **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 will review, from a policy and programmatic perspective, IOM's activities, identify opportunities for innovation and growth, as well as potential obstacles, and set broad priorities of action for the Organization.

146. A similar committee will be 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 will review IOM's activities in the regions, identify opportunities for growth, establish priorities and identify potential obstacles, and develop regional strategies.

147. A **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, Senior Regional Advisers and Heads of the Administrative Centres will ensure coordination between departments, Regional Offices and the Administrative Centres and provide guidance on major or complex management, resource allocation and utilization issues.

Funding of Core Structure

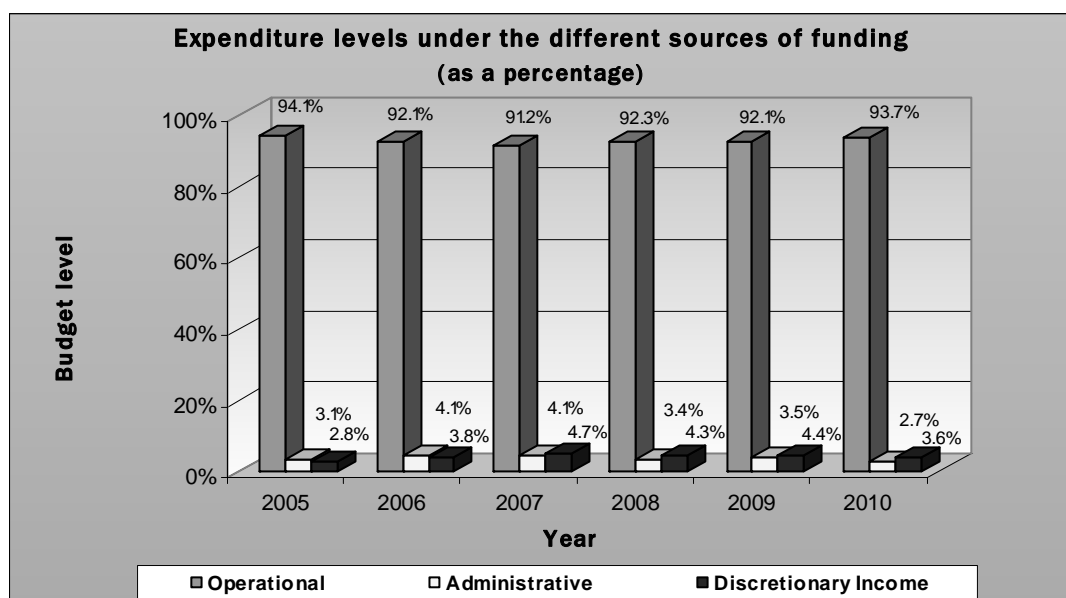
FUNDING OF IOM'S CORE STRUCTURE

BACKGROUND

148. The Organization's core structure is funded from the Administrative Part of the Budget and supplemented by the project-related overhead component of Discretionary Income. The level of the Administrative Part of the Budget is decided by Member States and the budget for Discretionary Income is established on the basis of a three-year average. The core budget covers 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. Funding for the core structure has not kept pace with the growth of the Organization's work, an issue of great concern that the Administration has brought to the attention of Member States several times in the past and is currently being reviewed by the Working Group on Budget Reform established by the Member States.

149. With the Administrative Part of the Budget held to zero nominal growth, all annual statutory increases and any expansion of the core structure resulting from the Organization's development and growth has to be absorbed or covered by Discretionary Income.

150. The chart below illustrates the level of expenditure under the Administrative Part of the Budget, Discretionary Income and the Operational Part of the Budget from 2005 to 2010. The chart provides a graphic illustration of the limited core funds (6.3 per cent in 2010) available to support the Operational Part of the Budget. This situation poses significant administrative challenges in establishing procedures that facilitate the smooth running of activities and, at the same time, ensure adequate controls are established to guarantee the safety of the Organization's resources. The chart does not cover 2011, as the figures are based on actual expenditures from the yearly financial reports.



151. It is important to highlight that the proportion of the core structure in relation to the Organization's total budget is one of the lowest ratios in any public sector organization. The Administration has worked closely with Member States over the years to find ways of maintaining a reasonable core structure, but a sustainable and long-term mechanism has not been found. At the same time, the migration phenomenon continues to expand both in scope and depth, as 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. The Member States have granted temporary and relatively small amounts of relief from zero nominal growth on a few occasions, and Discretionary Income has largely

been used to bridge the gap. The table below illustrates that the Administrative Part of the Budget has increased by only 16 per cent over fifteen years (1997 to 2012) compared with the significant growth in all other areas of the Organization.

Increases in the Administrative Part of the Budget

Year(s)	Administrative Part of the Budget	Increase in %
1997 to 2000	34 060 000	ZNG
2001	35 763 000	5.00%
2002	35 763 000	ZNG
2003	36 673 000	2.54%
2004	37 119 000	1.22%
2005 to 2006	37 119 000	ZNG
2007	38 045 000	2.49%
2008	38 045 000	ZNG
2009	38 806 000	2.00%
2010	39 388 000	1.50%
2011	39 388 000	ZNG
2012 proposal	39 388 000	ZNG

Note: ZNG is zero nominal growth

MEASURES TO ADDRESS LIMITED FUNDING FOR THE CORE STRUCTURE

- Systemic solution for the use of surplus in the Administrative Part of the Budget

152. IOM has a global mandate, and its membership is regularly increasing. This has sometimes resulted in a budget surplus, as new members join during the course of the year when the budget has already been approved or when the provision for doubtful receivables decreases. Member States established a formula for the use of the additional resources to meet the Organization's needs through Council Resolution No. 1077 of 4 December 2002. This Resolution provides a systemic solution for the use of surpluses in the Administrative Part of the Budget, whereby any surplus equal to or less than 1 per cent of the budget can be made available to the Administration for non-recurrent expenditure. Although this solution addresses one-time costs when there is a surplus available, it does not resolve the issue of funding for the core structure.

- Budget planning process

153. As part of the Administration's ongoing dialogue with Member States to find a solution to the underfunding of the core structure, Council Resolution No. 1092 of 21 November 2003 requested the Subcommittee on Budget and Finance to set up a working group on the Organization's budget planning process.

154. The working group focused on defining budgeting principles for the core structure. It conducted a thorough review of the definition of statutory core costs, and its conclusions have formed the basis for subsequent budget proposals on the core structure. Although the budget preparation principles were developed and accepted by Member States, their application has not been consistently accepted in the budgets approved by the Member States.

- Budget reform

155. With the growth in the Organization, discussions on funding of the core structure, which is not fully financed in a predictable and sustainable manner as is the case in other organizations, have continued to be a prolonged and difficult process. In order to avoid such a situation arising in the future, the Member States agreed to engage in a budget reform discussion in an attempt to find a systemic solution to fund the core structure. The Working Group on Budget Reform was established by the Member States under the Chairperson of the Standing Committee on Programmes and Finance to review the matter, with the Administration providing technical support. This has been an interactive process with a number of options discussed during a series of consultations. Once formulated, the final recommendations will be submitted to the entire membership for consideration and the final decision will be used as a guide when preparing the core budget in the future.

SOURCES OF FUNDING FOR THE CORE STRUCTURE

156. The table on the following pages presents an overview of core structure funding under the Administrative Part of the Budget and Discretionary Income for 2012. Core functions are defined in document MC/1885 of 10 October 1996, entitled Attribution of staff positions between the Administrative and Operational Parts of the Budget (see also Council Resolution No. 949 of 20 November 1996, updated by Council Resolution No. 1110 of 3 December 2004). Core positions are those positions which serve to advise, plan, organize, supervise and monitor the overall activity of the Organization, within a regional or functional context, and for which the related work is not tied to the implementation of a single identifiable activity. Given that the Organization's Financial Regulations stipulate that there be a clear distinction between the Administrative and Operational Parts of the Budget, this information serves only to provide an overview of how the entire core structure is funded.

157. The consolidated table includes miscellaneous income, which comprises unearmarked contributions and interest income, to provide a comprehensive view of Discretionary Income. It should be noted that only the miscellaneous income component of Discretionary Income should be used to cover costs that are not part of the core structure, such as the 1035 Facility.

158. The core structure under both sources of funding is subject to statutory increases of approximately 3 per cent every year which have to be covered. The combined resources of the Administrative Part of the Budget and Discretionary Income to cover the core structure and other non-staff items in 2012 amount to approximately USD 86.5 million.

2012 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND DISCRETIONARY INCOME

Core staff and non-staff items covered by the Administrative Part of the Budget
and project-related overhead income part of Discretionary Income

PART 1: CORE STAFF	Administrative Budget		Discretionary Income (DI)		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and DI
	Officials	Employees	Officials	Employees	Officials	Employees		Admin.	DI	Admin. ¹ and DI	
Headquarters											
Director General and Deputy Director General	2				2		814 000	822 200		822 200	
Office of the Chief of Staff	4	3	1	1	5	4	1 478 000	1 492 900	396 000	1 888 900	
Inspector General	5	1	1		6	1	1 389 000	1 403 000	258 000	1 661 000	
Legal Affairs	3	1	2		5	1	961 000	970 700	361 000	1 331 700	
Senior Regional Advisers	5	1			5	1	1 852 000	1 870 700		1 870 700	
Ombudsperson	1				1		235 000	237 400		237 400	
Gender Coordination	1				1		193 000	194 900		194 900	
Occupational Health	1			1	1	1	232 000	234 300	180 000	414 300	
International Cooperation and Partnerships	12	10	13	1	25	11	4 461 000	4 506 100	2 645 000	7 151 100	
Migration Management	12	3	3		15	3	3 403 000	3 437 400	657 000	4 094 400	
Operations and Emergencies	4	4	4	1	8	5	1 927 000	1 946 500	1 037 000	2 983 500	
Resources Management	12	17	4	6	16	23	6 076 000	6 137 400	2 029 000	8 166 400	
Staff Association Committee		1				1	137 000	138 400	30 000	168 400	
Total - Headquarters	62	41	28	10	90	51	23 158 000	23 391 900	7 593 000	30 984 900	36%
Administrative Centres											
Manila, Philippines	2	12	10	100	12	112	719 000	726 300	4 223 000	4 949 300	
Panama City, Panama	1	1		17	1	18	228 000	230 300	720 000	950 300	
Total - Administrative Centres	3	13	10	117	13	130	947 000	956 600	4 943 000	5 899 600	7%
Field											
Regional Offices											
Bangkok, Thailand	5	4	5	7	10	11	1 058 000	1 068 700	2 226 400	3 295 100	
Brussels, Belgium	4	4	7	8	11	12	1 169 000	1 180 800	2 598 200	3 779 000	
Vienna, Austria	3	3	4	4	7	7	872 000	880 800	1 293 200	2 174 000	
Buenos Aires, Argentina	3	2	2	3	5	5	607 000	613 100	508 200	1 121 300	
San José, Costa Rica	3	3	6	8	9	11	871 000	879 800	1 994 100	2 873 900	
Cairo, Egypt	3	2	3	3	6	5	583 000	588 900	759 000	1 347 900	
Dakar, Senegal	3	3	3	3	6	6	678 000	684 800	782 800	1 467 600	
Pretoria, South Africa	3	3	4	4	7	7	770 000	777 800	1 188 100	1 965 900	
African Capacity Building Centre in the United Republic of Tanzania			2	2	2	2			399 000	399 000	
Special Liaison Offices											
Addis Ababa, Ethiopia			1	2	1	2			277 000	277 000	
New York, United States of America	1		1	1	2	1	211 000	213 100	342 000	555 100	
Country Offices											
									1 195 000	1 195 000	
Global activities											
			9	6	9	6			1 989 000	1 989 000	
Total - Field	28	24	47	51	75	75	6 819 000	6 887 800	15 552 000	22 439 800	26%
Total - Headquarters, Administrative Centres and Field	93	78	85	178	178	256	30 924 000	31 236 300	28 088 000	59 324 300	69%
Other staff benefits:											
Travel on appointment or transfer							258 000	260 600		260 600	
Installation grant							212 000	214 100		214 100	
Terminal emoluments							700 000	707 100		707 100	
TOTAL CORE STAFF COSTS - PART 1							32 094 000	32 418 100	28 088 000	60 506 100	70%

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

2012 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND DISCRETIONARY INCOME (continued)

Core staff and non-staff items covered by the Administrative Part of the Budget
and project-related overhead income part of Discretionary Income

PART 2: CORE NON-STAFF	Administrative Budget		Discretionary Income (DI)		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and DI
	Officials	Employees	Officials	Employees	Officials	Employees		Admin.	DI		
Non-staff costs:											
General office							3 592 000	3 628 300		3 628 300	
Communications							985 000	994 900		994 900	
Contractual services							1 251 000	1 263 600		1 263 600	
Governing body sessions							435 000	439 400		439 400	
Duty travel							1 031 000	1 041 400		1 041 400	
Staff security									7 558 000	7 558 000	
PRISM									2 000 000	2 000 000	
Global activities									305 000	305 000	
Unbudgeted activities and structures									1 277 000	1 277 000	
TOTAL CORE NON-STAFF COSTS - PART 2							7 294 000	7 367 600	11 140 000	18 507 600	21%
							(CHF)	(USD)	(USD)	(USD)	
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME							39 388 000	39 785 700	39 228 000	79 013 700	91%

Core staff and non-staff items covered by
miscellaneous income part of Discretionary Income

PART 3: MISCELLANEOUS INCOME	Administrative Budget		Discretionary Income (DI)		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and DI
	Officials	Employees	Officials	Employees	Officials	Employees		Admin.	DI		
Field											
Country Offices									1 198 000	1 198 000	
Total Field									1 198 000	1 198 000	2%
1035 Facility											
1035 Facility - Line 1									1 400 000	1 400 000	
1035 Facility - Line 2									4 663 000	4 663 000	
Total 1035 Facility									6 063 000	6 063 000	7%
Projects											
Regional Consultative Processes (RCPs)									25 000	25 000	
Humanitarian Assistance for Stranded Migrants									75 000	75 000	
Centre for Information on Migration in Latin America (CIMAL)									30 000	30 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America									60 000	60 000	
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	
Total projects									220 000	220 000	
TOTAL MISCELLANEOUS INCOME - PART 3									7 481 000	7 481 000	9%
							(CHF)	(USD)	(USD)	(USD)	
GRAND TOTAL							39 388 000	39 785 700	46 709 000	86 494 700	100%

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



PART I
ADMINISTRATION

ADMINISTRATION

(in Swiss francs)

159. The Administrative Part of the Budget is financed by contributions from Member States, which currently total 132.

BUDGET LEVEL

160. The expansion of the scope of the services provided by the Organization, with a corresponding increase in its budget, membership and global outreach through the vast network of Country Offices, is a testimony to the seriousness with which the entire world views the migration phenomenon. This trend invariably poses challenges in all areas of the Organization's work and requires enhancement of administrative, legal, financial and operational structures. As the Organization is expected to continue to grow in membership, its role in migration management will expand, requiring enhanced administrative and management support structures. To ensure that it can provide a meaningful response to the migration issues that continue to emerge around the globe and are of great concern to all countries, the Organization is required to maintain functioning core structures, which are currently funded by a combination of the Administrative Part of the Budget and Discretionary Income.

161. With the Administrative Part of the Budget restricted by zero nominal growth, funding for the core structure has not kept pace with the significant changes in the Organization, and the Administration has had to take various measures over the past few years to absorb statutory increases, which imposes serious constraints. While some Member States have indicated that their national policies require strict adherence to the policy of zero nominal growth as a matter of principle, others have recognized its stifling impact on the Organization's management and indicated their willingness to discuss increases in the Administrative Part of the Budget. The Working Group on Budget Reform was established by the Member States, with technical support from the Administration, in an attempt to address the issue.

162. Taking into account ongoing budget reform discussions and conscious of global economic challenges, the Administration is presenting the Administrative Part of the Budget at the same level as the last two years (2010 and 2011) by absorbing statutory increases through a variety of efficiency measures and structural adjustments. The Administrative Part of the Budget is maintained at CHF 39,388,000, which is the same level as in 2010 and 2011.

163. The Administrative Part of the Budget, as presented in the Revision of the Programme and Budget for 2011 (MC/EX/710), has been re-stated in line with the new structure to facilitate comparison with the 2012 budget proposal. The number of official and employee positions remains the same. The details of these changes can be seen in the staffing table on page 58.

CORE COSTS NORMALLY COVERED BY ASSESSED CONTRIBUTIONS

164. In previous budget documents the Administration has highlighted certain core functions and services that either need to be established or strengthened. Conscious that Member States may not be in a position to meet all of the Organization's core needs, it is nevertheless considered important to bring the Member States' attention to these unmet needs which are generally covered by assessed budgets in other international organizations.

165. Staff safety and security: Staff security costs are covered through a special overhead mechanism that allows IOM to pay annual fees to UNDSS and costs for compliance with the Minimum Operating Security Standards (MOSS) and the Minimum Operating Residential Security Standards. These

costs have been increasing over the years as a result of the Organization's increased engagement in emergency activities. Should a decision be adopted by Member States to cover at least UNDSS fees under the Administrative Part of the Budget, Discretionary Income would be freed up to fully address the MOSS compliance requirements in all Field Offices and to maintain a reasonable balance under the staff security mechanism to meet unforeseen evacuation costs should they arise.

166. PRISM maintenance costs: PRISM provides an integrated platform for controlling and managing the Organization's financial and human resources. Its ongoing maintenance is an integral component of IOM's core structure and should be covered by the Administrative Part of the Budget, as is the case in all other international organizations.

167. IOM's cluster responsibilities: The designation of IOM as the cluster lead for camp coordination and camp management in natural disasters requires an institutional commitment to meet the relevant obligations. The Organization does not have experts funded from the core budget to fully meet its inter-agency obligations. The funding currently available barely covers IOM's participation in cluster meetings and development of strategies within the cluster framework.

168. Statutory increases for the core structure: IOM applies the United Nations common system conditions of service for its staff, and statutory increases relate to salaries and entitlements established for all categories of staff. These costs are beyond the control and influence of the IOM Administration and should be covered by the Administrative Part of the Budget as they relate to positions needed to sustain the basic minimum core structure.

CORE NEEDS AND SERVICES THE ADMINISTRATION CANNOT FULLY DELIVER DUE TO LIMITED FUNDING

169. In reviewing the budgetary needs submitted for 2012 by all organizational units, the Administration also identified key areas that are not adequately resourced and therefore require strengthening or the establishment of new structures to enhance the Organization's capacity to meet the increasing demands for its services.

170. Audit and evaluation: Given the size of the Organization and the variety of projects implemented, it is critical for IOM to expand its audit and evaluation services. Member States have also reiterated the importance of a strong evaluation function and some donors highlighted the Organization's need to strengthen its audit and evaluation capacity.

171. Human resources: With the growth in the Organization and greater involvement in emergency activities, there is now an urgent need for new and strengthened human resources functions, such as a staff counsellor, a legal officer on human resources issues and a staff welfare officer. These positions are needed in order to deal with growing governance issues, rotation and career development.

172. Gender coordination: The Administration places significant importance on mainstreaming gender sensitivity, not only in staffing matters, but also in programmatic issues; however, this process has been slow because of limited capacity.

173. Legal services: The growth in the Organization has resulted in an increased demand for legal services related to policy, membership, staff matters, contracts and donor agreements.

174. Private sector liaison: Private sector partnerships offer potential prospects for the funding of migration-related projects. There is a need for the creation of a private sector liaison function that would develop relationships and pursue opportunities for funding.

175. Media and communications: This important medium for promoting the Organization's services is limited and overstretched as the Organization has media focal persons only for the Americas and Asia.

176. International Dialogue on Migration: It is becoming increasingly difficult to raise funds for these forums; this will eventually have an impact on the number of informal consultation meetings and intersessional workshops.

177. Migration health – Psychosocial response capacity: IOM provides integrated technical guidance and support in addressing the psychosocial needs of vulnerable groups. With the growth in the Organization's engagement in emergency activities, the needs in this area have been increasing over the years. Adequate policy guidance and oversight, however, cannot be provided because of limited core resources.

178. Inter-agency affairs: There is a growing need to strengthen the Organization's relations with intergovernmental organizations, NGOs and other multilateral institutions, as this provides an effective framework for consistent and effective cooperation with partner intergovernmental organizations, notably the United Nations.

179. Reparation programmes: Knowledge and expertise have been acquired over the years, yet the Administration cannot mainstream this function into the core structure and risks losing this expertise to other organizations.

180. Finalization and translation of official documents: Much of the delay in finalizing and translating documents is caused by limited resources. The Administration is obliged to focus resources on making documents available in English first, followed by the translations. This often results in delays in having documents translated.

APPLICATION OF THE ADMINISTRATIVE PART OF THE BUDGET

181. The allocation of funds in the Administrative Part of the Budget is consistent with the definition of core functions as set out in document MC/1885 of 10 October 1996, entitled Attribution of staff positions between the Administrative and Operational Parts of the Budget (see also Council Resolution No. 949 of 20 November 1996, updated by Council Resolution No. 1110 of 3 December 2004).

182. The core structure funded by the Administrative Part of the Budget is part of the fixed core structure needed to exercise basic management functions, including policy formulation, financial and budgetary controls, activity planning and development, and liaison with governments and multilateral partners.

183. Given that the Administrative Part of the Budget has been held to zero nominal growth and the Administration has had to absorb statutory increases over the years, a large part of the Organization's core structure is covered by project-related overhead income. A consolidated list of core staff and office costs covered by the Administrative Part of the Budget and by project-related overhead income is provided on pages 47 and 48.

ADJUSTMENTS AT HEADQUARTERS AND IN THE FIELD

184. The overall staffing levels under the Administrative Part of the Budget in 2012 compared with 2011 are: **Headquarters** – 62 officials and 41 employees (2011: 62 officials and 41 employees); **Manila Administrative Centre** – 2 officials and 12 employees (2011: 2 officials and 12 employees); **Panama Administrative Centre** – 1 official and 1 employee (2011: 1 official and 1 employee); **Regional Offices** – 27 officials and 24 employees (2011: 27 officials and 24 employees); **Special Liaison Offices** – 1 official (2011: 1 official).

Headquarters

185. Headquarters is organized into the following 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.

186. While the overall number of official and employee positions covered by the Administrative Part of the Budget in Headquarters remains the same, the following adjustments between staff lines are made:

- **Office of the Director General:** It is proposed that the position of the Head of the Staff Security Unit be covered under the staff security mechanism as a temporary, one-off measure due to core budget stringencies. The position will be reinserted into the Administrative Part of the Budget as soon as more funding for the core budget becomes available. The reduction is offset by moving the position of the Special Adviser to the Director General, currently funded by Discretionary Income, to the Administrative Part of the Budget. This change does not have an impact on the number of posts in the Office of the Director General.
- **Department of Resources Management:** Consistent with the consolidation of policy functions at Headquarters, it is proposed that one post for an employee in the Human Resources Management Division be converted into a post for an official upon the retirement of the current incumbent. This is offset by downgrading the post of the Head of the Common Services Unit from an official to an employee position following a reclassification exercise upon the resignation of the incumbent.

Field

187. There are eight Regional Offices designated in the Field with oversight responsibilities for the Country Offices under their purview, and two Special Liaison Offices responsible for liaison with multilateral bodies and diplomatic missions. This structure is designed to enhance effective use of limited core resources and expertise within and across regions. The implementation of the new structure in the Field was completed in 2011, which was a transition year for Missions with Regional Functions and Special Liaison Missions converting into Country Offices.

188. While the number of positions for officials and employees remains the same, the grades of some of the positions have been adjusted in line with the new organizational structure. The details of these changes can be seen in the staffing table on page 58.

Staff fixed costs (other staff benefits)

189. The estimate for other staff benefits shows a net increase of CHF 64,000 for the following reasons:

- An increase in post adjustment is offset by a decrease in base salary that is calculated on the basis of changes in the cost of living and exchange rates and reviewed every month by the United Nations. 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 officials at the same grade and step worldwide. The change in this line item is offset by the impact of exchange rate fluctuations.
- Staff member contributions to health and accident insurances have slightly decreased reflecting the actual entitlements of staff members, which are mainly influenced by family composition.
- Staff member contributions to the United Nations Joint Staff Pension Fund have decreased. The estimates are based on the actual costs of staff funded under this part of the budget.

Staff variable costs (other staff benefits)

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

Non-staff costs

191. No increases are proposed for non-staff fixed costs, and all costs related to office equipment, communications, contractual services and governing body sessions are straight-lined.

ASSESSMENT SCALE

192. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2012, which was adopted by the Executive Committee in June 2011 (MC/EX/711).

193. Through Resolution No. 1203 of 30 November 2010, the Council authorized the Executive Committee to adopt a scale of assessment for the year 2012, on the basis of an IOM assessment scale fully equated to that of the United Nations and updated with the addition of new Member States. The IOM assessment scale for 2012 is therefore fully equated to the larger membership of the United Nations through the application of the equation factor.

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

	2011 - MC/EX/710			2012 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off. ¹	Emp. ¹		Off. ¹	Emp. ¹	Officials	Employees		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Office of the Director General									
Director General and Deputy Director General	2		350 000	2		306 000			306 000
Office of the Chief of Staff	3	3	673 000	4	3	367 000	364 000		731 000
Inspector General	5	1	690 000	5	1	468 000	114 000		582 000
Legal Affairs	3	1	514 000	3	1	358 000	119 000		477 000
Senior Regional Advisers	5	1	711 000	5	1	527 000	115 000		642 000
Staff Security	1		97 000						
Ombudsperson	1		110 000	1		89 000			89 000
Gender Coordination	1		85 000	1		76 000			76 000
Occupational Health	1		100 000	1		89 000			89 000
International Cooperation and Partnerships									
Governing Bodies	4	5	851 000	4	5	371 000	447 000		818 000
Media and Communications	2		214 000	2		190 000			190 000
Donor Relations	2	1	280 000	2	1	164 000	99 000		263 000
Migration Research	2	2	462 000	2	2	186 000	253 000		439 000
Migration Management									
Migration Health	2	1	325 000	2	1	207 000	93 000		300 000
Immigration and Border Management	2		194 000	2		180 000			180 000
Migrant Assistance	4		352 000	4		301 000			301 000
Labour Migration and Human Development	3		242 000	3		238 000			238 000
Operations and Emergencies									
Transition and Recovery	1		102 000	1		93 000			93 000
Resettlement and Movement Management	2	2	434 000	1	2	108 000	241 000		349 000
Resources Management									
Human Resources Management	3	4	822 000	4	3	339 000	411 000		750 000
Information Technology and Communications	2	3	663 000	2	3	227 000	409 000		636 000
Accounting	2	2	455 000	2	2	172 000	260 000		432 000
Budget	2	1	304 000	2	1	166 000	121 000		287 000
Treasury	1	1	170 000	1	1	75 000	114 000		189 000
Common Services	1	4	613 000		5		678 000		678 000
Staff Travel	1	1	213 000		1		185 000		185 000
Staff Association Committee		1	100 000		1		104 000		104 000
Total - Headquarters	62	41	11 485 000	62	41	5 934 000	4 897 000		10 831 000
Administrative Centres									
Manila, Philippines	2	12	456 000	2	12	198 000	281 000		479 000
Panama City, Panama	1	1	133 000	1	1	98 000	24 000		122 000
Total - Administrative Centres	3	13	589 000	3	13	296 000	305 000		601 000
Field									
Regional Offices									
Bangkok, Thailand	5	4	706 000	5	4	389 000	284 000		673 000
Brussels, Belgium	4	4	813 000	4	4	328 000	432 000		760 000
Vienna, Austria	3	3	605 000	3	3	270 000	291 000		561 000
Buenos Aires, Argentina	3	2	409 000	3	2	262 000	88 000		350 000
San José, Costa Rica	3	3	601 000	3	3	325 000	260 000		585 000
Cairo, Egypt	3	2	361 000	3	2	257 000	61 000		318 000
Dakar, Senegal	3	3	449 000	3	3	256 000	112 000		368 000
Pretoria, South Africa	3	3	511 000	3	3	248 000	214 000		462 000
Subtotal - Regional Offices	27	24	4 455 000	27	24	2 335 000	1 742 000		4 077 000
Special Liaison Offices									
New York, United States of America	1		118 000	1		105 000			105 000
Subtotal - Special Liaison Offices	1		118 000	1		105 000			105 000
Total - Field	28	24	4 573 000	28	24	2 440 000	1 742 000		4 182 000
Total - Headquarters, Administrative Centres and Field	93	78	16 647 000	93	78	8 670 000	6 944 000		15 614 000

continued on next page

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

	2011 - MC/EX/710			2012 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off. ¹	Emp. ¹		Off. ¹	Emp. ¹	Officials	Employees		
A-1: STAFF - FIXED COSTS (statutory) - Continued									
Other staff benefits									
Post adjustment			6 257 000			7 850 000			7 850 000
Health and accident insurances			1 117 000			770 000	210 000		980 000
Contribution to UNJSPF			3 993 000			2 692 000	942 000		3 634 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	93	78	28 714 000	93	78	19 982 000	8 096 000	700 000	28 778 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			438 000			427 000			427 000
Family allowance			706 000			268 000	371 000		639 000
Language allowance			108 000				114 000		114 000
Rent subsidy			151 000			207 000			207 000
Education grant			1 406 000			1 258 000			1 258 000
Home leave			101 000			201 000			201 000
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)			3 380 000			2 361 000	485 000	470 000	3 316 000
Total - Staff salaries and benefits	93	78	32 094 000	93	78	22 343 000	8 581 000	1 170 000	32 094 000
B-1: NON-STAFF - FIXED COSTS (statutory)									
Amortization, rental and maintenance of premises			1 307 000					1 307 000	1 307 000
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			3 592 000					3 592 000	3 592 000
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			90 000					90 000	90 000
Staff training			656 000					656 000	656 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			450 000					450 000	450 000
Total - Contractual services			1 251 000					1 251 000	1 251 000
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			1 031 000					1 031 000	1 031 000
B-2: Subtotal - Non-staff - Variable costs			5 987 000					5 987 000	5 987 000
GRAND TOTAL	93	78	39 388 000	93	78	22 343 000	8 581 000	8 464 000	39 388 000

Note 1: Officials are staff members in the Professional category; employees are staff members in the General Service category.

**ADMINISTRATIVE PART OF THE BUDGET
STAFFING**

	2011										2012									
	DG/ DDG	D2	D1	V	IV	III	II	Off.*	Emp.*	Total	DG/ DDG	D2	D1	V	IV	III	II	Off.*	Emp.*	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		3	3	6		1		2		1		4	3	7
Inspector General			1	3	1			5	1	6			1	3	1			5	1	6
Legal Affairs			1		1	1		3	1	4			1		2			3	1	4
Senior Regional Advisers			2	3				5	1	6			3	2				5	1	6
Staff Security					1			1		1										
Ombudsperson					1			1		1				1				1		1
Gender Coordination						1		1		1					1			1		1
Occupational Health						1		1		1								1		1
International Cooperation and Partnerships			2					2	2	4			2					2	2	4
Governing Bodies				3	1			4	5	9				3	1			4	5	9
Media and Communications				1	1			2		2				1	1			2		2
Donor Relations				1		1		2	1	3				1		1		2	1	3
Migration Research				1		1		2	2	4				1		1		2	2	4
Migration Management			1					1	2	3			1					1	2	3
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	1	1		3		3				1	2			3		3
Operations and Emergencies			1					1	2	3			1		1			2	2	4
Transition and Recovery					1			1		1				1				1		1
Resettlement and Movement Management				1		1		2	2	4				1				1	2	3
Resources Management			1					1	1	2			1					1	1	2
Human Resources Management			1	1	1			3	4	7			1	1	1	1		4	3	7
Information Technology and Communications				1			1	2	3	5				1			1	2	3	5
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						1		1	4	5									5	5
Staff travel									1	1									1	1
Staff Association Committee										1	1									1
Total - Headquarters	2	1	11	24	14	9	1	62	41	103	2	1	12	24	15	7	1	62	41	103
Administrative Centres																				
Manila, Philippines			1		1			2	12	14			1		1			2	12	14
Panama City, Panama				1				1	1	2				1				1	1	2
Total - Administrative Centres			1	1	1			3	13	16			1	1	1			3	13	16
Field																				
Regional Offices																				
Bangkok, Thailand			1		1	3		5	4	9			1	3	1			5	4	9
Brussels, Belgium			1		1	2		4	4	8			1	2	1			4	4	8
Vienna, Austria			1		1	1		3	3	6			1	2				3	3	6
Buenos Aires, Argentina			1		1	1		3	2	5			1	2				3	2	5
San José, Costa Rica			1		1	1		3	3	6			1	2				3	3	6
Cairo, Egypt			1			2		3	2	5			1	1	1			3	2	5
Dakar, Senegal			1		2			3	3	6			1	2				3	3	6
Pretoria, South Africa			1		1	1		3	3	6			1	2				3	3	6
Special Liaison Offices																				
New York, United States of America			1					1		1								1		1
Total - Field			9		8	11		28	24	52			9	16	3			28	24	52
Total - Headquarters, Administrative Centres and Field	2	1	21	25	23	20	1	93	78	171	2	1	22	25	32	10	1	93	78	171

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

* Officials are staff members in the Professional category; employees are staff members in the General Service category (locally recruited).

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET
Scale of Assessment and Contributions
(in Swiss francs)

194. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2012, which was adopted by the Executive Committee in June 2011 (MC/EX/711).


MEMBER STATES	2011 Assessment scale %	2011 Contributions	2012 Assessment scale %	2012 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0043	1 694	0.0043	1 694
Albania	0.0108	4 254	0.0108	4 254
Algeria	0.1388	54 671	0.1387	54 631
Angola	0.0108	4 254	0.0108	4 254
Argentina	0.3111	122 536	0.3110	122 497
Armenia	0.0054	2 127	0.0054	2 127
Australia	2.0954	825 336	2.0948	825 100
Austria	0.9225	363 354	0.9222	363 236
Azerbaijan	0.0163	6 420	0.0163	6 420
Bahamas	0.0195	7 681	0.0195	7 681
Bangladesh	0.0108	4 254	0.0108	4 254
Belarus	0.0455	17 922	0.0455	17 922
Belgium	1.1653	458 988	1.1650	458 870
Belize	0.0011	433	0.0011	433
Benin	0.0033	1 300	0.0033	1 300
Bolivia (Plurinational State of)	0.0076	2 993	0.0076	2 993
Bosnia and Herzegovina	0.0152	5 987	0.0152	5 987
Botswana	0.0195	7 681	0.0195	7 681
Brazil	1.7463	687 833	1.7459	687 675
Bulgaria	0.0412	16 228	0.0412	16 228
Burkina Faso	0.0033	1 300	0.0033	1 300
Burundi	0.0011	433	0.0011	433
Cambodia	0.0033	1 300	0.0033	1 300
Cameroon	0.0119	4 687	0.0119	4 687
Canada	3.4764	1 369 284	3.4755	1 368 930
Cape Verde	0.0011	433	0.0011	433
Central African Republic	0.0011	433	0.0011	433
Chile	0.2558	100 755	0.2558	100 755
Colombia	0.1561	61 485	0.1561	61 485
Congo	0.0033	1 300	0.0033	1 300
Costa Rica	0.0369	14 534	0.0368	14 495
Côte d'Ivoire	0.0108	4 254	0.0108	4 254
Croatia	0.1051	41 397	0.1051	41 397
Cyprus	0.0499	19 655	0.0499	19 655
Czech Republic	0.3783	149 005	0.3782	148 965
Democratic Republic of the Congo	0.0033	1 300	0.0033	1 300
Denmark	0.7978	314 237	0.7976	314 159
Dominican Republic	0.0455	17 922	0.0455	17 922
Ecuador	0.0434	17 094	0.0433	17 055
Egypt	0.1019	40 136	0.1019	40 136
El Salvador	0.0206	8 114	0.0206	8 114
Estonia	0.0434	17 094	0.0433	17 055
Finland	0.6135	241 645	0.6134	241 606
France	6.6373	2 614 300	6.6356	2 613 630
Gabon	0.0152	5 987	0.0152	5 987
Gambia	0.0011	433	0.0011	433
Georgia	0.0065	2 560	0.0065	2 560
Germany	8.6914	3 423 369	8.6892	3 422 502
Ghana	0.0065	2 560	0.0065	2 560
Greece	0.7490	295 016	0.7488	294 937
Guatemala	0.0304	11 974	0.0303	11 935
Guinea	0.0022	867	0.0022	867
Guinea-Bissau	0.0011	433	0.0011	433
Haiti	0.0033	1 300	0.0033	1 300
Honduras	0.0087	3 427	0.0087	3 427
Hungary	0.3154	124 230	0.3154	124 230
India	0.5789	228 017	0.5787	227 938
Iran (Islamic Republic of)	0.2526	99 494	0.2525	99 455
Ireland	0.5398	212 616	0.5397	212 577
Israel	0.4163	163 972	0.4161	163 893
Italy	5.4189	2 134 396	5.4175	2 133 845
Jamaica	0.0152	5 987	0.0152	5 987
Japan	13.5819	5 349 639	13.5785	5 348 300
Jordan	0.0152	5 987	0.0152	5 987

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FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET (continued)
Scale of Assessment and Contributions
(in Swiss francs)

MEMBER STATES	2011 Assessment scale %	2011 Contributions	2012 Assessment scale %	2012 Contributions
	(1)	(2)	(3)	(4)
Kazakhstan	0.0824	32 456	0.0824	32 456
Kenya	0.0130	5 120	0.0130	5 120
Kyrgyzstan	0.0011	433	0.0011	433
Latvia	0.0412	16 228	0.0412	16 228
Lesotho	0.0011	433	0.0011	433
Liberia	0.0011	433	0.0011	433
Libya	0.1398	55 064	0.1398	55 064
Lithuania	0.0705	27 769	0.0704	27 729
Luxembourg	0.0976	38 443	0.0975	38 403
Madagascar	0.0033	1 300	0.0033	1 300
Mali	0.0033	1 300	0.0033	1 300
Malta	0.0184	7 247	0.0184	7 247
Mauritania	0.0011	433	0.0011	433
Mauritius	0.0119	4 687	0.0119	4 687
Mexico	2.5539	1 005 930	2.5532	1 005 654
Mongolia	0.0022	867	0.0022	867
Montenegro	0.0043	1 694	0.0043	1 694
Morocco	0.0629	24 775	0.0629	24 775
Namibia	0.0087	3 427	0.0087	3 427
Nepal	0.0065	2 560	0.0065	2 560
Netherlands	2.0108	792 014	2.0103	791 817
New Zealand	0.2959	116 549	0.2959	116 549
Nicaragua	0.0033	1 300	0.0033	1 300
Niger	0.0022	867	0.0022	867
Nigeria	0.0846	33 322	0.0845	33 283
Norway	0.9442	371 901	0.9439	371 783
Pakistan	0.0889	35 016	0.0889	35 016
Panama	0.0238	9 374	0.0238	9 374
Paraguay	0.0076	2 993	0.0076	2 993
Peru	0.0976	38 443	0.0975	38 403
Philippines	0.0976	38 443	0.0975	38 403
Poland	0.8975	353 507	0.8973	353 429
Portugal	0.5539	218 170	0.5538	218 131
Republic of Korea	2.4498	964 927	2.4492	964 691
Republic of Moldova	0.0022	867	0.0022	867
Romania	0.1919	75 586	0.1918	75 546
Rwanda	0.0011	433	0.0011	433
Senegal	0.0065	2 560	0.0065	2 560
Serbia	0.0401	15 795	0.0401	15 795
Sierra Leone	0.0011	433	0.0011	433
Slovakia	0.1539	60 618	0.1539	60 618
Slovenia	0.1117	43 996	0.1116	43 957
Somalia	0.0011	433	0.0011	433
South Africa	0.4173	164 366	0.4172	164 327
Spain	3.4438	1 356 444	3.4429	1 356 089
Sri Lanka	0.0206	8 114	0.0206	8 114
Sudan	0.0108	4 254	0.0108	4 254
Swaziland	0.0033	1 300	0.0033	1 300
Sweden	1.1534	454 301	1.1531	454 183
Switzerland	1.2249	482 464	1.2246	482 345
Tajikistan	0.0022	867	0.0022	867
Thailand	0.2266	89 253	0.2265	89 214
Timor-Leste	0.0011	433	0.0011	433
Togo	0.0011	433	0.0011	433
Trinidad and Tobago	0.0477	18 788	0.0477	18 788
Tunisia	0.0325	12 801	0.0325	12 801
Turkey	0.6688	263 427	0.6686	263 348
Uganda	0.0065	2 560	0.0065	2 560
Ukraine	0.0943	37 143	0.0943	37 143
United Kingdom	7.1587	2 819 669	7.1568	2 818 920
United Republic of Tanzania	0.0087	3 427	0.0087	3 427
United States of America	23.8469	9 392 816	23.8408	9 390 414
Uruguay	0.0293	11 541	0.0293	11 541
Venezuela (Bolivarian Republic of)	0.3404	134 077	0.3403	134 037
Viet Nam	0.0358	14 101	0.0358	14 101
Yemen	0.0108	4 254	0.0108	4 254
Zambia	0.0043	1 694	0.0043	1 694
Zimbabwe	0.0033	1 300	0.0033	1 300
	100.0261	39 398 280	100.0000	39 388 000

Note: The total number of Member States is 132.

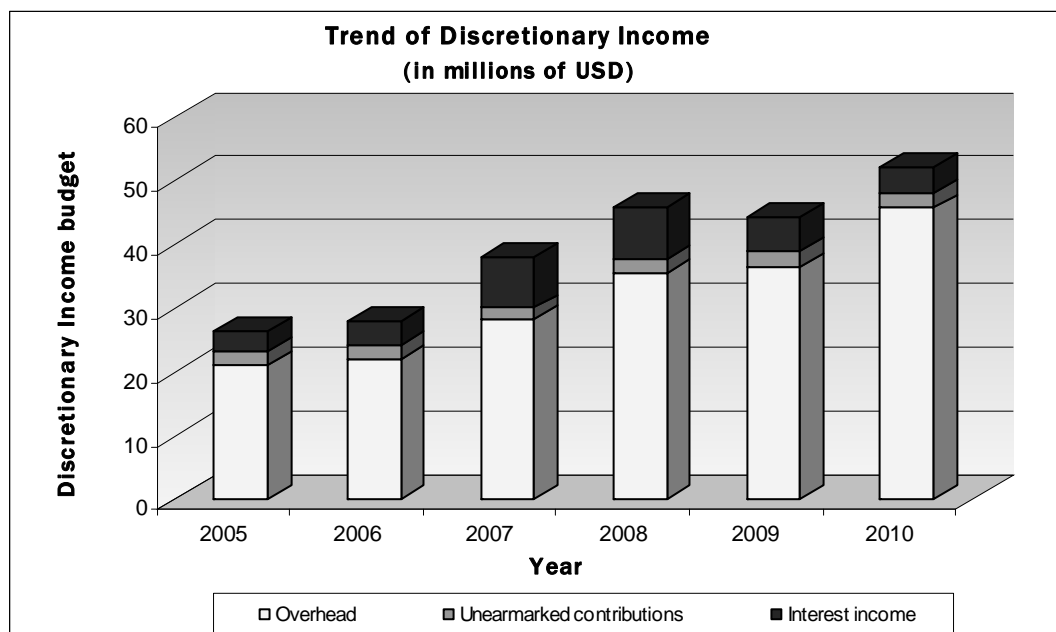
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PART II
OPERATIONS

Discretionary Income

SOURCES AND APPLICATION OF DISCRETIONARY INCOME

195. Although Discretionary Income³ is part of the Operational Part of the Budget, it is shown separately because it serves as supplementary funding for the Administrative Part of the Budget. The chart below, which is based on the annual Financial Reports, shows that actual Discretionary Income generated has increased over the years as the Organization's activities have expanded.



196. The yearly forecast of Discretionary Income for budgetary purposes is based on a three-year average. This provides an objective method for estimating the Discretionary Income level and facilitates the budget process by enhancing predictability and transparency. Part of Discretionary Income is allocated to the 1035 Facility and the staff security mechanism, in accordance with the relevant Council resolutions. At the end of the year, the remaining balance after unforeseen contingencies have been covered is credited to a Discretionary Income reserve mechanism. Funds will be drawn from the reserve should the amount of Discretionary Income available at the end of the financial year be less than the amount projected for the year. This approach helps address concerns about fluctuations in the Discretionary Income forecast over the course of the budget year.

197. The Discretionary Income projections for 2012 are computed based on the three-year average formula as outlined below:

- USD 43.7 million – Programme and Budget for 2011 (MC/2297)
- USD 52.1 million – Financial Report for the year ended 31 December 2010 (MC/2313)
- USD 44.3 million – Financial Report for the year ended 31 December 2009 (MC/2293)
- The total for the three years is USD 140.1 million.

198. The three-year average of USD 46.7 million ($140.1/3$) represents the Discretionary Income forecast for 2012.

³ Discretionary Income is composed of project-related overhead income, interest income and unearmarked contributions.

SOURCES AND APPLICATION OF DISCRETIONARY INCOME

SUMMARY TABLE (IN USD)

Sources	2012
PROJECT-RELATED OVERHEAD INCOME	
General overhead	31 670 000
Overhead to cover staff security	7 558 000
Total project-related overhead income	39 228 000
MISCELLANEOUS INCOME	
Unearmarked contributions	2 171 000
Interest income	5 310 000
Total miscellaneous income	7 481 000
Total	46 709 000

Application*	2012
PROJECT-RELATED OVERHEAD INCOME	
Staff and services for Headquarters	7 593 000
Staff and services for Regional Offices	11 350 000
Staff and services for Manila Administrative Centre	4 223 000
Staff and services for Panama Administrative Centre	720 000
Staff and services for Special Liaison Offices	619 000
Staff and services for Country Offices	1 195 000
African Capacity Building Centre	399 000
Global Activity/Support	2 294 000
PRISM	2 000 000
Staff security	7 558 000
Unbudgeted activities and structures	1 277 000
Total project-related overhead income	39 228 000
MISCELLANEOUS INCOME	
Staff and services for Country Offices	1 198 000
1035 Facility - Line 1	1 400 000
1035 Facility - Line 2	4 663 000
Global Activity/Support	220 000
Total miscellaneous income	7 481 000
Total	46 709 000

* Details on the application of Discretionary Income are outlined in paragraphs 203 to 241 and pages 2 to 7 of Annex III.

STAFF AND SERVICES COVERED BY DISCRETIONARY INCOME

	Activity	Staff and office costs	Other costs	Total costs
PROJECT-RELATED OVERHEAD INCOME				
1.	Headquarters	7 593 000		7 593 000
2.	Field – Administrative Centres	4 943 000		4 943 000
3.	Field – Regional Offices and Special Liaison Offices	11 969 000		11 969 000
4.	Field – Country Offices	1 195 000		1 195 000
5.	African Capacity Building Centre	399 000		399 000
6.	Immigration and Border Management Specialists	645 000		645 000
7.	Office of the Inspector General	315 000		315 000
8.	Media and communications	215 000		215 000
9.	Research	90 000		90 000
10.	Migration Health Specialists and Technical Experts	492 000		492 000
11.	Emergency and Post-crisis Expert	232 000		232 000
12.	Information technology	2 000 000		2 000 000
13.	Staff security	879 000	6 679 000	7 558 000
14.	Publications		175 000	175 000
15.	Gender issues activities		110 000	110 000
16.	Course on International Migration Law		20 000	20 000
17.	Unbudgeted activities and structures	1 277 000		1 277 000
	Subtotal	32 244 000	6 984 000	39 228 000
MISCELLANEOUS INCOME				
18.	Field – Country Offices	1 198 000		1 198 000
19.	Regional consultative processes		25 000	25 000
20.	Humanitarian Assistance for Stranded Migrants		75 000	75 000
21.	Centre for Information on Migration in Latin America (CIMAL)	15 000	15 000	30 000
22.	Technical Cooperation in the Area of Migration (PLACMI), Latin America	10 000	50 000	60 000
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.	Support for Developing Member States and Member States with Economy in Transition	340 000	5 723 000	6 063 000
	Subtotal	1 563 000	5 918 000	7 481 000
	Grand total	33 807 000	12 902 000	46 709 000

INTRODUCTION

199. This section of the document presents an overview of the sources and application of Discretionary Income. The costs covered by Discretionary Income are separated under the subheadings of project-related overhead income and miscellaneous income, to facilitate decisions by Member States. The allocation of overhead income to cover core structures and services is guided by Council Resolutions Nos. 1110 of 3 December 2004 and 1129 of 2 December 2005, while the allocation of miscellaneous income is guided by Council Resolutions Nos. 1035 of 29 November 2000 and 1150 of 7 June 2007.

200. Allocations for Country Offices are shown under both subheadings of project-related overhead income and miscellaneous income as the budget under miscellaneous income is not sufficient to meet all the budgetary needs. Since a significant portion of miscellaneous income is allocated to the 1035 Facility, the balance is not sufficient to cover all costs relating to Country Offices, and project-related overhead is being applied to bridge this gap. This represents an inconsistency in the application of Council Resolution No. 1110 of 3 December 2004, which guides the application of project-related overhead. This situation was already flagged in the 2010 Financial Report and will be reviewed in the context of the ongoing budget reform discussion.

201. Details of staff positions, office costs and other line items funded by Discretionary Income are provided in Annex III.

202. The staff, services and activities funded by Discretionary Income are described below.

PROJECT-RELATED OVERHEAD INCOME

1. Headquarters

203. The core staff working in general project development and implementation, management and support for regional and global functions are covered by the Administrative Part of the Budget. The continuous application of zero nominal growth has over the years resulted in certain core structure and related office costs being funded from the project-related overhead income component of Discretionary Income.

Budgeted resources: USD 7 593 000

2. Field – Administrative Centres

204. 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 Discretionary Income.

Budgeted resources: USD 4 943 000

3. Field – Regional Offices and Special Liaison Offices

205. 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 provide general oversight and have regional functions. In such circumstances, Discretionary Income is allocated to cover these functions in the Field.

Budgeted resources: USD 11 969 000

4. Field – Country Offices

206. 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 decides to support Country Offices whose project funds do not fully support office structures, particularly for liaison activities or establishing/maintaining a presence as an investment for potential project opportunities.

Budgeted resources: USD 1 195 000

5. African Capacity Building Centre

207. 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: USD 399 000

6. Immigration and Border Management Specialists

208. Four Immigration and Border Management Specialist posts in Europe, Asia, Latin America and Africa provide needed expertise in the development and implementation of technical cooperation and capacity development projects; promote strategic planning, direction, development and delivery of training; and forge partnerships with governments and agencies.

Budgeted resources: USD 645 000

7. Office of the Inspector General

209. Two Compliance Officers in Africa and Asia support the oversight and internal control functions of the Organization. They help ensure that IOM's objectives are pursued in compliance with the Organization's rules, regulations and ethical standards; they detect fraud, waste, abuse and mismanagement and contribute to the management and minimization of risk.

Budgeted resources: USD 315 000

8. Media and communications

210. Two Media and Communications Officers in Asia and the Americas help enhance the knowledge and understanding of IOM as the principal intergovernmental migration organization and the primary reference point for migration-related information on the two continents.

Budgeted resources: USD 215 000

9. Research

211. Three research posts in Africa, Asia and Latin America support 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: USD 90 000

10. Migration Health Specialists and Technical Experts

212. Through its various activities, over the years the Organization has 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 data analyses for prevention, advocacy, policy guidance and strategy-setting therefore are given high priority. To ensure further growth and support in programme development, senior migration health managers are strategically placed to function as focal points for regional coordination, standard-setting and technical backstopping. The managers 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: USD 492 000

11. Emergency and Post-crisis Expert

213. An Emergency and Post-crisis Expert in Latin America complements the work of the Department of Operations and Emergencies by supporting the development of policy and global strategy and providing guidance on IOM's role in crisis mitigation, management and recovery.

Budgeted resources: USD 232 000

12. Information technology

214. Efforts will be made to update and enhance existing technology and organization-wide information systems through several ongoing and planned projects that will enable the Organization to continue to provide 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.

Budgeted resources: USD 2 000 000

13. Staff security

215. 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.

216. In view of the growing problem security posed for humanitarian workers, the Council adopted Resolutions Nos. 1111 of 3 December 2004 and 1129 of 2 December 2005, approving the use of a portion of project-related overhead income 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. The procedures established have proven effective in identifying safety and security requirements in the Field from a technical perspective and are instrumental in providing 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. The position of the Head of the Staff Security Unit, previously covered under the Administrative Part of the Budget, will be covered in 2012 from the staff security mechanism in order to absorb statutory increases under that part of the budget.

217. Considering the unpredictable nature of security situations and the scope of recent security-related incidents, changes to the budget will be reported in subsequent revisions to this document. 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: USD 7 558 000

14. Publications

218. IOM's publications programme has expanded enormously in recent years and continues to grow. The current publications catalogue lists over 600 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 strengthening cooperation with previously established bookshops in selected Field Offices. 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

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

- IOM's academic journal: *International Migration*

220. The journal will continue to be edited by Georgetown University, whose *International Migration* editorial team has held this responsibility since 2002. In response to a substantial increase in the number of articles submitted and to the demands of a wider readership, the journal now has six issues per year.

- 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. Over 40 titles have been published in this series.

- 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. Many 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 on an annual basis 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: USD 175 000

15. Gender issues activities

225. IOM is committed to promoting awareness of and sensitivity to gender issues throughout the Organization and to mainstreaming its gender policy in programmes to address the specific gender-related needs of migrant women and men. One of the main priorities is to establish IOM as a strong and central actor on gender and global migration issues with donors, United Nations agencies, countries of destination and origin and civil society. To strengthen the Organization's position, new concepts and innovative activities or events are being developed. Support will be provided to the Field on initiatives whose objectives and outcomes can help improve gender mainstreaming throughout the Organization.

226. To further consolidate and expand ongoing training initiatives with a focus on gender, training materials will be developed for use by IOM staff worldwide. Emphasis will also be placed on organizing training workshops to increase knowledge of IOM's gender policy, basic gender concepts and gender mainstreaming, gender analysis and planning, gender in project development, and IOM's position on gender within the inter-agency/United Nations system.

Budgeted resources: USD 110 000

16. Course on International Migration Law

227. 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: USD 20 000

17. Unbudgeted activities and structures

228. The significant growth in the Organization's activities, with its 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.

229. 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 Discretionary Income, if available, after all other avenues have been exhausted.

Budgeted resources: USD 1 277 000

MISCELLANEOUS INCOME

18. Field – Country Offices

230. 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 decides to support Country Offices whose project funds do not fully support

office structures, particularly for liaison activities or establishing/maintaining a presence as an investment for potential project opportunities.

Budgeted resources: USD 1 198 000

19. Regional consultative processes

231. In response to the growing complexity and diversity of international migration, a number of RCPs focusing on migration 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: USD 25 000

20. Humanitarian Assistance for Stranded Migrants

232. 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.

233. 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: USD 75 000

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

234. 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: USD 30 000

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

235. This activity is described in section IV.3.5 of this document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from Discretionary Income 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 provides an opportunity to harmonize migration policies in the region and has contributed to improved migration management and administration. The combined funding for PLACMI totals USD 1,901,200.

Budgeted resources: USD 60 000

23. Technical Cooperation Project to Strengthen the Puebla Process

236. This activity is described in section IV.3.6 of this document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from Discretionary Income to enhance IOM's structures in support of the Puebla Process. The combined funding for the Puebla Process totals USD 361,600.

Budgeted resources: USD 20 000

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

237. 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 Discretionary Income is provided in recognition of the importance of this mechanism in achieving regional integration.

Budgeted resources: USD 10 000

25. Support for Developing Member States and Member States with Economy in Transition

238. This funding mechanism was established by Council Resolution No. 1035 of 29 November 2000, which requested the Director General to allocate Discretionary Income for migration projects in favour of developing Member States and Member States with economy in transition. It has become known as the 1035 Facility and provides a flexible means of responding rapidly and efficiently to the priorities of eligible Member States.

239. In response to a request by Member States for additional funding, the 1035 Facility was expanded when the Council adopted Resolution No. 1150 of 7 June 2007 at its Ninety-third (Special) Session. The Resolution required the Director General to allocate 25 per cent of Discretionary Income (excluding security) in excess of the 2007 Programme and Budget Discretionary Income of USD 20.5 million to an expanded 1035 Facility starting in 2008. The criteria and guidelines for the utilization of the additional funds (Line 2) are generally the same as for the original 1035 Facility funds, except that Member States subject to Article 4 of the IOM Constitution are not eligible for funding under Line 2.

240. Detailed criteria and guidelines on the expanded 1035 Facility provide practical guidance on the operation and management of the two funding lines and can be found on the 1035 Facility page of the IOM website in all official languages (www.iom.int/1035/).

241. In summary, the 1035 Facility 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 European Union.
- 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 1035 Facility. 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 the Haiti earthquake;
 - Major conferences and similar events that are continuations of ongoing dialogues and similar activities 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;
 - 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 Facility.
- 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 1035 Facility.

Budgeted resources: USD 6 063 000

General Information and Financing

OPERATIONS

(in US dollars)

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

INTRODUCTION

243. Funding for the Organization's activities is mostly earmarked for specific projects or reimbursements for services provided. The Operational Part of the Budget is therefore based on funding IOM anticipates to receive from donors for new and ongoing activities based on formal contractual arrangements. The 2012 Operational Part of the Budget is estimated at USD 615.4 million.

244. The budgeted resources for 2012 have been established using current information on programmes which are expected to continue or commence in the budget year. This does 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.

245. 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.

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

247. 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 Discretionary Income, 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.

248. Projected Discretionary Income for 2012 is USD 46.7 million. More information is provided in the section on the sources and application of Discretionary Income (pages 63 to 73).

249. The Operational Part of the Budget for 2012 amounts to an estimated USD 615.4 million.

250. Specific services/support groupings, such as Reparation Programmes for providing compensation to eligible claimants and General Programme Support, encompass activities which do not clearly fit within the traditional programme classification. Should certain programmes warrant a separate classification in the future, the Administration may propose additional programme areas.

251. The geographical breakdown provides a regional perspective on IOM programmes.

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

253. Staff and office costs tables are included in Annex III and movement estimates in Annex IV. 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 Discretionary Income. The movement estimates 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

254. 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).

255. 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.

256. 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.

257. **Projectization** is a methodology adopted by IOM to allocate costs to project activities based on the staff time worked 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.

258. **Project-related overhead:** In line with Council resolutions, project-related overhead is a percentage charged on all project-related direct costs and used to cover indirect costs and the Organization's fees for participation in the UNDSS mechanism. In preparing the Operational Part of the Budget, the overhead rate of 5 per cent on total costs has generally been applied to all projects except resettlement and return programmes, where international transport costs make up a significant portion of the total cost. For that category of project, the previous overhead rate of 12 per cent has been applied on staff and office costs.

259. The project-related overhead income mechanism is used by IOM to cover its participation in UNDSS, for compliance with the Minimum Operating Security Standards and to pay for other staff security costs.

260. **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 officials; and (d) after-service health insurance coverage for retired staff.

PROJECT-RELATED OVERHEAD

261. 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 rate of the overhead has evolved over the years and is guided by specific Council resolutions.⁴ Although the institutional policy sets the overhead rate at 5 per cent, different overhead rates are charged for certain projects in certain circumstances. The exceptions are very limited, as can be seen from the schedule below.

262. In approving the Programme and Budget for 2003, the Council authorized the increase of project-related overhead income from 9.5 per cent to 12 per cent on staff and office costs. In the case of a few large multi-year projects for which agreements had already been signed with donors, it was agreed that the overhead charge would be maintained at the former overhead rate until completion.

263. Following the adoption of Council Resolution No. 1129 on 2 December 2005, the overhead rate was revised and established at 5 per cent on total project costs for all activities agreed to thereafter.

264. However, the overhead rate of 12 per cent on staff and office costs was maintained for current and future resettlement and return programmes where international transport costs make up a significant portion of the total costs of the activity.

265. Recently, IOM has started receiving bilateral funds from developing Member States requesting its technical assistance for the implementation of national development projects. A lower overhead rate is applied on such projects depending on the degree of IOM's involvement. Lower rates are also applied to "pass through" funds where IOM's involvement is limited to merely transferring funds to another entity.

266. In another category of exceptions, the institutional policies of certain donors provide for a higher overhead rate in the expectation that some staff and office costs will be covered by the differential. The overhead rate applied by IOM in such cases is limited to 5 per cent.

267. The following table illustrates the overhead that is expected to be generated from the different overhead rates based on the 2012 Programme and Budget as it now stands and its future revisions.

Overhead rate	2012 Total budget in millions of USD	% of total 2012 budget	2012 Staff and office costs out of the total budget in millions of USD	2012 Overhead in millions of USD
9.5% on staff/office costs	3.3	1%	0.1	0.0
12% on staff/office costs	329.7	54%	103.0	12.4
5% on total costs	230.5	37%	74.2	11.0
0 to 4%	51.9	8%	5.3	0.1
TOTAL	615.4	100%	182.6	23.5
Difference needed to bring overhead to the projected level in 2012*				15.7
TOTAL	615.4	100%	182.6	39.2

* USD 15.7 million must be realized from new and additional projects/funding over the course of 2012 in order to realize the overhead income of USD 39.2 million required to balance this part of the budget.

⁴ Resolution No. 1076 of 4 December 2002: Programme and Budget for 2003.
Resolution No. 1111 of 3 December 2004: Use of project-related overhead income to cover staff security costs.
Resolution No. 1129 of 2 December 2005: Project-related overhead.

FINANCING OF THE OPERATIONAL PART OF THE BUDGET*

Summary of anticipated voluntary contributions by source of funds for 2012

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

Earmarked contributions for specific programmes/projects, reimbursements from governments, migrants and sponsors, 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>615 377 000</u>
<u>Earmarked contributions</u>		
Anticipated earmarked contributions and reimbursements from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	409 649 600	
Refugee Loan Fund (principally the United States Government)	<u>198 246 400</u>	
<u>Total earmarked contributions</u>		607 896 000
<u>Miscellaneous income</u>		
Unearmarked contributions	2 171 000	
Interest income	<u>5 310 000</u>	
<u>Total miscellaneous income</u>		7 481 000
<u>TOTAL ANTICIPATED RESOURCES</u>		<u>615 377 000</u>

* A breakdown of financing of the Operational Part of the Budget is provided on page 82.

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 2012 is shown on page 82. Part of the earmarked contributions are 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 2011 for specific initiatives will be utilized or committed in the course of the year. The remaining funds will therefore be carried over 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 last few 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 requires a focused approach backed by appropriate resources that enable the Organization to support government efforts to find solutions. The Administration therefore once again appeals to donor governments for unearmarked funds, which are more urgently needed than ever. 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 2012**

	Unearmarked USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		13 439 500	13 439 500
Australia		40 365 900	40 365 900
Austria	144 000	3 448 000	3 592 000
Bangladesh		900 000	900 000
Belgium	844 000	9 996 400	10 840 400
Belize		50 900	50 900
Canada		23 149 800	23 149 800
Chile		183 000	183 000
Colombia		4 460 600	4 460 600
Costa Rica		5 000	5 000
Czech Republic		1 106 000	1 106 000
Denmark		883 500	883 500
Dominican Republic		5 000	5 000
El Salvador		41 200	41 200
Finland		3 818 200	3 818 200
France		631 000	631 000
Germany		7 474 800	7 474 800
Greece		47 900	47 900
Guatemala		372 900	372 900
Honduras		2 064 400	2 064 400
Ireland		340 800	340 800
Italy		1 569 800	1 569 800
Japan		4 119 200	4 119 200
Lithuania		691 900	691 900
Malta		4 900	4 900
Mexico		33 400	33 400
Netherlands		12 628 900	12 628 900
New Zealand		1 719 700	1 719 700
Nicaragua		5 000	5 000
Norway		6 787 100	6 787 100
Panama		5 000	5 000
Paraguay		30 000	30 000
Peru		57 837 800	57 837 800
Portugal		38 000	38 000
Republic of Korea		718 800	718 800
Romania		68 800	68 800
Slovakia		651 500	651 500
South Africa		258 300	258 300
Spain		444 700	444 700
Sweden		8 184 600	8 184 600
Switzerland		2 922 000	2 922 000
United Kingdom		3 540 300	3 540 300
United States of America	1 183 000	269 104 800	270 287 800
Uruguay		699 000	699 000
Total - Member States	2 171 000	484 848 300	487 019 300
OTHERS			
Indonesia		594 300	594 300
Kuwait		411 600	411 600
United Nations organizations		7 089 700	7 089 700
European Union		23 486 400	23 486 400
World Bank		1 615 700	1 615 700
Refugee Loan Fund repayments		39 800 000	39 800 000
Migrants, sponsors, voluntary agencies and others		49 926 600	49 926 600
Private sector		98 400	98 400
Sasakawa Endowment Fund interest		25 000	25 000
Interest income	5 310 000		5 310 000
Grand total	7 481 000	607 896 000	615 377 000

Note 1: A significant portion of the unearmarked contributions from the Governments of Austria, Belgium and the United States of America is set aside for the 1035 Facility.

Note 2: Consolidated contributions from the European Union and IOM Member States of the European Union total USD 80,044,400.

Services/Support

SUMMARY TABLE

OPERATIONS: funded by voluntary contributions

	SERVICES/SUPPORT	USD
I.	Movement, Emergency and Post-crisis Migration Management	323 094 200
II.	Migration Health	61 650 600
III.	Migration and Development	29 726 000
IV.	Regulating Migration	141 968 700
V.	Facilitating Migration	42 709 000
VI.	Migration Policy and Research	4 662 600
VII.	Reparation Programmes	766 700
VIII.	General Programme Support	10 799 200
	TOTAL	615 377 000

I. MOVEMENT, EMERGENCY AND POST-CRISIS MIGRATION MANAGEMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
I.1	Resettlement Assistance	58 015 400	137 843 200	6 917 100	202 775 700
I.2	Repatriation Assistance	347 900	3 578 400	41 700	3 968 000
I.3	Emergency and Post-emergency Operations Assistance	24 299 200	84 127 900	5 553 500	113 980 600
I.4	Elections Support	344 900	1 912 100	112 900	2 369 900
	Total	83 007 400	227 461 600	12 625 200	323 094 200

272. The total budget for Movement, Emergency and Post-crisis Migration Management is approximately USD 323.1 million. The projects are listed by programme area, with their objective(s) 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 into civilian life of former combatants 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 disaster preparedness and response, for example in connection with the avian and human influenza pandemic 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 (diaspora, 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/Strategy
I.1 Resettlement Assistance	Pursuant to cooperation agreements 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 103,200 people in various destinations in North America, Northern and Western Europe, Australia and New Zealand under various resettlement programmes in 2012. 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.

I.1 Resettlement Assistance (continued)	<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. 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>		
<i>Budgeted resources: USD 202 775 700</i>	Link(s) to the IOM Strategy: activities 1, 2, 3, 5, 8, 9, 10, 11		
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;">Resettlement Assistance</td> <td style="width: 50%;">Total budgeted resources: USD 202 775 700</td> </tr> </table>		Resettlement Assistance	Total budgeted resources: USD 202 775 700
Resettlement Assistance	Total budgeted resources: USD 202 775 700		

I.2 Repatriation Assistance

Programme/Project	Objectives/Strategy		
I.2.1 General Repatriation Assistance	<p>To provide voluntary repatriation assistance to approximately 40 persons in Europe and Africa who are willing to return to their countries of origin in 2012.</p> <p>Furthermore, IOM expects to help with the voluntary repatriation of refugees within the framework of the UNHCR/IOM general agreement.</p>		
<i>Budgeted resources: USD 68 000</i>	Link(s) to the IOM Strategy: activities 1, 2, 10		
I.2.2 Repatriation Assistance for Migrants Affected by the Crisis in Libya	<p>To contribute to humanitarian efforts in responding to the impact of the influx of migrants at the borders with and in Libya by providing medical supplies, food and non-food items, air transportation to final destinations, travel health assistance, medical escorts and psychosocial support. This project will also provide repatriation and reintegration assistance to migrant workers fleeing the conflict in the country.</p>		
<i>Budgeted resources: USD 3 900 000</i>	Link(s) to the IOM Strategy: activities 1, 2, 10		
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;">Repatriation Assistance</td> <td style="width: 50%;">Total budgeted resources: USD 3 968 000</td> </tr> </table>		Repatriation Assistance	Total budgeted resources: USD 3 968 000
Repatriation Assistance	Total budgeted resources: USD 3 968 000		

I.3 Emergency and Post-emergency Operations Assistance

Programme/Project	Objectives/Strategy
I.3.1 Community Stabilization and Rehabilitation of Socio-economic Infrastructures in Angola	<p>To contribute to sustainable socio-economic community revitalization with a view to reducing poverty and meeting the basic needs of the population, with particular attention to children, in Angola, by facilitating access to potable water, food, improved sanitary infrastructures and providing essential agricultural tools and seed kits.</p>
<i>Budgeted resources: USD 419 000</i>	Link(s) to the IOM Strategy: activities 4, 10

I.3.2 Support for Military Justice in the Democratic Republic of the Congo	To build the capacity of the military justice system with the aim of supporting the efforts of the Government to fight crime and protect civilians in the Democratic Republic of the Congo.
<i>Budgeted resources: USD 1 444 000</i>	Link(s) to the IOM Strategy: activities 1, 2, 3, 4, 5
I.3.3 Transition Initiative in Somalia	To support transitional initiatives in Somalia by facilitating the delivery of technical assistance from the Somali diaspora and promoting livelihood opportunities and developing infrastructure with a view to enhancing community stabilization, national reconciliation and peace-building processes.
<i>Budgeted resources: USD 1 733 100</i>	Link(s) to the IOM Strategy: activity 3
I.3.4 Humanitarian Assistance and Community Stabilization in South Sudan	To build national capacity in South Sudan in collaboration with several partners by facilitating access of returnees to safe drinking water and grazing lands and providing them with improved access to training facilities in order to boost employment opportunities.
<i>Budgeted resources: USD 352 800</i>	Link(s) to the IOM Strategy: activities 6, 9, 10, 11, 12
I.3.5 Responding to Population Movements in Sudan	To provide up-to-date information on population movements, and ensure persons affected by conflict in the transitional areas are provided with emergency assistance in the form of non-food items and emergency transport support particularly to vulnerable returnees stranded en route.
<i>Budgeted resources: USD 444 200</i>	Link(s) to the IOM Strategy: activity 10
I.3.6 Humanitarian Emergency Assistance, Early Recovery and Reintegration of Mobile and Vulnerable Populations in Zimbabwe	To provide comprehensive humanitarian emergency assistance and an early recovery package to mobile and vulnerable populations in Zimbabwe in order to facilitate their peaceful reintegration into society.
<i>Budgeted resources: USD 250 000</i>	Link(s) to the IOM Strategy: activity 9
I.3.7 Emergency Assistance for Vulnerable IDPs, Returnees and Host Communities in Iraq	To address the immediate humanitarian needs of returnees and displaced families by helping them find lasting remedies in their receiving communities in Iraq through a multisectoral approach covering economic revitalization, health, legal support and infrastructure rehabilitation.
<i>Budgeted resources: USD 4 197 500</i>	Link(s) to the IOM Strategy: activities 2, 4, 9, 10
I.3.8 Yemen Transition Initiative	To build confidence and trust between communities in Yemen and their local, provincial and national government entities through planned, systematic and ongoing engagement and consultative processes. This project seeks to increase stability in some of the most sensitive regions in the country by helping improve the relationship between the Government and communities, which in turn is expected to mitigate forced migration pressures, improve socio-economic opportunity, lessen political tension and improve security.
<i>Budgeted resources: USD 15 682 400</i>	Link(s) to the IOM Strategy: activity 9

I.3.9	Assistance for IDPs and Host Communities in Colombia	<p>To provide IDPs 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.</p> <p>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.</p>
<i>Budgeted resources: USD 11 535 400</i>		Link(s) to the IOM Strategy: activities 9, 10
I.3.10	Reintegration of Former Combatants and Community Development in Colombia	<p>To improve the economic and health conditions of host communities and former combatants in Colombia 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.</p>
<i>Budgeted resources: USD 19 580 100</i>		Link(s) to the IOM Strategy: activities 9, 10
I.3.11	Infrastructure Development and Health Services on the Borders of Ecuador	<p>To foster democratic processes in Ecuador at all levels of local government by applying an integrated community development approach through enhancement of infrastructure, strengthening local government structures and facilitating community participation in these initiatives.</p>
<i>Budgeted resources: USD 3 544 300</i>		Link(s) to the IOM Strategy: activity 5
I.3.12	Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	<p>To provide life-saving support and effective, well-coordinated humanitarian services in the areas of shelter, health, resettlement and non-food items to the population affected by the earthquake in Haiti, and to coordinate the delivery of services within IDP camps.</p>
<i>Budgeted resources: USD 1 425 500</i>		Link(s) to the IOM Strategy: activity 9
I.3.13	Transition, Stabilization, Local Community Empowerment and Institutional Capacity-building in Haiti	<p>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 of Haiti in order to mitigate the effects of natural disasters and strengthen local capacities, particularly in the areas of development and reconstruction.</p> <p>This project will also support the Government's effort to reform the policy and justice system with the aim of achieving long-term stabilization and development for the country.</p>
<i>Budgeted resources: USD 1 902 400</i>		Link(s) to the IOM Strategy: activities 3, 9, 10

I.3.14 Support for Local Governance and Youth in Panama	<p>To strengthen community security at the Panamanian–Colombian border of the Darien region by increasing the involvement and legitimacy of local and national government institutions as part of efforts to discourage youth from turning to crime and being recruited by illegal armed groups.</p>
<i>Budgeted resources: USD 594 800</i>	Link(s) to the IOM Strategy: activities 3, 4, 10, 11
I.3.15 Humanitarian Assistance for IDPs and Returnees in Afghanistan	<p>To provide relief and support to vulnerable mobile populations in Afghanistan, including natural disaster-induced IDPs or severely affected households, and returnees from neighbouring countries.</p>
<i>Budgeted resources: USD 277 800</i>	Link(s) to the IOM Strategy: activity 10
I.3.16 Infrastructure Development in Afghanistan	<p>To support the Ministries of Justice and Interior of Afghanistan through capacity-building, training and mentoring projects, as well as constructing new infrastructures to host justice officials and law enforcement agents, with a view to facilitating a formal and transparent enforcement of the rule of law and community stabilization.</p>
<i>Budgeted resources: USD 1 304 500</i>	Link(s) to the IOM Strategy: activities 5, 9, 10
I.3.17 Improvement of Health and Education Facilities and Services in Afghanistan	<p>To improve health and education infrastructures and related services in Afghanistan by training teachers and medical staff, with the underlying objective of reducing displacement and migration of Afghans. This project seeks to build the capacity of relevant national institutions and increase access of Afghan citizens, especially women and children, to quality basic health services and education, especially in rural and under-served areas.</p>
<i>Budgeted resources: USD 26 468 300</i>	Link(s) to the IOM Strategy: activities 4, 5
I.3.18 Sustainable Economic Growth in Indonesia	<p>To contribute to initiatives of the Government of Indonesia in the recovery and development of the economy in Aceh through enhanced access to finance and targeted technical assistance for coffee farmers, cooperatives and businesses.</p>
<i>Budgeted resources: USD 594 300</i>	Link(s) to the IOM Strategy: activities 3, 4
I.3.19 Humanitarian Assistance for Returnees in the Lao People’s Democratic Republic	<p>To provide Hmong returnees from Thailand and receiving communities in the Lao People’s Democratic Republic with appropriate humanitarian assistance that will help returnees to meet their basic living needs and improve living conditions in receiving communities.</p>
<i>Budgeted resources: USD 225 300</i>	Link(s) to the IOM Strategy: activities 2, 8
I.3.20 Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia	<p>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.</p>
<i>Budgeted resources: USD 1 468 800</i>	Link(s) to the IOM Strategy: activity 9

I.3.21	Protection and Safe Water for Vulnerable Households in Myanmar	To ensure that communities affected by Cyclone Giri in Myanmar are safe from heavy rain and strong winds and have access to safe drinking water. Emergency assistance is being provided not only to address their immediate needs, but with a long-term perspective of finding desirable solutions.
<i>Budgeted resources: USD 346 200</i>		Link(s) to the IOM Strategy: activities 1, 6, 9, 10
I.3.22	Security Awareness Induction Training in Pakistan	To provide staff members in Pakistan with security awareness training so as to enable them to carry out their mission with greater attention to security, thereby minimizing their personal security risk.
<i>Budgeted resources: USD 381 700</i>		Link(s) to the IOM Strategy: activity 9
I.3.23	Transition Initiative for Federally Administered Tribal Areas in Pakistan	To enhance confidence and trust between communities in the Federally Administered Tribal Areas and the Government of Pakistan through a transparent consultative process in order to reduce inter-tribal and tribal-government tensions, foster economic activity and enhance prospects for peace and stability across the Tribal Areas.
<i>Budgeted resources: USD 13 806 000</i>		Link(s) to the IOM Strategy: activity 3
I.3.24	Socio-economic Transition and Rehabilitation Programme for Sri Lanka	To address economic sustainability and deeper issues of social divisions in Sri Lanka by building the capacity of fragile communities to access and efficiently manage available resources for their own development. The project will also assist with the reintegration of former combatants into society through tailored micro-grant activities.
<i>Budgeted resources: USD 1 567 500</i>		Link(s) to the IOM Strategy: activities 9, 10
I.3.25	Support for Community Confidence-building in Timor-Leste	To assist and facilitate the safe and sustainable return and reintegration of IDPs in Timor-Leste and to provide support for community-stabilization and confidence-building activities as part of the Government's strategy for return and reintegration, and to strengthen the national institutional disaster management framework.
<i>Budgeted resources: USD 60 900</i>		Link(s) to the IOM Strategy: activity 9
I.3.26	Socio-economic Reintegration Programme in Armenia and Georgia	To contribute to the socio-economic reintegration of mine victims into their societies in Armenia and Georgia through psychosocial assistance, rehabilitation and vocational training. Another component of this project will provide job counselling, referral and placement services and targeted vocational training and small business development opportunities to unemployed persons in Georgia, with particular attention to IDPs.
<i>Budgeted resources: USD 318 600</i>		Link(s) to the IOM Strategy: activities 4, 5, 9

I.3.27	Resettlement of Discharged Ministry of Defense Personnel in Bosnia and Herzegovina	To assist the efforts of the Bosnian Ministry of Defense in resettling discharged defence personnel through economic and social reinsertion, including the provision of assistance in the areas of agriculture, business start-ups, employment/job placement and education/training.
<i>Budgeted resources: USD 2 147 900</i>		Link(s) to the IOM Strategy: activity 3
I.3.28	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.
<i>Budgeted resources: USD 1 907 300</i>		Link(s) to the IOM Strategy: activity 8
Emergency and Post-emergency Operations Assistance		Total budgeted resources: USD 113 980 600

I.4 Elections Support

Programme/Project		Objectives/Strategy
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.
<i>Budgeted resources: USD 2 369 900</i>		Link(s) to the IOM Strategy: activities 3, 9
Elections Support		Total budgeted resources: USD 2 369 900

II. MIGRATION HEALTH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	33 410 900	14 778 500	3 311 700	51 501 100
II.2	Health Promotion and Assistance for Migrants	4 879 200	4 626 600	475 400	9 981 200
II.3	Migration Health Assistance for Crisis-affected Populations	70 000	91 400	6 900	168 300
	Total*	38 360 100	19 496 500	3 794 000	61 650 600

* 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 in other parts of this document.

284. The total budget for Migration Health is approximately USD 61.7 million. The projects are listed by programme area, with their objective(s) 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 (May 2008), IOM's Migration Health projects support and address the needs of IOM Member States in managing migration health within and between countries by strengthening national public health systems through evidence-based policies, effective service delivery, research and information sharing, advocacy and multisectoral coordination and partnerships. The Migration Health Division implements programmes in partnership with governments, international agencies, academia, and key non-governmental organizations/civil society partners, including migrant associations, to reach a wide range of migrants and mobile populations and their host communities. The Division plays an active role within the IASC global health cluster, the IASC subsidiary bodies on HIV/AIDS and the IASC Reference Group on Mental Health and Psychosocial Support in Emergency settings at the global and country levels. IOM now pursues migration health activities in approximately 60 countries worldwide, and annual expenditure has almost tripled in the past five years. It advocates for migrants' right to health throughout the migration process. As health is a cross-cutting theme, the Migration Health Division seeks to ensure that the health of migrants is appropriately addressed and integrated into non-health 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-receiving States, health assessments are provided to persons before their departure to resettlement countries. The main objective of this global programme is to reduce and better manage the public health impact of population mobility on receiving countries, to facilitate the integration of migrants by detecting and managing health conditions cost-effectively and to provide information on the medical conditions of migrants. 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. IOM is also involved in research activities related to health aspects of resettlement operations.

288. Health Promotion and Assistance for Migrants: As an intergovernmental organization, IOM helps the Member States to address migration health-related challenges at the national, regional and international levels. This includes providing and facilitating access to high-quality health services for

migrants in irregular situations, trafficked persons, migrant workers, other mobile populations and host communities. Technical support is given to governments to better manage migration-related health challenges in collaboration with 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, sexual and reproductive health, mental health and psychosocial support, avian and human influenza pandemic preparedness, and environmental health. With this support, IOM aims to make national health systems more 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 issues and provide advice on migration health policy on request by government agencies. 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 Global Code of Practice on the International Recruitment of Health Personnel, adopted by the Sixty-third World Health Assembly held 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; for example, by reviewing health and psychosocial aspects in pre-departure training for labour migrants or assisting in counter-trafficking training for government officials to build their capacity to meet the health needs of trafficked persons.

289. **Migration Health Assistance for Crisis-affected Populations:** The main focus of this programme area is to assist and guide governments and affected communities in emergency preparedness, during and in the aftermath of emergencies or crisis situations by managing health 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, provide continuity of care and promote environments of health and well-being in situations of displacement and crisis. 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, 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 personnel and thereby achieving sustainable solutions in line with national health plans. IOM's health responses to emergencies encompass the provision of mental health 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 includes health, protection and community reactivation components in a multidisciplinary and holistic fashion. 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 of national professionals.

II.1 Migration Health Assessments and Travel Health Assistance

Programme/Project		Objectives/Strategy
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. At the request of some resettlement countries, IOM provides additional pre-departure testing and treatment of some infectious diseases and immunization. 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.
<i>Budgeted resources: USD 51 501 100</i>		Link(s) to the IOM Strategy: activities 1, 2, 3, 6, 8, 10
Migration Health Assessments and Travel Health Assistance		Total budgeted resources: USD 51 501 100

II.2 Health Promotion and Assistance for Migrants

Programme/Project		Objectives/Strategy
II.2.1	Global Health and Human Trafficking Programme: Building Capacity of Health Providers	To contribute to improved quality of health care for trafficked persons globally by building the capacity of health providers to manage the health consequences of trafficking in persons and similar forms of exploitation.
<i>Budgeted resources: USD 26 400</i>		Link(s) to the IOM Strategy: activities 3, 5, 6, 11
II.2.2	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	To contribute to the improved standard of physical, mental and social well-being of migrants by responding to their health needs throughout all phases of the migration process, as well as the public health needs of host communities.
<i>Budgeted resources: USD 4 932 800</i>		Link(s) to the IOM Strategy: activities 2, 3, 4, 6, 7, 8, 9
II.2.3	Research on Health Vulnerabilities of Mobile Populations and Affected Communities in Southern Africa	To contribute to the reduction of HIV incidence and impact of AIDS among migrants, mobile workers and their families, as well as their communities, in selected port towns in Southern Africa. Owing to the mobility of these populations, the project will seek to prevent the diseases from spreading in the region.
<i>Budgeted resources: USD 258 300</i>		Link(s) to the IOM Strategy: activity 10
II.2.4	HIV Vulnerability among at-risk Populations along Selected Transport Corridors in Ghana	To contribute to better research into and an increased understanding of the specific needs of women and girls along transport corridors in Ghana, in the context of HIV/AIDS.
<i>Budgeted resources: USD 18 600</i>		Link(s) to the IOM Strategy: activity 6

II.2.5 Promoting Better Health and Well-being among Migrants Transiting through Egypt and Yemen	To promote better health and well-being among migrants transiting through Egypt and Yemen by implementing a range of activities including strengthening of government and non-governmental capacities to deliver quality health-care services and provide direct assistance to vulnerable migrants.
<i>Budgeted resources: USD 751 300</i>	Link(s) to the IOM Strategy: activities 2, 3, 9
II.2.6 Study of Health Impact of Exploitation and Abuse on Victims of Trafficking in the Mekong Subregion	To enhance health care and support for trafficked persons through improved policies and services in the Mekong subregion based on evidence of the physical and mental health problems suffered by trafficked persons and associated health-care needs identified in the research.
<i>Budgeted resources: USD 107 800</i>	Link(s) to the IOM Strategy: activity 6
II.2.7 HIV Prevention Initiatives for Returning Migrants in Bangladesh	To reduce risk of HIV infection among Bangladeshi migrant workers and prevent it from spreading by building the capacity of government and non-government staff and involving them in community-based awareness-raising interventions.
<i>Budgeted resources: USD 87 200</i>	Link(s) to the IOM strategy: activities 4, 12
II.2.8 Strengthening Capacity of the Tuberculosis Control Centre in the Lao People's Democratic Republic	To strengthen national capacities to detect and treat tuberculosis in several provinces of the Lao People's Democratic Republic via targeted information campaigns, increased diagnostic capacity and active engagement in detecting cases in remote communities.
<i>Budgeted resources: USD 13 400</i>	Link(s) to the IOM Strategy: activity 4
II.2.9 Enhancing Health Status of Movement-affected Populations and Host Communities in Mon State, Myanmar	To contribute to achieving sustainable improvement of the health status of the target populations and communities in rural areas of Mon State through improved access to quality primary health-care services. The project will strongly focus on maternal and child health through enhancing community participation and capacity of health staff and services.
<i>Budgeted resources: USD 688 900</i>	Link(s) to the IOM Strategy: activities 1, 3, 4, 5
II.2.10 Strengthened Responses to Malaria, Tuberculosis and HIV/AIDS in Myanmar	To reduce morbidity and mortality related to malaria, tuberculosis and HIV/AIDS through a comprehensive approach, including prevention, diagnosis, and treatment and care for mobile populations and migration communities. This programme, is implemented through community engagement and also seeks to enhance the capacity of local health structures and migration-affected communities to address and reduce community health vulnerabilities.
<i>Budgeted resources: USD 2 383 700</i>	Link(s) to the IOM Strategy: activities 3, 5, 6, 9

II.2.11 Joint Programme on Integrated Livelihood Development, including Health Care, in Thailand	To improve the quality of life and reduce poverty among vulnerable groups in impoverished areas of Thailand, including remote farmers, ethnic minorities, migrants and camp-based refugees, by offering improved health care and education, promoting sustainable natural resources management and facilitating access to social services.
<i>Budgeted resources: USD 218 500</i>	Link(s) to the IOM Strategy: activity 4
II.2.12 HIV/AIDS National Capacity-building and Awareness-raising Activities in Bosnia and Herzegovina	To support the implementation of the national strategy of Bosnia and Herzegovina on HIV/AIDS, which aims to increase local capacity to manage the vulnerability of mobile populations and prevent the spread of the disease.
<i>Budgeted resources: USD 352 900</i>	Link(s) to the IOM Strategy: activity 10
II.2.13 Capacity-building to Reduce Drug Use and Treat Addicts in Georgia	To contribute to national efforts to address substance abuse challenges in Georgia by engaging with specialized NGOs in building the capacity of health personnel to deal with drug addiction, including returned migrants in their rehabilitation and socio-economic reintegration efforts. The activity will also seek to facilitate the exchange of know-how based on effective international practices, improve the infrastructure in a number of methadone therapy centres and raise public awareness of the health problems caused by drug use.
<i>Budgeted resources: USD 141 400</i>	Link(s) to the IOM Strategy: activity 10
Health Promotion and Assistance for Migrants	Total budgeted resources: USD 9 981 200

II.3 Migration Health Assistance for Crisis-affected Populations

Programme/Project	Objectives/Strategy
II.3.1 Emergency Assistance in Drought-affected Areas in Kenya	<p>To contribute to the reduction of morbidity and mortality associated with diarrhoeal disease outbreaks, including cholera, and to strengthen preparedness in high-risk drought-affected areas of Turkana County for outbreak identification and response.</p> <p>This project will also increase community awareness and knowledge of safe water provision and use, and of the care needed during outbreaks of diarrhoeal diseases through the introduction of relevant health promotion activities.</p>
<i>Budgeted resources: USD 38 500</i>	Link(s) to the IOM Strategy: activity 9

II.3.2	Health Assistance to IDPs Affected by the Earthquake in Haiti	To ensure access to medical care and safe, dignified discharge for vulnerable IDPs from hospitals and other health facilities in earthquake-affected areas in Haiti.
<i>Budgeted resources: USD 90 800</i>		Link(s) to the IOM Strategy: activity 9
II.3.3	Enhancing the Medical Care System in Bosnia and Herzegovina	To support the efforts of the Government of Bosnia and Herzegovina to rehabilitate and provide up-to-date equipment for the health-care system in order to strengthen the capacity of hospitals to offer specialized treatment and surgery through training and transfer of skills.
<i>Budgeted resources: USD 39 000</i>		Link(s) to the IOM Strategy: activity 9
Migration Health Assistance for Crisis-affected Populations		Total budgeted resources: USD 168 300

III. MIGRATION AND DEVELOPMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
III.1	Migration and Economic/Community Development	3 913 700	25 083 000	729 300	29 726 000
	Total	3 913 700	25 083 000	729 300	29 726 000

290. The total budget for Migration and Development is approximately USD 29.7 million. The projects are listed by programme area, with their objective(s) and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

291. 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 socio-economic 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 benefitting the migrants themselves.

292. Programmes and activities in this area include: strengthening the capacity of governments to maximize socio-economic opportunities by establishing more development-oriented migration policies; addressing the root causes of economically motivated migration, including the effects of environmental degradation 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 which are recovering from conflict situations, through the return and socio-economic 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.

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

294. 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 socio-economic 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.

295. 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 socio-economic 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.

296. **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 to 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/Strategy
III.1.1 Migration for Development in Africa (MIDA) <i>Budgeted resources: USD 3 897 400</i>	To strengthen the institutional capacities of governments to manage and achieve their development goals through the transfer of relevant skills, financial and other resources from nationals in the African diaspora. The countries participating in this project are currently Burundi, the Democratic Republic of the Congo, Ghana, Rwanda and Somalia.
	Link(s) to the IOM Strategy: activities 2, 4, 7, 8
III.1.2 Microenterprise Development Project in Guinea <i>Budgeted resources: USD 126 900</i>	To contribute to the socio-economic development of Guinea with a view to curbing irregular migration to industrialized countries. Focus will be placed on communities with a high risk of irregular migration.
	Link(s) to the IOM Strategy: activities 4, 5, 8, 9, 11
III.1.3 Cooperation Agreement to Regulate Labour Migration in Latin America <i>Budgeted resources: USD 10 600</i>	To remedy the brain drain in Latin America, through the systematic and organized association of skilled diaspora in order to harness the available human capital and strengthen national capacities to foster development initiatives in the region.
	Link(s) to the IOM Strategy: activity 3

<p>III.1.4 Administrative and Technical Assistance for the Government of Argentina</p>	<p>To provide technical assistance to support efforts made by the Government of Argentina to develop policies that contribute to socio-economic development by generating employment opportunities and promoting investment as part of ongoing attempts to manage migration.</p> <p>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.</p>
<p><i>Budgeted resources: USD 5 188 200</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 4</p>
<p>III.1.5 Establishment of Networks of Colombians Living Abroad</p>	<p>To continue to assist in strengthening the link between Colombian communities abroad with their country and to promote cooperation on activities of mutual interest by establishing virtual channels of communication among Colombian communities abroad and identifying social intervention projects.</p>
<p><i>Budgeted resources: USD 31 500</i></p>	<p>Link(s) to the IOM Strategy: activity 4</p>
<p>III.1.6 Support for Development in Costa Rica</p>	<p>To support efforts in developing the Brunca region of Costa Rica by creating employment opportunities for indigenous migrant populations and seasonal workers coming primarily from Panama.</p>
<p><i>Budgeted resources: USD 55 100</i></p>	<p>Link(s) to the IOM Strategy: activities 5, 8, 12</p>
<p>III.1.7 Community-strengthening Initiatives in Ecuador</p>	<p>To support the efforts of the Government of Ecuador in responding to the needs of impoverished communities and to strengthen their capacity to respond to the challenge of massive population inflows from Colombia.</p>
<p><i>Budgeted resources: USD 424 300</i></p>	<p>Link(s) to the IOM Strategy: activity 4</p>
<p>III.1.8 Project to Promote Development and Rehabilitation – National Peace Fund (FONAPAZ), Guatemala</p>	<p>To provide administrative support to projects designed to improve living conditions in cooperation with the Government of Guatemala.</p>
<p><i>Budgeted resources: USD 367 900</i></p>	<p>Link(s) to the IOM Strategy: activity 4</p>
<p>III.1.9 Technical Support for Lima Municipality for Infrastructure Works in Peru</p>	<p>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 tendencies.</p> <p>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.</p>
<p><i>Budgeted resources: USD 15 700 000</i></p>	<p>Link(s) to the IOM Strategy: activity 3</p>

III.1.10 Addressing Climate Change and Migration in the Mekong Delta in Viet Nam	<p>To contribute to the efforts of the Government of Vietnam to address the consequences of climate change on communities at risk, with particular focus on the Mekong Delta region.</p>
<i>Budgeted resources: USD 25 300</i>	Link(s) to the IOM Strategy: activity 4
III.1.11 Migration for Development in the Western Balkans	<p>To support informed migration from the Western Balkans to the EU Member States and to contribute to the positive impact of labour migration on socio-economic development in the Western Balkans by promoting and supporting cooperation between relevant actors, developing measures to facilitate the return of skilled labour, and building the capacity of migrant resource centres to provide information to potential and actual migrants.</p>
<i>Budgeted resources: USD 1 016 100</i>	Link(s) to the IOM Strategy: activities 2, 4, 5
III.1.12 Microenterprise Development in Armenia	<p>To promote the development of local microenterprises and thereby bolster sustainable economic growth in Armenia through a revolving loan mechanism.</p>
<i>Budgeted resources: USD 750 500</i>	Link(s) to the IOM Strategy: activities 8, 10
III.1.13 Economic Development and Income Generation in Nakhchivan Rural Communities in Azerbaijan	<p>To support employment and income generation in rural areas of Nakhchivan by enhancing access of communities to water through the rehabilitation of underground water systems and downstream water management, and by supporting livelihood and business development services dependent on a reliable water supply.</p>
<i>Budgeted resources: USD 398 000</i>	Link(s) to the IOM Strategy: activity 5
III.1.14 Migration and Development in the Republic of Moldova	<p>To support the implementation of the migration and development component of the EU–Moldova Mobility Partnership by strengthening the capacity of national institutions to better manage migration and improve diaspora programming, enhance the social security and protection of Moldovan migrants working abroad, and identify, develop and implement activities that will support family members left behind by migrants.</p>
<i>Budgeted resources: USD 1 734 200</i>	Link(s) to the IOM Strategy: activities 2, 4, 8, 11, 12
Migration and Economic/Community Development	Total budgeted resources: USD 29 726 000

IV. REGULATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
IV.1	Return Assistance for Migrants and Governments	25 579 200	37 773 300	2 982 700	66 335 200
IV.2	Counter-trafficking	4 095 000	5 642 100	502 800	10 239 900
IV.3	Immigration and Border Management	8 447 000	56 085 400	861 200	65 393 600
	Total	38 121 200	99 500 800	4 346 700	141 968 700

297. The total budget for Regulating Migration is approximately USD 142.0 million. The projects are listed by programme area, with their objective(s) and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

298. 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.

299. 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.

300. IOM provides technical assistance for government officials and trains them to assess, improve and upgrade their migration management operational systems as concerns, for example, travel documents, data systems 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.

301. 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.

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

303. 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 and cost-effective alternative to forced return for those migrants who are unable to stay in their host country. 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 provides information, referral services and travel arrangements to the home location. Additional assistance may include 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.

304. 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, they 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.

305. 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.

306. 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.

307. 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 to "buy responsibly", and equipping vulnerable populations with the information they need to protect themselves from traffickers.

308. 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.

309. Governments and NGOs continue to look to IOM to provide direct assistance for trafficked persons and exploited migrants. 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.

310. 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 players 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.

311. The title of this programme area has been changed from “Technical Cooperation on Migration Management and Capacity-building” to “Immigration and Border Management” to better reflect the projects and programmes being implemented under this service area.

312. 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 the national migration authorities to articulate 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/Strategy
<p>IV.1.1 General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance</p>	<p>To facilitate the voluntary return and reintegration of unsuccessful asylum-seekers, migrants in irregular situations and other migrants in their countries of origin.</p> <p>It is projected that return assistance will be provided to returnees from various host countries in 2012, including Austria, Belgium, Denmark, Finland, Germany, Guatemala, Ireland, Mexico, the Netherlands, Norway, Romania, Slovakia, Sweden, Switzerland and the United Kingdom.</p>
<p><i>Budgeted resources: USD 38 407 600</i></p>	<p>Link(s) to the IOM Strategy: activities 1, 2, 3, 5, 7, 8, 10, 11</p>
<p>IV.1.2 Assisted Voluntary Return and Reintegration Programme for Stranded Migrants in Egypt and Libya</p>	<p>To support national and civil society efforts in Egypt and Libya by providing vulnerable migrants with psychosocial assistance, assisted voluntary return and reintegration support and supporting interregional cooperation to stem irregular migration along the eastern migration route.</p>
<p><i>Budgeted resources: USD 948 500</i></p>	<p>Link(s) to the IOM Strategy: activities 1, 2, 5, 10</p>

<p>IV.1.3 Challenges of Migration in Niger</p>	<p>To support the Government of Niger in its efforts to address migration-related emergencies and challenges by strengthening the capacities of national authorities, raising awareness on the risks of irregular migration, providing humanitarian assistance to stranded migrants and facilitating their return and reintegration in their countries of origin.</p>
<p><i>Budgeted resources: USD 104 000</i></p>	<p>Link(s) to the IOM Strategy: activities 5, 10</p>
<p>IV.1.4 Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq</p>	<p>To facilitate the voluntary return of Iraqis and third-country nationals stranded in Iraq in close cooperation with all major stakeholders in the region.</p>
<p><i>Budgeted resources: USD 585 700</i></p>	<p>Link(s) to the IOM Strategy: activities 1, 2, 8, 10</p>
<p>IV.1.5 Socio-economic Reintegration of Repatriated Guatemalan Citizens</p>	<p>To strengthen the capacity of the Government of Guatemala to better assist migrants, promote coordination among civil society and relevant entities, provide better services to repatriated citizens and expand available services to Guatemalan returnees with particular focus on vulnerable individuals.</p>
<p><i>Budgeted resources: USD 924 200</i></p>	<p>Link(s) to the IOM Strategy: activities 1, 5</p>
<p>IV.1.6 Socio-economic Reintegration of Haitian Returnees</p>	<p>To support efforts of the Government of Haiti to reintegrate returnees from the United States of America through the implementation of capacity-building activities for government partners and local associations to provide targeted and well-coordinated socio-economic reintegration support to returnees.</p>
<p><i>Budgeted resources: USD 1 217 200</i></p>	<p>Link(s) to the IOM Strategy: activities 1, 10</p>
<p>IV.1.7 Return and Reintegration Assistance for Afghans</p>	<p>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.</p>
<p><i>Budgeted resources: USD 533 100</i></p>	<p>Link(s) to the IOM Strategy: activities 2, 10</p>
<p>IV.1.8 Immigration Information and Return Counselling Services in Australia</p>	<p>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.</p>
<p><i>Budgeted resources: USD 4 645 200</i></p>	<p>Link(s) to the IOM Strategy: activity 10</p>

IV.1.9 Care and Voluntary Return of Migrants in an Irregular Situation in Indonesia	<p>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.</p>
<i>Budgeted resources: USD 12 808 200</i>	Link(s) to the IOM Strategy: activities 1, 5, 10, 11
IV.1.10 Support for the Implementation of EU Readmission Agreements with the Republic of Moldova, the Russian Federation and Ukraine	<p>To support the implementation of EU readmission agreements with the Republic of Moldova, the Russian Federation and Ukraine and promote sustainable voluntary return and reintegration of migrants.</p>
<i>Budgeted resources: USD 1 642 500</i>	Link(s) to the IOM Strategy: activities 1, 2, 3, 4, 5, 6, 10
IV.1.11 Processing Country-specific Information on Health-care Services for Austria	<p>To help support the State Documentation Service of the Austrian Federal Ministry of the Interior by providing information on health-care services in specific countries of origin of asylum-seekers. This gives an indication of the treatment that will be available to some vulnerable groups upon their return.</p>
<i>Budgeted resources: USD 63 200</i>	Link(s) to the IOM Strategy: activities 3, 6
IV.1.12 Return Assistance for Azerbaijani Nationals Returned from the Netherlands	<p>To facilitate the sustainable return of Azerbaijani nationals by providing pre-departure services and post-arrival reintegration assistance for those returning to their country under the auspices of the Government of the Netherlands.</p>
<i>Budgeted resources: USD 119 400</i>	Link(s) to the IOM Strategy: activity 10
IV.1.13 Reintegration Assistance and Establishment of Job Counselling and Referral Centres in Georgia	<p>To reduce the pressure to migrate and contribute to the sustainable reintegration of returnees and IDPs into the labour market in Georgia by continuing the systematic development of job counselling and referral mechanisms.</p>
<i>Budgeted resources: USD 1 082 900</i>	Link(s) to the IOM Strategy: activities 3, 10
IV.1.14 Promoting Voluntary Return through Returnee Information and Counselling Services in Germany	<p>To strengthen further the assisted voluntary return framework in Germany by providing enhanced return information and counselling services, thus enabling returnees to take informed decisions about their return options.</p>
<i>Budgeted resources: USD 171 500</i>	Link(s) to the IOM Strategy: activities 6, 10
IV.1.15 Information Centre on Return to and Resettlement in Greece	<p>To support the return and reintegration of Greek nationals currently living outside their country by providing information that enables them to assess their options and take informed decisions.</p>
<i>Budgeted resources: USD 47 900</i>	Link(s) to the IOM Strategy: activity 8

IV.1.16 Supporting Effective Mechanisms to Combat Trafficking and Protect Refugees in Israel	To provide financial support for migration management capacity-building activities in Israel with a view to developing effective mechanisms to combat trafficking and protect refugees; and to facilitate the voluntary return and reintegration of unsuccessful asylum-seekers.
<i>Budgeted resources: USD 33 600</i>	Link(s) to the IOM Strategy: activities 2, 10
IV.1.17 Return and Reintegration Assistance for Voluntary Returnees to UNSC Resolution 1244-administered Kosovo	To contribute towards efforts to promote a tolerant multi-ethnic environment in Kosovo/UNSC 1244, based on the universal respect of human rights with the aim of promoting the sustainable return and reintegration of IDPs and migrant families by consolidating the migration management capacities of civil society and government authorities.
<i>Budgeted resources: USD 2 400 000</i>	Link(s) to the IOM Strategy: activity 10
IV.1.18 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.
<i>Budgeted resources: USD 600 500</i>	Link(s) to the IOM Strategy: activities 3, 10
Return Assistance for Migrants and Governments	Total budgeted resources: USD 66 335 200

IV.2 Counter-trafficking

Programme/Project	Objectives/Strategy
IV.2.1 Evidence-based Interventions to Combat Human Trafficking	To continue compiling accurate and comparable data on human trafficking at the national and international levels through action-oriented research and data collection.
<i>Budgeted resources: USD 338 400</i>	Link(s) to the IOM Strategy: activities 3, 4, 5, 6, 11
IV.2.2 Global Technical Assistance and Training Project to Counter Trafficking	To provide technical assistance to beneficiaries and stakeholders in order to strengthen national counter-trafficking strategies, thereby contributing to the reduction of trafficking in persons worldwide.
<i>Budgeted resources: USD 49 900</i>	Link(s) to the IOM Strategy: activities 3, 11
IV.2.3 Elaboration of Fact Sheets and Organization of Round Tables on Trafficking in Human Beings in Various Countries	To provide professionals in the field of counter-trafficking a neutral platform for discussions and greater insight into the human trafficking situation in transit and destination countries.
<i>Budgeted resources: USD 122 100</i>	Link(s) to the IOM Strategy: activities 3, 6, 11
IV.2.4 Enhancing Cooperation to Combat Human Trafficking in Countries of Origin and Destination	To improve support given to victims of human trafficking and to strengthen capacity to prevent and combat human trafficking in Nigeria and selected European countries and promote enhanced operational cooperation among law enforcement, judiciary and victim service providers in countries of origin and destination.
<i>Budgeted resources: USD 165 300</i>	Link(s) to the IOM Strategy: activities 2, 3, 5, 11

IV.2.5 Training on Counter-trafficking at International Law Enforcement Academies	To contribute to the efforts of law enforcement authorities to combat trafficking through promoting further criminalization of trafficking; sharing proven investigative techniques; and introducing the appropriate measures to protect and rehabilitate victims.
<i>Budgeted resources: USD 124 000</i>	Link(s) to the IOM Strategy: activities 3, 11
IV.2.6 Prevention of Trafficking in Persons in Chad	To strengthen national capacity in Chad to prevent and combat trafficking in persons in line with the international standards related to the prevention of human trafficking, the protection of victims and the prosecution of offenders.
<i>Budgeted resources: USD 28 100</i>	Link(s) to the IOM Strategy: activity 11
IV.2.7 Efforts to Combat Human Trafficking in the Democratic Republic of the Congo	To contribute to national efforts to combat human trafficking in the Democratic Republic of the Congo by promoting a better understanding of trafficking and a more active approach by government agencies in combating human trafficking. Assistance will be provided to amend and update national legislation in keeping with international standards.
<i>Budgeted resources: USD 203 400</i>	Link(s) to the IOM Strategy: activities 3, 11
IV.2.8 Counter-trafficking Activities in Mali	To address human trafficking in northern Mali by providing direct assistance to victims, and through capacity-building and awareness-raising activities.
<i>Budgeted resources: USD 108 900</i>	Link(s) to the IOM Strategy: activities 3, 11
IV.2.9 Counter-trafficking Activities in Niger	To build the capacity of local authorities in Niger to promote the investigation of trafficking crimes and the prosecution of offenders in line with international and regional legal instruments.
<i>Budgeted resources: USD 91 200</i>	Link(s) to the IOM Strategy: activity 11
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 the new Zambian anti-trafficking legislation.
<i>Budgeted resources: USD 140 100</i>	Link(s) to the IOM Strategy: activity 11
IV.2.11 Strengthening National Response Capacity to Combat Human Trafficking in Zimbabwe	To provide technical support to the Government of Zimbabwe to enact domestic legislation on human trafficking in line with international guidelines; to strengthen the national referral system for the provision of reintegration assistance to victims of trafficking; and to develop and implement an information and education campaign on the risks and dangers of trafficking in persons.
<i>Budgeted resources: USD 52 200</i>	Link(s) to the IOM Strategy: activities 3, 11

<p>IV.2.12 Awareness-raising and Capacity-building to Counter Trafficking in Persons and Protect Victims in Jordan</p>	<p>To strengthen the responsiveness of the Government of Jordan and civil society to counter trafficking in persons, with particular attention to migrant workers trafficked for forced labour, through comprehensive assessment, psychosocial support, direct assistance and capacity-building.</p>
<p><i>Budgeted resources: USD 237 400</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 10, 11</p>
<p>IV.2.13 Counter-trafficking Activities in the Dominican Republic and Haiti</p>	<p>To strengthen institutional capacity in the Dominican Republic and Haiti to combat trafficking in children, particularly for domestic service, with the aim of facilitating the reintegration of victims into their country of origin upon return.</p>
<p><i>Budgeted resources: USD 268 800</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 5</p>
<p>IV.2.14 Return and Reintegration Programme for Victims of Trafficking in Argentina</p>	<p>To strengthen cooperation between national and local agencies in Argentina with the aim of providing coordinated assistance to child and adolescent victims of trafficking, including return and reintegration support.</p>
<p><i>Budgeted resources: USD 44 900</i></p>	<p>Link(s) to the IOM Strategy: activities 10, 11</p>
<p>IV.2.15 Strengthening Capacities to Counter Trafficking in Belize</p>	<p>To strengthen the capacity of key stakeholders in Belize to prevent trafficking in persons, protect victims and prosecute traffickers.</p>
<p><i>Budgeted resources: USD 105 500</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 11</p>
<p>IV.2.16 Capacity-building to Prevent and Combat Trafficking in Human Beings in Colombia</p>	<p>To provide technical assistance and strengthen the efforts of the Government of Colombia to prevent and combat irregular migration and trafficking in human beings, and to protect victims of trafficking and prosecute traffickers.</p>
<p><i>Budgeted resources: USD 59 900</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 5, 11</p>
<p>IV.2.17 Combating Trafficking in Persons in Ecuador</p>	<p>To assist the Government of Ecuador in its efforts to comply with the minimum standards for the elimination of human trafficking by supporting the implementation of the National Plan to Combat Trafficking in Persons, protect victims and facilitate the prosecution of traffickers.</p>
<p><i>Budgeted resources: USD 345 700</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 11</p>
<p>IV.2.18 Combating Trafficking in Persons in Central Asia</p>	<p>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.</p>
<p><i>Budgeted resources: USD 2 313 400</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 11</p>

<p>IV.2.19 Counter-trafficking Activities in Bangladesh</p>	<p>To develop the capacity of government agencies and NGOs to prevent human trafficking, protect victims and prosecute traffickers, and to provide a comprehensive assistance package for victims of trafficking in Bangladesh with a particular focus on women and girls in relation to gender-based violence.</p>
<p><i>Budgeted resources: USD 166 300</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 5, 11</p>
<p>IV.2.20 Capacity-building to Counter Trafficking and Assist Victims of Trafficking in Indonesia</p>	<p>To strengthen the capacity of government agencies and local NGOs in Indonesia by providing technical assistance and targeted training, and to establish links between law enforcement and victim support agencies in an effort to improve victim protection and increase the number of traffickers convicted.</p>
<p><i>Budgeted resources: USD 288 000</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 5, 10, 11</p>
<p>IV.2.21 Return and Reintegration Assistance for Trafficking Victims in Japan</p>	<p>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.</p>
<p><i>Budgeted resources: USD 329 200</i></p>	<p>Link(s) to the IOM Strategy: activities 1, 2, 5</p>
<p>IV.2.22 Combating Trafficking in Human Beings in Papua New Guinea</p>	<p>To strengthen the capacity of the Government of Papua New Guinea and relevant stakeholders to prosecute traffickers and protect victims of trafficking.</p>
<p><i>Budgeted resources: USD 166 500</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 11</p>
<p>IV.2.23 Counter-trafficking Activities in Sri Lanka</p>	<p>To improve the capacity of law enforcement in Sri Lanka to effectively take action against crimes of trafficking in persons; increase identification of victims of trafficking and improve data collection; establish an effective victim referral mechanism to ensure timely and appropriate assistance; and develop a national strategy on prevention of trafficking in persons.</p>
<p><i>Budgeted resources: USD 95 300</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 11</p>
<p>IV.2.24 Counter-trafficking Activities in Viet Nam</p>	<p>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.</p>
<p><i>Budgeted resources: USD 314 900</i></p>	<p>Link(s) to the IOM Strategy: activity 11</p>
<p>IV.2.25 Enhancing Measures to Combat Trafficking in Azerbaijan</p>	<p>To strengthen national capacity to counter trafficking with a particular focus on labour exploitation; to continue supporting the establishment of effective cooperation mechanisms among relevant NGOs; to continue informing society of the benefits of legal migration and dangers associated with irregular migration and encountered by victims of trafficking; and to assist victims of trafficking in their efforts to reintegrate into their societies.</p>
<p><i>Budgeted resources: USD 112 200</i></p>	<p>Link(s) to the IOM Strategy: activity 11</p>

IV.2.26 Combating Trafficking in Women in Belarus and the Republic of Moldova	To prevent and discourage trafficking, provide effective reintegration assistance to victims of trafficking and strengthen the capacity of the relevant officials in Belarus and the Republic of Moldova, the media and civil society groups in the countries of origin, transit and destination.
<i>Budgeted resources: USD 1 509 000</i>	Link(s) to the IOM Strategy: activities 5, 11
IV.2.27 Counter-trafficking Activities in Germany	To contribute to raising awareness that trafficking in human beings is a human rights violation and a discriminating practice while also identifying a more comprehensive approach to combating trafficking in Germany.
<i>Budgeted resources: USD 179 800</i>	Link(s) to the IOM Strategy: activity 11
IV.2.28 Counter-trafficking Programme and Assistance for Victims in UNSC Resolution 1244-administered Kosovo	To help government and non-governmental players in Kosovo/UNSC 1244 enhance the quality and broaden the range and duration of social integration services available to victims of trafficking, and to reduce the incidence of trafficking in human beings by encouraging civil society engagement in prevention initiatives.
<i>Budgeted resources: USD 234 600</i>	Link(s) to the IOM Strategy: activities 3, 11
IV.2.29 Counter-trafficking Activities in the Russian Federation	To contribute to the preventive work required in the Southern Federal District in the Russian Federation, which will complement other victim assistance activities and support investigations and prosecutions carried out at the federal and regional levels, with a view to preventing trafficking in the entire Black Sea region.
<i>Budgeted resources: USD 217 500</i>	Link(s) to the IOM Strategy: activities 2, 3, 4, 7, 8, 9, 10, 11
IV.2.30 Counter-trafficking Activities in Serbia	To support the operationalization of a national action plan in Serbia to combat human trafficking by strengthening national capacities; creating a sustainable framework for systematic prevention of trafficking in human beings; and improving mechanisms for the protection of potential victims and reintegration of victims of human trafficking.
<i>Budgeted resources: USD 129 800</i>	Link(s) to the IOM Strategy: activity 11
IV.2.31 Counter-trafficking Activities in Ukraine	To strengthen the capacity of the relevant Ukrainian authorities, institutions and civil society to combat trafficking in human beings, to effectively prosecute human trafficking cases in the Ukrainian courts and to adequately assist the victims.
<i>Budgeted resources: USD 1 697 600</i>	Link(s) to the IOM Strategy: activities 3, 5, 6, 11
Counter-trafficking	Total budgeted resources: USD 10 239 900

IV.3 Immigration and Border Management

Programme/Project	Objectives/Strategy
IV.3.1 Capacity-building for Border Management along the Borders of Malawi, Mozambique, the United Republic of Tanzania and Zambia	To strengthen the capacities of the Governments of Malawi, Mozambique, the United Republic of Tanzania and Zambia for the effective management of irregular immigration, including smuggling and trafficking in human beings. This will help boost economic activities between the countries.
<i>Budgeted resources: USD 910 700</i>	Link(s) to the IOM Strategy: activity 3
IV.3.2 Support for Border Management in Mauritania	To support the efforts of the Government of Mauritania in enhancing border security and migration management in the country.
<i>Budgeted resources: USD 623 900</i>	Link(s) to the IOM Strategy: activity 3
IV.3.3 Capacity-building for Border Management for the United Republic of Tanzania	To strengthen the capacity of immigration authorities in the United Republic of Tanzania to manage borders through a computerized border management system and to facilitate cross-border exchange of information on border areas with four of its surrounding countries, namely Burundi, Kenya, Rwanda and Uganda.
<i>Budgeted resources: USD 791 200</i>	Link(s) to the IOM Strategy: activities 3, 4, 5
IV.3.4 Support for Humanitarian Development in the United Republic of Tanzania	To support the efforts of relevant government entities in the United Republic of Tanzania at the district and regional levels in implementing a sustainable development approach to capacity building for economic planning and effective management of migration challenges.
<i>Budgeted resources: USD 141 100</i>	Link(s) to the IOM Strategy: activities 2, 3
IV.3.5 Technical Cooperation in the Area of Migration (PLACMI), Latin America	<p>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.</p> <p>The budgeted resources shown here reflect only contributions from donors. An additional allocation from Discretionary Income is shown in paragraph 235. The combined funding for PLACMI totals USD 1,901,200.</p>
<i>Budgeted resources: USD 1 841 200</i>	Link(s) to the IOM Strategy: activities 3, 4, 7, 11
IV.3.6 Technical Cooperation Project to Strengthen the Puebla Process	<p>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.</p> <p>The budgeted resources shown here reflect only contributions from donors. An additional allocation from Discretionary Income is shown in paragraph 236. The combined funding for the Puebla Process totals USD 361,600.</p>
<i>Budgeted resources: USD 341 600</i>	Link(s) to the IOM Strategy: activities 3, 7

<p>IV.3.7 Administrative and Technical Assistance for Migration Management Services in Argentina</p>	<p>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.</p> <p>IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Argentina to cover cost of projects under special management.</p>
<p><i>Budgeted resources: USD 5 277 600</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 4</p>
<p>IV.3.8 Technical Assistance in Designing and Implementing a Migration Policy in Chile</p>	<p>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.</p>
<p><i>Budgeted resources: USD 183 000</i></p>	<p>Link(s) to the IOM Strategy: activities 2, 3, 4, 5, 8, 11</p>
<p>IV.3.9 Strengthening of Government Institutions in Honduras</p>	<p>To strengthen the structure and capacity of local government institutions in Honduras by supporting the reorganization and modernization of their technological infrastructure and enhancing security systems relating to immigration services.</p>
<p><i>Budgeted resources: USD 2 059 400</i></p>	<p>Link(s) to the IOM Strategy: activity 3</p>
<p>IV.3.10 Technical Assistance Project for Management Services in Peru</p>	<p>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.</p> <p>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.</p>
<p><i>Budgeted resources: USD 42 147 500</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 12</p>
<p>IV.3.11 Capacity-building through the Transfer and Exchange of Qualified Uruguayans</p>	<p>To facilitate the placement of experts and scholars sponsored by the University of Uruguay.</p>
<p><i>Budgeted resources: USD 696 200</i></p>	<p>Link(s) to the IOM Strategy: activities 4, 12</p>
<p>IV.3.12 Support for the Bali Ministerial Conference</p>	<p>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.</p>
<p><i>Budgeted resources: USD 123 500</i></p>	<p>Link(s) to the IOM Strategy: activity 3</p>
<p>IV.3.13 Support for the Implementation of a Readmission Agreement in Pakistan and Sri Lanka</p>	<p>To support national capacities in Pakistan and Sri Lanka for the implementation of the EU readmission agreement that these States have recently ratified.</p>
<p><i>Budgeted resources: USD 766 500</i></p>	<p>Link(s) to the IOM Strategy: activities 1, 3, 10</p>

IV.3.14 Capacity-building Programme on Migration Management in Afghanistan	To enhance the capacity of Afghan legislators and civil servants to manage the country's migration-related issues by establishing appropriate processes and enhancing their understanding of migration management.
<i>Budgeted resources: USD 37 800</i>	Link(s) to the IOM Strategy: activities 3, 4
IV.3.15 Strengthening the Immigration Management System to Combat Terrorism and Irregular Migration in Bangladesh	To strengthen border control and enhance the migration management capacity of the Government of Bangladesh to prevent trans-border terrorism and crime through an upgraded immigration management system.
<i>Budgeted resources: USD 25 200</i>	Link(s) to the IOM Strategy: activity 3
IV.3.16 Capacity-building for Migration Management in China	To enhance the capacities of national and provincial authorities in China to adequately manage migration, including combating migrant smuggling and human trafficking and promoting orderly management of labour migration.
<i>Budgeted resources: USD 806 300</i>	Link(s) to the IOM Strategy: activities 3, 5, 11
IV.3.17 Reinforcing the Management of Irregular Migration in Indonesia	To contribute to the efforts of the Government of Indonesia to address irregular migration and ensure suitable treatment of irregular migrants, by setting up a network of monitoring and coordination offices to help build national institutional capacity to deal with irregular migration, fight smuggling and provide improved assistance to irregular migrants.
<i>Budgeted resources: USD 4 817 400</i>	Link(s) to the IOM Strategy: activities 2, 3, 6, 11
IV.3.18 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.
<i>Budgeted resources: USD 732 600</i>	Link(s) to the IOM Strategy: activity 3
IV.3.19 Strengthening Migration Management in Pakistan	To support the Government of Pakistan by providing IT equipment to the Migration Management Cell in order to strengthen activities related to managing irregular migration and data analysis that will help address migration and returns issues.
<i>Budgeted resources: USD 14 000</i>	Link(s) to the IOM Strategy: activity 5
IV.3.20 Migration Management and Border Control in Papua New Guinea	To strengthen the capacity of Papua New Guinea's migration institutions to manage migration and border management challenges.
<i>Budgeted resources: USD 665 700</i>	Link(s) to the IOM Strategy: activities 3, 4
IV.3.21 Expansion of the Tajikistan Border Guards Training Centre	To contribute to the overall efforts of the Government of Tajikistan to establish an effective border management system in the country and train employees at border checkpoints.
<i>Budgeted resources: USD 39 900</i>	Link(s) to the IOM Strategy: activity 11

IV.3.22 Support for the Implementation of a Readmission Agreement in Georgia	To support the Government of Georgia in implementing the readmission agreement with the EU. This project will ensure that existing communication procedures are upgraded and consular sections of key Georgian embassies abroad are well-equipped.
<i>Budgeted resources: USD 227 900</i>	Link(s) to the IOM Strategy: activity 3
IV.3.23 Strengthening the 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.
<i>Budgeted resources: USD 268 500</i>	Link(s) to the IOM Strategy: activities 1, 2, 3, 11
IV.3.24 Capacity-building in Migration Management and Reintegration of Returnees in Serbia	To contribute to the establishment of a migration management framework in Serbia in line with the EU <i>acquis</i> and to strengthen the capacity of central and local institutions to achieve EU standards in the areas of migration management, readmission and the reintegration of returnees.
<i>Budgeted resources: USD 752 600</i>	Link(s) to the IOM Strategy: activities 2, 6, 10
IV.3.25 Managing Migratory Flows and Promoting Integration in Spain	To facilitate the development and implementation of effective measures to help build Spain's capacity to control and manage migratory flows.
<i>Budgeted resources: USD 440 800</i>	Link(s) to the IOM Strategy: activities 3, 8, 10
IV.3.26 Reinforcing Migration Management in Turkey	To support the overall justice sector reform in Turkey by providing technical assistance during the drafting, finalization and initial implementation of the new normative and administrative framework on migration management in the country.
<i>Budgeted resources: USD 661 500</i>	Link(s) to the IOM Strategy: activity 11
Immigration and Border Management	Total budgeted resources: USD 65 393 600

V. FACILITATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
V.1	Labour Migration	3 705 000	6 188 200	496 700	10 389 900
V.2	Migrant Processing and Integration	8 108 600	23 258 500	952 000	32 319 100
	Total	11 813 600	29 446 700	1 448 700	42 709 000

313. The total budget for Facilitating Migration is approximately USD 42.7 million. The projects are listed by programme area, with their objective(s) and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

314. 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.

315. In addition to promoting regional dialogue and to providing policy and technical advice to governments, both of countries of origin and destination, on labour migration and other migratory movements, 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. These are tailored to each programme's needs and provided at all stages of the process: information and application, interview and approval and post-arrival assistance. 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.

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

317. 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, culture 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.

318. Migrant Processing and Integration: This area consists of four programme 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 regimes. 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 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 and running support programmes that enhance migrants' skills and thus enable them to become productive members of their new community.

V.1 Labour Migration

Programme/Project		Objectives/Strategy
V.1.1	Best Practices on Collecting and Sharing Labour Migration Data	To strengthen the capacities of the target countries to collect labour migration data and incorporate them into the Labour Migration Information System, with a view to sharing the information in order to enhance labour migration policy processes through mutual learning and exchange of best practices.
<i>Budgeted resources: USD 1 416 100</i>		Link(s) to the IOM Strategy: activities 3, 4, 6, 12
V.1.2	Supporting the Millennium Development Goals through Youth Employment and Migration	To support the achievement of the Millennium Development Goals in Bosnia and Herzegovina, Ecuador, Honduras, Peru, Philippines and Turkey by enhancing the capacity of governments and local institutions and supporting the creation of youth employment opportunities locally and through migration.
<i>Budgeted resources: USD 1 268 100</i>		Link(s) to the IOM Strategy: activities 3, 4, 8, 12
V.1.3	Labour Migration from Colombia and Honduras to Spain	To facilitate the identification and recruitment of labour migrants from Colombia and Honduras who go to Spain.
<i>Budgeted resources: USD 36 900</i>		Link(s) to the IOM Strategy: activities 1, 8, 12
V.1.4	Improving Labour Migration Administration in Central America and the Dominican Republic	To promote and enhance labour migration management in Central America and the Dominican Republic by raising awareness and building the capacity of government actors on labour migration administration and supporting the design and implementation of modern policies and programmes to properly manage labour migration, particularly South–South labour migration flows.
<i>Budgeted resources: USD 459 100</i>		Link(s) to the IOM Strategy: activities 3, 4, 5, 6, 12

V.1.5	Facilitating the Temporary Foreign Workers Programme for Canada	To develop a transparent and equitable process for the identification, pre-selection, recruitment and placement of migrant workers from selected countries with companies in Canada.
<i>Budgeted resources: USD 436 800</i>		Link(s) to the IOM Strategy: activities 1, 8, 12
V.1.6	Labour Migration Programme in Central Asia	To contribute to poverty reduction through improving the livelihoods of migrants and their families in Central Asia by protecting their rights and improving the socio-economic benefits derived from labour migration.
<i>Budgeted resources: USD 1 426 100</i>		Link(s) to the IOM Strategy: activities 7, 12
V.1.7	Mobilizing Local Resources for Community Development in Tajikistan	To enhance the development impact of labour migration and remittances in select communities in Tajikistan.
<i>Budgeted resources: USD 411 200</i>		Link(s) to the IOM Strategy: activity 4
V.1.8	Facilitating Labour Migration of Thai Agricultural Workers to Israel	To provide cost-effective, reliable, efficient and transparent recruitment and related services that promote legal, fair and well-informed labour migration for Thai nationals who wish to work temporarily in the agricultural sector in Israel.
<i>Budgeted resources: USD 4 326 600</i>		Link(s) to the IOM Strategy: activity 12
V.1.9	Strengthening Evidence-based Management of Labour Migration in Armenia	To enhance management of the labour migration flows from Armenia to EU countries by promoting an environment for circular migration of Armenian workers; and strengthening national capacities in migration management.
<i>Budgeted resources: USD 480 900</i>		Link(s) to the IOM Strategy: activity 12
V.1.10	Job Fairs to Provide Information on Conditions of Service in Home Countries for Migrants in Ireland	To facilitate sharing of information on job opportunities and conditions of service by representatives from enterprises and government officials of participating countries and to encourage their nationals to return to their country of origin.
<i>Budgeted resources: USD 25 500</i>		Link(s) to the IOM Strategy: activity 10
V.1.11	Empowering Polish Construction Workers in Norway	To contribute to the efforts of the Government of Norway to integrate Polish construction workers into the Norwegian labour market.
<i>Budgeted resources: USD 102 600</i>		Link(s) to the IOM Strategy: activity 12
Labour Migration		Total budgeted resources: USD 10 389 900

V.2 Migrant Processing and Integration

Programme/Project	Objectives/Strategy
V.2.1 Immigration and Visa Support Solutions	<p>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 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.</p>
<i>Budgeted resources: USD 4 229 600</i>	Link(s) to the IOM Strategy: activities 1, 2, 6, 8, 10
V.2.2 Migrant Training	<p>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.</p>
<i>Budgeted resources: USD 3 495 700</i>	Link(s) to the IOM Strategy: activities 1, 2, 3, 4, 5, 6, 7, 8, 12
V.2.3 Travel Assistance for Individuals and Governments	<p>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.</p>
<i>Budgeted resources: USD 18 559 300</i>	Link(s) to the IOM Strategy: activities 1, 2, 3, 4, 5, 6, 8, 10, 12
V.2.4 Migrant Integration	<p>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.</p>
<i>Budgeted resources: USD 6 034 500</i>	Link(s) to the IOM Strategy: activities 3, 6, 8
Migrant Processing and Integration	Total budgeted resources: USD 32 319 100

VI. MIGRATION POLICY AND RESEARCH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VI.1	Migration Policy Activities		24 800	1 200	26 000
VI.2	Migration Research and Publications	2 755 300	1 660 500	220 800	4 636 600
	Total	2 755 300	1 685 300	222 000	4 662 600

319. The total budget for Migration Policy and Research is approximately USD 4.7 million. The projects are listed by programme area, with their objective(s) and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

320. 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 of the interlinkages between migration and other policy matters, including socio-economic development, trade, employment, the environment, security and human rights, and of 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 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.

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

322. **Migration Policy Activities:** Sound data and policy analysis are key to understanding migration, developing effective new policies and designing sustainable practical approaches. The Department 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, through, among others, its work on regional consultative processes (RCPs) and its involvement in the Global Forum on Migration and Development and the Global Migration Group.

323. 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 each 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. 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. In 2012, the IDM will be guided by the overarching theme of “Managing migration in crisis situations”.

324. 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.

325. 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 2009, it was decided to hold global RCP meetings, which offer a platform for exchange of information and good practices on migration management, every two years. The meetings are expected to facilitate cross-fertilization of ideas and help develop practices for ongoing interaction among RCPs and between RCPs and the Global Forum on Migration and Development. Planning for the fourth global consultation of RCPs will commence in 2012.

326. Migration Research and Publications: IOM conducts research on current migration issues to enhance and improve programme delivery and policy guidance for the 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.

327. Activities for 2012 will focus on the following key themes: (a) launching of the 2011 World Migration Report and preparations for the next 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.

328. 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 and *International Migration*, a journal published six times a year. Priority will be given to publishing more reports in French and Spanish and increasing the readership of IOM publications through more intensive marketing activities.

VI.1 Migration Policy Activities

	Programme/Project	Objectives/Strategy
VI.1.1	International Dialogue on Migration Inter-sessional Workshops	To provide a forum for IOM Member and Observer States, as well as international and non-governmental organizations and other partners, to share experiences and perspectives on migration matters with a view to identifying practical solutions and fostering greater cooperation. Lessons learned and effective approaches for policymakers and practitioners emanating from the Dialogue are captured and made available in the form of reports.
	<i>Budgeted resources: USD 26 000</i>	Link(s) to the IOM Strategy: activities 7,9
Migration Policy Activities		Total budgeted resources: USD 26 000

VI.2 Migration Research and Publications

	Programme/Project	Objectives/Strategy
VI.2.1	African, Caribbean and Pacific Observatory on Migration	To establish an African, Caribbean and Pacific migration observatory through a network of research centres in the three regions to provide policymakers and the public with reliable and harmonized data and applied research on intraregional migration flows and in particular on the migration and development nexus.
	<i>Budgeted resources: USD 2 709 100</i>	Link(s) to the IOM Strategy: activities 3, 4, 6
VI.2.2	Follow-up Survey on the Iraqi Population in Jordan	To contribute to the efforts of Jordan and the international community to assist the Iraqi population displaced in Jordan through updated evidence-based research.
	<i>Budgeted resources: USD 236 400</i>	Link(s) to the IOM Strategy: activities 3, 6
VI.2.3	Strengthening Dialogue and Cooperation between the EU and Latin America and the Caribbean to Establish Management Models 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 between interested countries in Latin America and the Caribbean, and between these countries and the EU.
	<i>Budgeted resources: USD 607 800</i>	Link(s) to the IOM Strategy: activities 3, 4, 6, 8
VI.2.4	Migration Research Programme for Central Europe	To implement research on various aspects of migration and foster international cooperation through dissemination of research results and training in specific methodologies relevant to migration research.
	<i>Budgeted resources: USD 188 600</i>	Link(s) to the IOM Strategy: activity 6

VI.2.5 European Migration Network	To meet the information needs of community institutions, authorities and migration and asylum institutions in Austria and Lithuania by providing up-to-date, objective, reliable and comparable information on migration and asylum, with a view to supporting EU policymaking in these areas.		
<i>Budgeted resources: USD 894 700</i>	Link(s) to the IOM Strategy: activities 3, 4, 5, 6, 7		
<table border="1" style="width: 100%; background-color: #e0e0e0;"> <tr> <td data-bbox="215 470 869 535"> Migration Research and Publications </td> <td data-bbox="869 470 1410 535"> Total budgeted resources: USD 4 636 600 </td> </tr> </table>		Migration Research and Publications	Total budgeted resources: USD 4 636 600
Migration Research and Publications	Total budgeted resources: USD 4 636 600		

VII. REPARATION PROGRAMMES

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VII.1	Dialogue on Solutions to the Palestinian Refugee Problem	38 100	25 000	3 200	66 300
VII.2	Support for the Land Restitution Policy in Colombia	1 800	227 800	11 500	241 100
VII.3	Development of an Information System for Justice and Peace in Colombia	12 900	247 400	13 000	273 300
VII.4	Addressing Land Tenure Issues Related to Returns and Reconstruction in Haiti	62 300	114 800	8 900	186 000
	Total	115 100	615 000	36 600	766 700

329. The total budget for Reparation Programmes is approximately USD 0.8 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.

330. 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 players engaged in peace-building 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/Strategy
VII.1	Dialogue on Solutions to the Palestinian Refugee Problem	To bring together a group of international experts with first hand experience in the processing of property restitution and compensation claims and who are familiar with the issues surrounding a comprehensive solution for Palestinian refugees.
	<i>Budgeted resources: USD 66 300</i>	Link(s) to the IOM Strategy: activity 3
VII.2	Support for the Land Restitution Policy in Colombia	To support the Government of Colombia in its efforts to implement its national policy for land restitution to IDPs and victims of land dispossession.
	<i>Budgeted resources: USD 241 100</i>	Link(s) to the IOM Strategy: activities 9, 10

VII.3 Development of an Information System for Justice and Peace in Colombia	To develop the third phase of inter-institutional information system that establishes a centre of shared information and a repository of information collected in development of the penal process in Colombia.
<i>Budgeted resources: USD 273 300</i>	Link(s) to the IOM Strategy: activity 10
VII.4 Addressing Land Tenure Issues Related to Returns and Reconstruction in Haiti	To facilitate post-earthquake return and relocation in Haiti through the clarification and verification of land rights.
<i>Budgeted resources: USD 186 000</i>	Link(s) to the IOM Strategy: activities 9, 10, 11
Reparation Programmes	Total budgeted resources: USD 766 700

VIII. GENERAL PROGRAMME SUPPORT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1	Seconded Staff	1 917 500	95 000	152 400	2 164 900
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 007 400		120 900	1 128 300
VIII.3	Staff and Services Covered by Miscellaneous Income	1 563 000	5 918 000		7 481 000
VIII.4	Sasakawa Endowment Fund		25 000		25 000
	Total	4 487 900	6 038 000	273 300	10 799 200

331. The total budget for General Programme Support is approximately USD 10.8 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	1 062 200		110 900	1 173 100
VIII.1.2	Special Assignments and Support	855 300	95 000	41 500	991 800
	Total	1 917 500	95 000	152 400	2 164 900

VIII.1.1 Associate Experts

332. The Associate Experts Programme is designed to foster the link for matching donor priorities with ongoing and potential IOM programmes, providing 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.

333. There are currently 14 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, Bogota, Brussels, Dar es Salaam, Kathmandu, Nairobi, San José, Tripoli, Tunis and Yangon. They are sponsored by the Governments of Germany, Italy, Japan, Sweden and the United States of America. 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: USD 1 173 100

VIII.1.2 Special Assignments and Support

334. 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 will help engage the Portuguese diaspora in migration and development programmes in the country and in Africa. He or she will also help create a decentralized strategy with a view to enhancing the impact of migration in projects related to migration and development.

- **Regional Research Officer in Thailand, funded by the Migration Policy Institute**

The Migration Policy Institute has seconded an expert to help enhance research activities in the Asia-Pacific region. The Officer has regional research responsibilities and will develop a joint programme of research in Asia, with a particular focus on labour migration and development issues, including migrant diaspora engagement with countries of origin.

- **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 Helsinki, funded by Finland**

The IOM Office in Helsinki receives support from the Government of Finland 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: *USD 991 800*

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)	1 007 400		120 900	1 128 300

335. MiMOSA is the IOM organization-wide information system for capturing and processing biographical and demographic information about individual migrants and the services provided to them with regard to medical screening, migrant training, assisted voluntary returns, pre-consular services, counter-trafficking and movement. 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 United States Department of State refugee processing centre system (WRAPS – Worldwide Refugee Admissions Processing System) and the United States Centers for Disease Control.

336. The Receiving Mission Interface (RMI) is a web-based application that allows receiving missions to process transactions such as the advance booking notifications, additions, deletions, cancellations and departures entered by the MiMOSA user, so as 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 pay airlines.

Budgeted resources: USD 1 128 300

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	1 563 000	5 918 000		7 481 000

337. Miscellaneous income comprises unearmarked and interest income and is an integral part of Discretionary Income. It is allocated to the Organization's Field structure and services and to the 1035 Facility. The allocation of miscellaneous income is described in detail in paragraphs 230 to 241.

Budgeted resources: USD 7 481 000

VIII.4 Sasakawa Endowment Fund

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.4	Sasakawa Endowment Fund		25 000		25 000

338. 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 2012 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: USD 25 000

Geographical Breakdown of the Operational Part of the Budget

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

(in US Dollars)

OVERALL 2012 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	61 109 200	63 806 400	39 294 200	4 998 900	124 932 600	22 572 300	6 380 600	323 094 200
II. Migration Health	19 231 200	5 790 600	90 800		28 061 300	6 366 500	2 110 200	61 650 600
III. Migration and Development	595 200		21 777 600		25 300	7 327 900		29 726 000
IV. Regulating Migration	4 143 300	823 100	55 548 900		29 822 500	50 996 500	634 400	141 968 700
V. Facilitating Migration	4 225 700	30 300	7 597 700	1 022 900	18 344 600	10 047 700	1 440 100	42 709 000
VI. Migration Policy and Research		236 400				1 116 500	3 309 700	4 662 600
VII. Reparation Programmes		66 300	700 400					766 700
VIII. General Programme Support		411 600				420 400	9 967 200	10 799 200
Grand total	89 304 600	71 164 700	125 009 600	6 021 800	201 186 300	98 847 800	23 842 200	615 377 000

For comparison, the geographical breakdown in document MC/2297 is reproduced below.

OVERALL 2011 SUMMARY (MC/2297)

	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	61 855 500	31 473 000	64 403 600	5 695 900	122 921 600	24 677 800	9 368 300	320 395 700
II. Migration Health	19 539 500	4 739 600	372 900		22 416 500	6 671 800	1 659 300	55 399 600
III. Migration and Development	3 100 000		25 449 400			2 351 300	25 700	30 926 400
IV. Regulating Migration	3 855 000	3 787 100	18 836 700		23 792 500	96 964 900	908 100	148 144 300
V. Facilitating Migration	3 336 500	1 265 700	14 806 700	2 859 500	19 411 300	6 743 100		48 422 800
VI. Migration Policy and Research	90 700					92 200	3 186 500	3 369 400
VII. Reparation Programmes					352 900			352 900
VIII. General Programme Support		224 000				384 800	11 407 800	12 016 600
Grand total	91 777 200	41 489 400	123 869 300	8 555 400	188 894 800	137 885 900	26 555 700	619 027 700

PROGRAMMES AND PROJECTS BY REGION

Africa

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	50 173 900
I.2.1	General Repatriation Assistance	22 300
I.2.2	Repatriation Assistance for Migrants Affected by the Crisis in Libya	3 900 000
I.3.1	Community Stabilization and Rehabilitation of Socio-economic Infrastructures in Angola	419 000
I.3.2	Support for Military Justice in the Democratic Republic of the Congo	1 444 000
I.3.3	Transition Initiative in Somalia	1 733 100
I.3.4	Humanitarian Assistance and Community Stabilization in South Sudan	352 800
I.3.5	Responding to Population Movements in Sudan	444 200
I.3.6	Humanitarian Emergency Assistance, Early Recovery and Reintegration of Mobile and Vulnerable Populations in Zimbabwe	250 000
I.4.1	Support for EU Election Observation Missions	2 369 900
Subtotal		61 109 200
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	13 983 000
II.2.2	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	4 932 800
II.2.3	Research on Health Vulnerabilities of Mobile Populations and Affected Communities in Southern Africa	258 300
II.2.4	HIV Vulnerability among at-risk Populations along Selected Transport Corridors in Ghana	18 600
II.3.1	Emergency Assistance in Drought-affected Areas in Kenya	38 500
Subtotal		19 231 200
Migration and Development		
III.1.1	Migration for Development in Africa (MIDA)	468 300
III.1.2	Microenterprise Development Project in Guinea	126 900
Subtotal		595 200
Regulating Migration		
IV.1.2	Assisted Voluntary Return and Reintegration Programme for Stranded Migrants in Egypt and Libya	948 500
IV.1.3	Challenges of Migration in Niger	104 000
IV.2.6	Prevention of Trafficking in Persons in Chad	28 100
IV.2.7	Efforts to Combat Human Trafficking in the Democratic Republic of the Congo	203 400
IV.2.8	Counter-trafficking Activities in Mali	108 900
IV.2.9	Counter-trafficking Activities in Niger	91 200
IV.2.10	Capacity-building to Combat Trafficking in Zambia	140 100
IV.2.11	Strengthening National Response Capacity to Combat Human Trafficking in Zimbabwe	52 200
IV.3.1	Capacity-building for Border Management along the Borders of Malawi, Mozambique, the United Republic of Tanzania and Zambia	910 700

Africa (cont'd)

Regulating Migration (cont'd)		
IV.3.2	Support for Border Management in Mauritania	623 900
IV.3.3	Capacity-building for Border Management for the United Republic of Tanzania	791 200
IV.3.4	Support for Humanitarian Development in the United Republic of Tanzania	141 100
Subtotal		4 143 300
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	33 400
V.2.3	Travel Assistance for Individuals and Governments	3 791 100
V.2.4	Migrant Integration	401 200
Subtotal		4 225 700
Total		89 304 600

Middle East

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	43 926 500
I.3.7	Emergency Assistance for Vulnerable IDPs, Returnees and Host Communities in Iraq	4 197 500
I.3.8	Yemen Transition Initiative	15 682 400
Subtotal		63 806 400
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	5 039 300
II.2.5	Promoting Better Health and Well-being among Migrants Transiting through Egypt and Yemen	751 300
Subtotal		5 790 600
Regulating Migration		
IV.1.4	Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq	585 700
IV.2.12	Awareness-raising and Capacity-building to Counter Trafficking in Persons and Protect Victims in Jordan	237 400
Subtotal		823 100
Facilitating Migration		
V.2.3	Travel Assistance for Individuals and Governments	30 300
Subtotal		30 300
Migration Policy and Research		
VI.2.2	Follow-up Survey on the Iraqi Population in Jordan	236 400
Subtotal		236 400
Reparation Programmes		
VII.1	Dialogue on Solutions to the Palestinian Refugee Problem	66 300
Subtotal		66 300
General Programme Support		
VIII.1.2	Special Assignments and Support	411 600
Subtotal		411 600
Total		71 164 700

Latin America and the Caribbean

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	688 900
I.2.1	General Repatriation Assistance	22 800
I.3.9	Assistance for IDPs and Host Communities in Colombia	11 535 400
I.3.10	Reintegration of Former Combatants and Community Development in Colombia	19 580 100
I.3.11	Infrastructure Development and Health Services on the Borders of Ecuador	3 544 300
I.3.12	Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	1 425 500
I.3.13	Transition, Stabilization, Local Community Empowerment and Institutional Capacity-building in Haiti	1 902 400
I.3.14	Support for Local Governance and Youth in Panama	594 800
Subtotal		39 294 200
Migration Health		
II.3.2	Health Assistance to IDPs Affected by the Earthquake in Haiti	90 800
Subtotal		90 800
Migration and Development		
III.1.3	Cooperation Agreement to Regulate Labour Migration in Latin America	10 600
III.1.4	Administrative and Technical Assistance for the Government of Argentina	5 188 200
III.1.5	Establishment of Networks of Colombians Living Abroad	31 500
III.1.6	Support for Development in Costa Rica	55 100
III.1.7	Community-strengthening Initiatives in Ecuador	424 300
III.1.8	Project to Promote Development and Rehabilitation – National Peace Fund (FONAPAZ), Guatemala	367 900
III.1.9	Technical Support for Lima Municipality for Infrastructure Works in Peru	15 700 000
Subtotal		21 777 600
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	36 200
IV.1.5	Socio-economic Reintegration of Repatriated Guatemalan Citizens	924 200
IV.1.6	Socio-economic Reintegration of Haitian Returnees	1 217 200
IV.2.13	Counter-trafficking Activities in the Dominican Republic and Haiti	268 800
IV.2.14	Return and Reintegration Programme for Victims of Trafficking in Argentina	44 900
IV.2.15	Strengthening Capacities to Counter Trafficking in Belize	105 500
IV.2.16	Capacity-building to Prevent and Combat Trafficking in Human Beings in Colombia	59 900
IV.2.17	Combating Trafficking in Persons in Ecuador	345 700
IV.3.5	Technical Cooperation in the Area of Migration (PLACMI), Latin America	1 841 200
IV.3.6	Technical Cooperation Project to Strengthen the Puebla Process	341 600
IV.3.7	Administrative and Technical Assistance for Migration Management Services in Argentina	5 277 600
IV.3.8	Technical Assistance in Designing and Implementing a Migration Policy in Chile	183 000

Latin America and the Caribbean (cont'd)

Regulating Migration (cont'd)		
IV.3.9	Strengthening of Government Institutions in Honduras	2 059 400
IV.3.10	Technical Assistance Project for Management Services in Peru	42 147 500
IV.3.11	Capacity-building through the Transfer and Exchange of Qualified Uruguayans	696 200
Subtotal		55 548 900
Facilitating Migration		
V.1.2	Supporting the Millennium Development Goals through Youth Employment and Migration	532 900
V.1.3	Labour Migration from Colombia and Honduras to Spain	36 900
V.1.4	Improving Labour Migration Administration in Central America and the Dominican Republic	459 100
V.1.5	Facilitating the Temporary Foreign Workers Programme for Canada	436 800
V.2.3	Travel Assistance for Individuals and Governments	6 132 000
Subtotal		7 597 700
Reparation Programmes		
VII.2	Support for the Land Restitution Policy in Colombia	241 100
VII.3	Development of an Information System for Justice and Peace in Colombia	273 300
VII.4	Addressing Land Tenure Issues Related to Returns and Reconstruction in Haiti	186 000
Subtotal		700 400
Total		125 009 600

North America

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	4 998 900
	Subtotal	4 998 900
Facilitating Migration		
V.2.3	Travel Assistance for Individuals and Governments	1 022 900
	Subtotal	1 022 900
	Total	6 021 800

Asia and Oceania

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	78 431 300
I.3.15	Humanitarian Assistance for IDPs and Returnees in Afghanistan	277 800
I.3.16	Infrastructure Development in Afghanistan	1 304 500
I.3.17	Improvement of Health and Education Facilities and Services in Afghanistan	26 468 300
I.3.18	Sustainable Economic Growth in Indonesia	594 300
I.3.19	Humanitarian Assistance for Returnees in the Lao People's Democratic Republic	225 300
I.3.20	Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia	1 468 800
I.3.21	Protection and Safe Water for Vulnerable Households in Myanmar	346 200
I.3.22	Security Awareness Induction Training in Pakistan	381 700
I.3.23	Transition Initiative for Federally Administered Tribal Areas in Pakistan	13 806 000
I.3.24	Socio-economic Transition and Rehabilitation Programme for Sri Lanka	1 567 500
I.3.25	Support for Community Confidence-building in Timor-Leste	60 900
Subtotal		124 932 600
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	24 561 800
II.2.6	Study of Health Impact of Exploitation and Abuse on Victims of Trafficking in the Mekong Subregion	107 800
II.2.7	HIV Prevention Initiatives for Returning Migrants in Bangladesh	87 200
II.2.8	Strengthening Capacity of the Tuberculosis Control Centre in the Lao People's Democratic Republic	13 400
II.2.9	Enhancing Health Status of Movement-affected Populations and Host Communities in Mon State, Myanmar	688 900
II.2.10	Strengthened Responses to Malaria, Tuberculosis and HIV/AIDS in Myanmar	2 383 700
II.2.11	Joint Programme on Integrated Livelihood Development, including Health Care, in Thailand	218 500
Subtotal		28 061 300
Migration and Development		
III.1.10	Addressing Climate Change and Migration in the Mekong Delta in Viet Nam	25 300
Subtotal		25 300
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	133 500
IV.1.7	Return and Reintegration Assistance for Afghans	533 100
IV.1.8	Immigration Information and Return Counselling Services in Australia	4 645 200
IV.1.9	Care and Voluntary Return of Migrants in an Irregular Situation in Indonesia	12 808 200
IV.2.18	Combating Trafficking in Persons in Central Asia	2 313 400
IV.2.19	Counter-trafficking Activities in Bangladesh	166 300

Asia and Oceania (cont'd)

Regulating Migration (cont'd)		
IV.2.20	Capacity-building to Counter Trafficking and Assist Victims of Trafficking in Indonesia	288 000
IV.2.21	Return and Reintegration Assistance for Trafficking Victims in Japan	329 200
IV.2.22	Combating Trafficking in Human Beings in Papua New Guinea	166 500
IV.2.23	Counter-trafficking Activities in Sri Lanka	95 300
IV.2.24	Counter-trafficking Activities in Viet Nam	314 900
IV.3.12	Support for the Bali Ministerial Conference	123 500
IV.3.13	Support for the Implementation of a Readmission Agreement in Pakistan and Sri Lanka	766 500
IV.3.14	Capacity-building Programme on Migration Management in Afghanistan	37 800
IV.3.15	Strengthening the Immigration Management System to Combat Terrorism and Irregular Migration in Bangladesh	25 200
IV.3.16	Capacity-building for Migration Management in China	806 300
IV.3.17	Reinforcing the Management of Irregular Migration in Indonesia	4 817 400
IV.3.18	Technical Assistance for the Modernization of Passports in Kyrgyzstan	732 600
IV.3.19	Strengthening Migration Management in Pakistan	14 000
IV.3.20	Migration Management and Border Control in Papua New Guinea	665 700
IV.3.21	Expansion of the Tajikistan Border Guards Training Centre	39 900
Subtotal		29 822 500
Facilitating Migration		
V.1.2	Supporting the Millennium Development Goals through Youth Employment and Migration	381 700
V.1.6	Labour Migration Programme in Central Asia	1 426 100
V.1.7	Mobilizing Local Resources for Community Development in Tajikistan	411 200
V.1.8	Facilitating Labour Migration of Thai Agricultural Workers to Israel	4 326 600
V.2.1	Immigration and Visa Support Solutions	2 086 300
V.2.3	Travel Assistance for Individuals and Governments	6 697 700
V.2.4	Migrant Integration	3 015 000
Subtotal		18 344 600
Total		201 186 300

Europe

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	18 180 600
I.2.1	General Repatriation Assistance	17 900
I.3.26	Socio-economic Reintegration Programme in Armenia and Georgia	318 600
I.3.27	Resettlement of Discharged Ministry of Defense Personnel in Bosnia and Herzegovina	2 147 900
I.3.28	Economic Enhancement for UNSC Resolution 1244-administered Kosovo	1 907 300
Subtotal		22 572 300
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	5 833 200
II.2.12	HIV/AIDS National Capacity-building and Awareness-raising Activities in Bosnia and Herzegovina	352 900
II.2.13	Capacity-building to Reduce Drug Use and Treat Addicts in Georgia	141 400
II.3.3	Enhancing the Medical Care System in Bosnia and Herzegovina	39 000
Subtotal		6 366 500
Migration and Development		
III.1.1	Migration for Development in Africa (MIDA)	3 429 100
III.1.11	Migration for Development in the Western Balkans	1 016 100
III.1.12	Microenterprise Development in Armenia	750 500
III.1.13	Economic Development and Income Generation in Nakhchivan Rural Communities in Azerbaijan	398 000
III.1.14	Migration and Development in the Republic of Moldova	1 734 200
Subtotal		7 327 900
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	38 237 900
IV.1.10	Support for the Implementation of EU Readmission Agreements with the Republic of Moldova, the Russian Federation and Ukraine	1 642 500
IV.1.11	Processing Country-specific Information on Health-care Services for Austria	63 200
IV.1.12	Return Assistance for Azerbaijani Nationals Returned from the Netherlands	119 400
IV.1.13	Reintegration Assistance and Establishment of Job Counselling and Referral Centres in Georgia	1 082 900
IV.1.14	Promoting Voluntary Return through Returnee Information and Counselling Services in Germany	171 500
IV.1.15	Information Centre on Return to and Resettlement in Greece	47 900
IV.1.16	Supporting Effective Mechanisms to Combat Trafficking and Protect Refugees in Israel	33 600
IV.1.17	Return and Reintegration Assistance for Voluntary Returnees to UNSC Resolution 1244-administered Kosovo	2 400 000
IV.1.18	Strengthening Assisted Voluntary Return Mechanisms in Lithuania	600 500
IV.2.4	Enhancing Cooperation to Combat Human Trafficking in Countries of Origin and Destination	165 300
IV.2.25	Enhancing Measures to Combat Trafficking in Azerbaijan	112 200
IV.2.26	Combating Trafficking in Women in Belarus and the Republic of Moldova	1 509 000

Europe (cont'd)

Regulating Migration (cont'd)		
IV.2.27	Counter-trafficking Activities in Germany	179 800
IV.2.28	Counter-trafficking Programme and Assistance for Victims in UNSC Resolution 1244-administered Kosovo	234 600
IV.2.29	Counter-trafficking Activities in the Russian Federation	217 500
IV.2.30	Counter-trafficking Activities in Serbia	129 800
IV.2.31	Counter-trafficking Activities in Ukraine	1 697 600
IV.3.22	Support for the Implementation of a Readmission Agreement in Georgia	227 900
IV.3.23	Strengthening the Capacity to Assist Irregular Migrants in Italy	268 500
IV.3.24	Capacity-building in Migration Management and Reintegration of Returnees in Serbia	752 600
IV.3.25	Managing Migratory Flows and Promoting Integration in Spain	440 800
IV.3.26	Reinforcing Migration Management in Turkey	661 500
Subtotal		50 996 500
Facilitating Migration		
V.1.1	Best Practices on Collecting and Sharing Labour Migration Data	1 416 100
V.1.2	Supporting the Millennium Development Goals through Youth Employment and Migration	353 500
V.1.9	Strengthening Evidence-based Management of Labour Migration in Armenia	480 900
V.1.10	Job Fairs to Provide Information on Conditions of Service in Home Countries for Migrants in Ireland	25 500
V.1.11	Empowering Polish Construction Workers in Norway	102 600
V.2.1	Immigration and Visa Support Solutions	2 101 300
V.2.2	Migrant Training	2 064 200
V.2.3	Travel Assistance for Individuals and Governments	885 300
V.2.4	Migrant Integration	2 618 300
Subtotal		10 047 700
Migration Policy and Research		
VI.1.1	International Dialogue on Migration Inter-sessional Workshops	26 000
VI.2.1	African, Caribbean and Pacific Observatory on Migration	7 200
VI.2.4	Migration Research Programme for Central Europe	188 600
VI.2.5	European Migration Network	894 700
Subtotal		1 116 500
General Programme Support		
VIII.1.2	Special Assignments and Support	420 400
Subtotal		420 400
Total		98 847 800

Global Support/Services

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	6 375 600
I.2.1	General Repatriation Assistance	5 000
Subtotal		6 380 600
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	2 083 800
II.2.1	Global Health and Human Trafficking Programme: Building Capacity of Health Providers	26 400
Subtotal		2 110 200
Regulating Migration		
IV.2.1	Evidence-based Interventions to Combat Human Trafficking	338 400
IV.2.2	Global Technical Assistance and Training Project to Counter Trafficking	49 900
IV.2.3	Elaboration of Fact Sheets and Organization of Round Tables on Trafficking in Human Beings in Various Countries	122 100
IV.2.5	Training on Counter-trafficking at International Law Enforcement Academies	124 000
Subtotal		634 400
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	8 600
V.2.2	Migrant Training	1 431 500
Subtotal		1 440 100
Migration Policy and Research		
VI.2.1	African, Caribbean and Pacific Observatory on Migration	2 701 900
VI.2.3	Strengthening Dialogue and Cooperation between the EU and Latin America and the Caribbean to Establish Management Models on Migration and Development Policies	607 800
Subtotal		3 309 700
General Programme Support		
VIII.1.1	Associate Experts	1 173 100
VIII.1.2	Special Assignments and Support	159 800
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 128 300
VIII.3	Staff and Services Covered by Miscellaneous Income	7 481 000
VIII.4	Sasakawa Endowment Fund	25 000
Subtotal		9 967 200
Total		23 842 200
Grand total		615 377 000

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 2011 was USD 180,933.

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. Formerly, there were two separate loan funds. At its Sixty-first Session on 28 November 1990, the Council approved the merger, effective 1 January 1991, of the Refugee Loan Fund and the Loan Fund for Refugees outside Europe.

It is estimated that 78,000 refugees will be seeking assistance under the Refugee Loan Fund in 2012, and that approximately USD 198,000,000 will be expended from the Fund to finance these movements.

The following table estimates the resources available and required for 2012, as well as the anticipated balance at the end of the year.

	<u>2012</u> <u>Estimates in USD</u>
<u>Resources</u>	
Brought forward from 2011	20 000 000
Contributions from the United States Government	148 000 000
Repayments of promissory notes by refugees	39 800 000
Income from self-payers	200 000
Interest income	100 000
Interest returned to the United States Treasury	(100 000)
	<hr/>
<u>Total resources</u>	208 000 000
	<hr/>
<u>Estimated requirements</u>	198 000 000
	<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.

	<u>2012</u> <u>Estimates in USD</u>
<u>Capital account</u>	
Balance at the beginning of the year	2 000 000
Balance from income account (see below)	<u>0</u>
<u>Total fund at the end of the year</u>	<u>2 000 000</u>
 <u>Income account</u>	
Balance at the beginning of the year	0
Interest income earned during the year	25 000
Allocation of interest income to projects*	<u>(25 000)</u>
<u>Balance at the end of the year</u>	<u>0</u>

- | | |
|---|-----------|
| * Allocation for priority projects in Asia | USD 8 000 |
| * Allocation for priority projects in Africa | USD 9 000 |
| * Allocation for priority projects in Latin America and the Caribbean | USD 8 000 |

RAPID RESPONSE TRANSPORTATION FUND

Pursuant to the Guidance Note concluded on 31 May 2000 between IOM and UNHCR on cooperation in the field of transportation, the Rapid Response Transportation Fund was established from voluntary contributions for IOM movement operations, particularly during emergencies. The Fund endeavours to maintain a balance of USD 5 million. To replenish it, IOM raises funds bilaterally and, to the extent possible, within the context of the United Nations Consolidated Appeals Process. UNHCR endeavours to ensure donor recognition of this requirement. The balance of the Fund in August 2011 was USD 1,292,010.

The agreement between UNHCR and IOM builds on the memorandum of understanding concluded between the two organizations on 15 May 1997. It specifically lays out each organization's responsibilities in the provision of transportation assistance. It further provides guidance on how specific agreements are to be reached and what mechanisms are to be activated at each organization's headquarters for this purpose. Both IOM and UNHCR are confident that this agreement strengthens their capability to respond to situations that may involve massive movements of persons at risk.

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 second session of the Standing Committee on Programmes and Finance. High fluctuations were recorded during 2011. The average rate of exchange recorded through August 2011 for some of the major currencies used by IOM are shown below:

Swiss franc/US dollar	0.882
Euro/US dollar	0.710/1.409
Pound sterling/US dollar	0.618/1.618
Canadian dollar/US dollar	0.975
Australian dollar/US dollar	0.961

During the period between the budget preparation cycle and final submission to the Council, budget estimates are reviewed to ensure that they reflect any major foreign exchange fluctuations that may have occurred in the interim. The exchange rate used with respect to the Administrative Part of the Budget was 0.99 Swiss francs per US dollar. However, in this instance it should be noted that any effects that might be produced by foreign exchange rate fluctuations are largely neutralized owing to the fact that 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 comprise the office infrastructures required to carry out operational activities.

The staffing levels and related costs included under project funds, namely those attributable to specific operational projects, are based on a projection of current staff and office structures and reflect only the funding available. Staffing levels and office structures, in particular those funded by specific projects, are subject to the level of activity and funding, and therefore adjusted on an ongoing basis.

Staff positions, office structures and other costs funded from Discretionary Income are shown separately.

OPERATIONAL PART OF THE BUDGET	2011 revised estimates (MC/EX/710)												2012 estimates													
	Discretionary income				Project funds				Total				Discretionary income				Project funds				Total					
	Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs			
	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.		
EUROPEAN ECONOMIC AREA (cont'd)																										
Regional Office - Brussels, Belgium (cont'd)																										
Norway				41	4 669 400	2	41	4 669 400				41	4 669 400				41	4 669 400				41	4 669 400			
Poland			10 000	27	768 500		27	768 500				27	768 500				27	768 500				27	768 500			
Portugal				7	288 800		7	288 800				7	288 800				7	288 800				7	288 800			
Romania			10 000	15	567 800	1	15	567 800				15	567 800				15	567 800				15	567 800			
Slovakia			10 000	26	835 800		26	835 800				26	835 800				26	835 800				26	835 800			
Slovenia			10 000	1	64 200		1	64 200				1	64 200				1	64 200				1	64 200			
Spain				8	565 300		8	565 300				8	565 300				8	565 300				8	565 300			
Switzerland (Bern)				13	1 845 600	3	13	1 845 600				13	1 845 600				13	1 845 600				13	1 845 600			
United Kingdom				1	1 792 200	1	1	1 792 200				1	1 792 200				1	1 792 200				1	1 792 200			
Transition support to former MRFs/SLMs			989 000					989 000					989 000					989 000					989 000			
Subtotal	7	4	3 035 000	26	32 424 600	33	445	35 459 600	7	8	2 835 200	22	396	27 857 500	29	404	30 692 700	37	492	20 039 400	41	496	21 668 600	41	496	21 668 600
EASTERN AND SOUTH-EASTERN EUROPE AND CENTRAL ASIA																										
Regional Office - Vienna, Austria																										
Coordinating Functions																										
Albania	3	3	449 000	27	1 591 200	3	30	2 040 200	3	3	964 200	1	30	1 868 900	4	33	2 833 100									
Armenia	1	1	314 000			1	1	314 000			329 000				1	1	329 000									
Azerbaijan			20 000	14	442 700	1	14	462 700			75 000						275 000									
Belarus			10 000	21	178 500		21	188 500			10 000						361 900									
Bosnia and Herzegovina			10 000	25	550 000	3	25	560 000			10 000						241 600									
Croatia			10 000	18	622 800	1	18	632 800			1 000						471 000									
Georgia			10 000	2	134 200		2	144 200			10 000						40 000									
Kazakhstan			10 000	61	1 254 000	2	61	1 264 000			10 000						494 900									
Kyrgyzstan			10 000	1	1 078 400	1	17	1 078 400			10 000						947 300									
Montenegro			35 000	9	206 300	2	9	241 300			75 000						161 000									
Republic of Moldova				3	969 000	3	54	969 000									1 089 700									
Russian Federation				7	6 767 200	7	96	6 837 200			70 000						6 184 800									
Serbia			10 000	4	2 838 300	4	29	2 848 300			10 000						725 800									
UNSC resolution 1244-administered Kosovo			10 000	1	626 100	1	27	636 100			10 000						1 079 800									
Tajikistan			10 000	1	696 100	1	30	706 100			10 000						452 600									
The former Yugoslav Republic of Macedonia			10 000	5	102 200		5	112 200			10 000						109 200									
Turkey			50 000	28	2 189 700	3	28	2 239 700			25 000						1 733 200									
Turkmenistan			10 000	4	89 000	4	4	99 000			10 000						111 000									
Ukraine			25 000	10	3 415 700	10	76	3 440 700									2 637 400									
Uzbekistan			10 000	4	89 700	4	4	99 700			10 000						90 000									
Subtotal	4	4	1 093 000	39	24 829 000	43	563	25 922 000	4	4	1 649 200	37	492	20 039 400	41	496	21 668 600	37	492	20 039 400	41	496	21 668 600	41	496	21 668 600
SOUTH AMERICA																										
Regional Office - Buenos Aires, Argentina																										
Bolivia (Plurinational State of)	2	3	335 000	22	762 300	2	25	1 097 300	2	3	508 200	1	23	576 000	2	26	1 084 200									
Chile		2	25 000	14	342 500	3	16	367 500			25 000						123 400									
Colombia			15 000	9	252 900	9	9	267 900			15 000						188 400									
Subtotal	4	4	1 093 000	39	24 829 000	43	563	25 922 000	4	4	1 649 200	37	492	20 039 400	41	496	21 668 600	37	492	20 039 400	41	496	21 668 600	41	496	21 668 600

OPERATIONAL PART OF THE BUDGET	2011 revised estimates (MC/EX/710)												2012 estimates												
	Discretionary Income				Project funds				Total				Discretionary Income				Project funds				Total				
	Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		
	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	
SOUTH AMERICA (cont'd)																									
Regional Office - Buenos Aires, Argentina (cont'd)																									
Ecuador																									
Paraguay																									
Peru																									
Uruguay																									
Venezuela (Bolivarian Republic of)																									
Support to Country Offices																									
Transition support to former MRFs/SLMs																									
Subtotal	2	5	763 000	18 429	18 013 000	20	434	18 776 000	2	5	678 200	18	284	13 858 000	20	289	14 536 200								
CENTRAL AND NORTH AMERICA AND THE CARIBBEAN																									
Regional Office - San José, Costa Rica																									
Resource Mobilization Functions																									
Coordinating Functions																									
Canada																									
Cuba																									
Dominican Republic																									
El Salvador																									
Guatemala																									
Guyana																									
Haiti																									
Honduras																									
Jamaica																									
Mexico																									
Nicaragua																									
Trinidad and Tobago																									
Washington D.C., United States of America																									
United States Country Offices																									
Transition support to former MRFs/SLMs																									
Subtotal	8	8	1 964 000	79	24 545 000	87	384	26 509 000	7	8	2 430 100	52	299	13 124 600	59	307	15 554 700								
MIDDLE EAST AND NORTH AFRICA																									
Regional Office - Cairo, Egypt																									
Algeria																									
Iraq (based in Jordan)																									
Jordan																									
Kuwait																									
Lebanon																									
Libya																									
Morocco																									
Saudi Arabia																									
Sudan																									
Syrian Arab Republic																									
Tunisia																									
Yemen																									
Subtotal	2	3	513 000	127	42 764 400	129	891	43 277 400	3	3	862 000	98	575	28 594 300	101	578	29 446 300								

OPERATIONAL PART OF THE BUDGET	2014 revised estimates (MC/EX/710)												2012 estimates					
	Discretionary income						Project funds						Total					
	Staff positions		Staff, office and other costs		Total costs		Staff positions		Staff, office and other costs		Total costs		Staff positions		Staff, office and other costs		Total costs	
	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.
GLOBAL ACTIVITIES																		
Associate Experts																		
Immigration and Border Management Specialists	3	2	412 000	289 000	18	1 460 600	3	2	412 000	289 000	18	1 460 600	4	2	645 000	315 000	14	1 062 200
Inspector General	1	3	194 000	90 000	1	194 000	1	3	194 000	90 000	1	194 000	1	3	215 000	90 000	1	215 000
Media and Communications	3	1	570 000	214 000	3	570 000	3	1	570 000	214 000	3	570 000	3	1	492 000	232 000	3	492 000
Migration Health Specialists and Technical Experts	1	1	110 000	20 000	1	110 000	1	1	110 000	20 000	1	110 000	1	1	110 000	20 000	1	110 000
Emergency and Post-crisis																		
Gender issues activities																		
Course on International Migration Law																		
Information Technology and Communications																		
Special assignments and support																		
Staff assigned to other organizations	1		200 000	100 000	3	743 100	3		743 100	100 000	4	716 400	2		855 300		2	855 300
Staff training/Organizational development																		
Office premises																		
	9	6	2 346 000	97 000	24	2 720 100	33	6	5 066 100	97 000	33	5 066 100	9	6	2 119 000	97 000	16	1 917 500
Total - Global Activities																		
Support for Developing Member States and Member States with Economy in Transition																		
1035 Facility - Line 1		1	1 400 000			1 400 000		1	1 400 000		1 400 000		1	1 400 000		1	1 400 000	
1035 Facility - Line 2		1	4 100 000			4 100 000		1	4 100 000		4 100 000		1	4 663 000		1	4 663 000	
Total - 1035 Facility		2	5 500 000			5 500 000		2	5 500 000		5 500 000		2	6 063 000		2	6 063 000	
PROJECTS																		
Humanitarian Assistance for Stranded Migrants			75 000			75 000			75 000		75 000			75 000			75 000	
Loan Funds Administration					5	1 030 500		5	1 030 500		1 030 500		4	693 300		4	693 300	
Regional consultative processes (RCPs)			25 000			25 000			25 000		25 000			25 000			25 000	
Reparation Programmes					3	268 000		3	268 000		268 000		1	368 000		1	368 000	
Centre for Information on Migration in Latin America (CIMAL)			30 000			30 000			30 000		30 000			30 000			30 000	
Support to Strengthen the Central American Commission of Migration Directors (OCAM)			10 000			10 000			10 000		10 000			10 000			10 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America			60 000			60 000			60 000		60 000			60 000			60 000	
Technical Cooperation Project to Strengthen the Puebla Process			20 000			20 000			20 000		20 000			20 000			20 000	
Total - Projects		3	2 200 000		6	1 518 500		6	1 518 500		1 518 500		3	2 200 000		5	1 061 300	
PRISM			2 400 000			2 400 000			2 400 000		2 400 000			2 000 000			2 000 000	
Rotation			400 000			400 000			400 000		400 000			7 558 000			7 558 000	
Coverage of UNDSS fees			6 800 000			6 800 000			6 800 000		6 800 000			1 277 000			1 277 000	
Unbudgeted activities and structures			500 000			500 000			500 000		500 000			1 277 000			1 277 000	
TOTAL	88	180	43 700 000		625	258 678 400	713	5 721	302 378 400		89	46 709 000	552	4 872	204 679 300		641	5 055

Note: Officials are staff members in the Professional category; employees are staff members in the General Service category (locally recruited).

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	22 525	14 655	3 225	1 605	10	50	235	345	1 050	1 105	15		5	125	100	
		Middle East	22 330	16 300	3 990	1 050		10	110	190	35	455				95	95	
		Latin America and the Caribbean	5 845	5 190	210	10	105					20				90	220	
		North America	20	10	5													
		Asia and Oceania	43 085	34 115	2 695	3 750		80	350	350	585	360			25	5	680	90
	Europe	9 345	7 400	1 010	690	5	15	25	15	15	160		5			10	10	
	Subtotal	103 150	77 670	11 135	7 110	120	155	720	900	1 670	2 100	45	25	100	100	1 130	295	
	Repatriation Assistance	Africa	250										20			230		
	Latin America and the Caribbean	10															10	
	Europe	10											5			5		
Subtotal	270	270	11 135	7 110	120	155	720	900	1 670	2 100	45	25	100	100	1 365	305		
Movement, Emergency and Post-crisis Migration Management – Total			103 420	77 670	11 135	7 110	120	155	720	900	1 670	2 100	45	25	1 365	305		
Regulating Migration	Return Assistance to Migrants and Governments	Middle East	90														90	
		Asia and Oceania	500	10	15								60	5	25	260	125	
		Europe	16 630	30			10						1 045	2 190	1 240	2 555	9 560	
	Subtotal	17 220	40	15	10	10	10	10	10	10	10	1 105	2 195	1 265	2 815	9 775		
	Counter-trafficking	Asia and Oceania	20														20	
	Subtotal	20	20	10	15	10	10	10	10	10	10	10	10	10	10	10		
	Immigration and Border Management	Latin America and the Caribbean	250	30	10	5	15	5				5			75		105	
		Asia and Oceania	20										5			15		
		Subtotal	270	30	10	5	15	5	5	5	5	5	5	5	75	15	105	
	Regulating Migration – Total		17 510	70	25	5	25	5	5	5	5	1 110	2 195	1 340	2 850	9 880		
Facilitating Migration	Labour Migration	Latin America and the Caribbean	825		805												20	
		Asia and Oceania	5 000														5 000	
	Subtotal	5 825	805	805	805	805	805	805	805	805	805	805	805	805	805	805		
	Migrant Processing and Integration	Africa	5 760	2 285	320	1 230	5	50	10	240	135	40	20			115	1 310	
		Middle East	405	15	5	345					5					5	30	
		Latin America and the Caribbean	3 700	270	860	700	525	10	10	10	10	20	25		395	75	800	
		North America	195	5												190		
		Asia and Oceania	6 745	3 225	2 670	750			5							45	40	
	Europe	1 295	30	180	275	10	5					45	10	330	50	360		
	Subtotal	18 100	5 830	4 035	3 300	540	65	25	240	150	60	90	10	960	285	2 510		
Facilitating Migration – Total		23 925	4 840	3 300	540	65	25	240	150	60	90	10	960	285	7 530			
GRAND TOTAL		144 855	83 570	16 000	685	225	745	1 140	1 820	2 165	1 245	2 230	2 400	4 500	17 715			