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PROGRAMME AND BUDGET FOR 2001

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ABBREVIATIONS

AAB	Academic Advisory Board
ATI	Albania Transition Initiative
CAP	United Nations Consolidated Appeal Process
CBMMP	Capacity-Building in Migration Management Programme
CDC	Centers for Disease Control and Prevention (United States)
CEAC	Communauté économique de l'Afrique centrale (Economic Community of Central African States (ECCAS))
CIC	Community Improvement Councils (Kosovo)
CIDP	Crimea Integration and Development Programme
CIM	Centrum für internationale Migration und Entwicklung (Centre for International Migration and Development (Frankfurt, Germany))
CIMAL	Centro de Información sobre Migraciones en América Latina (Centre for Information on Migration in Latin America)
CIS	Commonwealth of Independent States
CISPE	Civil Service and Public Employment Department
CMHDP	Cambodian Mental Health Development Programme
EBRD	European Bank for Reconstruction and Development
ECOWAS	Economic Community of West African States
EFRD	European Regional Development Fund
EPA	Emergency Preparedness Account
ESF	European Social Fund
EU	European Union
FALINTIL	Armed Forces for the National Independence of East Timor
FONAPAZ	Fondo Nacional para la Paz (Guatemala) (National Fund for Peace (Guatemala))
FORELAP	Fondo de Reinserción Laboral y Productiva (Fund for Labour and Productive Reinsertion)
HEOA	Humanitarian Emergency Operations Assistance
HCC	Historical Clarification Commission
HTAP	Haiti Technical Assistance Project

ABBREVIATIONS (continued)

IARS	Inter-Agency Referral System
ICRS	Information Counselling and Referral Service (Kosovo)
ICMC	International Catholic Migration Commission
ICMPD	International Centre for Migration Policy and Development
IDP	Internally Displaced Person
KFOR	Kosovo Force
KHRP	Kosovo Humanitarian Return Programme
KIP	Kosovo Information Project
KLA	Kosovo Liberation Army
KPC	Kosovo Protection Corps
KTI	Kosovo Transition Initiative
LUSIDA	Fight against AIDS (Argentina)
MIDSA	Migration Dialogue for Southern Africa
MIRI	Mitrovica Infrastructure Rehabilitation Initiative (Kosovo)
MISP	Municipal Infrastructure Support Project (Albania)
MRF	Missions with Regional Functions
MWVA	Ministry of Women's and Veterans' Affairs
NGO	Non-Governmental Organization
OAS	Organization of American States
OCHA	Office for the Coordination of Humanitarian Affairs
OSCE	Organization for Security and Cooperation in Europe
PICMME	Provisional Intergovernmental Committee for the Movement of Migrants from Europe
PLACMI	Proyecto Latinoamericano de Cooperación Técnica en Materia Migratoria (Latin American Project of Technical Cooperation in Migration Matters)
PRINPOST	Programa Interamericano de Postgrado (Inter-American Programme of Post-Graduate Studies)
PRODEFRO	Border Development Programme (Guatemala)

ABBREVIATIONS (continued)

PRODIC	Integrated Development Programme for Communities (Guatemala)
PROMIN	Mother-Child Nutrition Programme (Argentina)
PSA	Public Service Announcement
QIP	Quick Impact Projects (East Timor)
REAG	Reintegration and Emigration of Asylum Seekers from Germany
RQN	Return of Qualified Nationals
SADC	Southern African Development Community
SEPAZ	Secretaría de la Paz de la Presidencia de la República (Guatemala) (Secretariat for Peace of the Presidency of the Republic (Guatemala))
SETCIP	Secretariat of Science Technology and Productive Innovation
TCDC	Technical Cooperation among Developing Countries
TCM	Technical Cooperation on Migration
TIMP	Trafficking Information Mainstreaming Project (Philippines)
UCUDAP	Ukrainian Credit Union Development Assistance Programme
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNDP	United Nations Development Programme
UNHCHR	(Office of the) United Nations High Commissioner for Human Rights
UNHCR	(Office of the) United Nations High Commissioner for Refugees
UNIFEM	United Nations Development Fund for Women
UNMIK	United Nations Mission in Kosovo
UNOPS	United Nations Office for Project Services
UNTAET	United Nations Transitional Administration in East Timor
USAID	United States Agency for International Development

Glossary

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

Budgeted resources – This term is used for anticipated funding for the budget year to be received through reimbursement of services provided or when there is a commitment by donor(s) to provide funds for continuation of ongoing and/or anticipated activities. It also includes funding that has been received in the current year or was brought forward from prior years to be applied towards specific ongoing and/or anticipated activities.

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

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

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

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

Fiduciary fund - A fund that is administered or managed by the agent or custodian (IOM) acting on behalf of a third party (e.g. government, donor).

Income brought forward from previous years - The excess of income over expenditure of a prior financial year and/or earmarked contributions received in advance of the current budget year.

Loan fund - A fund that permits the financing, in part or in whole, of the cost of transport of refugees and related services by giving loans to those who require financial assistance to migrate to areas of resettlement. Repayment of such loans is secured by promissory notes signed by the refugee or his/her sponsor.

Miscellaneous income - This income is composed of unearmarked contributions from governments/donors and interest income. Such income is allocated, at the discretion of the Director General, for specific uses based on the interests and priorities of Member States (see “Discretionary Income” above).

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

Project-related overhead - This is an overhead charge (fixed at 9.5 per cent for the year 2001) applied to all operational projects to cover the costs of certain project support functions, particularly at Headquarters (e.g. Programme Support, Administrative Support, etc.) and Regional Offices (e.g. core staff positions), which cannot be readily identified with a specific project or group of projects (see “Discretionary Income” above).

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

PROGRAMME AND BUDGET FOR 2001

FOREWORD

1. The IOM Programme and Budget for 2001 reflects both a continuation and an evolution. We remain determined to pursue our goals of relevance, responsiveness and reliability and have budgeted to continue the management adjustments necessary to achieve these goals. We are also growing: in membership and in activities. The Programme and Budget for 2001 reflects this, and marks an important landmark in IOM's development. After five years of having been bound by zero nominal growth, 2001 projects the first increase in the Administrative Part of the Budget.
2. The five years of zero nominal growth have been instructive and important to the Organization, forcing the Administration to examine every aspect of how it conducts and manages its business. The adjustments made to keep within the limit have undoubtedly increased cost-effectiveness and efficiency. But five years is a long time to maintain such a strict regime and, given the expansion of the last couple of years in particular, the continuation of such a restriction would now hurt both the substance and the management of the Organization. We have consulted widely during the preparation of the budget, both on the principle and the level of increase.
3. We continue to implement the management adjustments to ensure that the expansion of the Organization is soundly managed and sustainable. The six pillars which form the Headquarters structure are now in place. The six core service areas, which constitute our key areas of expertise, are also now fully institutionalized and functional, with a Director to coordinate their work. The need for this position and for flexibility among those supporting the service areas was amply demonstrated during the past year, when the combination of, and synergies between the Services have been increasingly in demand. Research has also been increased to support the Services and enhance the contribution we are able to make to policy-makers and planners worldwide.
4. While we have improved the management and expertise at Headquarters, this has not been at the expense of continued decentralization to the Field. Expansion of activities has meant an increased number of IOM Offices, and we have adjusted the number of Offices coordinating work in the various regions, with flexible support and coordination models.
5. While expansion has been impressive, there remain parts of the world where IOM could usefully do more. We have therefore set aside an increased allocation of Discretionary Income to support project development and activities for regions in development or in transition.
6. Expansion is also giving us the opportunity to focus attention on recruiting more women and nationals of newer Member States to positions of responsibility.
7. As before, the Programme and Budget needs to be read in conjunction with the global edition of *Migration Initiatives*, the document which sets out programmes and projects which have yet to attract assured funding.

Brunson McKinley

INTRODUCTION

Migration challenges

1. Migration has become an increasingly complex and significant policy issue for many governments which are fully recognizing the relationship between migration and social, economic, cultural, public health and security issues. There is a growing realization that the scope of measures to address migration challenges effectively must be broadened. National efforts alone are seldom sufficient; regional and international cooperation is a necessary adjunct. Addressing only one aspect or symptom of a migration problem often shifts or postpones rather than solves it; comprehensive measures are more likely to bring effective and durable solutions.
2. Former distinctions between sending, transit and receiving countries have long been overtaken, with many countries being all three and sharing the same needs for migration management assistance.
3. Many States are grappling with overloaded asylum systems because migrants see asylum as one of the few chances of entry and stay in developed countries. But efforts to restrict entry render more potential migrants susceptible to using traffickers and resorting to ever more dangerous methods of illegal entry. This year, the discovery of migrants perishing in their migration attempts has received much media attention; but many deaths also go unreported. Migrant trafficking has increased also as a result of the disjunct between real needs for labour, both in the short and the long term, and the inadequate accommodation through legal labour migration arrangements.
4. While many migrants and governments can plan and look to the longer term, there remain many less fortunate, for whom emergency measures are necessary. Conflict, persecution, natural disasters and other emergencies continue to challenge the international community's ability to respond quickly and effectively to life-saving needs and to address the transitional needs once the immediate emergency is over.

IOM's response to migration challenges

5. IOM works with migrants, with governments and with other partners in the international community to address the multifarious migration challenges of today. IOM is committed to the principle that humane and orderly migration benefits migrants and society; it acts to assist in meeting the operational challenges of migration, to advance understanding of migration issues, to encourage social and economic development through migration and to work towards effective respect for the human dignity and well-being of migrants. These are the broad guidelines, shared by all Member States, which set the framework for IOM's response to migration challenges.
6. IOM provides assistance to people fleeing conflict situations, refugees being resettled in third countries or repatriated, those who are stranded, unsuccessful asylum seekers returning home, displaced persons and other migrants.
7. Recognizing that national development is inextricably linked to migratory flows, IOM helps to locate and transfer skilled manpower to support the national development efforts of receiving communities through its migration for development activities, return of qualified nationals and transfer of skills programmes.
8. With its mass information campaigns, IOM provides migrants with essential information which can affect their future well-being and destiny, whether it be to solicit their participation in elections or referenda, to inform them of new legislation affecting their status abroad, conditions in their home country or compensation schemes from which they could benefit, or to warn potential victims of the dangers of trafficking.

9. Through its counter-trafficking programmes, IOM both assists victims of trafficking directly and trains government officials in methods and legislation to counter trafficking and law enforcement agents in the proper treatment of victims. IOM is increasingly responding to distress calls from trafficked migrants stranded in transit and arranges their speedy and safe return home.

10. IOM offers advisory services on migration issues to governments, agencies and organizations to assist them in the development and implementation of migration policy, legislation and management, to prevent illegal migration, facilitate regular beneficial migration and provide assistance in various aspects of migrant processing.

11. In order to promote cooperation across borders and regions, IOM assists in the establishment and running of regional consultative processes, seminars and other meetings, which can provide vital networks of collaboration and information-sharing on all aspects of migration.

12. With a view to keeping governments abreast of migration trends and ensure the continuing relevance of IOM's programme responses, the Organization conducts and commissions research directly linked to and consequent of its operational services.

Service approach

13. In 2000, the Organization began the adjustments to its structure in order to focus more clearly on the concrete services it could provide to governments and migrants across geographical divides. A number of proposed adjustments, mostly at Headquarters, were included in the Programme and Budget for 2000 and its revision and have since been achieved. All administrative and operational functions are grouped into six pillars, of which the six service areas - Assisted Returns, Counter-Trafficking, Mass Information, Migration Health, Movement and Technical Cooperation on Migration - now form one pillar, the Migration Management Services Department. This should enable the Organization to serve the Field better and in turn to provide optimal responsiveness to migrant and government needs.

14. In further pursuit of increased responsiveness, the Administration is proposing some adjustments, mainly involving the field structure in 2001. The main change is a proposal to add six Offices, whose current functions are already of a regional nature, to the 13 already designated as "Regional Offices", and to designate all 19 as "Missions with Regional Functions (MRFs)".

15. The MRFs will function as resource and support centres for IOM Country and Special-Purpose Missions in the region and provide them with operational expertise to assist with project development and implementation. This is a cost-effective way of sharing resources and expertise between missions and within regions, particularly where smaller missions lack project funding and resources. It will ensure that, despite geographical decentralization, there is a coherence of approach across the Organization.

Budget format

16. The Programme and Budget for 2001 document consists of two parts.

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

18. The Operational Part of the Budget, which is included in Part II, is denominated in United States dollars and describes the activities to be implemented in 2001, categorized under the six Services. Where necessary, "other" and "general" groupings have been used for activities which do not clearly fit within a specific service. Only those activities for which funding can realistically be anticipated through earmarked funds or reimbursement of costs are included in this document.

19. Tables are also provided to show the geographical distribution of projects. Additional information on consolidated staffing covered from both Discretionary Income and project funds is included, as well as statistical data on estimated IOM-assisted movements.

20. Following a Guidance Note concluded on 31 May 2000 between IOM and UNHCR on cooperation in the field of transportation, the Administration proposes to establish a Rapid Transportation Response Fund. Under the terms of this arrangement, the target is to raise funds and maintain a balance of USD 5 million; UNHCR will ensure donor recognition of this requirement. Details of the fund are included in Annex I, page 7, of this document.

Proposed increase in the level of the Administrative Part of the Budget

21. For a five-year period from 1996 to 2000, the Organization maintained zero nominal growth in the Administrative Part of the Budget. During that period of time, the membership of the Organization increased from 55 (in November 1995 when the Programme and Budget for 1996 was approved) to 76 in June 2000, with possibly more applications due to be considered at the Council meeting in November 2000. In the light of this increase and other compelling reasons explained in various fora - both formal and informal - the Administration requested the Member States to consider allowing the Administrative Part of the Budget for 2001 to be prepared on the basis of real growth. The proposed Administrative Part of the Budget presented in this document represents an increase of 9.6 per cent, which is CHF 3,270,000 more than the budget from 1996 to 2000 of CHF 34,060,000 (see Note 1 below).

Budget levels in the Operational Part of the Budget

22. The Operational Part of the Budget is based on realistic estimates of anticipated funding (budgeted resources) for implementation of the Organization's activities. These are activities for which donors have earmarked funds or for which arrangements exist for expenditures to be reimbursed for services provided. The total Operational Part of the Budget for 2001 is estimated at USD 303,432,100.

23. Discretionary Income is part of the Operational Part of the Budget and funding is derived from three main sources: (a) unearmarked contributions; (b) interest income; and (c) project-related overhead income. For 2001, Discretionary Income is estimated at USD 10.9 million. It has been applied mainly towards supporting staff and office structures both at Headquarters and in the Field. A portion of Discretionary Income is also allocated to certain priority projects and Field Offices can utilize their individual allocations as seed money for project development initiatives.

Conclusion

24. In 2001 the Organization will continue its efforts to remain relevant, responsive and reliable. During the past year, an ever greater number of governments and migrants have turned to IOM for assistance and services, recognizing IOM's leadership and capacities in this field. The Programme and Budget for 2001 will enable the Organization to move forward, adapt and progress to meet the increasing expectations and demands of its Member States.

_____ - Further to the 83rd (Additional) Session of the Subcommittee on Budget and Finance (SCBF), held on 20 September 2000, information documentation will be presented at the forthcoming 84th Session of the SCBF, to be held on 30 to 31 October 2000, which will illustrate options on other possible levels of the Administrative Part of the Budget for 2001. This documentation will be presented following further discussions among Member States and in coordination with the Chairman of the SCBF, as no consensus on the level of the Administrative Part of the Budget for 2001 was reached at the 83rd (Additional) Session of the SCBF.

SUMMARY TABLES**Part I - Administration**

	2000 Estimates (MC/EX/623)	2001 Estimates
	CHF	CHF
Administration	34 060 000	37 330 000*

*(see Note 1 on page 5)

Part II - Operations

Services / Support	2000 Estimates (MC/EX/623)**	2001 Estimates
	USD	USD
I. Movement	126 626 030	116 311 200
II. Migration Health	11 089 170	11 957 600
III. Technical Cooperation on Migration	43 800 390	40 259 800
IV. Assisted Returns	75 258 410	55 532 900
V. Mass Information	2 024 640	270 000
VI. Counter-Trafficking	2 407 920	2 448 200
VII. Other Programmes		65 000 000
VIII. General Programme Support	3 305 040	1 666 500
IX. Staff and Services Covered by Discretionary Income	9 158 400	9 985 900
TOTAL	273 670 000	303 432 100

** Revised budget estimates for 2000, as per document MC/EX/623 dated 7 April 2000.

DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE FOR 2001

25. With the approval of the Programme and Budget for 2000, the Organization embarked on a functional and service-oriented approach to addressing migration challenges and to implementing its activities. This included certain adjustments to the structure of the Organization. In order to make those adjustments within available financial resources and minimize the potential disruption to administration and operations, the changes at Headquarters and in the Field were planned in stages. Some adjustments, mainly at Headquarters, have already been included in the Programme and Budget for 2000 and its revision, documents MC/1977 and MC/EX/623. Further adjustments, mainly involving the field structure, are proposed for 2001.

FIELD

26. IOM's presence in the Field is broadly divided into three areas:

- Missions with Regional Functions
- Country Missions
- Special-Purpose Missions.

Missions with Regional Functions (MRFs)

27. Altogether 19 Field Offices are to be designated as Missions with Regional Functions (MRFs). These include the existing 13 Regional Offices plus six other Offices whose current functions are of a regional nature.

28. MRFs will function as resource and support centres for IOM Country and Special-Purpose Missions in the region, and provide them with operational expertise to assist with project development and implementation. This is a cost-effective way of sharing resources and expertise between Missions and within regions, particularly where smaller Missions lack project funding and resources. It will ensure that, despite geographic decentralization, there is a coherence of approach across the Organization.

29. MRFs also provide the structural flexibility for quick and temporary deployment of expert resources, for example to undertake assessment missions during the planning of new projects, or to monitor and advise on the implementation of project activities in other Missions with less resources. These support positions would form part of a global "mobile force" of service experts to work with the Migration Management Services areas in Headquarters in developing programme concepts and converting these into viable projects.

30. A brief description of the functions of the 19 MRFs is outlined below:

- Bangkok, Thailand - Follows up the actions and commitments in the Bangkok Declaration, with particular attention to the setting up of a regional migration management support facility for the benefit of the signatory countries.
- Brussels, Belgium - Maintains liaison and coordination with European Union institutions.
- Budapest, Hungary - Coordinates activities and projects submitted by IOM within the framework of the Stability Pact for South East Europe.
- Buenos Aires, Argentina - Coordinates IOM activities in the Southern Cone.
- Canberra, Australia - Coordinates IOM activities in Australia, New Zealand and Oceania.
- Dhaka, Bangladesh - Coordinates IOM activities in South Asia.
- Dakar, Senegal - Coordinates IOM activities in the Economic Community of West African States (ECOWAS) countries. Initiates regional management of migration programmes in those countries and cooperates with the ECOWAS Secretariat on migration-related programmes.

- Helsinki, Finland - Coordinates IOM activities in the Nordic and Baltic States.
- Islamabad, Pakistan - Coordinates IOM activities in South West and Central Asia.
- Cairo, Egypt - Coordinates IOM activities in the Middle East.
- Lima, Peru - Coordinates IOM activities in the Andean countries.
- Manila, Philippines - Coordinates IOM activities in East and South East Asia.
- Nairobi, Kenya - Coordinates IOM activities in East Africa and initiates steps to develop a regional management process similar to that envisaged for West and Southern Africa and coordinates migration-related activities within the Economic Community of Central African States (ECCAS).
- New York, USA - Maintains liaison and coordination with the United Nations Office and its subsidiary organs. Initiates programmes and coordinates activities generated by cooperation agreements signed with institutions of the United Nations system.
- Pretoria, South Africa - Coordinates IOM activities in Southern African Development Community (SADC) Member States. Promotes and supports the regional migration management process in the subregion (MIDSA).
- Rome, Italy - Strengthens cooperation with international institutions located in Rome, initiates a regional approach to migration issues in the Balkans and cooperates with Headquarters in the development and implementation of a migration policy for the Mediterranean region.
- San José, Costa Rica - Coordinates IOM activities in Central America.
- Vienna, Austria - Represents IOM at the United Nations Office in Vienna and ensures coordination with the Organization for Security and Cooperation in Europe (OSCE). Coordinates follow up of the Commonwealth of Independent States (CIS) Conference.
- Washington, D.C., USA - Coordinates IOM activities in North America and the Caribbean.

Country Missions

31. A network of some 100 Country Missions carry out the projects which the Organization implements; the majority of these Missions are funded by the projects they execute. In 2001, the IOM Mission in Germany will continue to receive funding from the Administrative Part of the Budget to maintain its minimum core function.

Special-Purpose Missions

32. A number of Special-Purpose Missions will also exist for relatively short-term duration, mainly to deal with emergency operations or as suboffices of a Country Mission.

HEADQUARTERS

Office of the Director General

33. The Office of the Director General consists of the Director General and the Deputy Director General who are elected by the Council for a term of five years. The Office, which also includes the Executive Officer, has the constitutional authority to manage the Organization and carry out activities within its mandate through the formulation of coherent policies and ensuring that programme development is consistent with strategic priorities.

34. The Office is also responsible for the development and implementation of IOM's staff and programme policy strategies on gender issues and promoting a positive awareness of gender sensitivity throughout the Organization. The Office will promote the mainstreaming of gender policy in programmes, while supporting the development of initiatives designed to address the specific gender-related needs of migrants.

35. Under the Office of the Director General, all administrative and operational functions at Headquarters are grouped into six pillars aimed at better serving the Field and providing optimal responsiveness to government needs. These pillars are described below:

Executive Group

36. The functions carried out by the Executive Group are of a generic nature. In coordination with the Office of the Director General, the Group is tasked primarily to establish and implement standards and procedures in the respective areas, which are applied throughout the Organization for consistency in its undertakings. The various units in this Group report directly to the Office of the Director General:

- Inspector General
- Legal Services
- Meetings Secretariat
- Policy Guidance and Media

37. Inspector General incorporates the evaluation and internal audit functions. Evaluation sets the general standards and develops the methodology applied for programme evaluations throughout the Organization. It has responsibility for evaluating programmes and project management processes to ensure their effectiveness. Internal Audit undertakes financial and management audits of Headquarters units and Field Offices to ensure adherence to financial rules and regulations and administrative procedures. The audits, which are performed on a regular scheduled basis as well as on *ad hoc* basis, ensure managerial consistency and organizational effectiveness.

38. The Inspection function aims to: (a) strengthen the overall oversight management capacity of Headquarters in view of increased decentralization and delegation of authority to the Field; (b) synergize the oversight functions pertaining to finance and administration as well as the operational activities of the Organization; (c) increase the capacity of Headquarters for tracking and ensuring implementation of recommendations flowing from internal audit, evaluation, inspection and investigation; and (d) propose measures to improve efficiency and integrity of management.

39. Legal Services is responsible for ensuring that the Organization's activities are carried out in accordance with the constitutional and other legally relevant provisions adopted by its governing bodies, and that its relationships with governments, organizations, private institutions and individuals are on a sound legal basis.

40. Meetings Secretariat has the overall responsibility for planning, organizing, running, monitoring, attendance and follow-up of the governing body meetings and other meetings with governments, including the preparation and distribution of all documents and information for the meetings to the governments and entities concerned.

41. Policy Guidance and Media assists the Director General's office in mapping out and implementing a strategy for the dissemination of policy information to internal and external stakeholders. This includes articulation of IOM's policies, especially to the press and the public at large in order to promote awareness and better understanding of the Organization's activities to potential donors and all stakeholders, and responding to any issues that arise.

Migration Management Services

42. The Migration Management Services Department articulates global strategies, policies and responses across all IOM's operational services to Member States, and provides advice and expertise to IOM's Field Missions and other functional units on programme policy, development, implementation and monitoring. It ensures that project planning and development is in line with the aims and purposes of the Organization, while exploring new ways of supporting governments and complementing other international organizations in the endeavour to strengthen migration management practices. It develops operational standards, tools and models, provides operational

back-up to the Field Offices and, where necessary, centrally coordinates and oversees service activities in the Field.

43. IOM's six Migration Management Services areas - Assisted Returns, Counter-Trafficking, Mass Information, Migration Health, Movement and Technical Cooperation on Migration - provide functional and strategic support to the Organization's core operations across all regions. The services are delivered in the Field, directly where needed, and in response to the needs of governments and migrants.

44. The Director of Migration Management Services ensures coherence of purpose and strategy among the Services and with contemporary migration needs. The incumbent coordinates the development of IOM's cooperation strategies for strengthening government capacities in migration policy, legislation, procedures and administration, with a focus on prevention of irregular migration, facilitation of regular, beneficial migration and offshore migrant processing.

45. The Heads of Service provide expert input into the global strategies, policies and responses for their respective Service in consultation/coordination with other IOM staff, Member States, international/regional organizations, academic institutions, non-governmental organizations (NGOs) and other relevant actors. They stimulate, catalyze and support project development in the field of their Service through the initiation of ideas and projects, maintenance of a strategic overview, drafting of concept papers, and technical advice on project management. They provide assistance and guidance to the Field Offices in implementing, monitoring and evaluating projects, as well as in identifying opportunities for new activities in their service area. Where applicable, they ensure adequate coordination of their roles in recognition of the synergies and cooperation that exist between the different Services.

46. A brief description of the main functions of each Service is provided here, while their strategic objectives and project/programme details are included in the respective service area chapter of the Operational Part of the Budget in this document. Given the specialization of their respective service area, the Services of Migration Health and Movement will have greater autonomy in deciding and implementing strategies and policy.

47. The Assisted Returns Service is responsible for monitoring return programme opportunities, drawing up strategies with Field Offices and governments, and developing policies, standards, models and support mechanisms for IOM's return activities. The Service will strengthen existing operational frameworks through increased facilitation of cooperation among sending, transit, receiving countries and donors. It seeks continuously to establish procedures to globalize and streamline IOM's activities in this area.

48. The Counter-Trafficking Service is responsible for developing IOM's global and regional policies and strategies on counter-trafficking measures in coordination with governments, and regional and international governmental and non-governmental organizations. It will establish an effective framework for sensitizing potential victims to the danger of irregular migration and trafficking, as well as government officials to the plight of such victims. Information campaigns will be used as one of the tools to raise public awareness of the problem of trafficking and the dangers inherent in trafficking and other forms of irregular migration. Training will be provided to relevant officials to prevent and deal with the consequences of trafficking.

49. The Mass Information Service establishes policy, guidelines and procedures for the dissemination of information to a range of countries and target groups on the effects of migration, the harsh realities of irregular migration and possibilities for regular migration. It provides substantive technical input in the form of communication expertise to IOM Field Offices in designing and implementing public information campaigns, as well as ensuring that overall methodology and content are consistent and comply with individual campaign strategies and with IOM's global policy and objectives for public information campaigns. It maintains close links with Member States and other organizations in order to adapt to the changing needs of information dissemination.

50. The Migration Health Service supports medical programmes throughout the Organization by providing technical advice, policy and standard setting, monitoring and evaluation of medical activities. It coordinates activities closely with the Field Offices and collaborates with government health authorities, as well as relevant intergovernmental, national and non-governmental organizations to respond to the constantly changing needs of the migrants. This may entail control of infectious diseases, assistance for the management of non-communicable diseases including mental health issues, as well as migration health education programmes. In addition to migrant health-related functions, it is concerned directly with the health of IOM staff. This includes determining fitness for employment of new staff members, evaluating staff and dependants' health insurance claims, occupational health, providing medical briefings before and debriefings after staff missions and dealing with specific issues such as stress and vaccinations.

51. The Movement Service is responsible for setting standards and policies, as well as establishing support mechanisms for transportation activities. It has an oversight function over migrant transport and provides operational back-up to Field Offices in situations that require central coordination or expertise not readily available. It also maintains relations with airline companies and negotiates agreements with them at the Headquarters level and provides assistance to Field Offices in reaching agreements with the carriers locally. It is tasked with the development and maintenance of operational systems to compile statistical data Organization-wide.

52. The Technical Cooperation on Migration Service assists in designing activities to complement national and international efforts in the field of migration management through cooperation with and training of relevant agencies. This includes the development of strategies in managing available resources or in devising responses to meet emergency needs. Further services to be provided seek to enhance management capacities of governments in migration policy, legislation and administration, as well as strengthen national management capacities in sectors essential for a country's development.

External Relations

53. The Department for External Relations supports the Organization's overall relations with Member, observer and other States, as well as with international and non-governmental organizations (NGOs). The Regional Advisers assist the Director General and Field Offices in the coordination of political and, in cooperation with the relevant service areas, complex operational matters. They maintain relations with the Permanent Missions in Geneva, follow the development of regional migration processes and act as resources for both in-house and external inquiries on matters pertaining to the regions covered.

54. The Department pays particular attention to cooperation with other international organizations and consistency in IOM's approach to its partner organizations – United Nations, other international organizations and non-governmental organizations. This includes participation in formally established coordination mechanisms (e.g. the Inter-Agency Standing Committee for Humanitarian Affairs). The Department also organizes regular consultations with partner organizations. A particularly relevant part of this work is carried out in cooperation with the Permanent Observer to the United Nations in New York.

55. The Permanent Observer to the United Nations is located in New York and is tasked with fostering the increasingly close cooperation between IOM and the United Nations system. The Office of the Permanent Observer focuses primarily on IOM's relations with the United Nations General Assembly and its principal committees, the UN Secretariat, and the various UN funds and programmes managed in New York. This requires regular liaison with various UN offices, Permanent Missions of UN Member States, and relevant interlocutors in the non-governmental sector. It also entails tracking a broad range of issues related specifically to IOM cooperation with the United Nations on the one hand and covering general UN consideration of migration-related issues on the other.

56. Regional and Diplomatic Contacts – The Regional Advisers maintain liaison with Permanent Missions in Geneva and relevant government units of States within the region of their responsibility. They advise the Director General, the Deputy Director General and other units of

relevant developments concerning IOM in the region and assists in formulating an IOM policy towards the region; follow and support the development of regional migration processes affecting and/or involving the region; oversee relations with regional organizations and keep abreast of major migration-related developments in these organizations. They also have the responsibility for following regional approaches in the migration domain and lend support to regional migration diplomacy by acting as a resource on migration topics for IOM Offices in the region and for outside meetings. They cooperate with other Headquarters units and the Field on questions of consistency, credibility and image of IOM activities in the region; review audit reports of IOM Offices and programmes concerning the region; and advise the Field and Headquarters on professional level staffing issues of IOM Offices in the region.

57. Research and Publications – The Research unit is responsible for conducting and managing research on current migration issues with the aim of developing policy responses for better management of migration flows as well as initiating new ideas for improvement in IOM's programme delivery. The unit ensures that research findings are disseminated to governments, other agencies, research institutions and to the wider public via the Internet, through the quarterly International Migration journal as well as the quarterly bulletin Trafficking in Migrants. The Publications unit is responsible for formulating the overall publishing policy. It provides services to Headquarters and field entities for the drafting, editing, designing, layout, printing, distribution and sales of publications.

58. The division also serves as the secretariat for the Research Advisory Board, comprised of eleven eminent migration scholars tasked with advising IOM on priorities in its research work. In addition, it also manages IOM's specialized migration library.

59. Translations - This unit is responsible for the translation of the Organization's internal and external documentation.

Programme Support

60. The Programme Support Department serves as the Organization's coordinator for developing activities in the Operational Part of the Budget and for the initial implementation of emergency and post-conflict programmes. These activities enable the Organization to design and fund programmes which respond to the changing needs of Member States and migrants, both on a routine and emergency basis.

61. The Department is headed by a Director and support staff who are responsible for coordinating the activities of its three units which perform the following functions:

62. Project Development coordinates the systematic development of project documents and ensures that these are in the proper form for submission to donors according to established procedures from project inception to finalization. During this process, the unit also ensures that projects reflect and build upon the expert input of the Services and other units in the Organization. In addition, the unit maintains and updates the Project Assistance Toolkit (PAT), an electronic aid available to IOM Offices worldwide with information, guidance, prototypes and documentation capacity for the development of project proposals. By means of the PAT database, guidelines and technical processing of proposals, the unit is able to consolidate the Organization's experience and capacity to respond to specific migration scenarios.

63. Donor Relations seeks to strengthen and diversify IOM's donor support, in close coordination with other Headquarter divisions and IOM Field Missions. It serves the donor community and IOM Missions in better matching current and prospective programmes and identified funding sources. It achieves this through a range of complementary approaches, including bilateral donor consultations, development of innovative resource mobilization tools including Migration Initiatives (MI), coordination of IOM input to multilateral funding mechanisms such as the UN Consolidated Appeal Process (CAP) and other fora such as the Stability Pact for South Eastern Europe. The division's accountability service to donors, particularly reporting, is critical in maintaining IOM's reputation for effective programme implementation. In line with the Organization's focus on services, the division is also improving its analysis and research functions

to identify trends and explore new partnerships with multilateral funding institutions and the private sector. In this regard, a Private Sector Liaison function has been established in IOM's Office in New York, with a one-year mandate to explore development of this sector.

64. Emergency and Post-Conflict closely monitors humanitarian migration emergency situations which could produce, or have produced substantial population displacements. It develops programmes and supports the Field to address these situations comprehensively; i.e. movement of people in need, migration health services and related short-term programmes for population stabilization to prevent secondary or tertiary movements, including post-conflict voter registration, community-based transition assistance programmes, post-demobilization and integration activities. Emergency and Post-Conflict is responsible for preparing and coordinating the rapid deployment of staff and resources to accomplish emergency operations and for supervising them until they are able to assume the status of a regular office, usually some six months after the emergency begins.

Administrative Support

65. The Administrative Support Department is responsible for establishing and implementing administrative, financial and personnel policies to ensure the effective and efficient implementation of the Organization's activities.

66. Accounting maintains control of all Headquarters and Field Offices' financial transactions and ensures compliance with the Organization's financial and accounting regulations. It is also responsible for monitoring income and expenditures of IOM projects/programmes as well as preparing necessary financial reports to donors. It oversees the financial accounting procedures at Headquarters and in the Field Offices, including the implementation of internal controls and computerized systems.

67. Budget is responsible for establishing guidelines and providing instructions to Headquarters and Field Offices for the Organization's budget preparation process. It prepares the official programme and budget documents in accordance with established financial rules and regulations and decisions of the governing bodies. The division establishes and monitors budget allotments and maintains the terminal emoluments account.

68. Common Services establishes the guidelines for the purchase and maintenance of the Organization's office supplies and has general responsibility for safeguarding IOM's assets inventory. It manages procurement of office equipment and its logistics for Headquarters as well as for Field Offices and specific programmes, in particular for emergency operations.

69. Human Resources is responsible for the organization and development of human resources management for Headquarters and Field Offices. This includes: recruitment, selection, reassignment, benefits and entitlements, classification, staff development and training and social security of staff. As the Organization has progressively been involved in activities in high-risk areas, security concerns for staff are being addressed by the Security Coordinator in liaison with the United Nations.

70. Treasury has responsibility for the receipt, custody and disbursement of funds entrusted to IOM. It also handles the payroll for the Organization and oversees the management of the staff members' provident fund by an outside financial service.

Information Technology and Communications

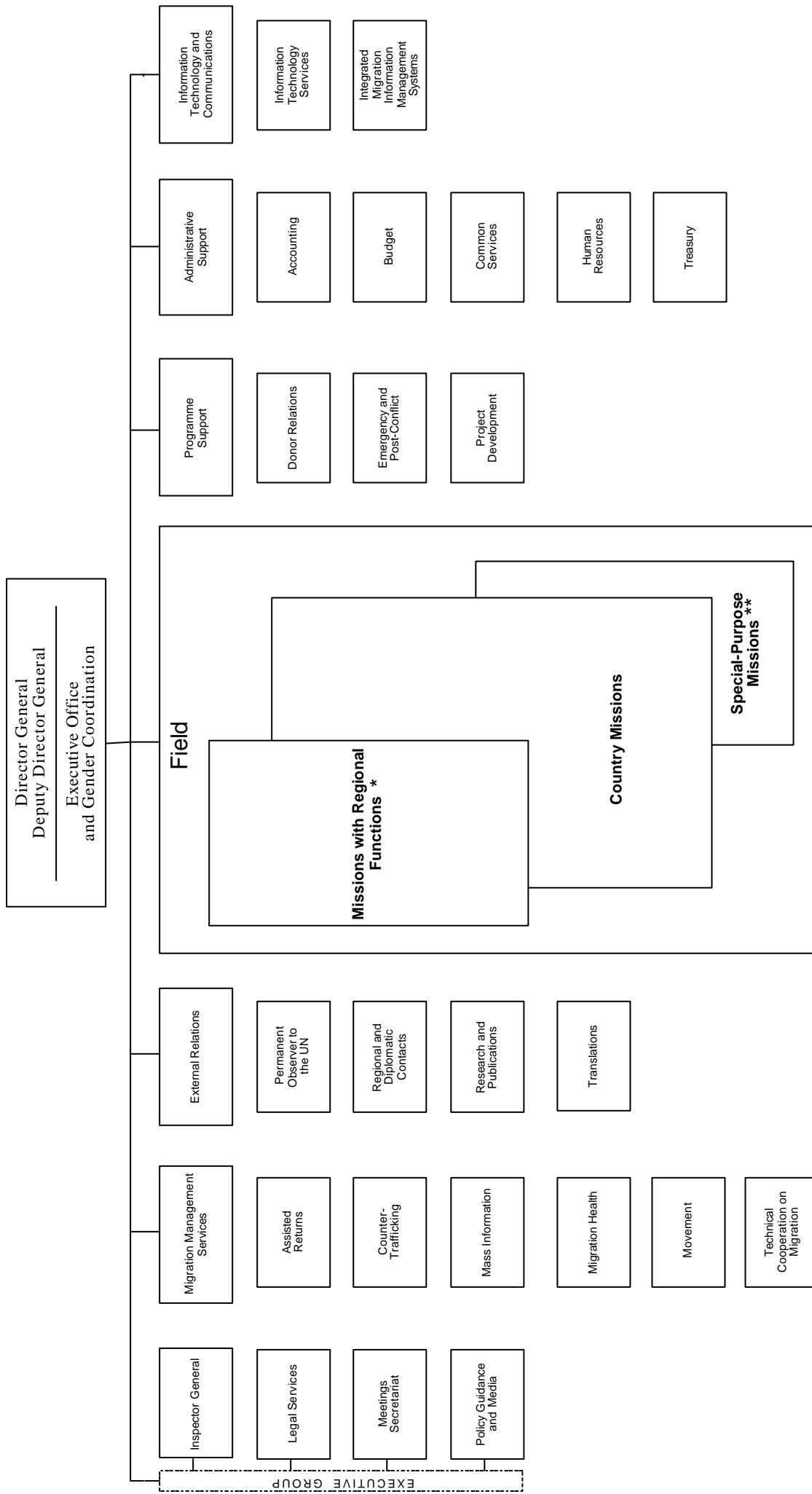
71. Information Technology and Communications is responsible for directing, planning and implementing a global Information Technology/Information Systems (IT/IS) strategy to address the operational and information distribution mandate of the Organization. It is tasked with overall coordination of IT development initiatives in the Field and at Headquarters, ensuring consistency with IOM's overall strategy, and defines and implements IT/IS standards, infrastructure and architecture throughout the Organization. It will conceptualize, implement and ensure delivery of IT projects on time and within approved budgets as well as establish strategic relationships with

key suppliers and external partners. It will also provide technologies which will make it easier for partners and clients to access and conduct business with IOM. Where necessary, it will develop and provide training to all IT users to ensure productive use of existing and new systems and will explore and identify opportunities to increase productivity.

72. IOM Information Technology and Communications' role will focus on the following four main areas:

- Knowledge Database - Integrated Migration Information Management System (IMIMS), to capture migration-related institutional memory and knowledge data and provide access to internal and external stakeholders of the Organization on a worldwide basis.
- Transport Management System, to help standardize procedures for the movement management function, one of the key services, with a significant share of operations.
- Communications Network, which will include improvement in the Organization's current communications network in order to facilitate effective and cost-efficient means of exchange of information through improved technology.
- Information Technology (IT) Support, provides assistance to the growing organizational structure covering over 100 Missions in 74 countries including Headquarters. The management of such a structure will cover all IT aspects from a local area network (LAN) to setting up servers, firewalls and address lists.

IOM STRUCTURE



* Missions with Regional Functions: Bangkok, Brussels, Budapest, Buenos Aires, Cairo, Canberra, Dakar, Dhaka, Helsinki, Islamabad, Lima, Manila, Nairobi, New York, Pretoria, Rome, San José, Vienna, Washington, D.C.

** Special-Purpose Missions: Missions which are set-up for short-term durations to deal with emergency operations.

IOM STRUCTURE - CONSOLIDATED STAFFING FOR 2001**Consolidated Staffing covered from the Administrative Part of the Budget and Discretionary Income of the Operational Part of the Budget**

	Administrative Budget		Discretionary Income		Total	
	Officials	Employees	Officials	Employees	Officials	Employees
Headquarters						
Director General and Deputy Director General	2				2	
Executive Office	2	3	1		3	3
Executive Group						
Inspector General	5				5	
Legal Services	1				1	
Support staff shared between above two units		1				1
Meetings Secretariat	1	2			1	2
Policy Guidance and Media	4		1	1	5	1
Migration Management Services	1				1	
Assisted Returns	1		1		2	
Counter-Trafficking	2				2	
Mass Information	1		1		2	
Technical Cooperation on Migration	2				2	
Support staff shared between the above Services		2				2
Migration Health	3	1	1	1	4	2
Movement	4	4		7	4	11
Programme Support	2	1			2	1
Donor Relations	3	1	1	1	4	2
Emergency and Post Conflict	1	1	3		4	1
Project Development	2	1	1		3	1
External Relations	1	1			1	1
Regional and Diplomatic Contacts	4	2			4	2
Research and Publications	3	3		1	3	4
Translations	2	2			2	2
Information Technology and Communications	6	4	5	1	11	5
Administrative Support	1	1			1	1
Accounting	2	5		2	2	7
Budget	1	2			1	2
Common Services	1	5		3	1	8
Human Resources	4	8		3	4	11
Treasury	1	3		1	1	4
Total Headquarters	63	53	15	21	78	74

Field	Administrative Budget		Discretionary Income		Total	
	Officials	Employees	Officials	Employees	Officials	Employees
Missions with Regional Functions (MRFs)						
Bangkok, Thailand	2	1	1	3	3	4
Brussels, Belgium	2	1		2	2	3
Budapest, Hungary	1			1	1	1
Buenos Aires, Argentina	3	2		1	3	3
Cairo, Egypt	2	1		1	2	2
Canberra, Australia	1			1	1	1
Dakar, Senegal	1	1	2	3	3	4
Dhaka, Bangladesh	1	1		2	1	3
Helsinki, Finland	1			1	1	1
Islamabad, Pakistan	1	2		1	1	3
Lima, Peru	2	1		1	2	2
Manila, Philippines	1	1	1	1	2	2
Nairobi, Kenya	1	1	1	2	2	3
New York, USA	1		1	3	2	3
Pretoria, South Africa	1	1	2	4	3	5
Rome, Italy	2	1	1	1	3	2
San José, Costa Rica	3	2	1	5	4	7
Vienna, Austria	2	1	2	4	4	5
Washington, D.C., USA	1	1		8	1	9
Country Missions						
Chile				1		1
Ethiopia			1	1	1	1
France			1	1	1	1
Germany	1	1			1	1
Indonesia			1		1	
Japan				1		1
Kyrgyzstan			1		1	
Maghreb countries			1	1	1	1
Portugal			1		1	
Spain				1		1
Venezuela				1		1
Global Activities						
Migration Health Specialists and Technical Experts			2		2	
Total Field	30	19	20	52	50	71
Total Headquarters and Field	93	72	35	73	128	145

Note : The above consolidated staffing does not include staff funded from specific project income, details of which are included in Annex II.

PART I
ADMINISTRATION
(expressed in Swiss francs)

PART I - ADMINISTRATION

(in Swiss francs)

Budget level

73. The proposed Administrative Part of the Budget for the year 2001 amounts to CHF 37,330,000 and represents an increase of 9.6 per cent or CHF 3,270,000 over the Administrative Part of the Budget for the year 2000 which was CHF 34,060,000. The increase of 9.6 per cent includes a 3.6 per cent (CHF 1,226,000) cost increase due to inflation and statutory obligations and 6.0 per cent (CHF 2,044,000) real growth (see Note 1 on page 5).

Why an increase in the Administrative Part of the Budget:

74. The Organization needs the structural capacity to address more effectively migration issues at national and international levels, which is increasingly seen by the international community as being essential for good governance and to meet the challenges of globalization of migration. There is a growing demand for IOM services from a wider range of IOM stakeholders, in particular new Member States from the developing world. These are requesting greater assistance from IOM in their efforts to find effective solutions to ever-more complex contemporary migration issues.

75. For IOM to deliver sustainable and comprehensive migration management solutions the core structure must be strengthened. IOM needs to enhance core resources in areas of research, information technology, migration management, reporting and oversight for better efficiency and effectiveness. IOM proposes to achieve this through a combination of augmenting, reorienting and redirecting its core resources.

- **effect of zero nominal growth**

76. Since 1996, the Administrative Part of the Budget has been based on the principle of zero nominal growth. During the period 1996-2000, the Administrative Part of the Budget remained at CHF 34,060,000.

77. Statutory increases resulting from step increases and other increments in staff costs as well as those due to inflation have been absorbed during the period of zero nominal growth. This was achieved through a combination of measures, including the decentralization of core functions to the Field where costs are lower, reduction of staff and office costs at Headquarters and in the Field, and the shift of some core positions and functions to Discretionary Income in the Operational Part of the Budget.

78. Zero nominal growth in the Administrative Part of the Budget obliged the Organization, over the past five years, to examine its structure and processes carefully. In an effort to cope with the effects of zero nominal growth, the Organization introduced some major management and structural changes to increase efficient and effective service delivery without having to augment administrative costs.

79. Further adjustments to the structure need to be made to align the Organization more with current and emerging migration needs and the marked growth in its membership, while remaining relevant and responsive to its partners and beneficiaries. Consequently, the Administration strongly believes that further continuation of the zero nominal growth principle could now jeopardize the effective and efficient administrative and operational performance of the Organization.

- **the period of zero nominal growth**

80. From 1996 to 2000, the Organization faced the additional challenge of underfunding in the Operational Part of the Budget. Through stringent fiscal measures and the introduction of projectization in the Operational Part of the Budget, the operational underfunding, which was approximately USD 3.7 million at the end of 1995, was virtually eliminated while maintaining expenditures within approved ceilings in the Administrative Part of the Budget.

81. During the period of zero nominal growth, the Organization not only maintained a strong financial and operational base but also accommodated an increase in the size, complexity and geographical scope of its operations.

82. In that same period, the membership of the Organization increased from 55 (in November 1995 when the 1996 Programme and Budget was approved) to 76 in mid-2000 and perhaps over 80 by the end of 2000. The operational expenditure increased by 80 per cent from USD 187 million (actual expenditure in 1996) to over USD 340 million (estimated expenditure for 2000). The number of IOM Field Offices increased from 93 to some 120, the volume of current projects increased dramatically including activities responding to emergency situations. Staffing levels increased by approximately 400 during the same period, mostly in the Operational Part of the Budget in a decentralized field structure.

- **proposals and discussions**

83. Discussions with IOM Member States to obtain relief from zero nominal growth in the Administrative Part of the Budget for 2001 began early this year at various formal and informal meetings. The Administration formally submitted to the Subcommittee on Budget and Finance, held on 9-10 May 2000, a Model of the Administrative Part of the Budget for 2001 through document SCBF/243. In that Model, the Administration proposed an increase of 12.5 per cent or CHF 4,264,000 based on a complete review of all positions in the Administrative Part of the Budget in light of criteria in Council Resolution No. 949 (LXXII).

84. The Subcommittee on Budget and Finance, after consideration of the issue, and following considerable debate on the subject, requested the Administration to provide further details and justifications on both the proposed increase and the structural adjustments.

85. Consequently, the Administration submitted to the Executive Committee held on 6 and 7 June 2000 the document MC/EX/625 - Additional Information on the Model Administrative Part of the Budget for 2001. That document provided supplementary details and explanations on the proposed increase in the Administrative Part of the Budget and on structural adjustments.

86. The Executive Committee considered document MC/EX/625, felt that the increase of 12.5 per cent was too high and expressed reservations about certain structural adjustments and shift of positions from the Administrative Part of the Budget to Discretionary Income.

87. Following discussions at the Subcommittee on Budget and Finance and at the Executive Committee, the Administration prepared an Outline Draft Programme and Budget for 2001 (Administrative Part of the Budget and Allocation of Discretionary Income for 2001) which was sent to the Member States on 20 June 2000. The Outline Draft document incorporated the changes suggested at the Subcommittee on Budget and Finance and Executive Committee meetings and revised the level of the Administrative Part of the Budget by reducing the overall increase from 12.5 per cent to 9.6 per cent or CHF 3,270,000.

88. Based on the Outline Draft Programme and Budget for 2001 (Administrative Part of the Budget and Allocation of Discretionary Income for 2001), further informal consultations were held with Member States on 3 and 4 July 2000.

89. The current proposal described below is based on the Outline Draft Programme and Budget document mentioned earlier, but includes adjustments resulting from more accurate costing of staff positions and allotments, and now provides more comprehensive justification and rationale for the proposed increase and changes.

Details of adjustments:

90. The cost increase of 3.6 per cent or CHF 1,226,000 includes the effect of inflation and statutory obligations. These cost increases are in line with those applied in the United Nations common system.

91. Following a thorough review of all positions and functions of the Organization and, to the extent possible, using Council Resolution No. 949 (LXXII) as a guide to transfer staff positions from/to the Administrative Part of the Budget, the Administration is proposing a number of adjustments (including increases and offsets) for 2001. These adjustments which make up the real increase of 6 per cent or CHF 2,044,000 are explained below, with relevant justifications in the order in which they appear in the tables on pages 25 and 26:

- **at Headquarters**

92. A reduction of one official position in the Executive Office is proposed following the retirement of the incumbent and redistribution of tasks.

93. The travel budget of the Inspector General has been increased. This increase is necessary in view of the importance of the inspection function, which seeks to improve Headquarters' oversight capacity and to promote effectiveness and efficiency throughout the Organization. The function also complements the internal control mechanisms to detect fraud, waste, abuse and mismanagement. Control in a growing organization is becoming more complex, as is the need to identify issues which could potentially lead to such problems, as well as to propose preventive measures.

94. In the Policy Guidance and Media unit, one official position has been shifted from Discretionary Income and an additional allotment has been made to acquire media equipment, which will also be used for Mass Information activities. This adjustment is made to enable the unit to effectively articulate IOM's policies, especially to the press and the public at large, to promote awareness and better understanding of the Organization's activities to potential donors and all stakeholders.

95. Publications Systems, which was allocated one official position in the year 2000, is no longer included and its functions distributed between the unit of Policy Guidance and Media and the department of External Relations.

96. In order to enhance and better coordinate the service approach and to ensure an adequate level of expertise and support in each Service, three new official positions are being proposed within Migration Management Services. Two of these new positions will be assigned to the Service of Technical Cooperation on Migration and one to the Service of Counter-Trafficking. The linkages and convergences among the six Services must be strengthened to ensure comprehensive and cost effective approaches to migration management.

97. In line with the review of core positions, one official position in the Service of Migration Health and one in Movement are being proposed for a transfer from Discretionary Income to the Administrative Part of the Budget.

98. Under Programme Support, one new official position has been added and one employee position transferred from Discretionary Income in order to enhance the department's capacity to serve as the Organization's central coordinator for supporting the project development process and fund-raising activities. The additional staff is further necessitated by the support needed in the initial implementation of increasing emergency and post-conflict activities.

99. With growing membership and increasing cooperation with governmental, intergovernmental and non-governmental organizations, coordination activities require more research and an increase in publications. As a result, one new official position for Research and one employee position for Publications is being proposed under External Relations. Furthermore, an increase in formal and informal meetings of the governing bodies and the resulting increase in documentation and translation services necessitate a new employee position for Translations.

100. With the departure of one senior official in Regional and Diplomatic Contacts, that position is proposed to be used to cover a lower graded official position transferred from Discretionary Income.

101. Strengthening IOM's Information Technology and Communication base is essential in today's information environment. The true benefit of IT lies not only in the resources saved but in its ability to increase the efficiency of existing staff thereby reducing the need to substantially augment staff in future. Consequently, to manage IOM into the future will require a commitment to additional staffing and financial resources. In this regard, three new official positions are required to achieve a minimum structure at Headquarters.

102. Given that the Administrative Support Department provides core financial and human resources support to the expanding Organization, the Administration proposes to shift to the Administrative Part of the Budget one existing official position in Accounting and two in Human Resources, previously funded from Discretionary Income.

103. In line with the review of core positions, the Administration proposes to transfer two employee positions in Common Services to Discretionary Income.

104. The allotment for the Purchase of Office Equipment includes a provision of CHF 70,000 to finance the purchase of two new vehicles to replace the two official vehicles at Headquarters, which will have been in use for nine years by 2001. Income from the sale of existing vehicles will be used towards the purchase.

105. The allotment for Other under Contractual Services includes a provision of CHF 50,000 for an increase in translation of various migration-related and administrative documentation which can no longer be handled by internal translation services.

106. Governing Body Sessions, IOM Meetings – In view of the growing membership of the Organization and the resulting increase in resources required to provide for larger participation in the meetings, additional resources are required to provide an increased level of service. Allotments for salaries of temporary staff and rental of space have been augmented to meet projected needs.

- **in the Field**

107. In recognition of the fact that Bangkok, Budapest, Canberra and Helsinki carry out ongoing regional functions, as described below, the Administration proposes that one existing official position in each of those locations be transferred from the Operational to the Administrative Part of the Budget:

- Bangkok, Thailand to follow-up, coordinate and initiate projects in the context of the Bangkok Declaration.
- Budapest, Hungary to follow-up, coordinate and initiate projects within the framework of the Stability Pact for South Eastern Europe.
- Canberra, Australia to coordinate activities in Australia, New Zealand and Oceania.
- Helsinki, Finland to coordinate activities in the Baltic and Nordic States.

108. The review of core positions in the Field has led the Administration to propose a transfer of one official and one employee positions in Vienna, Austria and one employee position in Washington, D.C., USA to Discretionary Income.

- **common items – Headquarters and the Field**

109. Increases have been made in the allotments of certain items under Other Staff Benefits for new positions and positions shifted from Discretionary Income. The line item of Terminal Emoluments includes an increase to take into consideration the observation made by IOM's External Auditors that this allotment should be augmented, and to take account of deferred payments to staff leaving the Organization on an agreed early retirement package.

110. With greater use of e-mail and advanced telecommunication systems, the Administration proposes a reduction of CHF 25,000 in the line item of Telephone under Communications.

111. Purchase and Maintenance of IT/EDP Equipment - Information Technology is critical to the effective functioning of the Organization. To serve its stakeholders and manage its internal demands and requirements effectively, additional resources are needed to optimize the Organization's responsiveness to the many and increasingly complex demands made on its services and resources. In that regard, it is proposed to allocate additional resources in the following main areas:

- Knowledge Database - Integrated Migration Information Management System (IMIMS), to capture data and provide access to internal and external stakeholders of the Organization.
- Transport Management System, to help standardize procedures for the Movement Management function which is one of the key services and has a significant share of operations.
- Communications Network, which will include improvement in the Organization's current communications network, to facilitate effective and cost-efficient means of exchange of information through improved technology.
- Information Technology (IT) Support, to provide assistance to the growing organizational structure covering over 100 Missions in 74 countries including Headquarters.

ADMINISTRATIVE PART OF THE BUDGET
OBJECT OF EXPENDITURE
(expressed in Swiss francs)

	2000 Estimates (MC/EX/623)			2001 Estimates						
	Staff Positions		Total Amount	Staff Positions		Salaries & Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
Headquarters										
Director General and Deputy Director General	2	-	509 000	2	-	453 000	-	95 000	-	548 000
Executive Office	3	3	769 000	2	3	277 000	350 000	30 000	-	657 000
Executive Group										
Inspector General	5	-	662 000	5	-	626 000	-	142 000	-	768 000
Legal Services	1	-	81 000	1	-	98 000	-	10 000	-	108 000
Support Staff shared between above two units	-	1	174 000	-	1	-	179 000	-	-	179 000
Meetings Secretariat	1	2	331 000	1	2	118 000	232 000	-	-	350 000
Policy Guidance and Media	3	-	326 000	4	-	457 000	-	20 000	50 000	527 000
[Publications Systems]	1	-	138 000	-	-	-	-	-	-	-
Migration Management Services	1	-	165 000	1	-	144 000	-	95 000	-	239 000
Assisted Returns	1	-	162 000	1	-	161 000	-	-	-	161 000
Counter-Trafficking	1	-	157 000	2	-	266 000	-	-	-	266 000
Mass Information	1	-	123 000	1	-	110 000	-	-	-	110 000
Technical Cooperation on Migration	-	-	-	2	-	269 000	-	-	-	269 000
Support Staff shared between the above services	-	2	190 000	-	2	-	233 000	-	-	233 000
Migration Health	2	1	356 000	3	1	337 000	119 000	25 000	-	481 000
Movement	3	4	774 000	4	4	427 000	458 000	25 000	-	910 000
Programme Support	1	1	268 000	2	1	269 000	95 000	60 000	-	424 000
Donor Relations	3	1	424 000	3	1	380 000	100 000	-	-	480 000
Emergency and Post-Conflict	1	-	146 000	1	1	168 000	139 000	-	-	307 000
Project Development	2	1	309 000	2	1	231 000	113 000	-	-	344 000
External Relations	1	1	319 000	1	1	154 000	106 000	75 000	-	335 000
Regional and Diplomatic Contacts	4	2	727 000	4	2	498 000	260 000	-	-	758 000
Research and Publications	2	2	410 000	3	3	310 000	319 000	-	94 000	723 000
Translations	2	1	346 000	2	2	257 000	158 000	-	-	415 000
Information Technology and Communications	3	5	1 168 000	6	4	692 000	548 000	25 000	-	1 265 000
Administrative Support	1	1	294 000	1	1	161 000	125 000	25 000	-	311 000
Accounting	1	5	665 000	2	5	209 000	520 000	-	-	729 000
Budget	1	2	377 000	1	2	196 000	203 000	-	-	399 000
Common Services	1	7	1 094 000	1	5	131 000	520 000	-	-	651 000
Human Resources	2	8	1 354 000	4	8	476 000	889 000	-	-	1 365 000
Treasury	1	3	474 000	1	3	134 000	312 000	-	-	446 000
Ombudsperson	-	-	-	-	-	57 000	-	10 000	-	67 000
Support Staff - Staff Association Committee	-	-	53 000	-	-	-	36 000	-	-	36 000
Total - Headquarters	51	53	13 345 000	63	53	8 066 000	6 014 000	637 000	144 000	14 861 000
Field										
Missions with Regional Functions (MRFs)										
Bangkok, Thailand	1	1	185 000	2	1	245 000	70 000	15 000	-	330 000
Brussels, Belgium	2	2	502 000	2	1	234 000	139 000	20 000	-	393 000
Budapest, Hungary	-	-	-	1	-	111 000	-	15 000	-	126 000
Buenos Aires, Argentina	3	2	441 000	3	2	356 000	129 000	25 000	-	510 000
Cairo, Egypt	2	1	316 000	2	1	256 000	62 000	20 000	-	338 000
Canberra, Australia	-	-	-	1	-	138 000	-	15 000	-	153 000
Dakar, Senegal	1	1	172 000	1	1	153 000	21 000	25 000	-	199 000
Dhaka, Bangladesh	1	1	205 000	1	1	171 000	16 000	10 000	-	197 000
Helsinki, Finland	-	-	-	1	-	138 000	-	15 000	-	153 000
Islamabad, Pakistan	1	2	187 000	1	2	144 000	60 000	25 000	-	229 000
Lima, Peru	2	1	355 000	2	1	323 000	57 000	20 000	-	400 000
Manila, Philippines	1	1	201 000	1	1	176 000	21 000	25 000	-	222 000
Nairobi, Kenya	1	1	203 000	1	1	184 000	16 000	25 000	-	225 000
New York, USA	1	-	168 000	1	-	178 000	-	12 000	-	190 000
Pretoria, South Africa	1	1	176 000	1	1	148 000	21 000	25 000	-	194 000
Rome, Italy	2	1	302 000	2	1	249 000	70 000	15 000	-	334 000
San José, Costa Rica	3	2	460 000	3	2	394 000	70 000	25 000	-	489 000
Vienna, Austria	3	2	527 000	2	1	275 000	100 000	20 000	-	395 000
Washington D.C., USA	1	2	340 000	1	1	168 000	126 000	20 000	-	314 000
Country Mission										
Germany	1	1	270 000	1	1	166 000	121 000	15 000	-	302 000
Total - Field	27	22	5 010 000	30	19	4 207 000	1 099 000	387 000	-	5 693 000
Total - Headquarters and Field	78	75	18 355 000	93	72	12 273 000	7 113 000	1 024 000	144 000	20 554 000

ADMINISTRATIVE PART OF THE BUDGET
OBJECT OF EXPENDITURE
 (expressed in Swiss francs)

	2000 Estimates (MC/EX/623)			2001 Estimates						
	Staff Positions		Total	Staff Positions		Salaries & Allowances		Travel and	Other	Total
	Off	Emp	Amount	Off	Emp	Officials	Employees	Representation	Costs	Amount
Headquarters and Field - Other Staff Benefits										
Post Adjustment	-	-	3 812 000	-	-	3 419 000	-	-	-	3 419 000
Contribution to Provident Fund	-	-	3 438 000	-	-	2 827 000	1 205 000	-	-	4 032 000
Travel on Appointment or Transfer	-	-	465 000	-	-	465 000	-	-	-	465 000
Installation Grant	-	-	415 000	-	-	415 000	-	-	-	415 000
Education Grant	-	-	790 000	-	-	982 000	-	-	-	982 000
Home Leave	-	-	107 000	-	-	139 000	-	-	-	139 000
Terminal Emoluments	-	-	560 000	-	-	595 000	-	-	-	595 000
Total - Other Staff Benefits	-	-	9 587 000	-	-	8 842 000	1 205 000	-	-	10 047 000
Total - Headquarters and Field Salaries, Benefits, Travel and Representation	78	75	27 942 000	93	72	21 115 000	8 318 000	1 024 000	144 000	30 601 000
COMMUNICATIONS										
Electronic Mail	-	-	565 000	-	-	-	-	-	565 000	565 000
Telephone	-	-	270 000	-	-	-	-	-	245 000	245 000
Facsimile	-	-	80 000	-	-	-	-	-	80 000	80 000
Postage	-	-	150 000	-	-	-	-	-	150 000	150 000
Total - Communications	-	-	1 065 000	-	-	-	-	-	1 040 000	1 040 000
GENERAL OFFICE										
Amortization, Rental and Maintenance of Premises	-	-	1 350 000	-	-	-	-	-	1 390 000	1 390 000
Purchase and Maintenance of Office Equipment and Furniture	-	-	330 000	-	-	-	-	-	439 000	439 000
Purchase and Maintenance of IT/EDP Equipment	-	-	1 558 000	-	-	-	-	-	1 963 000	1 963 000
Office Supplies, Printing and Other Services	-	-	245 000	-	-	-	-	-	250 000	250 000
Total - General Office	-	-	3 483 000	-	-	-	-	-	4 042 000	4 042 000
CONTRACTUAL SERVICES										
External Audit	-	-	75 000	-	-	-	-	-	77 000	77 000
Staff Training	-	-	640 000	-	-	-	-	-	640 000	640 000
Consultants	-	-	150 000	-	-	150 000	-	-	-	150 000
Other	-	-	325 000	-	-	-	-	-	375 000	375 000
Total - Contractual Services	-	-	1 190 000	-	-	150 000	-	-	1 092 000	1 242 000
GOVERNING BODY SESSIONS										
IOM Meetings										
Salaries	-	-	300 000	-	-	-	320 000	-	-	320 000
Documentation	-	-	45 000	-	-	-	-	-	30 000	30 000
Rental of Space, Equipment, etc.	-	-	35 000	-	-	-	-	-	55 000	55 000
Total - Governing Body Sessions	-	-	380 000	-	-	-	320 000	-	85 000	405 000
GRAND TOTAL	78	75	34 060 000	93	72	21 265 000	8 638 000	1 024 000	6 403 000	37 330 000

**ADMINISTRATIVE PART OF THE BUDGET
STAFFING**

	2000												2001												
	DG/ DD G	D2	D1	V	IV	III	II	I	UG	Off	Emp	Total	DG/ DD G	D2	D1	V	IV	III	II	I	UG	Off	Emp	Total	
CORE STAFF STRUCTURE																									
Headquarters																									
Director General and Deputy Director General	2										2	2	2										2	2	
Executive Office		1		1		1					3	3	6		1			1					2	3	5
Executive Group																									
Inspector General					3	2					5	5				2	3						5	5	
Legal Services							1				1	1						1					1	1	
Support Staff shared between above two units												1	1										1	1	
Meetings Secretariat						1					1	2	3										1	2	3
Policy Guidance and Media					1	1	1				3	3				1	2	1					4	4	
[Publications Systems]						1					1	1													
Migration Management Services																									
Assisted Returns			1								1	1			1								1	1	
Counter-Trafficking					1						1	1				1	1					2	2		
Mass Information						1					1	1										1	1		
Technical Cooperation on Migration																1	1					2	2		
Support Staff shared between the above services												2	2										2	2	
Migration Health			1		1						2	1	3		1		2					3	1	4	
Movement						2	1				3	4	7				3	1				4	4	8	
Programme Support																									
Donor Relations					1	2					3	1	4			1	2					3	1	4	
Emergency and Post-Conflict					1						1	1				1						1	1	2	
Project Development						2					2	1	3				2					2	1	3	
External Relations																									
Regional and Diplomatic Contacts			1								1	1	2		1							1	1	2	
Research and Publications						1	1				2	2	4				1	2				3	3	6	
Translations						2					2	1	3				2					2	2	4	
Information Technology and Communications																									
Administrative Support			1			1					3	5	8		1	1		4				6	4	10	
Accounting						1					1	5	6				1	1				2	5	7	
Budget					1						1	2	3			1						1	2	3	
Common Services						1					1	7	8				1					1	5	6	
Human Resources					1	1					2	8	10			1	2		1			4	8	12	
Treasury						1					1	3	4			1						1	3	4	
Total - Headquarters	2	1	8	15	19	6					51	53	104	2	1	8	12	27	11	2		63	53	116	
Field																									
Missions with Regional Functions (MRF)																									
Bangkok, Thailand					1						1	1	2			1	1					2	1	3	
Brussels, Belgium					1		1				2	2	4			1		1				2	1	3	
Budapest, Hungary*																	1					1		1	
Buenos Aires, Argentina					1		2				3	2	5			1	2					3	2	5	
Cairo, Egypt*			1		1						2	1	3			1	1					2	1	3	
Canberra, Australia																1						1		1	
Dakar, Senegal*					1						1	1	2			1						1	1	2	
Dhaka, Bangladesh*						1					1	1	2				1					1	1	2	
Helsinki, Finland																1						1		1	
Islamabad, Pakistan					1						1	2	3			1						1	2	3	
Lima, Peru**			1		1						2	1	3		1		1					2	1	3	
Manila, Philippines*					1						1	1	2			1						1	1	2	
Nairobi, Kenya					1						1	1	2			1						1	1	2	
New York, USA			1								1	1	1			1						1	1	1	
Pretoria, South Africa*					1						1	1	2			1						1	1	2	
Rome, Italy					1		1				2	1	3			1		1				2	1	3	
San José, Costa Rica			1		1	1					3	2	5		1		1	1				3	2	5	
Vienna, Austria			1	1		1					3	2	5		1			1				2	1	3	
Washington D.C., USA*					1						1	2	3			1						1	1	2	
Country Mission																									
Germany			1								1	1	2			1						1	1	2	
Total - Field			6	11	4	6					27	22	49			5	13	4	8			30	19	49	
Total - Headquarters and Field	2	1	14	26	23	12					78	75	153	2	1	13	25	31	19	2		93	72	165	

Notes:

* The position of the Heads of these MRF have not been rated or are in the process of being rated. The grades shown are those of current incumbents or of vacancy notices.

** Lima - The position of the Head of the MRF was rated as a P5. The grade of the current incumbent is D1.

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

112. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for the year 2001 which was approved by the Executive Committee in June 2000, document MC/EX/624. The scale currently totals 100.302 per cent as a result of incorporating the assessment of new Members which joined the Organization in June 2000 after the year 2000 scale was approved by the Executive Committee. As has been the practice in the past, these additional assessments will be incorporated in the scale to total 100 per cent at the next regular adjustment of the IOM scale.

SCALE OF ASSESSMENT AND CONTRIBUTIONS

(expressed in Swiss francs)

	Assessment 2000		Assessment 2001			Assessment 2000		Assessment 2001	
	Scale %	Estimates	Scale %	Estimates		Scale %	Estimates	Scale %	Estimates
MEMBER STATES					MEMBER STATES				
Albania	0.050	17 013	0.050	18 609	Luxembourg	0.081	27 561	0.081	30 145
Angola	0.050	17 013	0.050	18 609	Mali	0.050	17 013	0.050	18 609
Argentina	1.216	413 755	1.299	483 457	Morocco	0.050	17 013	0.050	18 609
Armenia	0.050	17 013	0.050	18 609	Netherlands	2.385	811 519	2.295	854 144
Australia	2.045	695 831	1.959	729 093	Nicaragua	0.050	17 013	0.050	18 609
Austria	1.118	380 410	1.109	412 743	Norway	0.725	246 688	0.719	267 595
Bangladesh	0.050	17 013	0.050	18 609	Pakistan	0.071	24 158	0.070	26 052
Belgium	1.462	497 460	1.380	513 603	Panama	0.050	17 013	0.050	18 609
Bolivia	0.050	17 013	0.050	18 609	Paraguay	0.050	17 013	0.050	18 609
Bulgaria	0.050	17 013	0.050	18 609	Peru	0.113	38 449	0.117	43 545
Canada	3.583	1 219 151	3.473	1 292 567	Philippines	0.095	32 325	0.096	35 729
Chile	0.156	53 081	0.161	59 920	Poland	0.247	84 044	0.231	85 973
Colombia	0.130	44 234	0.129	48 011	Portugal	0.496	168 769	0.508	189 064
Costa Rica	0.050	17 013	0.050	18 609	Republic of Korea	0.994	338 218	1.006	374 408
Croatia	0.050	17 013	0.050	18 609	Romania	0.081	27 561	0.066	24 564
Cyprus	0.050	17 013	0.050	18 609	Senegal	0.050	17 013	0.050	18 609
Czech Republic	0.145	49 338	0.126	46 894	Slovakia	0.050	17 013	0.050	18 609
Denmark	0.821	279 353	0.815	303 323	South Africa	0.436	148 353	0.431	160 408
Dominican Republic	0.050	17 013	0.050	18 609	Sudan	0.050	17 013	0.050	18 609
Ecuador	0.050	17 013	0.050	18 609	Sri Lanka	0.050	17 013	0.050	18 609
Egypt	0.078	26 540	0.077	28 658	Sweden	1.316	447 782	1.271	473 036
El Salvador	0.050	17 013	0.050	18 609	Switzerland	1.590	541 013	1.509	561 614
Finland	0.645	219 468	0.640	238 193	Tajikistan	0.050	17 013	0.050	18 609
France	7.681	2 613 535	7.687	2 860 917	Thailand	0.199	67 712	0.201	74 807
Germany	11.605	3 948 714	11.603	4 318 357	Tunisia	0.050	17 013	0.050	18 609
Greece	0.418	142 229	0.414	154 081	Uganda	0.050	17 013	0.050	18 609
Guatemala	0.050	17 013	0.050	18 609	United Republic of Tanzania	0.050	17 013	0.050	18 609
Guinea-Bissau	0.050	17 013	0.050	18 609	United States of America	29.950	10 190 779	29.950	11 146 671
Haiti	0.050	17 013	0.050	18 609	Uruguay	0.058	19 735	0.057	21 214
Honduras	0.050	17 013	0.050	18 609	Venezuela	0.210	71 455	0.189	70 341
Hungary	0.143	48 657	0.142	52 848	Yemen	0.050	17 013	0.050	18 609
Israel	1.305	444 039	1.076	400 461	Zambia	0.050	17 013	0.050	18 609
Italy	6.818	2 319 891	6.740	2 508 466	Subtotal	100.200	34 094 026	100.000	37 217 602
Japan	19.984	6 799 751	20.573	7 656 776	Algeria *	0.120	23 205	0.102	37 962
Jordan	0.050	17 013	0.050	18 609	Belize *	0.050	9 669	0.050	18 609
Kenya	0.050	17 013	0.050	18 609	Burkina Faso *	0.050	9 669	0.050	18 609
Latvia	0.050	17 013	0.050	18 609	Côte d'Ivoire *	0.050	9 669	0.050	18 609
Liberia	0.050	17 013	0.050	18 609	Guinea *	0.050	9 669	0.050	18 609
Lithuania	0.050	17 013	0.050	18 609	Total	100.520	34 155 907	100.302	37 330 000 **

* Since the applications for membership in the Organization from these countries were received after the scale of assessment was approved by the Executive Committee, the incorporation of their assessments will be subject to the decision by the Member States at the occasion of the next regular adjustment to the scale of assessment. The contributions for 2000 of these five Member States are pro-rated from 7 June 2000, the date of entry into the Organization.

PART II

OPERATIONS

(expressed in US dollars)

PART II – OPERATIONS

INTRODUCTION

113. The Operational Part of the Budget is based on anticipated funding (*Budgeted Resources*) of IOM's ongoing programmes. Projections for 2001 have been made using current information on programmes which are reasonably certain to continue in the next budget year. Based on those projections, budget estimates of staff, office and operational costs for specific programmes are determined. It is assumed that donors/beneficiaries will provide earmarked funding and/or reimburse costs to cover budgeted expenditures.

114. Except for a limited amount of Discretionary Income, IOM does not have its own funding from which to make allocations to specific programmes and/or to locations in various geographical regions. IOM's operations and funding is mostly earmarked and/or based on reimbursement of services provided.

115. As the majority of funding in the Operational Part of the Budget is earmarked for specific programmes, it cannot be shifted to or utilized in areas other than the objectives for which the donor has provided the funding. This limits IOM's ability to fund programmes for which external funding is not readily available.

116. Discretionary Income is part of the Operational Part of the Budget and funding is derived from three main sources: (a) unearmarked contributions; (b) interest income; and (c) project-related overhead income. For 2001, Discretionary Income is estimated at USD 10.9 million and this has been applied mainly towards supporting staff and office structures both at Headquarters and in the Field and for project development initiatives. A portion of Discretionary Income is also allocated for certain priority projects as well as to fund projects in regions in development or transition.

117. IOM's programmes are categorized following the current established service areas. Where necessary, "Other" and "General" groupings have been used to capture activities which do not clearly fit within a specific service. In future, should certain programmes warrant a separate categorization, IOM may propose additional service(s).

118. In order to provide a regional perspective of IOM's programmes, geographical distribution of operations is also included in this document.

119. Details of funds and special accounts established for specific purposes are included in Annex I of the document. In this regard, a new fund is proposed for 2001, following a Guidance Note in the field of transportation, between IOM and UNHCR. Details of this fund are included in Annex I, page 7.

120. Staffing and manning tables, as well as movement estimates are included in Annex II. The staffing levels and related costs included under project income, i.e. those attributable to specific operational projects, are based on a projection of current staff and office structures which are subject to the level of activity and funding, and therefore adjusted on an ongoing basis. Staff positions and office structures funded from Discretionary Income are shown separately.

PART II - OPERATIONS**OVERALL SUMMARY TABLE**

Services / Support	USD
I. Movement	116 311 200
II. Migration Health	11 957 600
III. Technical Cooperation on Migration	40 259 800
IV. Assisted Returns	55 532 900
V. Mass Information	270 000
VI. Counter-Trafficking	2 448 200
VII. Other Programmes	65 000 000
VIII General Programme Support .	1 666 500
IX. Staff and Services covered by Discretionary Income	9 985 900
TOTAL	303 432 100

FINANCING OF THE OPERATIONAL PART OF THE BUDGET**Estimates of Anticipated Resources, Summary by Source of Funds for 2001**

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

Earmarked contributions for specific programmes, per capita contributions for transport-related costs, reimbursements from migrants and sponsors, governments, agencies and others; and

Discretionary Income, which includes:

Miscellaneous income, composed of unearmarked contributions from governments/donors and interest income; and

Project-related overhead income, composed of a fixed percentage charge to all operational projects. That percentage is reviewed on a yearly basis and is currently fixed at 9.5 per cent.

	USD	USD
TOTAL OPERATIONAL PART OF THE BUDGET		303 432 100
Earmarked contributions:		
<u>Reimbursement of transport and related costs</u>		
Reimbursement of transport and related costs by governments, intergovernmental agencies, migrants, sponsors and voluntary agencies.	41 386 300	
Refugee Loan Fund (principally the United States Government)	60 842 700	
	102 229 000	
<u>Anticipated earmarked contributions from governments and intergovernmental agencies</u>	190 303 100	
	292 532 100	
Total earmarked contributions*		
Discretionary Income:		
<u>Miscellaneous income</u>		
Unearmarked contributions*	3 491 560	
Interest income	1 908 440	
	5 400 000	
<u>Project-related overhead income</u>	5 500 000	
	10 900 000	
Total Discretionary Income		10 900 000
TOTAL ANTICIPATED RESOURCES		303 432 100

* A breakdown of the sources of earmarked and unearmarked contributions is provided on page 35.

Sources and Application of Discretionary Income

	USD	USD
Sources:		
Unearmarked contributions		3 491 560
Interest income		1 908 440
Project-related overhead income		5 500 000
Total		<u>10 900 000</u>
Application:		
Staff and services at Headquarters	3 580 800	
Staff and services including project seed money for Missions with Regional Function	5 000 800	
Staff and services in Country Missions	1 152 700	
Global activities/support	664 100	
Allocation to specific projects and support for Regions in Development and Transition	501 600	
Total		<u>10 900 000</u>

* The MRFs have flexibility in the utilization of this allocation, in particular to supplement and support project development initiatives and to use it as seed money to start up new projects.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

121. The table on page 35 shows anticipated voluntary contributions to the Operational Part of the Budget for 2001.

122. This reflects contributions from governments and multilateral donors and is divided between "Reimbursable" transport-related services for resettlement programmes and support to "Other" activities. In cases where contributions were received in advance or were not fully utilized in previous years, they are brought forward and applied in the current year to activities for which the funds had been earmarked.

123. The amounts in the column "Unearmarked" are based on specific discussions, notifications received and agreements concluded with Member States, or calculations made using the "Model schedule of voluntary contributions to the Operational Part of the Budget" (which the Council approved by Resolution No. 470 (XXXIII)).

124. Support from Member States, in the form of unearmarked voluntary contributions to the Operational Part of the Budget, is very important. General support funds of this type afford the Administration the flexibility to develop activities in advance of finalizing financing for a specific project. Seed money of this sort is also necessary to support IOM structures in essential areas where project funding is not fully developed, as well as to carry out necessary core functions.

125. Given the ever-changing environment of migration, IOM must be proactive in finding solutions to the migration challenges, and it must be able to adapt quickly and efficiently in applying such solutions on behalf of governments and migrants. Both of these aspects require a certain amount of funding flexibility, which is why unearmarked funds are needed now more than ever.

126. In 2001, discussions with Member States are foreseen to explore possibilities of general support contributions, even in limited amounts or in-kind. In this manner, all Member States will be able to share in sustaining IOM to face the challenges of the future.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET FOR 2001

MEMBER STATES	Unearmarked	Earmarked		Total
	USD	Reimbursable* USD	Other USD	USD
Argentina	-	-	4 789 200	4 789 200
Australia	-	2 626 600	926 100	3 552 700
Austria	209 300	36 800	-	246 100
Belgium	767 040	-	3 334 300	4 101 340
Canada	-	6 712 300	102 300	6 814 600
Chile	81 180	-	385 100	466 280
Colombia	-	-	22 200	22 200
Denmark	-	703 200	538 800	1 242 000
El Salvador	30 800	-	50 000	80 800
Finland	-	283 800	861 370	1 145 170
Germany	-	-	102 484 900	102 484 900
Greece	6 160	-	36 400	42 560
Guatemala	-	-	1 043 000	1 043 000
Hungary	-	180 600	-	180 600
Italy	-	31 600	1 171 400	1 203 000
Japan	-	-	3 861 900	3 861 900
Luxembourg	55 990	-	126 400	182 390
Netherlands	-	488 900	5 060 700	5 549 600
Norway	-	1 422 900	1 002 300	2 425 200
Paraguay	30 800	-	-	30 800
Peru	-	-	2 139 900	2 139 900
Portugal	-	-	333 100	333 100
Sweden	-	380 800	1 196 200	1 577 000
Switzerland	372 670	-	2 363 400	2 736 070
United States of America	1 900 000	22 842 700	49 716 630	74 459 330
Uruguay	37 620	-	750 200	787 820
Total - Member States	3 491 560	35 710 200	182 295 800	221 497 560
OTHERS				
Ireland	-	15 200	575 300	590 500
United Kingdom	-	-	4 318 400	4 318 400
Spain	-	-	315 700	315 700
EU	-	-	685 500	685 500
UN Organizations	-	2 027 900	1 967 400	3 995 300
Migrants, Sponsors and Voluntary Agencies	-	26 475 700	-	26 475 700
Migration for Development Fund	-	-	25 000	25 000
Refugee Loan Repayments	-	38 000 000	-	38 000 000
Sasakawa Endowment Fund Interest	-	-	120 000	120 000
Grand Total	3 491 560	102 229 000	190 303 100	296 023 660
		292 532 100		

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

Services / Support

I. MOVEMENT

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.1	Resettlement Assistance	22 578 000	82 271 800	104 849 800
I.2	Repatriation Assistance	942 800	1 381 700	2 324 500
I.3	Transportation Assistance to Experts and Scholarship Holders	854 800	8 282 100	9 136 900
	Total	24 375 600	91 935 600	116 311 200

Introduction

127. Transportation activity accounts for a significant portion of the Operational Part of the Budget and it is expected that this trend will continue during 2001. Over the past year, it has proven to be the largest operational activity of the Organization. For resettlement movements, programme delivery is geared to the expectations of client governments which require a strict enforcement of standard practices and policies.

128. The following subheadings have been used to classify projects and programmes in this service:

- Resettlement Assistance: IOM assists with the resettlement of persons accepted under regular immigration programmes, through processing relevant documentation, performing medical screening and arranging safe, economical transportation. Language training and cultural orientation opportunities are also offered at the request of some receiving countries to facilitate the integration of migrants into their new societies. As medical screening forms an integral part of resettlement assistance, the budgeted resources are captured under this subheading, due to the financial structure of certain resettlement projects.
- Repatriation Assistance: Since its inception IOM has been involved in the voluntary repatriation of refugees, mainly in support of UNHCR repatriation activities. Such returns are effected in accordance with protection concerns and procedures which take into account the specific status of these returnees. Transport, sometimes combined with reintegration assistance or air freight, is provided to refugees and displaced persons on their voluntary repatriation to their home country.
- Transportation Assistance to Experts and Scholarship Holders: Transportation assistance is provided to experts participating in international technical cooperation activities and to students studying abroad. Another component is the provision of transportation assistance to the ex-scholarship holders and their dependants. For some countries, this assistance extends to family reunification and labour migrants.

I.1 Resettlement Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.1	Resettlement Assistance	22 578 000	82 271 800	104 849 800

129. In cooperation with migrants and governments, the Organization will continue to offer mass movement services by providing international travel assistance and extend its transport-related services to migrants accepted for third country resettlement in 2001. IOM has long-standing cooperation agreements with host countries for these organized movements which are undertaken in close collaboration with UNHCR and other international agencies, governmental and non-governmental organizations as well as independent sponsors.

130. Using the expertise of staff who implement this important service for IOM, pre-departure and/or transportation assistance is provided to persons accepted for resettlement, mainly to various destinations in North America, Northern Europe and Australia. A wide variety of assistance services are provided through IOM Field Offices in close collaboration with authorities of countries of departure, transit and resettlement.

131. Through agreements with some of the major airline carriers and direct access to airline systems, travel arrangements will be planned using special IOM fares to achieve substantial savings for all stakeholders. For better administration of the programme and to facilitate processing by the receiving Field Offices, travel arrangements will be organized in groups when feasible. It is, however, expected that there will be pockets of small numbers originating from a wide range of different locations in Africa to the United States.

132. Governments benefiting from these services reimburse IOM for the resettlement activities. "Self-payer" movements and family reunion cases, which also represent a part of this programme, will be organized on behalf of the migrants themselves. At the request of the governments of some of the resettlement countries, medical screening of the migrants is provided by IOM or through panel physicians. The budget for medical screening, which is partly funded by the receiving governments, is included under this heading. The cost of the IOM Office in Orange County, California, United States, which is responsible for loan collections from migrants who have received transportation loans to immigrate to the United States, is also covered under this category.

133. For 2001, it is estimated that IOM will assist in the resettlement of approximately 111,510 persons. The countries of the former Soviet Union, particularly the Russian Federation and Ukraine, and the resettlement of Bosnian and Kosovar refugees in the United States will continue to be the main source of migrants from Europe. The Orderly Departure Programme, which offers travel assistance to persons accepted for resettlement in the United States from Viet Nam, will still be the largest single activity under this category from Asia and Oceania. Departures from Africa and the Middle East to the United States will constitute a high volume of resettlement operations from the region.

134. An important feature of the Organization's programme delivery is the capacity to prepare migrants and refugees before departure to facilitate successful integration into their country of destination. For destinations where the need is established and funding is available, pre-departure training will continue to be offered on how to adapt to new environments and enter into the labour market. Training and cultural orientation courses are provided mostly to migrants bound for the United States from Africa.

135. Beyond the traditional resettlement assistance, IOM performs out-processing services for the United States in Belgrade, Ho Chi Minh City, Cairo and more recently in Moscow with regard to applications for resettlement. Other programme areas under this subcategory is the role IOM will play in providing professional assistance to applicants for US immigrant visas to complete properly application process requirements.

Budgeted Resources: USD 104,849,800

I.2 Repatriation Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.2	Repatriation Assistance	942 800	1 381 700	2 324 500

136. In coordination with UNHCR, IOM has over the years been involved in the voluntary repatriation of refugees, organized following the protection procedures in respect of the specific status of these returnees. In 2001, it is estimated that IOM will assist some 70,010 refugees in their voluntary repatriation to a number of countries of origin. The cost of this activity will be fully covered by the sponsors who request the services of IOM.

137. It is expected that some 120 refugees will be assisted in Europe. Through local agreements with UNHCR in Moscow, IOM will organize the voluntary repatriation of refugees from the Russian Federation. Other repatriation activities will be implemented for non-EU citizens resident in Italy.

138. IOM expects to assist some 200 Latin American refugees to repatriate to their countries of origin in 2001. As in previous years, most of the refugees will be returning to their respective countries from within the region.

139. IOM will also provide assistance to approximately 1,700 refugees within Africa for their voluntary repatriation to a variety of countries of origin.

140. The repatriation of Afghan refugees will continue in 2001 with the provision of transportation assistance to some 50,000 refugees from within Iran to border exit stations where they can cross into Afghanistan. IOM will continue to provide transportation assistance at the border to Afghan returnees arriving from Iran to final destinations. Priority will be given to the most vulnerable among the returnees.

141. Transport assistance will be provided to approximately 18,000 Iraqi Kurdish refugees wishing to return to Iraq through specified border stations along the Iran/Iraq border.

Budgeted Resources: USD 2,324,500

I.3 Transportation Assistance to Experts and Scholarship Holders

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.3.1	Support Programme for Scholarship Holders	558 300	4 518 800	5 077 100
I.3.2	TCDC Agreements with Countries/Organizations of the Latin American Region	290 500	3 705 000	3 995 500
I.3.3	Travel Assistance to Nationals Returning to their Country of Origin from North America	6 000	58 300	64 300
	Total	854 800	8 282 100	9 136 900

I.3.1 Support Programme for Scholarship Holders

142. As one component of regional cooperation, IOM provides low-cost transport services to scholarship holders under a self-financing facilitated passage scheme. The scholars who benefit from IOM reduced airfares are mostly from Latin America and Africa and it is estimated that approximately 7,980 scholars will be supported through this programme in 2001. The project is self-financed through reimbursements by the students or their sponsors.

Budgeted Resources: USD 5,077,100

I.3.2 TCDC Agreements with Countries/Organizations of the Latin American Region

143. Through cooperation agreements between IOM and the Governments of Argentina, Chile, Colombia, Paraguay, Peru and Uruguay, and with certain regional bodies, IOM will provide reduced airfares to approximately 5,100 experts participating in international technical cooperation activities within the framework of TCDC. This activity will also include transport assistance to scholarship holders undertaking post-graduate training abroad.

144. The relevant Latin American countries will cover the costs of carrying out these cooperative arrangements.

Budgeted Resources: USD 3,995,500

I.3.3 Travel Assistance to Nationals Returning to their Country of Origin from North America

145. IOM has over the years provided travel assistance through its reduced airfares to students, scholars and professionals returning to their home country after completing additional studies and/or work abroad. It is estimated that this facility will be made available to some 110 persons in 2001. In addition to the traditional academic caseload which benefits from the attractive fares, the programme is also open to persons in need of travel assistance and wishing to return to their countries of origin, including humanitarian cases sponsored by NGOs and diplomatic communities. Relief and development organizations are also eligible for this travel assistance.

Budgeted Resources: USD 64,300

II. MIGRATION HEALTH

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.1	Migration and Travel Health Assessment (*)	3 142 700	2 428 400	5 571 100
II.2	Migration Health Assistance and Advice	544 800	2 630 500	3 175 300
II.3	Post-Emergency Migration Health Assistance	1 442 200	1 769 000	3 211 200
	Total	5 129 700	6 827 900	11 957 600

(*) This estimate represents partial costs for Migration and Travel Health Assessment. Due to the financial structure of certain resettlement projects, approximately USD 5 million of Migration and Travel Health Assessment expenditures are included under the Resettlement Assistance heading of the Movement chapter.

Introduction

146. The aim of the majority of IOM's migration health activities is to reduce and better manage the health consequences of both infectious and non-infectious migration-related diseases. Assisting the Member States in managing some of the medical concerns related to the migration-related diseases, through medical screening and the evaluation of migrants and refugees being processed for resettlement, constitutes IOM's largest health activity. The evolution of new and more complicated challenges posed by disease and ill health in migrant populations, coupled with faster methods of travel, requires continual review and modernization of medical screening and evaluation practices. Delivering appropriate services, sometimes in difficult locations, necessitates close and intensive cooperation between States and technical advice and assistance from national health and immigration departments and agencies as well as international partners.

147. IOM's Migration Health Service is the global source provider of immigration medical screening and evaluation services and, as such, is appropriately placed to assist Member States in anticipating, monitoring and managing health concerns among migrants and mobile populations. The knowledge and experience gained through the provision of IOM health services is used to improve the awareness of migration health issues and to assist Member States and other development aid agencies interested in the health and well-being of migrant communities.

148. The following subheadings have been used to classify projects and programmes in this Service:

- **Migration and Travel Health Assessment:** At the request of receiving countries, medical screening and health services are provided to persons accepted for resettlement, based on requirements established by the destination country. Treatment for tuberculosis and other infectious diseases, pre-departure hospitalization and medical escorts are provided when necessary. Migration and travel health services are also provided to populations returning home.
- **Migration Health Assistance and Advice:** Activities under this category are aimed at assisting in the management of global and regional health issues associated with migration, including physical and mental health, the mitigation of adverse health effects on migrants and helping governments formulate policies on migration-related health matters.
- **Post-Emergency Migration Health Assistance:** The main focus is on helping countries to rebuild their health infrastructures in the aftermath of emergency situations. Initial assistance may include short-term solutions by providing the expertise needed to support basic health needs, but the long-term goal is to rebuild the capacity of the country to revive its health systems. Programmes are also developed to deal with the mental health recovery of the victims of emergencies.

II.1 Migration and Travel Health Assessment

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.1	Migration and Travel Health Assessment	3 142 700	2 428 400	5 571 100

149. In accordance with the requirements of resettlement countries, mainly the United States, Australia and Canada, the primary service provided is the mandatory immigration medical examination, evaluation, documentation and treatment of refugees and immigrants. The principal reasons for these requirements are to identify non-communicable illness and disease, as required by national legislation, to ensure fitness to travel, and to guard against the introduction of communicable diseases into the receiving countries.

150. IOM examines approximately 80,000 migrants every year for the purpose of resettlement in various locations around the world. An increase in the number of examinations is expected in Africa, while the numbers in South East Asia are expected to decrease. Depending on specific agreements with resettlement countries or agencies and the health status of the migrant population, IOM ensures adequate vaccine coverage against preventable diseases and manages treatment programmes such as tuberculosis treatment. Medical escorts accompany migrants with serious medical conditions to provide emergency medical treatment *en route* when necessary.

151. The majority of the migrants for whom medical examinations are provided will originate from South East Asia, Africa, Eastern Europe and the Balkans. Approximately one third of these migrants will be self-payers who will reimburse IOM for the medical screening provided but the majority of the caseload will be refugees whose costs are fully covered by the receiving countries.

152. With the exception of the medical examination programme in Africa, medical screening of refugee populations forms an integral part of resettlement assistance when funded by receiving governments. The budget estimates of this part of the government-sponsored screening programmes are included in the Resettlement Assistance heading under "Movement".

153. In addition, the United States Centers for Disease Control and Prevention (CDC) partially cover the cost of the Bangkok-based laboratory technician who supervises the tuberculosis treatment programme in Asia and other United States screening locations in Eastern Europe and Africa.

154. Travel health assistance will also be provided for populations returning home, for example the Kosovars. Such assistance includes the provision of medical escorts for vulnerable passengers, which is an integral part of the Assisted Returns Service. Consequently, budget estimates (approximately USD 30,000) for travel health assistance for returning migrants are included under the Assisted Returns chapter. Through a local subagreement with UNHCR, funding is also provided for medical assessments, escorting and transportation of refugees returning to Bosnia and Herzegovina and Croatia, principally from the Federal Republic of Yugoslavia.

Budgeted Resources: USD 5,571,100

II.2 Migration Health Assistance and Advice

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.2.1	Training in Migrant Mother-Child Health Care, Argentina	6 700	200 500	207 200
II.2.2	Project on Capacity-Building and Horizontal Cooperation with the Mother-Child Nutrition Programme (PROMIN) in Argentina	133 900	2 050 000	2 183 900
II.2.3	Technical Services Agreement with Argentina on the Fight Against AIDS (LUSIDA)	21 200	380 000	401 200
II.2.4	HIV/AIDS and Migration Coordination	65 000		65 000
II.2.5	Migration Health Specialists and Technical Experts	293 000		293 000
II.2.6	Tuberculosis Research	25 000		25 000
	Total	544 800	2 630 500	3 175 300

II.2.1 Training in Migrant Mother-Child Health Care, Argentina

155. Training in health care and preventive measures is provided through this locally managed and funded activity to migrant mothers and leaders in targeted municipalities. Training activities include the organization of workshops and dissemination of instructive materials (games, video films, leaflets, etc.).

156. IOM will continue to provide training in different aspects of health care and prevention in the municipalities and special border areas, in collaboration with the UN Development Programme (UNDP) and the Mother-Child Nutrition Programme (PROMIN) for the Government of Argentina.

Budgeted Resources: USD 207,200

II.2.2 Project on Capacity-Building and Horizontal Cooperation with the Mother-Child Nutrition Programme (PROMIN) in Argentina

157. Technical assistance is provided by a World Bank-funded programme channelled through the Ministry of Health and Social Action to PROMIN Coordinating Units to implement provincial projects. Under this locally managed and funded programme, the respective executing agencies provide assistance to help improve nutrition, reduce mother and child mortality rates and promote the psychosocial development of children aged between two and five.

158. IOM is in charge of identifying problems in the different Provincial Units and facilitating improvement of capacities by contracting professionals and technicians to ensure adequate transfer of knowledge, methodologies and tools for efficient implementation of the activity.

159. Furthermore, IOM will facilitate movements and exchange of qualified personnel from the programme's Central Unit to the provinces concerned to provide training in such areas as child development, nutrition, infrastructure, information systems, organization and administration.

Budgeted Resources: USD 2,183,900

II.2.3 Technical Services Agreement with Argentina on the Fight Against AIDS (LUSIDA)

160. This Argentine Government-World Bank joint project, which is locally managed and funded, is aimed at fighting AIDS at the national level. This is achieved through cooperation in the movement of experts within the Argentine territory and identifying qualified human resources who will train, monitor, communicate and provide technical assistance to sensitize the migrant and local population on ways of curbing the spread of the disease.

Budgeted Resources: USD 401,200

II.2.4 HIV / AIDS and Migration Coordination

161. There has been growing international recognition over the past few years of the link between migration issues and the HIV/AIDS epidemic. Through a Memorandum of Understanding between UNAIDS and IOM, a position of Coordinator was established in IOM in 1999. The incumbent of this position will train IOM staff, produce documents on HIV/AIDS and migration, carry out surveys on HIV/AIDS prevention and access to care programmes for migrants and mobile populations and participate in related technical working groups.

162. Another area of activity has been to assist IOM Regional Offices develop new projects which provide access to HIV/AIDS prevention and care to migrants and mobile populations. The HIV/AIDS Migration Coordinator has been tasked to integrate HIV/AIDS into IOM's activities where appropriate. The position of the HIV/AIDS and Migration Coordinator will be partly funded by UNAIDS and partly through IOM's Discretionary Income in 2001.

Budgeted Resources: USD 65,000

II.2.5 Migration Health Specialists and Technical Experts

163. IOM has a long history of providing technical migration health services to many clients and partners. Following the growing international awareness of migration health and the increasingly complex relationship between migration and health, this aspect of IOM's work is becoming more important.

164. To respond to demands for technical input for migration health activities and especially project development in Eastern Europe, a region with great migration health demands and challenges, IOM will allocate Discretionary Income to cover the costs of a Regional Medical Doctor position currently located in IOM Zagreb.

165. Relevant data collected during IOM medical operations are reviewed, analyzed and published and used for discussions with partner organizations. The main task of this specialist is to complete a global database which will contain information on migration medical examination activities to speed up the resettlement process and provide unique data on the health and demographic profile of the migrant populations examined by IOM.

Budgeted Resources: USD 293,000

II.2.6 Tuberculosis Research

166. Prevalence rates of tuberculosis found in foreign-born migrants have been increasing in the United States necessitating research activities among migrant populations. In 1998, IOM Ho Chi Minh City and the Centers for Disease Control and Prevention entered into an agreement to research tuberculosis infection among immigrants to the United States.

Budgeted Resources: USD 25,000

II.3 Post-Emergency Migration Health Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.3.1	Cambodian Mental Health Development Programme (CMHDP)	319 100	271 300	590 400
II.3.2	Post-Conflict Family Support Project, Cambodia	20 000	40 000	60 000
II.3.3	Capacity-Building through Medical Teams in Bosnia and Herzegovina and Kosovo	180 400	219 600	400 000
II.3.4	Psychosocial and Trauma Response in Kosovo	450 000	350 000	800 000
II.3.5	Capacity-Building at the Department of Heart Surgery and Vascular Diseases, Albania	392 800	743 000	1 135 800
II.3.6	Urgent Intervention for the Prevention and the Control of HIV/AIDS and Sexually-Transmitted Diseases in the Balkans	79 900	145 100	225 000
	Total	1 442 200	1 769 000	3 211 200

II.3.1 Cambodian Mental Health Development Programme (CMHDP)

167. IOM will continue to assist the Cambodian Government in its efforts to re-establish mental health services through the Cambodian Health Development Programme (CMHDP). This project which falls within the framework of the National Health Plan for Cambodia, trains mental health personnel and provides mental health services to the Cambodian population with a special focus on rural underprivileged children and displaced persons at various outpatient clinics throughout the country. Cambodian physicians and nurses who graduated from IOM's mental health training programmes will utilize their skills and knowledge to train other Cambodian health professionals and treat the mentally ill.

Budgeted Resources: USD 590,400

II.3.2 Post-Conflict Family Support Project, Cambodia

168. This two-year project aims to contribute to the psychosocial rehabilitation of children and adolescents in urban and rural communities in Battambang, Cambodia. The Province of Battambang houses high concentrations of internally displaced persons who have been exposed to intense armed conflict over the last 30 years. The project will also seek to educate children and adolescents on the dangers of substance abuse in the province. The goal is to strengthen the psychosocial healing process in communities by providing a stable and stimulating learning environment, support to families, as well as therapy for persons with serious mental health problems and those with drug abuse problems.

169. This project will be an extension of the Post-Conflict Family Support Programme implemented by IOM.

Budgeted Resources: USD 60,000

II.3.3 Capacity-Building through Medical Teams in Bosnia and Herzegovina and Kosovo

170. This ongoing programme, which was designed to provide assistance in the improvement of health infrastructure throughout Bosnia and Herzegovina, will be extended to Kosovo into 2001. Programme activities will continue to target the insertion of international health experts, placement of medical teams, training of local health professionals as well as the purchase of relevant equipment and necessary training on their use in the primary health care centres around the country. Assessments of health needs will also be carried out where required. Treatment will be given abroad for a limited number of patients for whom treatment cannot be provided locally. Local health specialists can actively participate in the treatment in the host country as a form of “bedside” training.

Budgeted Resources: USD 400,000

II.3.4 Psychosocial and Trauma Response in Kosovo

171. This project, begun in 1999, provides a rapid and timely response to emerging psychological needs related to the recent conflict and the resulting forced migration experienced by the population. It also lays substantial ground for long-term capacity-building and strengthening of local institutions in providing qualitative and professional responses to psychosocial disorders which might become visible only in the years ahead. The project will also support the development of four integrated subprojects: the setting up of seven psychosocial community-oriented centres where trained counsellors will work; the repetition of an extra-curricula interfaculty university training course on psychosocial and trauma response involving recent graduates and students of the Faculty of Medicine and the Faculty of Philosophy and Sociology; the implementation of psychosocial support activities for ethnic minorities; and the organization of training seminars for mental health professionals. IOM will continue to provide support to the traumatized populations. To date, only partial funding for 2001 has been received; additional funding will be sought for full implementation.

Budgeted Resources: USD 800,000

II.3.5 Capacity-Building at the Department of Heart Surgery and Vascular Diseases, Albania

172. This ongoing activity supports the reinforcement of health care facilities in Albania through the provision of equipment and training to increase the operational capacity of the heart surgery unit at the Tirana University hospital. The unit aims to help people in need of medical care from Albania, Kosovo, The former Yugoslav Republic of Macedonia and Montenegro. This will reduce demands for evacuation to receive surgical care. The necessary equipment required to upgrade the unit has been purchased and a team of Albanian cardiac specialists are receiving training in both Italy and Albania. Medical evacuation to Italy will be provided to patients in the region who cannot be treated in Albania during the period when the equipment is being upgraded.

Budgeted Resources: USD 1,135,800

II.3.6 Urgent Intervention for the Prevention and the Control of HIV/AIDS and Sexually-Transmitted Diseases in the Balkans

173. The latest epidemiological statistics for Europe indicate an alarming increase in the spread of sexually-transmitted diseases. This trend has been fuelled by the population displacement following the political and social upheavals which have affected the region, especially the Balkans, and raises issues of international concern as its effects could be widespread. In light of the above, IOM will seek to increase the capacity of the Balkan region to reduce and control the spread of HIV/AIDS and other sexually transmitted diseases. In collaboration with NGOs and UN agencies, vulnerable groups and populations most at risk of contracting the virus will be identified and educated on preventive measures. Communication models to inform the target population of these measures through local dialects will be initiated, in addition to materials being developed and distributed.

Budgeted Resources: USD 225,000

