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PROGRAMME AND BUDGET FOR 2011

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ACRONYMS

EU	European Union
HIV/AIDS	Human immunodeficiency virus/Acquired immune deficiency syndrome
IDM	International Dialogue on Migration
IDPs	Internally displaced persons
IT	Information technology
MIDA	Migration for Development in Africa
MOSS	Minimum Operating Security Standards
MORSS	Minimum Operating Residential Security Standards
NGO	Non-governmental organization
PRISM	Processes and Resources Integrated Systems Management
UN	United Nations
UNDSS	United Nations Department of Safety and Security
UNHCR	United Nations High Commissioner for Refugees (Office of the)
UNJSPF	United Nations Joint Staff Pension Fund

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

FOREWORD

1. The Programme and Budget for 2011 coincides with the approaching halfway point in my current mandate as Director General. This is, therefore, an appropriate milestone to highlight some of the Organization's achievements during this period, ongoing areas of priority and several challenges that lie ahead. Overall, the Organization continues to be vibrant, engaged in providing a wide spectrum of migration services to a growing and diverse base of beneficiaries, governments and other partners.

2. Member State "ownership" and participation remain the cornerstone of IOM's engagement with the growing membership of the Organization. I pledge to continue consulting and informing the entire membership on issues as widely varied as internal reforms, IOM's response to emergencies and regional dialogues on migration.

3. The structure reform approved by the Council in autumn 2009, together with rotation, has given the Administration a forward-looking perspective to examine the global migration phenomenon and respond to the migration management needs of Member States. The new organizational structure seeks to align Headquarters and Field Offices more closely on the one hand, and to enhance the effective allocation of scarce core resources on the other hand. Based on the good progress made to date, I remain confident that the new structure will deliver the desired results to the satisfaction of Member States.

4. IOM's support for regional processes that shape and address migration policy challenges remains a priority. At the same time, IOM's response to emergencies such as the earthquake in Haiti and flooding in Pakistan ensures a high level of alertness and operability within the Organization. IOM's engagement across the migration spectrum in managing an ambitious range of projects and activities is captured in the project descriptions contained in this Programme and Budget document.

5. IOM continues to deliver a range of migration management services in areas as varied as counter-trafficking, resettlement, assisted voluntary returns, technical cooperation, labour migration and emergency and post-crisis migration management. IOM's research and publication work, including the Migration Profiles series, remains in great demand among our many partners and the general public. IOM's flagship publication, the *World Migration Report 2010: The Future of Migration: Building Capacities for Change*, now in its fifth edition, will henceforth be published annually. Recognizing that migration is a constant but dynamic phenomenon, this year's Report argues that it is essential for States to be able to develop their capacity through comprehensive knowledge and efficient, flexible institutions to promote and implement humane and orderly policies for the movement of people, now and in the future.

6. The global economic crisis has affected all States. The Organization is sensitive to the wide-ranging impact of the financial crisis on humanitarian and development aid. Against this backdrop, I have decided to present a static Administrative Part of the Budget for 2011, absorbing the statutory increases through a variety of efficiency measures and structural adjustments. I remain hopeful that the crisis will subside and that a more stable financial environment will return in the foreseeable future. I look forward to the outcome of the membership's budget reform deliberations, and to the prospects of enabling the Organization to address budgetary needs in the next budget cycle.

7. Managing an organization with a mandate as complex and challenging as migration demands a highly mobile workforce committed to providing responsive migration management solutions around the world. The staff members of IOM are dedicated to this formidable task and serve the cause of orderly, humane migration with a sense of pride, responsibility and accountability.

8. I would urge IOM Member States to consider carefully the content of this document and to work with the Administration to ensure that IOM remains a leader in migration management for the benefit of all.



William Lacy Swing

**Key Decisions and Features
of the
Programme and Budget for 2011**

I. DECISIONS REQUIRED ON THE PROGRAMME AND BUDGET FOR 2011

BUDGET LEVEL

Administrative Part of the Budget

9. The Administrative Part of the Budget is maintained at CHF 39,388,000, which is the same level as in 2010. This part of the budget is presented in line with the new organizational structure.

Operational Part of the Budget

10. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 619.0 million. This represents a decrease of USD 31.6 million compared with the same time last year when the original 2010 budget totalled USD 650.6 million.

Discretionary Income

11. Discretionary Income for 2011 has been calculated at USD 43.7 million using the three-year average formula adopted by the Member States. A sizeable portion is allocated to certain priority projects, to fund projects in developing Member States and Member States with economy in transition (Council Resolutions Nos. 1035 of 29 November 2000 and 1150 of 7 June 2007), and to cover the fees for IOM participation in the United Nations Department of Safety and Security mechanism (Council Resolution No. 1111 of 3 December 2004) and the cost of IOM staff security structures.

II. KEY FEATURES OF THE PROGRAMME AND BUDGET FOR 2011

ORGANIZATIONAL STRUCTURE

12. The organizational structure has been adapted to the new structure endorsed by the IOM Member States through Council Resolution No. 1186 of 26 November 2009.

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

14. In the Field, eight Regional Offices have been designated with broader scope of coverage and increased oversight responsibilities for the Country Offices under their purview, and two Special Liaison Offices responsible for liaison with multilateral bodies have also been designated.

BUDGET FORMAT

15. The Programme and Budget for 2011 is presented in two main parts, in accordance with the Organization's Financial Regulations.

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

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

Constitution, Governance and Strategic Focus

CONSTITUTION AND GOVERNANCE

18. The Organization was established in December 1951 and began its operations in early 1952 as the Intergovernmental Committee for European Migration. Its Constitution was adopted on 19 October 1953 and came into force on 30 November 1954. The Constitution was amended, effective 14 November 1989, and the Organization was renamed the International Organization for Migration. The Organization possesses full juridical personality and has its Headquarters in Geneva. It currently has 127 Member States.

19. The Organization's organs are the Council, the Executive Committee and the Administration. The Council, on which each Member State has one representative and one vote, is the highest authority and determines IOM policies. The Executive Committee, at present comprising 35 Member States elected for a two-year period, examines and reviews the policies, operations and administration of the Organization. The Standing Committee on Programmes and Finance, which is open to the entire membership, normally meets twice a year to examine and review policies, programmes and activities and to discuss budgetary and financial matters.

20. The Administration, which comprises the Director General, the Deputy Director General and such staff as the Council may determine, is responsible for administering and managing the Organization in accordance with the Constitution and the policies and decisions of the Council and the Executive Committee. The Director General, who is the Organization's highest executive official, and the Deputy Director General are elected by the Council for a period of five years.

PURPOSES AND FUNCTIONS

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

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

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

IOM'S STRATEGIC FOCUS AND THE MIGRATION CONTEXT

23. The membership adopted the current IOM Strategy at the Ninety-third (Special) Session of the Council in June 2007. The Strategy defines the Organization's strategic focus in the coming years and is reproduced below.

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

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

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

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

10. To undertake programmes which facilitate the voluntary return and reintegration of refugees, displaced persons, migrants and other individuals in need of international migration services, in cooperation with other relevant international organizations as appropriate, and taking into account the needs and concerns of local communities.
11. To assist States in the development and delivery of programmes, studies and technical expertise on combating migrant smuggling and trafficking in persons, in particular women and children, in a manner consistent with international law.
12. To support the efforts of States in the area of labour migration, in particular short-term movements, and other types of circular migration.

MIGRATION CONTEXT – CHALLENGES AND IOM’S RESPONSES

26. Governments worldwide now generally acknowledge that migration is an issue of global interest and importance; one that is of enormous political and socio-economic significance, in part because of the opportunities it offers, and in part because of the concerns it raises.

27. The migration landscape continues to evolve as it is affected by, and seeks to adjust to, rapidly changing global demographic, economic, political and social trends. A country or region that has had a large number of people leaving to seek new opportunities abroad can, in the space of a relatively short period, become one that attracts returnees and migrants in large numbers. The reverse can also happen, as when, for instance, a severe economic downturn leads to the contraction of labour migration flows. IOM continues to underscore the need for close monitoring of the global migratory context, including the continuing negative effects of the financial crisis on migrants and countries of origin, transit and destination. These developments accentuate the need for the collection, analysis and dissemination of research findings as a sound basis for policymaking in migration management in economically and politically challenging circumstances.

28. In parallel, attention is increasingly being paid to environmental factors in view of both their current and potential impact on population mobility, and the effect of population mobility on the environment. The relationship between environment and climate change on one hand and migration on the other is often complicated by multifaceted interactions with other factors, such as population growth, poverty, governance, human security and conflict. The complexities of the migration–environment nexus call for a comprehensive approach in research, policy and practice to which IOM is already contributing.

29. The international migrant population is almost evenly split by gender, and it is now widely acknowledged that migration is a highly gendered phenomenon influenced by various motivations and opportunities to migrate, but nonetheless with certain specific risks. Some positive outcomes have been experienced differently by men and women and IOM is committed to ensuring that the needs of both men and women are appropriately identified, taken into consideration and addressed.

30. There is growing recognition that effective management of migration can be achieved only: (a) by taking into account a broad range of factors and issues to ensure a comprehensive, coherent and balanced approach; and (b) through regional and international dialogue and cooperation.

31. Managing migration is a broad and complex matter, but, when conducted effectively, it is of benefit to both countries of origin and destination and contributes to the welfare and effective protection of the migrants themselves. Migration management encompasses numerous governmental functions within a national system for the orderly and humane management of cross-border migration, covering the entry, presence and employment of foreigners within the borders of the State and the protection of refugees and others in need of protection. It refers to a planned approach to the development of policy, legislative and administrative responses to key migration issues.

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

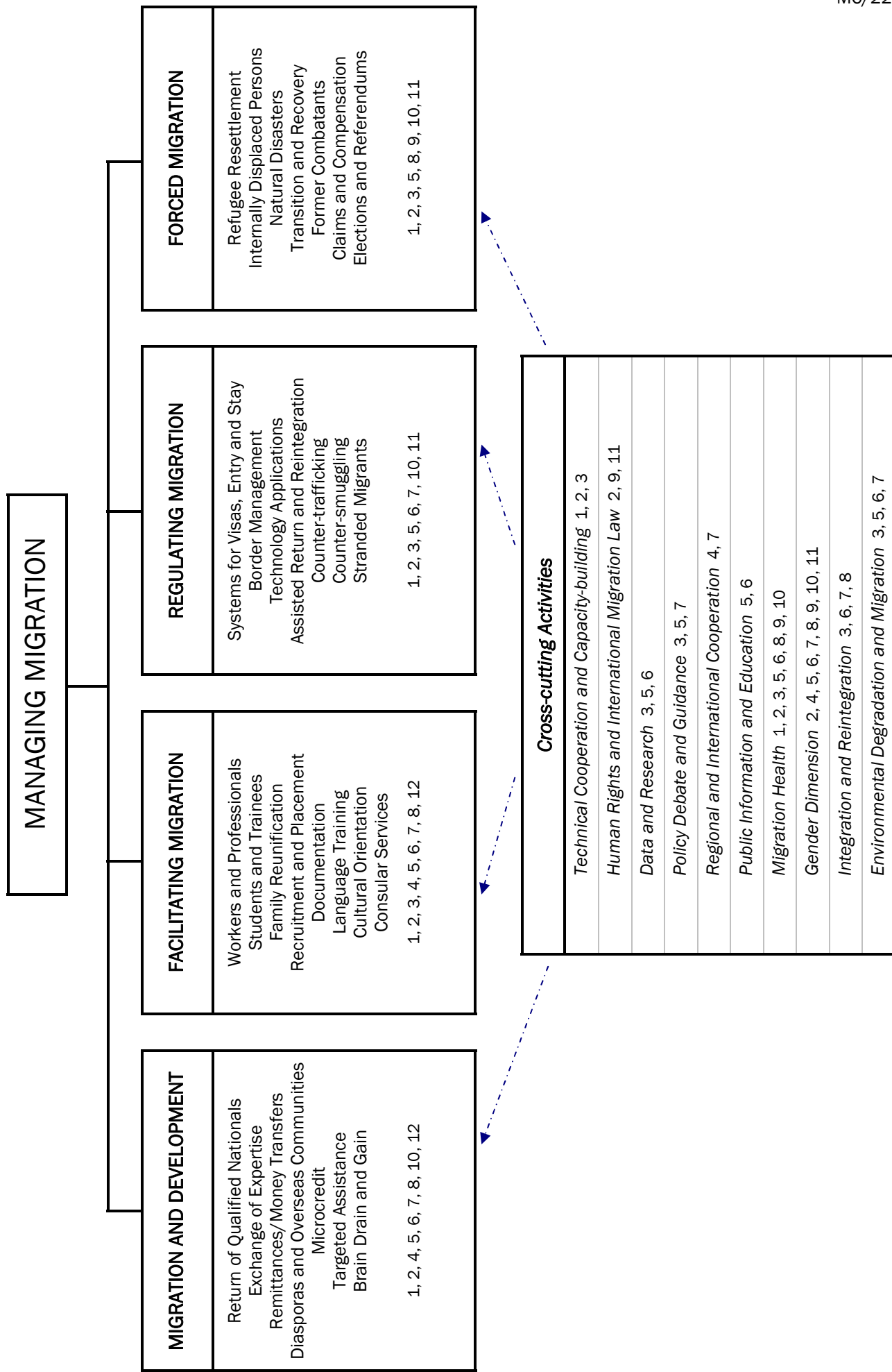
33. Under activities 4 to 8 of the IOM Strategy, recognizing that national development and migratory flows are linked, IOM helps to locate and transfer or facilitate exchanges of skills and human resources to support the national development efforts of receiving communities through its migration for development, return-of-qualified-nationals, transfer-of-skills and remittance management projects and through programmes designed to maintain contacts with migrants abroad. IOM seeks to provide migrants with essential information that can affect their decisions through information campaigns using a broad range of media channels, including migrant information or resource centres. Information can be geared to warning potential victims of the dangers of irregular migration and trafficking, to informing them of new legislation affecting their status abroad and conditions in their home country, or to encouraging the participation of migrants in elections or referendums, or compensation schemes from which they could benefit. In order to promote cooperation across borders and regions, IOM also works to enhance global understanding of migration issues by increasing policymaker access to information and analysis, promoting policy dialogue and sharing examples of effective practices, thereby strengthening government capacity to make and implement policy decisions. To keep governments abreast of migration trends and to ensure the continuing relevance of IOM programme responses, the Organization promotes inter-State dialogue and conducts and commissions research directly linked to and consequent on its operational services.

34. Under activities 9 and 10 of its Strategy, IOM provides assistance to people fleeing conflict or natural disasters, refugees being resettled in third countries or repatriated, stranded persons, unsuccessful asylum-seekers returning home, displaced persons and other migrants. IOM also supports governments and populations to help rebuild infrastructures, including in the area of health, and to stabilize communities in the aftermath of emergencies. In addition to its regular assisted voluntary return programmes, IOM is increasingly being called upon to help migrants stranded in transit to return home safely. Assisted voluntary return for stranded migrants is not just a humanitarian act; it also helps spread the word, credibly and with great impact on others back home, about the dangers of using smugglers and attempting the irregular migration route. IOM also assists migrants caught up in natural disasters or conflicts, for whom evacuation and return home is the safest option.

35. Under activity 11 and through its counter-trafficking programmes, IOM aims to protect persons from becoming victims of trafficking, ensures that victims of trafficking receive appropriate assistance and protection, trains government officials in methods and legislation to counter trafficking, and advises law-enforcement agents on the proper treatment of victims.

36. Under activity 12 of its Strategy, IOM provides expert and practical support to governments across the entire migration spectrum to establish or enhance the frameworks needed to promote and manage regular labour migration, including circular migration, while combating irregular migration and exploitation. This includes providing migrants with various forms of pre-departure to post-return assistance. In addition to its relations with governments, IOM enjoys a wide range of partnerships with international organizations, most prominently with the United Nations and its specialized agencies, civil society bodies, academia, the private sector and the migrants themselves. The increasing complexity and sheer number of actors involved call for strong and sustained coordination on both policy and operational matters.

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



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

Introduction

INTRODUCTION TO THE BUDGET

38. The Programme and Budget for 2011 reflects the Administration's continued efforts to provide migration services to a broad constituency of governments, individuals and other international institutions through the various activities implemented over a wide range of migration themes. The highlight of the 2011 budget is the transition to the new organizational structure, which has been accomplished within available resources.

39. Conscious of the impact of the recent global financial crisis, the Administration has maintained the Administrative Part of the Budget at the same level, with the expectation that the outcome of the budget reform discussions will initiate a constructive process to address the Organization's budgetary needs in the next budget cycle.

ADJUSTMENTS TO THE ORGANIZATIONAL STRUCTURE

40. The organizational structure has been adapted to the new structure endorsed by the IOM Member States through Council Resolution No. 1186 of 26 November 2009. The objective of the new organizational structure is to streamline structures through the reallocation of limited core resources to further enhance the Organization's effectiveness. The Headquarters structure has been reconfigured into four departments. In the Field, the core structure has been consolidated into eight Regional Offices and two Special Liaison Offices.

41. The new structures are designed to provide a uniform approach in the application of administrative and operational policies throughout the Organization and strengthened project development capacity, which is the cornerstone of the Organization's activities.

42. The Administration constantly seeks pragmatic options for establishing organizational structures well suited to address developments in the migration sphere and will continue to review structures as part of the yearly budget process to ensure their appropriateness to respond effectively to changing needs of the Organization.

Headquarters

43. Headquarters is responsible for the formulation of institutional policy, the development of guidelines and strategy, setting standards and quality control procedures, and for knowledge management. Under the new organizational structure, Headquarters has the following four departments under the Office of the Director General: (a) Department of International Cooperation and Partnerships; (b) Department of Migration Management; (c) Department of Operations and Emergencies; and (d) Department of Resources Management. These four departments are designed to consolidate structures in order to enhance efficient use of limited resources.

Field

44. In the Field, eight Regional Offices have been designated with broader scope of coverage and increased oversight responsibilities for the Country Offices under their purview, and two Special Liaison Offices responsible for liaison with multilateral bodies have also been designated. This new configuration is designed to foster effective sharing of limited core resources and expertise within and across regions.

45. The Administrative Centres in Manila and Panama continue to serve as administrative hubs providing extensive support to the Organization's global network of offices. They have proven to be successful in further enhancing IOM's cost-efficiency and responsiveness and at the same time have facilitated a sharper focus on strategic growth. The Administrative Centres are regularly evaluated to ensure that quality services are provided.

Budget format

46. The Programme and Budget for 2011 is presented in two main parts, in accordance with the Organization's Financial Regulations. Separate sections are included for further clarity and ease of reference.

47. Part I covers the Administrative Part of the Budget, which is denominated in Swiss francs and funded by the assessed contributions of Member States. The details of the Administrative Part of the Budget are presented in the object of expenditure table (pages 52 and 53).

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

49. The projected Discretionary Income is based on the three-year average formula. More information is provided in the section on Sources and Application of Discretionary Income (pages 59 to 70).

Budget levels

50. In the light of ongoing budget reform discussions and taking into account global economic challenges, the Administration presents the Administrative Part of the Budget with no increase by absorbing statutory increases through a variety of efficiency measures and structural adjustments. This part of the budget is maintained at CHF 39,388,000, which is the same level as in 2010. The Administration, however, hopes that the outcome of the budget reform discussions will address the fundamental issue of adequate funding for the Organization's core structure in the next budget cycle. The Administrative Part of the Budget is presented in line with the new organizational structure.

51. Further information is presented on pages 48 to 49 for areas that the Administration believes either need strengthening or require the establishment of new structures to further enhance the Organization's services and capacity to support the efforts of all stakeholders in addressing the global challenges of migration. While the Administration is fully aware that Member States may not be in a position to approve all of the Organization's realistically assessed needs, it nevertheless believes that it is important to highlight key areas that were already brought to their attention in discussions on the 2010 Programme and Budget. It should be noted that these items are covered by the assessed budgets in other international organizations.

52. Staff safety and security: The Member States and the Administration have a shared responsibility to make every effort to ensure the security of IOM's staff and assets globally. Staff security costs are covered through a special overhead mechanism that allows IOM to pay annual fees to the United Nations Department of Safety and Security (UNDSS) of approximately CHF 6 million and costs for compliance with the Minimum Operating Security Standards (MOSS) and the Minimum Operating Residential Security Standards amounting to another CHF 2 million. With the Organization's increased engagement in emergency activities, this is expected to increase. Should a decision be adopted by Member States to cover at least the UNDSS fees under the Administrative Part of the Budget, Discretionary Income would be freed up to fully address the MOSS compliance requirements in all Field Offices and to maintain a reasonable balance under the staff security mechanism to meet any unforeseen evacuation costs. Council Resolution No. 1111 of 3 December 2004, on the use of project-related overhead income to cover staff security costs, would need to be reviewed should this proposal be approved.

53. PRISM maintenance costs: The PRISM system provides an integrated platform for monitoring and managing the Organization's financial and human resources. Its ongoing maintenance, which costs

about CHF 3 million a year, is an integral component of IOM's core structure and should be covered by the Administrative Part of the Budget, as is the case in all other international organizations.

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

55. Statutory increases for the core structure: IOM largely applies the United Nations common system conditions of service for its staff, and statutory increases relate to salaries and entitlements established for all categories of staff. These costs, which total CHF 2 million for 2011 for posts funded by the core budget, are beyond the control and influence of the IOM Administration and should be covered by the Administrative Part of the Budget as they relate to positions needed to sustain the basic minimum core structure.

56. The Operational Part of the Budget is based on anticipated funding for ongoing activities for which there is reasonable assurance of continuation, estimated at USD 619.0 million. This represents a decrease of USD 31.6 million compared with the same time last year when the original 2010 budget totalled USD 650.6 million. The Operational Part of the Budget reflects only activities for which there is a reasonable assurance of funding, as the Organization does not engage in activities for which it has received no financial commitment or firm pledges. A description of activities and the corresponding financing details are included in the relevant sections of the Operational Part of the Budget.

57. The Organization's engagement in emergency operations has expanded as its services are regularly called upon for humanitarian interventions. Being the Cluster Lead for Camp Coordination and Camp Management has also increased the Organization's responsibilities within the United Nations cluster system. This is evidenced by the high budget level for emergencies compared with the other areas of the Organization's work.

58. Projected Discretionary Income for 2011 is USD 43.7 million. In addition to covering the core structures that remain outside the coverage of the Administrative Part of the Budget, a sizeable portion is allocated to certain priority projects, to fund projects in developing Member States and Member States with economy in transition (Council Resolutions Nos. 1035 of 29 November 2000 and 1150 of 7 June 2007), and to cover the fees for IOM participation in the UNDSS mechanism (Council Resolution No. 1111 of 3 December 2004) and the cost of IOM staff security structures. The projects financed by the 1035 Facility are not shown as separate activities, but are outlined in a separate report.

59. Although the Financial Regulations of the Organization stipulate that the Administrative Part of the Budget should be separated from the Operational Part, the use of Discretionary Income to supplement the core structure necessitates the presentation of a full overview of how the core structure is covered. The tables on pages 43 and 44 therefore present combined resources from both the Administrative Part of the Budget and Discretionary Income, outlining how the Administration proposes to use the two sources of funding.

Conclusion

60. With migration being a key priority for almost every government, IOM recognizes the need for adequate resources to continue the assistance it provides to Member States and partners and to build capacities to manage migration. The Administration is committed to serving migrants and governments, building international cooperation and partnerships and strengthening organizational and management structures to address the multifaceted migration issues globally. With the support of highly committed staff, the fundamental objective is to use migration as a vehicle to positively shape, to the extent it can, the social and economic fabric of countries around the globe.

SUMMARY TABLES

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

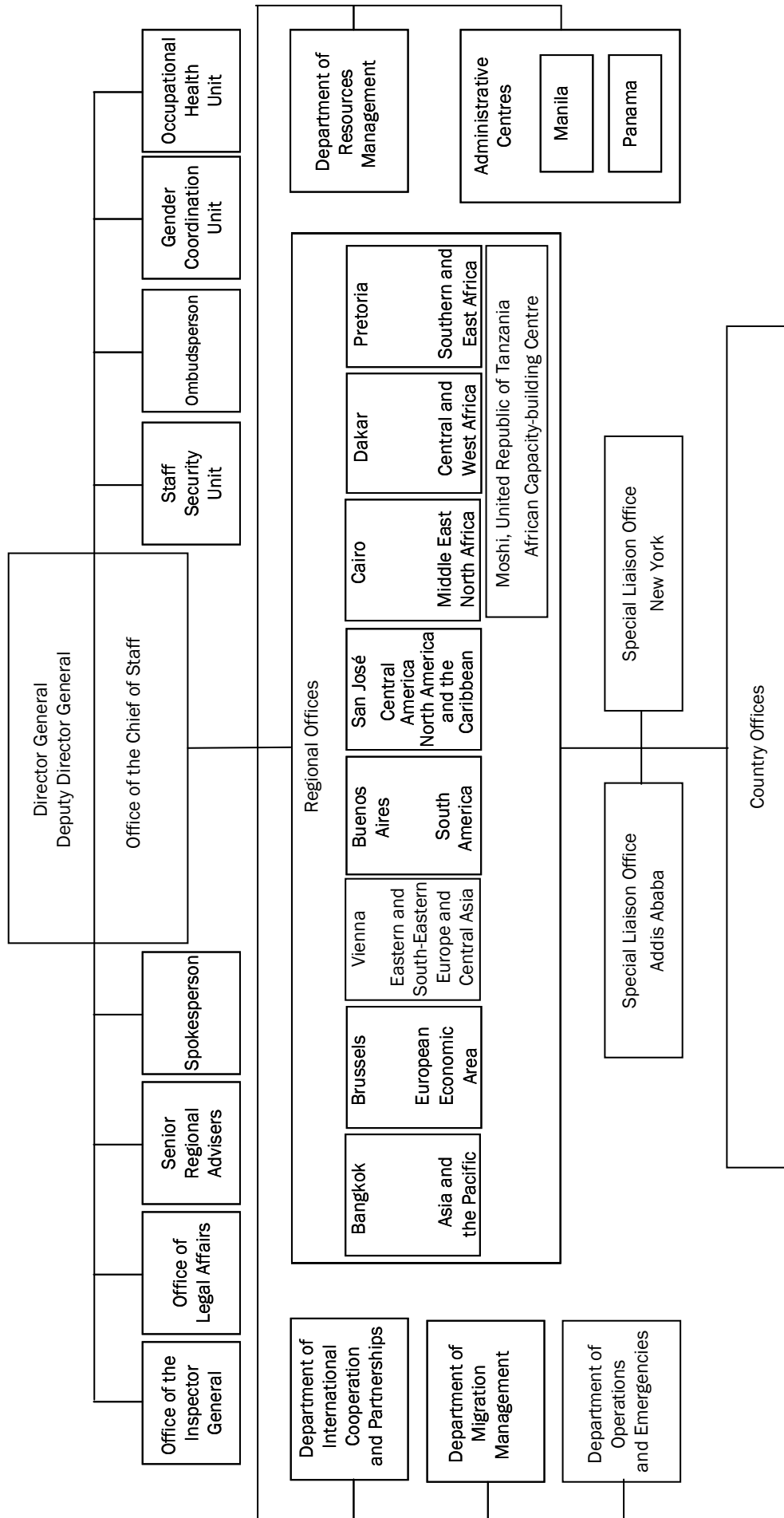
	2010 (MC/2281/Amdt.1) CHF	2011 Estimates CHF
Administration	39 388 000	39 388 000

Part II – Operations: funded by voluntary contributions

SERVICES/SUPPORT	2010 (MC/2281/Amdt.1) USD	2011 Estimates USD
I. Movement, Emergency and Post-crisis Migration Management	316 600 200	320 395 700
II. Migration Health	50 803 500	55 399 600
III. Migration and Development	33 704 200	30 926 400
IV. Regulating Migration	199 440 500	148 144 300
V. Facilitating Migration	32 066 200	48 422 800
VI. Migration Policy and Research	706 600	3 369 400
VII. Reparation Programmes	6 071 600	352 900
VIII. General Programme Support	11 208 800	12 016 600
TOTAL	650 601 600	619 027 700

Organizational Structure

IOM ORGANIZATIONAL STRUCTURE



DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE

61. The growing importance of migration globally over the last few years has had a significant impact on the scope and variety of services provided by the Organization. With an increasing budget and activities spread over a number of countries across the globe, the Administration has remained conscious of the need to establish appropriate organizational structures to facilitate the implementation of the Organization's activities and, at the same time, safeguard its assets through effective control mechanisms.

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

63. As part of the continuous efforts to ensure that organizational structures keep pace with the growing complexities of various activities, an organization-wide structural review was initiated in 2009. The objective is to achieve a consolidated and more coherent organizational structure to ensure optimal use of resources, which will enhance the Organization's capacity to fulfil its mandate. The new organizational structure is designed to support national, regional and international efforts to deal with diverse migration issues confronting the world.

64. The organizational structure described in the following pages reflects the structure recommended by the Structure Review Team (documents SCPF/35 and MC/2287) and endorsed by the IOM Member States through Council Resolution No. 1186 of 26 November 2009.

65. The Headquarters structure has been reconfigured into four departments, and the Field into eight Regional Offices and two Special Liaison Offices. This new configuration is designed to foster effective sharing of limited core resources and expertise within and across regions. The new structures will ensure a consistent approach in important areas such as project development, as well as the application of administrative and operational policies and procedures throughout the Organization.

ORGANIZATIONAL STRUCTURE

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

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

HEADQUARTERS

67. Headquarters is responsible for the formulation of institutional policy, guidelines and strategy, standard setting and quality control procedures, and for knowledge management.

68. Headquarters has been reorganized into the following four departments under the Office of the Director General:

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

Director General and Deputy Director General

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

Office of the Director General

70. The Office of the Director General (ODG) manages the Organization and has overall responsibility for the formulation of coherent policies and oversight of activities to ensure compliance with strategic priorities.

71. The ODG comprises those units and functions that report directly to the Director General and provide advisory services and/or direct support to the whole Organization.

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

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

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

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

that personal data of IOM beneficiaries are collected, used, transferred and stored in accordance with the IOM Data Protection Principles.

76. **Senior Regional Advisers (SRA)** ensure effective coordination, communication and coherence among Headquarters, Regional Offices and Country Offices in support of the ODG. The SRAs work under the direction of the Office of the Chief of Staff, and in close cooperation with the Department of International Cooperation and Partnerships, other Headquarters departments and Regional Offices.

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

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

79. The **Ombudsperson (OOM)** serves as a designated neutral or impartial dispute-resolution practitioner to address employment-related problems of staff members in accordance with the Standards of Practice and Code of Ethics of the International Ombudsman Association.

80. The **Staff Security Unit (SSU)** is responsible for safety and security management throughout the Organization, in particular in the areas of operations, financial management, administrative procedures and human resources management. SSU identifies the Organization's institutional responsibilities in relation to all aspects of occupational safety and security and advises the ODG accordingly. It oversees the SSU Operations Centre at the Manila Administrative Centre and SSU at the Panama Administrative Centre and works with a network of Field-based SSU Focal Points.

81. The **Occupational Health Unit (OHU)** is responsible for all medical aspects related to staff health issues in the workplace. OHU designs, coordinates and implements the strategic plan for the IOM staff medical services. It also sets standards and provides policy guidance, quality assurance and medical services to staff worldwide.

Department of International Cooperation and Partnerships

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

83. ICP monitors national and international migration policy developments and ensures broad and consistent development and dissemination of IOM's institutional positions on key international migration policy issues and trends, in consultation with other organizational units. The Department is also responsible for keeping IOM staff informed on strategic planning and programme development, in particular with respect to emerging issues. These functions are both substantive, in the form of contributions to the international migration discourse, and logistical, in the form of tracking international

meetings, determining priorities and ensuring adequate representation. ICP also provides translation services for key IOM documents.

84. ICP is composed of: (a) Governing Bodies Division; (b) International Partnerships Division; (c) Media and Communications Division; (d) Donor Relations Division; (e) Migration Research Division; and (f) International Migration Law Unit.

85. The **Governing Bodies Division (GBD)** is responsible for preparing and coordinating IOM's annual governing body meetings, including sessions of the Council, Executive Committee, Standing Committee on Programmes and Finance, informal consultations, the IDM, and for the translation of all documents. The Division works to enhance understanding of migration-related issues and to strengthen cooperative mechanisms through the IDM, governments and relevant intergovernmental organizations, non-governmental organizations (NGOs), civil society and the private sector.

86. The **International Partnerships Division (IPD)** is responsible for monitoring and developing IOM's partnerships at the inter-State and inter-agency levels. IPD supports and promotes partnerships with and among governments, with a view to improving policy coherence and cooperative approaches to migration management. IPD also facilitates the identification and sharing of effective practices on a wide range of migration issues, with a view to assisting policymakers and practitioners in their efforts to address migration constructively and effectively. The Division develops and disseminates IOM's contributions to State-led, regional and global migration-related processes, in particular to the Global Forum on Migration and Development. The Division also supports IOM's participation in RCPs on migration as a member, partner, observer or service provider at the request of participating governments, and serves as a global focal point for information on and exchange among the RCPs. It also supports the Organization's relations with governments, intergovernmental organizations, NGOs and other multilateral institutions. It is responsible for providing a framework for consistent and effective cooperation with partner intergovernmental organizations, notably the United Nations.

87. The **Media and Communications Division (MCD)** enhances knowledge and understanding of IOM as the principal intergovernmental migration organization and is the primary reference point for migration-related information. MCD has the institutional responsibility for formulating and implementing an effective public communication strategy that targets both internal and external audiences to raise public awareness of the Organization's policies and programmes. It also seeks to position IOM at the centre of the broader, ongoing humanitarian, socio-economic, political, cultural and legal debate surrounding migration.

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

89. The **Migration Research Division (MRD)** is responsible for overseeing the conduct and management of applied research on migration issues to enhance programme delivery and to enable IOM serve as the primary reference point on migration. It promotes awareness and understanding of international migration within and outside IOM, and is responsible for the preparation of IOM's flagship publication, the *World Migration Report*. MRD is responsible for the formulation of the IOM publications strategy and the production of IOM's main publications.

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

Department of Migration Management

91. The Department of Migration Management (DMM) is responsible for the development of policy guidance for the Field; the formulation of global strategies; standard-setting and quality control; and knowledge management relating to “mainstream” migration sectors, including labour and facilitated migration, migration and development, counter-trafficking, assisted voluntary return, migration health, assistance for vulnerable migrants, immigration and border management and overall capacity-building in migration management. In addition, DMM also manages the 1035 Facility. The Department is responsible for reviewing, endorsing and managing multi-region and global projects. While transferring the project endorsement process to the Regional Offices during 2011, the Department will provide technical supervision of project review and endorsement to experts in the Field. It is also responsible for maintaining operational partnerships with relevant governmental, multilateral and private sector industry partners in coordination with the Department of International Cooperation and Partnerships.

92. DMM is composed of four divisions: (a) Migration Health Division; (b) Immigration and Border Management Division; (c) Migrant Assistance Division; and (d) Labour and Facilitated Migration Division.

93. The **Migration Health Division (MHD)** has the institutional responsibility to oversee, support and coordinate the Organization’s provision of migration health services globally. These services aim to meet the needs of States in managing health-related aspects of migration, and to promote evidence-based policies and integrated preventive and curative health programmes that are beneficial, accessible and equitable for vulnerable migrants and mobile populations. Recognizing that health serves as a catalyst for fostering positive migration outcomes, and in response to the Sixty-first World Health Assembly Resolution on the Health of Migrants (May 2008), MHD promotes policies and programmes that contribute to migrants’ improved physical, mental and social well-being, and enable them to contribute to the socio-economic development of their home communities and host societies.

94. The Division provides technical guidance, policy advice and establishes partnerships with relevant governmental, multilateral, civil society and private entities in the domain of migration health. Through the different units in MHD, IOM addresses the needs of migrants and the public health needs of host communities; provides oversight for the Migration Health Assessment Programme, which evaluates the physical and mental health status of migrants either prior to departure or upon arrival; promotes access to equitable and quality health services for migrants and mobile populations; and provides technical standards and programme support in key thematic areas such as emerging and re-emerging diseases, HIV prevention and care, and psychosocial support.

95. The **Immigration and Border Management Division (IBM)** has the institutional responsibility for overseeing activities related to border management solutions and pre-consular services. IBM provides assistance to governments in developing, testing and implementing new approaches to address particular migration processing challenges, including the use of biometrics and automated processing solutions. It provides technical support to governments to address core capacity-building needs on border and identity solutions policy and operational systems, including data systems, border management and travel documents, and also helps develop initiatives to assist governments and migrants to access regular migration regimes that are efficient, reliable and secure.

96. The **Migrant Assistance Division (MAS)** is responsible for providing policy and technical guidance to the Field in assisted voluntary return and reintegration, counter-trafficking activities and general assistance for stranded and vulnerable migrants, including unaccompanied minors. MAS supports the Field in developing and implementing safe and dignified assisted voluntary return and sustainable reintegration programmes for migrants returning to their home country; supports the

development and implementation of activities directed towards the prevention of abuse and exploitation of migrants; and provides direct assistance to migrants who have been trafficked or who may have experienced abuse or exploitation, particularly vulnerable groups such as the elderly and unaccompanied minors.

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

Department of Operations and Emergencies

98. The Department of Operations and Emergencies (DOE) is responsible for coordinating and monitoring IOM's movement activities, logistics and responses in emergencies, post-crisis activities and electoral processes. It ensures that secure, reliable, flexible and cost-effective services are provided to migrants and governments alike and that the human rights and well-being of migrants are guaranteed in accordance with international law.

99. DOE is composed of: (a) Emergency and Post-crisis Division; and (b) Resettlement and Movement Management Division.

100. The **Emergency and Post-crisis Division (EPC)** serves as practice leader for migration crisis management through policy and global strategy development; provides guidance on IOM's role in crisis mitigation, management and recovery. It sets standards and quality control procedures for natural disaster response, and emergency and post-crisis operations. At the level of policy, planning and knowledge management, efforts are directed at developing global strategies and regional emergency response plans and producing and disseminating policy guidance, in addition to managing data to better inform decision-making.

101. The Division's work encompasses five main areas of expertise to ensure a comprehensive approach to assisting forced migrants and host communities: emergency preparedness and natural disaster response; conflict management and mitigation; knowledge management; reparations and compensations support; and cluster coordination and logistics management.

102. The EPC is responsible for overseeing IOM's response to and involvement in the United Nations and humanitarian reform process in its role as the Cluster Lead for Camp Management and Camp Coordination in natural disasters, and also serves as the secretariat for the Organization's engagement with the "Delivering as One" initiative. The Division supports Field efforts to provide direct assistance to victims of sudden and massive population displacement and large-scale evacuations.

103. The **Resettlement and Movement Management Division (RMM)** guides and supports IOM's network of Field Offices in arranging the safe, orderly and cost-effective movement of refugees, migrants, returnees and other persons of concern to the Organization and provides oversight and coordination of IOM's assistance to governments and the Office of the United Nations High Commissioner for Refugees in refugee resettlement programmes.

104. RMM supplies policy and procedural guidance to IOM transport operations, directs IOM support to refugee resettlement programmes, trains operational staff, provides technical assistance and/or backstopping to selected operations, negotiates and arranges global agreements with transport providers and manages movement statistics and reporting for the Organization.

Department of Resources Management

105. The Department of Resources Management (DRM) is responsible for establishing and implementing the human, financial and information technology resources policies required by the Organization to carry out its activities efficiently. The Department: (a) establishes and implements policies to ensure sound financial and personnel management; (b) formulates financial and budgetary proposals for their dissemination to internal and external stakeholders; (c) coordinates administrative, information technology, personnel and financial policies; and (d) assists the Director General in making overall management decisions.

106. DRM's objectives are to: (a) be responsive to the needs of operations and Field Offices with a focus on internal controls to ensure that both human and financial resources are utilized in an economic, effective and efficient manner; (b) ensure that IOM Member States are informed and kept up to date with key administrative, budget and financial issues; and (c) maintain regular dialogue with IOM Member States through informal and formal meetings of the governing bodies.

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

108. DRM is composed of six divisions and one unit, as follows: (a) Human Resources Management Division; (b) Information Technology and Communications Division; (c) Accounting Division; (d) Budget Division; (e) Treasury Division; (f) Common Services Division; and (g) Staff Travel Coordination Unit.

109. The **Human Resources Management Division (HRM)** is responsible for: (a) developing and implementing human resources management policies to support the IOM Strategy and the Organization's structure, as well as its operational activities through the selection, recruitment, retention, evaluation and professional development of competent and motivated staff; (b) establishing and maintaining conditions of service, benefits and entitlements, job classification and social security with reference to the United Nations common system; and (c) ensuring adherence to the established Staff Regulations and Rules and related policy instructions and guidelines.

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

111. HRM oversees an inter-divisional function related to staff welfare and provides advice to the IOM management on the development, implementation and maintenance of policies to reduce stress in the workplace and to enhance better working conditions aiming at improving the quality of the work environment for all IOM staff. It also provides resources for staff counselling, emergency deployment preparation, debriefing and peer support.

112. The Staff Development and Learning Unit (SDL) under HRM is responsible for the assessment of IOM's staff development and learning needs and the design and implementation of adequate staff development facilities through training courses. SDL is also responsible for the development and maintenance of the staff performance evaluation system.

113. HRM is responsible for maintaining an efficient and cost-effective staff insurance package in IOM and provides technical support in negotiations on premiums with insurance companies.

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

115. **Financial management** of the Organization's finances is administered through the Accounting, Budget and Treasury Divisions.

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

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

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

119. The **Common Services Division (COS)** is responsible for establishing guidelines for the purchase and maintenance of office supplies and equipment for Headquarters and for specific programmes; protecting IOM Headquarters inventory; ensuring the general maintenance of the Headquarters building; and handling security matters at Headquarters.

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

ADMINISTRATIVE CENTRES

121. The past few years have seen the steady transfer of functions to IOM's two Administrative Centres located in the Philippines and Panama, which are considered extensions of Headquarters, in fulfilment of the Administration's commitment to manage growth without excessively increasing the

need for additional resources. As the number of programmes and offices increases, IOM's core support functions in the key areas of information technology and administrative services have come under mounting pressure, struggling to keep pace with the growth of the Organization within existing financial resources. With IOM membership and programmes expected to continue to increase, the Administration has either transferred functions from Headquarters to the Administrative Centres or increased the support provided by the Centres for functions still carried out at Headquarters. The focus is on labour- and information technology-intensive functions, and those geared towards support for IOM's global network of Field Offices. The development of functions at the Administrative Centres and the delocalization of functions from Headquarters is an ongoing process used to manage the Organization's growth within the limits of available funding.

Manila Administrative Centre

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

123. The **Field Procurement Unit (FPU)** promotes best practices in procurement in line with the Field Procurement Manual, provides assistance to Field Offices in response to their procurement needs and provides advice on civilian infrastructure-related activities.

124. The **Manila Financial Services (MFS)** is responsible for providing accounting, budget, treasury and financial management support to IOM offices worldwide.

125. The **Regional Accounting Support (RAS)** and **Central Accounting Support (CAS)** units assist in the preparation of financial reports, provide guidance to Field Offices to ensure the integrity of financial data through reviews of Field accounts and project balances, trial balances, donor financial reports, payroll and travel claims settlements, the management of receivables and revenue accounts, and execute bank reconciliation.

126. The **Manila Treasury Support (MTS)** prepares payments from Headquarters bank accounts, prepares summaries of daily balances of Headquarters banks, performs payroll transfers, and maintains a database of all IOM bank accounts held globally across IOM locations.

127. The **Manila Budget Support (MBS)** confirms funding reviews, updates project budgets based on additional funds received, manages the annual terminal emoluments exercise and uploads budget data into PRISM.

128. The **PRISM Central Support Team (PCST)** provides technical support to Field Offices with regard to PRISM through project documentation review and project activation in PRISM. It is also responsible for the setup, maintenance and testing of PRISM central/master data.

129. The **Project Information Unit (PIU)** is responsible for following the development of all IOM projects worldwide and acts as the institutional source for current and past project information. It also provides support through research on IOM's past experience in delivering particular project activities for use in project development, liaison and other functions.

130. The **Manila Human Resources Operations Unit (MHRO)** provides global human resources administration for all international staff and general service personnel in both Manila and Switzerland. The Unit also provides administrative services relating to staff development, health and other insurances to all staff.

131. The **Information Technology and Communications Service Centre (ITCSC)** acts as the focal point for IOM offices worldwide on information technology service delivery and support, and solution architecture. The Service Centre defines the technical standards for information systems and solutions

within IOM and facilitates the standardization of infrastructure and service management. It also serves as the Competence Centre supporting the corporate Enterprise Resource Package solution (PRISM) and the Migrant Application Unit, which manages IOM operational applications, such as MiMOSA.

132. Support for pension administration is provided by the Manila Administrative Centre, which also serves as the focal point and contact for the United Nations Joint Staff Pension Fund-affiliated Field Offices and participating staff members.

133. The **Staff Security Unit (SSU)** provides advice and support to help IOM offices meet minimum security requirements. The Unit also provides technical support and guidance relating to various aspects of safety and security management in IOM offices and in relation to programme implementation.

134. The **Website, Intranet and Digital Assets Management Unit (WIDAM)** is responsible for meeting the Organization's electronic information and communication needs with respect to the website, Intranet, document management system and image library.

135. Technical assistance for the production of IOM publications, including editing, layout and cover design, distribution, marketing and sales is provided by the **Publications Unit** in Manila.

136. The **Global Migration Health Support Unit (HSU)** provides administrative and financial support for migration health projects and administers procedures and systems for the collection, verification, processing, analysis and management of movement-related data.

137. The **Data and Statistics Unit (DSU)** processes movement data, while the **Airline Invoice Settlement Section (AIS)** processes airline invoices associated with all movements arranged under the auspices of IOM.

Panama Administrative Centre

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

139. The **Network and Systems Unit (NSU)** provides technical and helpdesk support to all Field Offices in the western hemisphere.

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

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

142. The **Health and Insurance Medical Unit** and **Health Claims Processing Unit** process and reimburse medical claims and undertake occupational health assessments for General Service staff in the western hemisphere and Africa. The Health and Insurance Medical Unit in Panama is also responsible for providing support to the Field Offices in Africa and the Americas.

143. The **Emergency Response and Preparedness Unit** housed in the Panama Administrative Centre provides specialized technical support on a region-wide basis to all the offices in the western hemisphere.

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

REGIONAL OFFICES

145. Regional Offices oversee, plan, coordinate and support IOM activities within the region. Regional Offices will be responsible for project review and endorsement and provide technical support to Country Offices, particularly in the area of project development. These responsibilities will be gradually transferred to the Regional Offices as they become fully functional over the course of 2011. A brief description of the eight Regional Offices is outlined below.

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

147. **Brussels, Belgium** – Provides support to IOM offices within the European Economic Area; plans and coordinates IOM activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; coordinates IOM approaches to policies and activities in relation to the European Union (EU); coordinates, guides and advises the Organization and its offices worldwide on EU policies, programming and funding; develops and maintains liaison and coordination with EU institutions, the North Atlantic Treaty Organization, the Secretariat of the African, Caribbean and Pacific Group of States, the World Customs Organization and other multilateral bodies with headquarters in the region; liaises with the Nordic Council of Ministers, the Council of the Baltic Sea States and other regional bodies; and guides and advises on EU, Nordic and Baltic donor policies and funding priorities.

148. **Vienna, Austria** – Provides support to IOM offices in Eastern and South-Eastern Europe and Central Asia, Israel and Turkey; plans and coordinates IOM activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; and maintains liaison with the Black Sea Economic Cooperation, the European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union, the Migration, Asylum, Refugees Regional Initiative and the Regional Cooperation Council.

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

150. **Dakar, Senegal** – Provides support to IOM offices in West and Central Africa; plans and coordinates activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; liaises with the Economic Community of West Africa States and the Economic Community of Central Africa States; and promotes and supports regional dialogue processes such as the Migration Dialogue for West Africa.

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

152. **Buenos Aires, Argentina** – Provides support to IOM offices in South America; plans and coordinates activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; and acts as the technical secretariat for the South American Conference on Migration.

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

SPECIAL LIAISON OFFICES

154. The following two Field Offices responsible for liaison with multilateral bodies are designated as Special Liaison Offices: **Addis Ababa, Ethiopia**, to the African Union, the United Nations Economic Commission for Africa and the Intergovernmental Authority on Development; and **New York, United States**, as Permanent Observer to the United Nations, in recognition of their important liaison roles.

COUNTRY OFFICES

155. IOM has a global network of Country Offices and sub-offices which implement a wide range of projects addressing specific migration needs. These offices are financed predominantly by the projects implemented in these locations.

Country Offices with Resource Mobilization Functions

156. To ensure effective fund-raising and liaison with donors, certain Country Offices that coordinate substantial funding for IOM's activities worldwide (Berlin, Germany; Helsinki, Finland; Tokyo, Japan; and Washington, D.C., United States) will have additional responsibilities for resource mobilization. The specific roles and responsibilities of these offices and, in particular, their relationship with Regional Offices will be defined in the course of the implementation of structure reform in the Field.

Country Offices with Coordinating Functions

157. Within the large geographical areas covered by each Regional Office there exist sub-regional migratory realities for which certain offices will be designated as Country Offices with Coordinating Functions to deal with such specific migration dynamics. The coordination responsibilities identified will cover the Horn of Africa; South Asia; Central Asia; the Pacific; North Africa and the Mediterranean; and the Caribbean. Specific roles and responsibilities will be defined in the course of the implementation of structure reform in the Field.

COORDINATING COMMITTEES

158. Although not part of the core structure, two Coordinating Committees will be established to foster communication and cooperation between Headquarters and the Field and to enhance the quality of decision-making and compliance throughout the organizational structure.

159. A **Policy Formulation and Coordinating Committee** consisting of the Director General, the Deputy Director General, the Chief of Staff, Regional Directors, Heads of Department and Senior Regional Advisers will review, from a policy and programmatic perspective, IOM's activities, identify opportunities for innovation and growth, as well as potential obstacles, and set broad priorities of action for the Organization.

160. A similar committee will be established in each of the regions composed of the Regional Director, the relevant Senior Regional Adviser and Chiefs of Mission. These regional policy coordinating committees will review IOM's activities in the regions, identify opportunities for growth, establish priorities and identify potential obstacles, and develop regional strategies.

161. A **Management Coordinating Committee** consisting of the Director General, the Deputy Director General, the Chief of Staff, Heads of Department, the Director of the Human Resources Management Division, Senior Regional Advisers and Heads of the Administrative Centres will ensure coordination between departments, Regional Offices and the Administrative Centres and provide guidance on major or complex management, resource allocation and utilization issues.

Funding of Core Structure

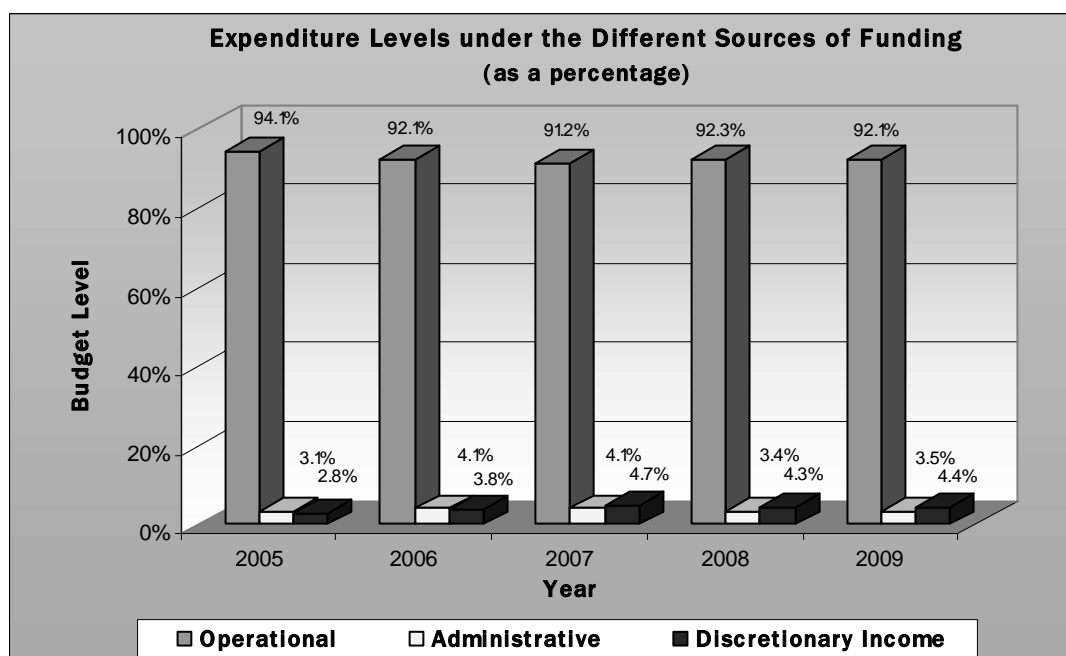
FUNDING OF IOM'S CORE STRUCTURE

BACKGROUND

162. The Organization's core structure is funded from the Administrative Part of the Budget and the project-related overhead component of Discretionary Income. The level of the Administrative Part of the Budget is decided by Member States and the level of Discretionary Income is established on the basis of a three-year average. The core budget covers functions needed to exercise basic management responsibilities, including policy formulation, financial and budgetary control, activity planning and development, and liaison with governments and multilateral partners. Funding for the core structure has not kept pace with the growth of the Organization's work, an issue of great concern that the Administration has brought to the attention of Member States several times in the past.

163. The Organization has grown significantly in the last few years, but the Administrative Part of the Budget has been held to zero nominal growth and zero real growth. Consequently, annual statutory increases and any expansion of the core structure resulting from the Organization's development and growth is covered by Discretionary Income.

164. The chart below illustrates the level of expenditure under the Administrative Part of the Budget, Discretionary Income and the Operational Part of the Budget from 2005 to 2009. The chart provides a graphic illustration of the limited core funds (7.9 per cent in 2009) available to support the Operational Part of the Budget. This situation poses significant administrative challenges in establishing procedures that facilitate the smooth running of activities and, at the same time, ensure adequate controls are established to guarantee the safety of the Organization's resources. The chart does not cover 2010, as the figures are based on actual expenditures from the yearly financial reports.



165. It is important to highlight that core structure funding of only 7.9 per cent in relation to the Organization's total budget is one of the lowest ratios in any public sector organization. The Administration has worked closely with Member States over the years to find ways of maintaining a reasonable core structure, but a sustainable and long-term mechanism has not been found. At the same time, the migration phenomenon continues to expand both in scope and depth, as do the responses

required of IOM. This has led to significant growth in all areas, heightening the need for additional resources to fund the core structure. The Member States have granted temporary and relatively small amounts of relief from zero nominal growth on a few occasions, and Discretionary Income has largely been used to bridge the gap. The table below lists the increases in the Administrative Part of the Budget over the years, which over fourteen years (1997 to 2011) has increased by only 16 per cent.

Increases in the Administrative Part of the Budget

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

ZNG: zero nominal growth

MEASURES TO ADDRESS LIMITED FUNDING FOR THE CORE STRUCTURE

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

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

- Budget planning process

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

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

- Budget reform process

169. With the growth in the Organization, discussions on funding of the core structure, which is not fully financed in a predictable and sustainable manner as is the case in other organizations, have continued to be a prolonged and difficult process. In order to avoid such a situation arising in the future, the Member States agreed to engage in a budget reform discussion in an attempt to find a systemic solution to fund the core structure. A working group has been established under the Chairperson of the Standing Committee on Programmes and Finance to review the subject, with the Administration providing technical support.

170. The discussions of the working group, which had met twice at the time of preparing this document, are ongoing. The working group is expected to present a progress report to the Standing Committee on Programmes and Finance at its 2010 autumn session.

SOURCES OF FUNDING FOR THE CORE STRUCTURE

171. The table on the following pages presents an overview of core structure funding under the Administrative Part of the Budget and Discretionary Income for 2011. Core functions² are defined in document MC/1885 of 10 October 1996, entitled Attribution of staff positions between the Administrative and Operational Parts of the Budget (see also Council Resolution No. 949 of 20 November 1996, updated by Council Resolution No. 1110 of 3 December 2004). Taking into account that the Organization's Financial Regulations stipulate that there be a clear distinction between the Administrative and Operational Parts of the Budget, this information serves only to provide an overview of how the entire core structure is funded.

172. Project-related overhead income is used as a supplementary source of funding to cover the needs of the core structure resulting from growth in the Organization's level of activity. The consolidated table includes miscellaneous income, which comprises unearmarked contributions and interest income, to provide a comprehensive view of Discretionary Income. It should be noted that only the miscellaneous income component of Discretionary Income is used to cover costs that are not part of the core structure, such as the 1035 Facility.

173. The core structure under both sources of funding is subject to statutory increases of approximately 3 per cent every year which have to be covered.

174. The combined resources of the Administrative Part of the Budget and Discretionary Income to cover the core structure and other non-staff items in 2011 amount to approximately USD 77.95 million. This represents only 7.6 per cent based on actual expenditure for 2009 and projected expenditure for 2010, which illustrates that IOM has one of the lowest levels of core administrative structures.

² Core positions are defined as those positions which serve to advise, plan, organize, supervise and monitor the overall activity of the Organization, within a regional or functional context, and for which the related work is not tied to the implementation of a single identifiable activity.

2011 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND DISCRETIONARY INCOME
Core staff and non-staff items covered by the Administrative Part of the Budget
and project-related overhead income part of Discretionary Income

PART 1: CORE STAFF	Administrative Budget		Discretionary Income (DI)		Total		Total		Grand total (USD)	% of total Admin. and DI
	Officials	Employees	Officials	Employees	Officials	Employees	Admin. (CHF)	DI (USD)	Admin. ¹ and DI	
Headquarters										
Director General and Deputy Director General	2				2		794 000		690 400	
Office of the Chief of Staff	3	3	2	1	5	4	1 236 000	547 000	1 621 800	
Regional Advisers	5	1			5	1	1 762 000		1 532 200	
Inspector General	5	1	1		6	1	1 451 000	230 000	1 491 700	
Legal Affairs	3	1	2		5	1	935 000	301 000	1 114 000	
Gender Coordination	1				1		181 000		157 400	
Ombudsperson	1				1		269 000	10 000	243 900	
Staff Security	1				1		219 000		190 400	
Occupational Health	1			1	1	1	222 000	164 000	357 000	
International Cooperation and Partnerships	12	10	10	1	22	11	4 315 000	1 971 000	5 723 200	
Migration Management	12	3	3		15	3	3 175 000	728 000	3 488 900	
Operations and Emergencies	4	4	4	1	8	5	1 715 000	1 035 000	2 526 300	
Resources Management	12	17	5	6	17	23	5 918 000	2 184 000	7 330 100	
Staff Association Committee		1				1	136 000	30 000	148 300	
Total - Headquarters	62	41	27	10	89	51	22 328 000	7 200 000	26 615 600	34%
Administrative Centres										
Manila, Philippines	2	12	10	99	12	111	733 000	4 023 000	4 660 400	
Panama City, Panama	1	1		18	1	19	254 000	775 000	995 900	
Total - Administrative Centres	3	13	10	117	13	130	987 000	4 798 000	5 656 300	7%
Field										
Regional Offices										
Bangkok, Thailand	5	4	6	7	11	11	1 142 000	2 178 000	3 171 000	
Brussels, Belgium	4	4	8	4	12	8	1 207 000	2 800 000	3 849 600	
Vienna, Austria	3	3	4	4	7	7	989 000	763 000	1 623 000	
Buenos Aires, Argentina	3	2	2	3	5	5	697 000	583 000	1 189 100	
San José, Costa Rica	3	3	6	8	9	11	1 025 000	1 590 000	2 481 300	
Cairo, Egypt	3	2	2	3	5	5	684 000	332 000	926 800	
Dakar, Senegal	3	3	3	3	6	6	767 000	680 000	1 347 000	
Pretoria, South Africa	3	3	4	4	7	7	856 000	1 116 000	1 860 300	
African Capacity-building Centre in the United Republic of Tanzania			2	2	2	2		378 000	378 000	
Special Liaison Offices										
Addis Ababa, Ethiopia			1	2	1	2		314 000	314 000	
New York, United States	1		1	1	2	1	242 000	302 000	512 400	
Global activities										
			9	6	9	6		1 969 000	1 969 000	
Total - Field	28	24	48	47	76	71	7 609 000	13 005 000	19 621 500	25%
Total - Headquarters, Administrative Centres and Field	93	78	85	174	178	252	30 924 000	25 003 000	51 893 400	66%
Other staff benefits										
Travel on appointment or transfer							258 000		224 300	
Installation grant							212 000		184 300	
Terminal emoluments							700 000		608 700	
TOTAL CORE STAFF COSTS - PART 1							32 094 000	25 003 000	52 910 700	68%

Note 1: Administrative Budget converted at CHF 1.15 to USD 1.

2011 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND DISCRETIONARY INCOME

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

PART 2: CORE NON-STAFF	Administrative Budget		Discretionary Income (DI)		Total		Total		Grand total (USD)	% of total Admin. and DI
	Officials	Employees	Officials	Employees	Officials	Employees	Admin. (CHF)	DI (USD)		
Non-staff costs										
Communications							985 000		856 500	
General office							3 592 000		3 123 500	
Contractual services							1 251 000		1 087 800	
Governing body sessions							435 000		378 300	
Duty travel							1 031 000		896 500	
Staff security								6 800 000	6 800 000	
PRISM								2 400 000	2 400 000	
Rotation								400 000	400 000	
Global activities								627 000	627 000	
Unbudgeted activities and structures								170 000	170 000	
TOTAL CORE NON-STAFF COSTS - PART 2							7 294 000	10 397 000	16 739 600	21%
							(CHF)	(USD)	(USD)	
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME							39 388 000	35 400 000	69 650 300	89%

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

PART 3: MISCELLANEOUS INCOME										
Field										
Country Offices								2 250 000	2 250 000	
Total - Field								2 250 000	2 250 000	3%
1035 Facility										
1035 Facility - Line 1								1 400 000	1 400 000	
1035 Facility - Line 2								4 100 000	4 100 000	
Total - 1035 Facility								5 500 000	5 500 000	7%
Projects										
Centre for Information on Migration in Latin America (CIMAL)								30 000	30 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America								60 000	60 000	
Technical Cooperation Project to Strengthen the Puebla Process								20 000	20 000	
Support to Strengthen the Central American Commission of Migration Directors (OCAM)								10 000	10 000	
Humanitarian Assistance for Stranded Migrants								75 000	75 000	
Regional consultative processes (RCPs)								25 000	25 000	
Total - projects								220 000	220 000	
Unbudgeted activities and structures								330 000	330 000	
TOTAL MISCELLANEOUS INCOME - PART 3								8 300 000	8 300 000	11%
							(CHF)	(USD)	(USD)	
GRAND TOTAL							39 388 000	43 700 000	77 950 300	100%

Note 1: Administrative Budget converted at CHF 1.15 to USD 1.



PART I
ADMINISTRATION

ADMINISTRATION

(in Swiss francs)

175. The Administrative Part of the Budget is financed by contributions from Member States, which currently total 127.

BUDGET LEVEL

176. The global impact of the migration phenomenon is evidenced in the significant growth in all areas of IOM's work that pose additional and new administrative, legal, financial and operational challenges. As the Organization is expected to continue to grow in membership, its role in migration management will expand, requiring enhanced administrative and management support structures. To ensure that it can provide a meaningful response to the migration issues that continue to emerge around the globe and are of great concern to all countries, the Organization is required to maintain functioning core structures, which are currently funded by a combination of the Administrative Part of the Budget and Discretionary Income.

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

178. In the light of ongoing budget reform discussions and taking into account global economic challenges, the Administration presents the Administrative Part of the Budget with no increase by absorbing statutory increases through a variety of efficiency measures and structural adjustments. This part of the budget is maintained at CHF 39,388,000, which is the same level as in 2010.

179. The Administrative Part of the Budget for 2010, as presented in the Revision of the Programme and Budget for 2010 (MC/EX/703), has been re-stated following the new structure to make it easier to compare the 2011 budget proposal with the previous year. While the impact at Headquarters has been minimal, the designation of a reduced number of Regional Offices has necessitated significant reallocation of resources in the Field. This will require the gradual transitioning of some existing Missions with Regional Functions (MRFs) and Special Liaison Missions (SLMs) into Country Offices and the resourcing of the newly designated Regional Offices and Special Liaison Offices over the course of 2011 to assume their new roles.

180. The MRFs and SLMs which become Country Offices in 2011 will continue to implement projects that will support their structures, and the Administration will make every effort to transfer staff whose current regional functions will no longer fit a Country Office context to another more appropriate location. The changes to the Field structure have resulted in an overall reduction of one official, while increasing the total number of national staff in the Regional Offices from 70 to 78.

CORE COSTS NORMALLY COVERED BY ASSESSED CONTRIBUTIONS

181. While the Administration is conscious that Member States may not be in a position to meet all of the Organization's core needs, it is nevertheless important to highlight key areas that were already brought to their attention in discussions on the 2010 Programme and Budget. It should be noted that these items are covered by the assessed budgets in other international organizations.

182. The listed needs are also highlighted for the consideration of interested Member States for specific voluntary funding.

183. Staff safety and security: Staff security costs are covered through a special overhead mechanism that allows IOM to pay annual fees to the United Nations Department of Safety and Security (UNDSS) and costs for compliance with the Minimum Operating Security Standards (MOSS) and the Minimum Operating Residential Security Standards. These costs are expected to increase in view of the Organization's increased engagement in emergency activities. Should a decision be adopted by Member States to cover at least the UNDSS fees under the Administrative Part of the Budget, Discretionary Income would be freed up to fully address the MOSS compliance requirements in all Field Offices and to maintain a reasonable balance under the staff security mechanism to meet unforeseen evacuation costs should they arise.

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

185. IOM's cluster responsibilities: The designation of IOM as the Cluster Lead for Camp Coordination and Camp Management in natural disasters requires an institutional commitment to meet the relevant obligations. With regard to cluster coordination, the Organization does not have experts funded from the core budget to fully meet its inter-agency obligations. The funding currently available barely covers IOM's participation in cluster meetings and development of strategies within the cluster framework.

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

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

187. In reviewing the needs for 2011, the Administration also identified key areas which are not adequately resourced and therefore require strengthening or the establishment of new structures to enhance the Organization's capacity to meet the increasing demands for its services.

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

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

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

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

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

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

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

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

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

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

FUNDING OF THE CORE STRUCTURE

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

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

200. Because the Administrative Part of the Budget has been held to zero nominal growth and the Administration has had to absorb statutory increases over the years, a large part of the Organization's core structure is covered by project-related overhead income. A consolidated list of core staff and office costs covered by the Administrative Part of the Budget and by project-related overhead income is provided on pages 43 and 44.

ADJUSTMENTS AT HEADQUARTERS AND IN THE FIELD

201. The overall staffing levels for 2011 compared to 2010 are: **Headquarters** – 62 officials and 41 employees (2010: 62 officials and 41 employees); **Manila Administrative Centre** – 2 officials and 12 employees (2010: 2 officials and 12 employees); **Panama Administrative Centre** – 1 official and 1 employee (2010: 1 official and 1 employee); **Regional Offices** – 28 officials and 16 employees (2010: 27 officials and 24 employees); **Special Liaison Offices** – 1 official (2010: 1 official).

Headquarters

202. Under the new organizational structure, Headquarters has been reorganized into the following four departments under the Office of the Director General: (a) Department of International Cooperation and Partnerships; (b) Department of Migration Management; (c) Department of Operations and Emergencies; and (d) Department of Resources Management. These new four departments are designed to consolidate structures in order to enhance efficient use of limited resources. Adjustments have been made to align the budget of the current six Headquarters departments to the four new ones. These changes have no impact on the total staffing levels of Headquarters. The implementation of the new Headquarters structure was completed in 2010.

Field

203. There are eight Regional Offices designated in the Field with broader scope of coverage and increased oversight responsibilities for the Country Offices under their purview, and two Special Liaison Offices responsible for liaison with multilateral bodies. This new configuration is designed to foster effective sharing of limited core resources and expertise within and across regions.

204. The implementation of the new structure in the Field will result in the shift of budget resources from the existing MRFs and SLMs to the new Regional Offices. With the consolidation of resources in fewer Regional Offices (8 Regional Offices compared with the current 18 MRFs), the budget allocations for MRFs and SLMs in 2010 as presented in the Revision of the Programme and Budget for 2010 (MC/EX/703) have been re-stated to make it easier to compare the 2011 budget proposal with the previous year. The new Field structure envisages a gradual phasing out of the existing MRFs and SLMs and the establishment of the new structures over the course of 2011. Savings generated before the Regional Offices become fully functional will be used to assist the transition of MRFs and SLMs into Country Offices, providing them with the financial support and time needed to develop programmes and projects to enable them to become financially independent from the core budget.

205. The net impact of the new structure in the Field is a reduction of one position for an official and an increase in the number of employee positions from 70 to 78. This increase is financed through savings achieved from resourcing the new Regional Offices with lower-graded staff (P4 and P3) compared with the current senior positions (D1 and P5) in the MRFs and SLMs. The details of these changes can be seen in the staffing table on page 54.

206. The following adjustments were made to MRF and SLM structures covered by the Administrative Part of the Budget as presented in the Revision of the Programme and Budget for 2010 (MC/EX/703) in order to align 2010 structures with the new structure:

- **Bangkok, Thailand:** Staff structure in 2010 has been consolidated to include functions previously shown under the MRFs in Australia, Bangladesh, Pakistan and the Philippines and SLM Japan.
- **Brussels, Belgium:** Staff structure in 2010 has been consolidated to include functions previously shown under the MRFs in Finland, Hungary and Italy, and SLMs in France, Germany and the United Kingdom.

- **Buenos Aires, Argentina:** Staff structure in 2010 has been consolidated to include functions previously shown under the MRFs in Argentina and Peru.
- **Pretoria, South Africa:** Staff structure in 2010 has been consolidated to include functions previously shown under the MRFs in the Democratic Republic of the Congo, Kenya and South Africa.
- **San José, Costa Rica:** Staff structure in 2010 has been consolidated to include functions previously shown under the MRFs in Costa Rica and Washington, D.C., United States.
- **Vienna, Austria:** Staff structure in 2010 includes functions previously shown under SLM Austria.

Staff fixed costs (other staff benefits)

207. The estimate for other staff benefits shows a net decrease of CHF 98,000 for the following reasons:

- A decrease in post adjustment, which is offset by an increase in base salary that is calculated on the basis of changes in the cost of living and exchange rates and reviewed every month by the United Nations. This does not result in salary increases; the aim, rather, is to maintain income and purchasing power in local currency at the same level for all officials at the same grade and step worldwide. The change in this line item is offset by the impact of exchange rate fluctuations.
- Staff member contributions to health and accident insurances have slightly increased reflecting the actual entitlements of staff members, which are mainly influenced by family composition.
- Staff member contributions to the United Nations Joint Staff Pension Fund have decreased. The estimates are based on the actual costs of staff funded under this part of the budget. This has been affected by resourcing the Regional Offices with lower-graded staff compared with the current staff configuration in the MRFs and SLMs.

Staff variable costs (other staff benefits)

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

Non-staff fixed costs

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

ASSESSMENT SCALE

210. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2011, which was adopted by the Executive Committee in June 2010 (MC/EX/704).

211. Through Resolution No. 1187 of 25 November 2009, the Council authorized the Executive Committee to adopt a scale of assessment that was fully equated to that of the United Nations and updated with the addition of new Member States. The IOM assessment scale for 2011 is therefore fully equated to the United Nations scale through the application of the equation factor.³

³ The equation factor in IOM is used to equate the smaller IOM membership to the larger membership of the United Nations.

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

	2010 - MC/EX/703 ¹			2011 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off. ²	Emp. ²		Off. ²	Emp. ²	Officials	Employees		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Office of the Director General									
Director General and Deputy Director General	2		344 000	2		350 000			350 000
Office of the Chief of Staff	3	3	665 000	3	3	314 000	359 000		673 000
Inspector General	5	1	665 000	5	1	579 000	111 000		690 000
Legal Affairs	3	1	483 000	3	1	395 000	119 000		514 000
Regional Advisers	5	1	645 000	5	1	597 000	114 000		711 000
Staff Security	1		93 000	1		97 000			97 000
Ombudsperson	1		95 000	1		110 000			110 000
Gender Coordination	1		72 000	1		85 000			85 000
Occupational Health	1		96 000	1		100 000			100 000
International Cooperation and Partnerships	2	2	407 000	2	2	254 000	182 000		436 000
Governing Bodies	4	5	843 000	4	5	417 000	434 000		851 000
Media and Communications	2		206 000	2		214 000			214 000
Donor Relations	2	1	239 000	2	1	184 000	96 000		280 000
Research	2	2	450 000	2	2	214 000	248 000		462 000
Migration Management	1	2	329 000	1	2	130 000	207 000		337 000
Migration Health	2	1	312 000	2	1	235 000	90 000		325 000
Immigration and Border Management	2		186 000	2		194 000			194 000
Migrant Assistance	4		345 000	4		352 000			352 000
Labour and Facilitated Migration	3		258 000	3		242 000			242 000
Operations and Emergencies	1	1	264 000	1	1	108 000	128 000		236 000
Emergency and Post-crisis	1	1	213 000	1	1	102 000	108 000		210 000
Resettlement and Movement Management	2	2	416 000	2	2	197 000	237 000		434 000
Resources Management	1	1	215 000	1	1	140 000	102 000		242 000
Human Resources Management	3	4	773 000	3	4	329 000	493 000		822 000
Information Technology and Communications	2	3	641 000	2	3	257 000	406 000		663 000
Accounting	2	2	443 000	2	2	196 000	259 000		455 000
Budget	2	1	301 000	2	1	186 000	118 000		304 000
Treasury	1	1	193 000	1	1	85 000	85 000		170 000
Common Services	1	4	554 000	1	4	89 000	524 000		613 000
Staff Travel		1	209 000		1		213 000		213 000
Staff Association Committee		1	97 000		1		100 000		100 000
Total - Headquarters	62	41	11 052 000	62	41	6 752 000	4 733 000		11 485 000
Administrative Centres									
Manila, Philippines	2	12	439 000	2	12	217 000	239 000		456 000
Panama City, Panama	1	1	135 000	1	1	108 000	25 000		133 000
Total - Administrative Centres	3	13	574 000	3	13	325 000	264 000		589 000
Field									
Regional Offices									
Bangkok, Thailand	7	4	962 000	5	4	429 000	277 000		706 000
Brussels, Belgium	10	3	1 417 000	4	4	376 000	437 000		813 000
Buenos Aires, Argentina	3	2	439 000	3	2	303 000	106 000		409 000
Cairo, Egypt	1	1	171 000	3	2	294 000	67 000		361 000
Dakar, Senegal	1	1	163 000	3	3	295 000	154 000		449 000
Pretoria, South Africa	2	2	309 000	3	3	275 000	236 000		511 000
San José, Costa Rica	3	3	556 000	3	3	326 000	275 000		601 000
Vienna, Austria	1		137 000	3	3	326 000	279 000		605 000
Subtotal - Regional Offices	28	16	4 154 000	27	24	2 624 000	1 831 000		4 455 000
Special Liaison Offices									
New York, United States	1		128 000	1		118 000			118 000
Subtotal - Special Liaison Offices	1		128 000	1		118 000			118 000
Total - Field	29	16	4 282 000	28	24	2 742 000	1 831 000		4 573 000
Total - Headquarters, Administrative Centres and Field	94	70	15 908 000	93	78	9 819 000	6 828 000		16 647 000

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

	2010 - MC/EX/703 ¹			2011 estimates					
	Staff positions		Total amount	Staff positions		Officials	Employees	Other costs	Total amount
	Off. ²	Emp. ²		Off. ²	Emp. ²				
A-1: STAFF - FIXED COSTS (statutory) - Continued									
Other staff benefits									
Post adjustment			6 946 000			6 257 000			6 257 000
Health and accident insurances			1 108 000			922 000	195 000		1 117 000
Contribution to UNJSPF			4 150 000			3 077 000	916 000		3 993 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	94	70	28 812 000	93	78	20 075 000	7 939 000	700 000	28 714 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			332 000			438 000			438 000
Family allowance			707 000			378 000	328 000		706 000
Language allowance			102 000				108 000		108 000
Rent subsidy			172 000			151 000			151 000
Education grant			1 305 000			1 406 000			1 406 000
Home leave			194 000			101 000			101 000
Travel on appointment or transfer			258 000					258 000	258 000
Installation grant			212 000					212 000	212 000
A-2: Subtotal - Staff variable costs (statutory)			3 282 000			2 474 000	436 000	470 000	3 380 000
Total - Staff salaries and benefits	94	70	32 094 000	93	78	22 549 000	8 375 000	1 170 000	32 094 000
B-1: NON-STAFF - FIXED COSTS (statutory)									
Amortization, rental and maintenance of premises			1 307 000					1 307 000	1 307 000
B-2: NON-STAFF - VARIABLE COSTS									
General office									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Purchase and maintenance of IT/EDP equipment			1 600 000					1 600 000	1 600 000
Office supplies, printing and other services			360 000					360 000	360 000
Total - General office			3 592 000					3 592 000	3 592 000
Communications									
Electronic mail			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
Total - Communications			985 000					985 000	985 000
Contractual services									
External audit			90 000					90 000	90 000
Staff training			656 000					656 000	656 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			450 000					450 000	450 000
Total - Contractual services			1 251 000					1 251 000	1 251 000
Governing body sessions									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of space, equipment, etc.			65 000					65 000	65 000
Total - Governing body sessions			435 000					435 000	435 000
Travel and representation									
			1 031 000					1 031 000	1 031 000
B-2: Subtotal - Non-staff - Variable costs			5 987 000					5 987 000	5 987 000
GRAND TOTAL	94	70	39 388 000	93	78	22 549 000	8 375 000	8 464 000	39 388 000

Note 1: The budget allocations as presented in the Revision of the Programme and Budget for 2010 (MC/EX/703) have been re-stated in line with the new organizational structure to make it easier to compare the 2011 budget proposal with the previous year.

Note 2: Officials are staff members in the Professional category; employees are staff members in the General Service category (locally recruited).

**ADMINISTRATIVE PART OF THE BUDGET
STAFFING**

	2010										2011									
	DG/DDG	D2	D1	V	IV	III	II	Off.*	Emp.*	Total	DG/DDG	D2	D1	V	IV	III	II	Off.*	Emp.*	Total
CORE STAFF STRUCTURE																				
Headquarters																				
Office of the Director General																				
Director General and Deputy Director General	2							2		2	2							2		2
Office of the Chief of Staff		1	1			1		3	3	6		1		1				3	3	6
Inspector General			1	3	1			5	1	6			1	3	1			5	1	6
Legal Affairs		1			1	1		3	1	4			1		1			3	1	4
Regional Advisers			1	3	1			5	1	6			2	3				5	1	6
Staff Security					1			1		1				1				1		1
Ombudsperson				1				1		1				1				1		1
Gender Coordination						1		1		1				1				1		1
Occupational Health					1			1		1				1				1		1
International Cooperation and Partnerships			2					2	2	4			2					2	2	4
Governing Bodies				3	1			4	5	9				3	1			4	5	9
Media and Communications				1	1			2		2				1	1			2		2
Donor Relations				1		1		2	1	3				1		1		2	1	3
Research				1		1		2	2	4				1		1		2	2	4
Migration Management			1					1	2	3			1					1	2	3
Migration Health			1	1				2	1	3			1	1				2	1	3
Immigration and Border Management				1	1			2		2				1	1			2		2
Migrant Assistance				1	2	1		4		4				1	2	1		4		4
Labour and Facilitated Migration				1	1	1		3		3				1	1	1		3		3
Operations and Emergencies			1					1	1	2			1					1	1	2
Emergency and Post-crisis				1				1	1	2				1				1	1	2
Resettlement and Movement Management				1		1		2	2	4				1		1		2	2	4
Resources Management			1					1	1	2			1					1	1	2
Human Resources Management			1	1	1			3	4	7			1	1	1			3	4	7
Information Technology and Communications				1			1	2	3	5				1			1	2	3	5
Accounting				1	1			2	2	4				1	1			2	2	4
Budget				1		1		2	1	3				1		1		2	1	3
Treasury					1			1	1	2					1			1	1	2
Common Services						1		1	4	5						1		1	4	5
Staff Travel									1	1									1	1
Staff Association Committee									1	1									1	1
Total - Headquarters	2	2	10	23	14	10	1	62	41	103	2	1	11	24	14	9	1	62	41	103
Administrative Centres																				
Manila, Philippines			1		1			2	12	14			1		1			2	12	14
Panama City, Panama				1				1	1	2				1				1	1	2
Total - Administrative Centres			1	1	1			3	13	16			1	1	1			3	13	16
Field																				
Regional Offices																				
Bangkok, Thailand				6		1		7	4	11			1		1	3		5	4	9
Brussels, Belgium			4	3	3			10	3	13			1		1	2		4	4	8
Buenos Aires, Argentina			2			1		3	2	5			1		1	1		3	2	5
Cairo, Egypt			1					1	1	2			1			2		3	2	5
Dakar, Senegal			1					1	1	2			1		2			3	3	6
Pretoria, South Africa			2					2	2	4			1		1	1		3	3	6
San José, Costa Rica			1	1	1			3	3	6			1		1	1		3	3	6
Vienna, Austria			1					1		1			1		1	1		3	3	6
Special Liaison Offices																				
New York, United States			1					1		1			1					1		1
Total - Field			13	10	4	2		29	16	45			9	8	11			28	24	52
Total - Headquarters, Administrative Centres and Field	2	2	24	34	19	12	1	94	70	164	2	1	21	25	23	20	1	93	78	171

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

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

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

Scale of assessment and contributions (in Swiss francs)

212. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2011, which was adopted by the Executive Committee in June 2010 (MC/EX/704).

	2010 Assessment scale %	2010 Contributions	2011 Assessment scale %	2011 Contributions
	(1)	(2)	(3)	(4)
MEMBER STATES				
Afghanistan	0.0011	433	0.0043	1 694
Albania	0.0064	2 520	0.0108	4 254
Algeria	0.0907	35 712	0.1388	54 671
Angola	0.0032	1 260	0.0108	4 254
Argentina	0.3470	136 628	0.3111	122 536
Armenia	0.0021	827	0.0054	2 127
Australia	1.9077	751 140	2.0954	825 336
Austria	0.9469	372 834	0.9225	363 354
Azerbaijan	0.0053	2 087	0.0163	6 420
Bahamas	0.0171	6 733	0.0195	7 681
Bangladesh	0.0107	4 213	0.0108	4 254
Belarus	0.0214	8 426	0.0455	17 922
Belgium	1.1764	463 197	1.1653	458 988
Belize	0.0011	433	0.0011	433
Benin	0.0011	433	0.0033	1 300
Bolivia (Plurinational State of)	0.0064	2 520	0.0076	2 993
Bosnia and Herzegovina	0.0064	2 520	0.0152	5 987
Brazil	0.9352	368 227	1.7463	687 833
Bulgaria	0.0214	8 426	0.0412	16 228
Burkina Faso	0.0021	827	0.0033	1 300
Burundi	0.0011	433	0.0011	433
Cambodia	0.0011	433	0.0033	1 300
Cameroon	0.0096	3 780	0.0119	4 687
Canada	3.1781	1 251 350	3.4764	1 369 284
Cape Verde	0.0011	433	0.0011	433
Chile	0.1719	67 684	0.2558	100 755
Colombia	0.1121	44 138	0.1561	61 485
Congo	0.0011	433	0.0033	1 300
Costa Rica	0.0342	13 466	0.0369	14 534
Côte d'Ivoire	0.0096	3 780	0.0108	4 254
Croatia	0.0534	21 026	0.1051	41 397
Cyprus	0.0470	18 506	0.0499	19 655
Czech Republic	0.3000	118 122	0.3783	149 005
Democratic Republic of the Congo	0.0032	1 260	0.0033	1 300
Denmark	0.7889	310 623	0.7978	314 237
Dominican Republic	0.0256	10 080	0.0455	17 922
Ecuador	0.0224	8 820	0.0434	17 094
Egypt	0.0939	36 972	0.1019	40 136
El Salvador	0.0214	8 426	0.0206	8 114
Estonia	0.0171	6 733	0.0434	17 094
Finland	0.6021	237 072	0.6135	241 645
France	6.7266	2 648 541	6.6373	2 614 300
Gabon	0.0085	3 347	0.0152	5 987
Gambia	0.0011	433	0.0011	433
Georgia	0.0032	1 260	0.0065	2 560
Germany	9.1563	3 605 213	8.6914	3 423 369
Ghana	0.0043	1 693	0.0065	2 560
Greece	0.6363	250 538	0.7490	295 016
Guatemala	0.0342	13 466	0.0304	11 974
Guinea	0.0011	433	0.0022	867
Guinea-Bissau	0.0011	433	0.0011	433
Haiti	0.0021	827	0.0033	1 300
Honduras	0.0053	2 087	0.0087	3 427
Hungary	0.2605	102 570	0.3154	124 230
India	0.4804	189 153	0.5789	228 017
Iran (Islamic Republic of)	0.1922	75 677	0.2526	99 494
Ireland	0.4751	187 067	0.5398	212 616
Israel	0.4473	176 121	0.4163	163 972
Italy	5.4220	2 134 866	5.4189	2 134 396
Jamaica	0.0107	4 213	0.0152	5 987
Japan	17.7465	6 987 531	13.5819	5 349 639
Jordan	0.0128	5 040	0.0152	5 987
Kazakhstan	0.0310	12 206	0.0824	32 456
Kenya	0.0107	4 213	0.0130	5 120
Kyrgyzstan	0.0011	433	0.0011	433

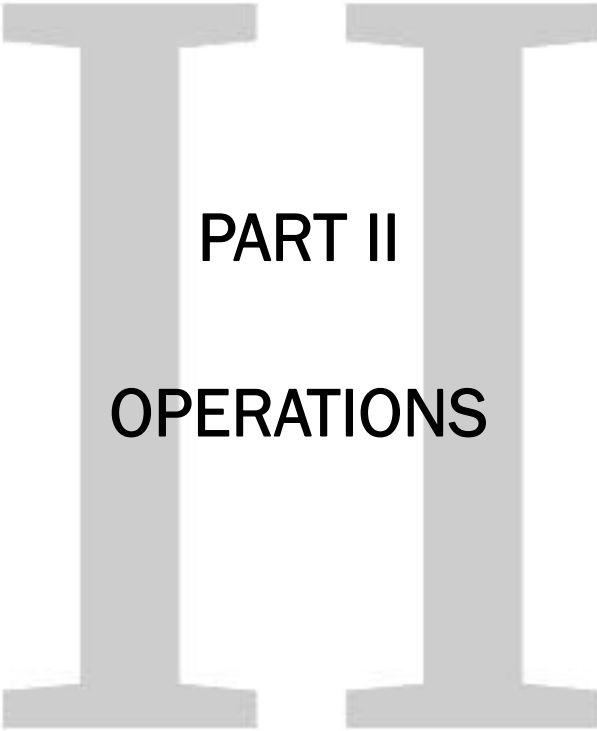
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FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET (cont'd)

Scale of assessment and contributions
(in Swiss francs)

	2010 Assessment scale %	2010 Contributions	2011 Assessment scale %	2011 Contributions
	(1)	(2)	(3)	(4)
MEMBER STATES				
Latvia	0.0192	7 560	0.0412	16 228
Liberia	0.0011	433	0.0011	433
Libyan Arab Jamahiriya	0.0662	26 066	0.1398	55 064
Lithuania	0.0331	13 033	0.0705	27 769
Luxembourg	0.0907	35 712	0.0976	38 443
Madagascar	0.0021	827	0.0033	1 300
Mali	0.0011	433	0.0033	1 300
Malta	0.0181	7 127	0.0184	7 247
Mauritania	0.0011	433	0.0011	433
Mauritius	0.0117	4 607	0.0119	4 687
Mexico	2.4094	948 681	2.5539	1 005 930
Mongolia	0.0011	433	0.0022	867
Montenegro	0.0011	433	0.0043	1 694
Morocco	0.0448	17 640	0.0629	24 775
Namibia	0.0064	2 520	0.0087	3 427
Nepal	0.0032	1 260	0.0065	2 560
Netherlands	1.9995	787 286	2.0108	792 014
New Zealand	0.2733	107 610	0.2959	116 549
Nicaragua	0.0021	827	0.0033	1 300
Niger	0.0011	433	0.0022	867
Nigeria	0.0512	20 160	0.0846	33 322
Norway	0.8348	328 695	0.9442	371 901
Pakistan	0.0630	24 806	0.0889	35 016
Panama	0.0246	9 686	0.0238	9 374
Paraguay	0.0053	2 087	0.0076	2 993
Peru	0.0833	32 799	0.0976	38 443
Philippines	0.0833	32 799	0.0976	38 443
Poland	0.5348	210 573	0.8975	353 507
Portugal	0.5626	221 519	0.5539	218 170
Republic of Korea	2.3198	913 401	2.4498	964 927
Republic of Moldova	0.0011	433	0.0022	867
Romania	0.0747	29 412	0.1919	75 586
Rwanda	0.0011	433	0.0011	433
Senegal	0.0043	1 693	0.0065	2 560
Serbia	0.0224	8 820	0.0401	15 795
Sierra Leone	0.0011	433	0.0011	433
Slovakia	0.0673	26 499	0.1539	60 618
Slovenia	0.1025	40 358	0.1117	43 996
Somalia	0.0011	433	0.0011	433
South Africa	0.3096	121 902	0.4173	164 366
Spain	3.1685	1 247 570	3.4438	1 356 444
Sri Lanka	0.0171	6 733	0.0206	8 114
Sudan	0.0107	4 213	0.0108	4 254
Sweden	1.1433	450 165	1.1534	454 301
Switzerland	1.2981	511 116	1.2249	482 464
Tajikistan	0.0011	433	0.0022	867
Thailand	0.1986	78 197	0.2266	89 253
Togo	0.0011	433	0.0011	433
Trinidad and Tobago	0.0288	11 340	0.0477	18 788
Tunisia	0.0331	13 033	0.0325	12 801
Turkey	0.4067	160 135	0.6688	263 427
Uganda	0.0032	1 260	0.0065	2 560
Ukraine	0.0480	18 900	0.0943	37 143
United Kingdom	7.0906	2 791 862	7.1587	2 819 669
United Republic of Tanzania	0.0064	2 520	0.0087	3 427
United States of America	23.4856	9 247 251	23.8469	9 392 816
Uruguay	0.0288	11 340	0.0293	11 541
Venezuela (Bolivarian Republic of)	0.2135	84 064	0.3404	134 077
Viet Nam	0.0256	10 080	0.0358	14 101
Yemen	0.0075	2 953	0.0108	4 254
Zambia	0.0011	433	0.0043	1 694
Zimbabwe	0.0085	3 347	0.0033	1 300
Total	100.0352	39 388 000	100.0000	39 388 000

Note: The total number of Member States is 127.

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PART II
OPERATIONS

Discretionary Income

SOURCES AND APPLICATION OF DISCRETIONARY INCOME

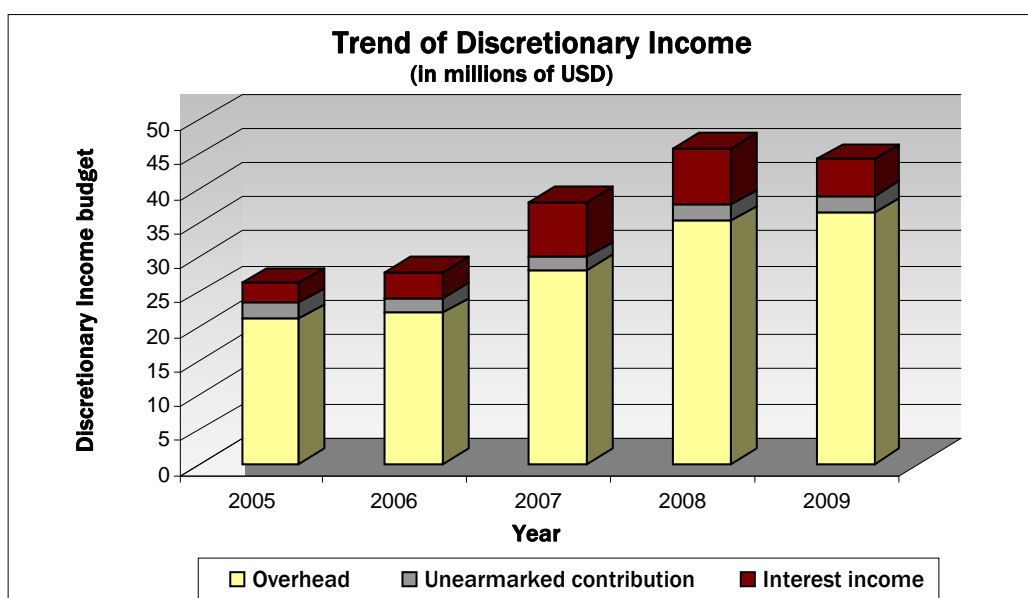
213. Although Discretionary Income⁴ is part of the Operational Part of the Budget, it is included here separately because of the extent to which it helps cover core costs as supplementary funding for the Administrative Part of the Budget. The chart below based on the annual Financial Reports shows that Discretionary Income has increased over the years as the Organization's activities have expanded.

214. In order to have an objective method for forecasting Discretionary Income, to facilitate the budget process and to enhance predictability and transparency, the Discretionary Income projection for a given budget year is based on a three-year average. Part of Discretionary Income is allocated to the 1035 Facility and the staff security mechanism, in accordance with the relevant Council resolutions, and the remaining balance after unforeseen costs have been covered is credited to a Discretionary Income reserve. Funds will be drawn from the reserve should the amount of Discretionary Income available at the end of the financial year be less than the three-year average projection. This approach will help address concerns about fluctuations in the Discretionary Income forecast over the course of the budget year.

215. The Discretionary Income projections for 2011 are based on the three-year average formula as outlined below:

- USD 41.0 million – Summary Update on the Programme and Budget for 2010
- USD 44.3 million – Financial Report for the Year ended 31 December 2009 (MC/2293)
- USD 45.9 million – Financial Report for the Year ended 31 December 2008 (MC/2277)
- The total for the three years is USD 131.2 million.

216. The three-year average ($131.2/3$) of USD 43.7 million represents the Discretionary Income forecast for 2011.



⁴ Discretionary Income is composed of project-related overhead income, interest income and unearmarked contributions.

SOURCES AND APPLICATION OF DISCRETIONARY INCOME

SUMMARY TABLE (IN USD)

Sources	2011
PROJECT-RELATED OVERHEAD INCOME	
General overhead	28 600 000
Overhead to cover staff security	6 800 000
Total project-related overhead income	35 400 000
MISCELLANEOUS INCOME	
Unearmarked contributions	2 729 000
Interest income	5 571 000
Total miscellaneous income	8 300 000
Total	43 700 000

Application*	2011
PROJECT-RELATED OVERHEAD INCOME	
Staff and services at Headquarters	7 200 000
Staff and services for Regional Offices	10 042 000
Staff and services for Manila Administrative Centre	4 023 000
Staff and services for Panama Administrative Centre	775 000
Staff and services for Special Liaison Offices	616 000
African Capacity-building Centre	378 000
Global Activity/Support	2 596 000
PRISM	2 400 000
Rotation	400 000
Staff security	6 800 000
Unbudgeted activities and structures	170 000
Total project-related overhead income	35 400 000
MISCELLANEOUS INCOME	
Staff and services in Country Offices	2 250 000
1035 Facility - Line 1	1 400 000
1035 Facility - Line 2	4 100 000
Global Activity/Support	220 000
Unbudgeted activities and structures	330 000
Total miscellaneous income	8 300 000
Total	43 700 000

* Details on the application of Discretionary Income are outlined in paragraphs 218 to 266 and pages 2 to 7 of Annex III.

STAFF AND SERVICES COVERED BY DISCRETIONARY INCOME

	Activity	Staff and office costs	Other costs	Total costs
PROJECT-RELATED OVERHEAD INCOME				
1.	Headquarters	7 200 000		7 200 000
2.	Field – Administrative Centres	4 798 000		4 798 000
3.	Field – Regional Offices and Special Liaison Offices	10 658 000		10 658 000
4.	African Capacity-building Centre	378 000		378 000
5.	Technical Cooperation Specialists	412 000		412 000
6.	Office of the Inspector General	289 000		289 000
7.	Media and communications	194 000		194 000
8.	Research	90 000		90 000
9.	Migration Health Specialists and Technical Experts	570 000		570 000
10.	Emergency and Post-crisis Expert	214 000		214 000
11.	Information technology	2 450 000		2 450 000
12.	Office premises	97 000		97 000
13.	Staff training	100 000		100 000
14.	Rotation	400 000		400 000
15.	Staff security	550 000	6 250 000	6 800 000
16.	Publications		175 000	175 000
17.	World Migration Report	75 000		75 000
18.	Gender issues activities		110 000	110 000
19.	Cooperation with multilateral institutions and global forums	200 000		200 000
20.	Course on International Migration Law		20 000	20 000
21.	Unbudgeted activities and structures	170 000		170 000
	Subtotal	28 845 000	6 555 000	35 400 000
MISCELLANEOUS INCOME				
22.	Country Offices and other	2 250 000		2 250 000
23.	Regional consultative processes		25 000	25 000
24.	Humanitarian Assistance for Stranded Migrants		75 000	75 000
25.	Centre for Information on Migration in Latin America (CIMAL)	24 000	6 000	30 000
26.	Technical Cooperation in the Area of Migration (PLACMI), Latin America	22 000	38 000	60 000
27.	Technical Cooperation Project to Strengthen the Puebla Process		20 000	20 000
28.	Support to Strengthen the Central American Commission of Migration Directors (OCAM)		10 000	10 000
29.	Unbudgeted activities and structures	330 000		330 000
30.	Support for Developing Member States and Member States with Economy in Transition	150 000	5 350 000	5 500 000
	Subtotal	2 776 000	5 524 000	8 300 000
	Grand total	31 621 000	12 079 000	43 700 000

INTRODUCTION

217. This section of the Programme and Budget document presents an overview of the sources and application of Discretionary Income. The core costs covered by Discretionary Income are separated under the subheadings of project-related overhead income and miscellaneous income, to facilitate decision-making by Member States. The allocation of overhead income to cover core structures and services is guided by Council Resolutions Nos. 1110 of 3 December 2004 and 1129 of 2 December 2005. The staff, services and activities funded by Discretionary Income are described below.

PROJECT-RELATED OVERHEAD INCOME

1. Headquarters

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

Budgeted Resources: USD 7 200 000

2. Field – Administrative Centres

219. The Manila and Panama Administrative Centres are considered extensions of Headquarters and provide administrative support throughout the Organization. Most of the functions in these two Centres provide general administrative support and are therefore covered by Discretionary Income.

Budgeted Resources: USD 4 798 000

3. Field – Regional Offices and Special Liaison Offices

220. Following the Organization's projectization policy, most of the staff and office costs in the Field Offices are directly attributed to the projects under which they are incurred. However, certain staff positions, functions and related office costs in the Regional Offices and Special Liaison Offices cannot be charged to specific projects because they provide general oversight and have regional functions. In such circumstances, Discretionary Income is allocated to cover these functions in the Field.

221. Details of the staff positions in the Field and related office costs funded out of Discretionary Income are provided in Annex III.

Budgeted Resources: USD 10 658 000

4. African Capacity-building Centre

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

Budgeted Resources: USD 378 000

5. Technical Cooperation Specialists

223. Three Technical Cooperation Specialist posts in Europe, Asia and Latin America will provide needed expertise in the development and implementation of technical cooperation and capacity development projects; promote strategic planning, direction, development and delivery of training; and forge partnerships with governments and agencies.

Budgeted Resources: USD 412 000

6. Office of the Inspector General

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

Budgeted Resources: USD 289 000

7. Media and communications

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

Budgeted Resources: USD 194 000

8. Research

226. Three research posts in Africa, Asia and Latin America support the conduct and management of applied research on migration issues in order to enhance programme delivery. They help promote awareness and understanding of international migration within and outside IOM.

Budgeted Resources: USD 90 000

9. Migration Health Specialists and Technical Experts

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

Budgeted Resources: USD 570 000

10. Emergency and Post-crisis Expert

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

Budgeted Resources: USD 214 000

11. Information technology

229. Efforts will be made to update and enhance existing technology and organization-wide information systems through several ongoing and planned projects that will enable the Organization to continue to provide effective and efficient support to administrative and operational structures.

230. Considering the completion of the global roll-out of PRISM Financials in 2009, priority will be given to deploying PRISM Human Resources to more offices. This will also be in line with the objective to maximize the benefits of an integrated resources management system. Implementing and maintaining the staff evaluation system, developing e-learning tools for PRISM Financials and building the technical foundation for management reporting that can provide collated and cross-referenced data from various corporate databases are also envisioned. The Migrant Management and Operational Systems Application (MiMOSA), which requires further enhancement to support the data-processing needs and an integrated platform for various IOM migration services, such as migrant registration, movement, medical care, training and counter-trafficking, will be another area of focus.

Budgeted Resources: USD 2 450 000

12. Office premises

231. The allocation is to cover increased costs of maintaining the Headquarters building, utilities and other services.

Budgeted Resources: USD 97 000

13. Staff training

232. The Administration is committed to ensuring continued improvement of staff knowledge and skills. The focus is on developing new policies and tools to address the Organization's dynamic needs for talent management, succession planning, professional certification and PRISM integration within existing learning platforms and mechanisms. Targeted individual training will be another component of IOM's training programme where there is an identified need.

Budgeted Resources: USD 100 000

14. Rotation

233. Rotation serves to encourage professional growth and meet organizational requirements within the constraints of projectization and budgetary limitations. As a constructive element of human resources management, rotation steers staff members on their desired career paths and offers them the possibility to develop their skills in specific areas. After a period during which rotation was not vigorously pursued because of professional or personal circumstances or lack of resources, in 2009 the Administration started to establish a process for dealing with the rotation backlog and getting the process back on track.

Budgeted Resources: USD 400 000

15. Staff security

234. International organizations have reinforced their efforts to enhance staff and asset security management in response to the mounting threat to staff safety and security. IOM recognizes the potential threat to the lives of IOM staff in certain zones, and therefore participates in the United Nations Department of Safety and Security (UNDSS) mechanism.

235. In view of the growing problem security posed for humanitarian workers, the Council adopted Resolutions Nos. 1111 of 3 December 2004 and 1129 of 2 December 2005, approving the use of a portion of project-related overhead income to cover the Organization's fees for participation in the UNDSS mechanism and for the costs of staff security structures and for compliance with the Minimum

Operating Security Standards in IOM Field Offices. The procedures established have proven effective in identifying mission safety and security requirements from a technical perspective and are instrumental in providing reasonable security practices and standards. Security needs are assessed and security arrangements inspected on an ongoing basis in all IOM Field Offices, and staff receive training on security matters.

236. Considering the unpredictable nature of security situations and the scope of recent security-related incidents, changes to the budget will be reported in subsequent revisions to this document. The actual use of the project-related overhead income earmarked for participation in UNDSS and other related costs will continue to be reported separately in the annual Financial Report.

Budgeted Resources: USD 6 800 000

16. Publications

237. IOM's publications programme has expanded enormously in recent years and continues to grow. The current publications catalogue lists over 500 titles. In order to increase the readership and sales of IOM publications, more should be invested in marketing and promotional activities and efforts will be made to: (a) expand participation in international book fairs, increase exchange advertising agreements to promote IOM publications and extend the visibility and availability of IOM publications in other regions through partnerships with local and regional publishers; and (b) streamline the sales and distribution processes by strengthening cooperation with previously established bookshops in selected Field Offices. Plans have also been made to increase the number of publications made available in all three official IOM languages.

- News and information on IOM programmes

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

- IOM's academic journal: *International Migration*

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

- Migration Research Series

240. The Migration Research Series was launched in 2001 to make research findings more accessible to policymakers and to bring the results of policy-relevant migration research to the attention of a broader audience more readily than would be possible in academic journals and books. Forty titles have been published in this series.

- Publications

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

242. The IOM online bookstore provides a large range of IOM publications in the three official languages and it is constantly updated. Many publications can be downloaded free of charge.

Budgeted Resources: USD 175 000

17. World Migration Report

243. The *World Migration Report* is IOM's flagship series of periodic reports on international migration. Its immediate purpose is threefold: (1) to present policy findings based on sound research, and practical options for a range of different stakeholders; (2) to analyse migration flows and trends; and (3) to survey current migration developments in the major regions of the world. The publication remains in great demand among our many partners and the general public. The *World Migration Report 2011* will be the sixth edition of this publication, which will henceforth be published annually.

244. The *World Migration Report 2011* will also be translated into and published in French and Spanish. The theme for *WMR 2011* is currently being discussed.

Budgeted Resources: USD 75 000

18. Gender issues activities

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

- Project support

246. Support will be provided to the Field on initiatives whose objectives and outcomes can help improve gender mainstreaming throughout the Organization.

- Training activities

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

Budgeted Resources: USD 110 000

19. Cooperation with multilateral institutions and global forums

248. The Administration places importance on strengthening cooperation and partnerships with other organizations and has seconded one official to the World Health Organization in recognition of the growing links between migration and health. This arrangement will last until mid-2011. IOM has also seconded a migration expert to the increasingly important Global Forum on Migration and Development.

Budgeted Resources: USD 200 000

20. Course on International Migration Law

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

Budgeted Resources: USD 20 000

21. Unbudgeted activities and structures

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

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

252. As overhead income can be used only to cover costs related to the core structure, a provision is also made under miscellaneous income to cover unbudgeted activities and structures which are not related to the core structure (paragraph 262).

Budgeted Resources: USD 170 000

MISCELLANEOUS INCOME

22. Country Offices and other

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

254. Details of the staff positions and related Field Office costs funded out of Discretionary Income are provided in Annex III.

Budgeted Resources: USD 2 250 000

23. Regional consultative processes

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

Budgeted Resources: USD 25 000

24. Humanitarian Assistance for Stranded Migrants

256. Home country governments are responsible for assisting stranded migrants, but they are often unable to act. IOM is therefore frequently asked by governments and international agencies, at very

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

257. The Humanitarian Assistance for Stranded Migrants programme, which serves as a funding mechanism to provide global, timely and effective responses, seeks to: (a) provide flexible and quick humanitarian assistance to stranded migrants in difficult circumstances for whom support is not readily available from existing programmes; and (b) derive, from the information collected in providing such assistance, a clearer picture of changing trends in irregular migration in order to help the international community formulate countermeasures that can be included in future IOM programming.

Budgeted Resources: USD 75 000

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

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

Budgeted Resources: USD 30 000

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

259. This activity is described in section IV.3.8 of this document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from Discretionary Income to enhance IOM's structures in support of PLACMI, a part of which is to be used to help the Organization of American States organize the annual Inter-American Course on International Migration with the National Directorate of Migration of Argentina. This course provides an opportunity to harmonize migration policies in the region and has contributed to improved migration management and administration. The combined funding for PLACMI totals USD 574,600.

Budgeted Resources: USD 60 000

27. Technical Cooperation Project to Strengthen the Puebla Process

260. This activity is described in section IV.3.9 of this document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from Discretionary Income to enhance IOM's structures in support of the Puebla Process. The combined funding for the Puebla Process totals USD 302,700.

Budgeted Resources: USD 20 000

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

261. The general objective of the project is to strengthen the role of OCAM as a mechanism for consultation, coordination and cooperation on migration issues within the framework of the regional integration process. The project is based on the development of cooperation activities through the OCAM electronic communications network and the modernization of migration administrative systems. An

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

Budgeted Resources: USD 10 000

29. Unbudgeted activities and structures

262. For the reasons outlined under paragraphs 250 to 252, a provision is made under miscellaneous income to cover unbudgeted activities and structures which are not related to the core structure.

Budgeted Resources: USD 330 000

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

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

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

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

266. In summary, the 1035 Facility operates within the parameters set out below.

- IOM uses the most recent version of the World Bank list of low-income to upper-middle-income economies as the primary eligibility guideline. Countries that would otherwise be eligible because of their position on the World Bank list are excluded when they join the European Union.
- Priority is given to capacity-building projects in the various IOM areas of activity, including research and feasibility studies related to such activities.
- Regional approaches are given special consideration.
- Bridging funds for projects with good prospects for future funding and projects that provide co-funding to major donor commitments continue to be considered.

- Certain areas of IOM activity are excluded from consideration for support under the 1035 Facility. These include:
 - Movements: activities that are overseen by the IOM Resettlement and Movement Management Division, including IOM's traditional activities in support of refugee and migrant resettlement programmes;
 - Emergency: activities that are overseen by the IOM Emergency and Post-crisis Division;
 - Major conferences and similar events that are continuations of ongoing dialogues and similar activities already well established; however, other conferences and similar events that may be useful in launching new regional processes, opening new geographical coverage or increasing programme planning and implementation between IOM and Member States are not excluded;
 - Projects mainly supporting IOM staff and office costs, including projects proposed for the specific purpose of opening an IOM office, are excluded; however, IOM staff and office costs can be included in the budget for project implementation following the usual IOM projectization approach;
 - Assisted voluntary return, unless the project has a significant government capacity-building component alongside the return component.
- In the context of regional projects, countries that are not IOM Member States continue to be included among the beneficiaries only where a majority of IOM Member States benefit from the project.
- Non-Member States cannot directly apply for support through the Facility.
- The following maximum funding levels apply:
 - Line 1: USD 100,000 for national and regional projects. Exceptional increases for regional projects will continue to be considered up to USD 200,000;
 - Line 2: USD 200,000 for national projects and USD 300,000 for regional projects. Funding requests beyond these limits are not considered.
- Distinct tracking and accounting have been introduced for the two funding lines.
- The third evaluation of the 1035 Facility will be completed and presented to Member States in 2011.
- In order to ensure that it is properly administered, administrative support functions are also funded from the 1035 Facility.

Budgeted Resources: USD 5 500 000

General Information and Financing

OPERATIONS

(in US dollars)

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

INTRODUCTION

268. Funding for the Organization's activities is mostly earmarked for specific projects or reimbursements for services provided. The Operational Part of the Budget is therefore based on funding IOM anticipates it will receive from donors for new and ongoing activities based on formal contractual arrangements. IOM cannot shift earmarked funding from one project to another.

269. The budgeted resources for 2011 have been established using current information on programmes which are expected to continue or commence in the budget year. This does not always reflect the total cost of implementing the projects, as only activities for which funding is currently available for the budget year are shown. The budget estimates for staff, office and operational costs relating to specific programmes are based on these projections.

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

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

272. Funding earmarked for specific programmes under the Operational Part of the Budget cannot be used for purposes other than those specified by the donor, and this limits IOM's ability to invest in new initiatives without firm pledges. Except for a limited amount of Discretionary Income, which offers some flexibility, the Organization does not have its own funds from which to make allocations to specific programmes and/or support its Field structures.

273. Projected Discretionary Income for 2011 is USD 43.7 million. More information is provided in the section on the sources and application of Discretionary Income (pages 59 to 70).

274. The Operational Part of the Budget for 2011 amounts to an estimated USD 619.0 million.

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

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

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

278. Staffing tables are included in Annex III and movement estimates in Annex IV. The staffing levels and related costs attributable to specific operational projects are based on the projections for staff and office structures, which depend on the level of activity and funding, and are therefore adjusted on an ongoing basis.

GENERAL FINANCE AND BUDGET PRINCIPLES FOR FINANCIAL MANAGEMENT AT IOM

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

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

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

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

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

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

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

PROJECT-RELATED OVERHEAD

286. Project-related overhead is a percentage charged on projects to cover indirect costs and the Organization's fees for participation in the UNDSS mechanism. The rate of the overhead has evolved over the years and is guided by specific Council resolutions.⁵ Although the institutional policy sets the overhead rate at 5 per cent, different overhead rates are charged for certain projects in certain circumstances. The exceptions are very limited, as can be seen from the schedule below.

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

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

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

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

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

292. The following table illustrates the overhead that is expected to be generated from the different overhead rates based on the 2011 Programme and Budget as it now stands and its future revisions.

Overhead rate	2011 Total budget in millions of USD	% of total 2011 budget	2011 Staff and office costs out of the total budget in millions of USD	2011 Overhead in millions of USD
9.5% on staff/office costs	4.8	1	1.8	0.2
12% on staff/office costs	348.2	56	105.2	12.6
5% on total costs	249.1	40	76.2	11.9
0 to 4%	17.0	3	4.3	0.0
TOTAL	619.0	100	187.5	24.7
Difference needed to bring overhead to the projected level in 2011*				10.7
TOTAL	619.0	100	187.5	35.4

* This amount will need to be realized from new and additional projects/funding over the course of 2011 in order to realize the overhead income of USD 35.4 million required to balance this part of the budget.

⁵ Resolution No. 1076 of 4 December 2002: Programme and Budget for 2003.
Resolution No. 1111 of 3 December 2004: Use of project-related overhead income to cover staff security costs.
Resolution No. 1129 of 2 December 2005: Project-related overhead.

FINANCING OF THE OPERATIONAL PART OF THE BUDGET*

Summary of anticipated voluntary contributions by source of funds for 2011

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

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

Miscellaneous income includes unearmarked contributions from governments/donors and interest income.

	USD	USD
<u>Total Operational Part of the Budget</u>		<u>619 027 700</u>
<u>Earmarked contributions</u>		
<u>Reimbursement of transport and related costs</u>		
Reimbursement of transport and related costs by governments, international organizations and voluntary agencies	10 560 500	
Refugee Loan Fund (principally the United States Government)	<u>183 410 000</u>	
<u>Total reimbursements</u>	193 970 500	
<u>Anticipated earmarked contributions</u>		
From governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	<u>416 757 200</u>	
<u>Total earmarked contributions</u>		610 727 700
<u>Miscellaneous income</u>		
Unearmarked contributions	2 729 000	
Interest income	<u>5 571 000</u>	
<u>Total miscellaneous income</u>		<u>8 300 000</u>
<u>TOTAL ANTICIPATED RESOURCES</u>		<u>619 027 700</u>

* A breakdown of financing of the Operational Part of the Budget is provided on Page 79.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

293. The list of anticipated voluntary contributions from governments and multilateral donors for the implementation of projects under the Operational Part of the Budget for 2011 is shown on page 79. The contributions are divided between “reimbursable” transport-related services for resettlement programmes and support for “other” activities. In certain cases, not all the financial resources earmarked by donors in 2010 for specific initiatives will be utilized or committed in the course of the year. The remaining funds are therefore carried over into the following year for continued project implementation and are shown as budgeted resources in this document.

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

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

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

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2011**

MC/2297

MEMBER STATES	Unearmarked ¹	Earmarked		Total
	USD	Reimbursable ² USD	Other USD	USD
Argentina			9 628 400	9 628 400
Australia		10 038 300	25 684 000	35 722 300
Austria	385 000		3 752 900	4 137 900
Belgium	844 000		8 442 800	9 286 800
Belize			5 000	5 000
Canada			18 620 100	18 620 100
Chile		107 100	361 400	468 500
Colombia			1 006 400	1 006 400
Costa Rica			5 000	5 000
Czech Republic			1 552 400	1 552 400
Denmark			1 813 200	1 813 200
Dominican Republic			5 000	5 000
Ecuador			342 300	342 300
El Salvador			48 200	48 200
Finland			2 119 000	2 119 000
France			533 500	533 500
Germany			6 537 100	6 537 100
Greece			134 300	134 300
Guatemala			1 116 800	1 116 800
Honduras			1 927 800	1 927 800
Hungary		62 400	653 500	715 900
Ireland			1 756 100	1 756 100
Italy			7 073 600	7 073 600
Japan			10 787 900	10 787 900
Lithuania			119 600	119 600
Luxembourg			160 800	160 800
Malta			517 800	517 800
Mexico			1 994 400	1 994 400
Netherlands			15 347 700	15 347 700
New Zealand			1 456 000	1 456 000
Nicaragua			5 000	5 000
Norway			7 775 200	7 775 200
Panama			5 000	5 000
Peru			24 930 100	24 930 100
Poland			1 287 700	1 287 700
Portugal			152 500	152 500
Republic of Korea			361 300	361 300
Romania			267 900	267 900
Slovakia			97 100	97 100
Slovenia			110 500	110 500
Spain			2 945 600	2 945 600
Sweden			5 628 800	5 628 800
Switzerland			4 670 700	4 670 700
Turkey			50 100	50 100
United Kingdom			44 522 600	44 522 600
United States of America	1 500 000	151 410 000	114 095 500	267 005 500
Uruguay			330 200	330 200
Total - Member States	2 729 000	161 617 800	330 738 800	495 085 600
OTHERS				
Kuwait			224 000	224 000
United Arab Emirates			18 000	18 000
United Nations organizations		352 700	13 579 100	13 931 800
European Union			13 931 300	13 931 300
World Bank			1 713 200	1 713 200
Refugee Loan Fund Repayments		32 000 000		32 000 000
Migrants, sponsors, voluntary agencies and others			56 139 300	56 139 300
Private sector			403 500	403 500
Sasakawa Endowment Fund interest			10 000	10 000
Interest income	5 571 000			5 571 000
Grand total	8 300 000	193 970 500	416 757 200	619 027 700
		610 727 700		

Note 1: Unearmarked contributions, together with interest income, are referred to as miscellaneous income which is part of Discretionary Income. Out of the unearmarked contributions from the Governments of Austria, Belgium and the United States of America, a significant portion is set aside for the 1035 Facility.

Note 2: Anticipated reimbursements or prepayments by governments, international organizations and voluntary agencies principally for resettlement transportation programmes.

Note 3: Consolidated contributions from the European Union (EU) and IOM Member States of the EU total USD 120,749,700.

Services/Support

SUMMARY TABLE

OPERATIONS: funded by voluntary contributions

	SERVICES/SUPPORT	USD
I.	Movement, Emergency and Post-crisis Migration Management	320 395 700
II.	Migration Health	55 399 600
III.	Migration and Development	30 926 400
IV.	Regulating Migration	148 144 300
V.	Facilitating Migration	48 422 800
VI.	Migration Policy and Research	3 369 400
VII.	Reparation Programmes	352 900
VIII.	General Programme Support	12 016 600
	TOTAL	619 027 700

I. MOVEMENT, EMERGENCY AND POST-CRISIS MIGRATION MANAGEMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
I.1	Resettlement Assistance	58 116 500	129 208 800	6 933 400	194 258 700
I.2	Repatriation Assistance	12 400	156 900	1 500	170 800
I.3	Emergency and Post-emergency Operations Assistance	25 556 500	89 662 500	5 569 100	120 788 100
I.4	Elections Support	931 500	4 000 000	246 600	5 178 100
	Total	84 616 900	223 028 200	12 750 600	320 395 700

297. The total budget for Movement, Emergency and Post-crisis Migration Management is approximately USD 320.4 million. The projects are listed by subcategory, with their objective(s) and link(s) to the activities set out in the IOM Strategy as outlined on pages 10 and 11.

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

299. The following subcategories are used to classify Movement, Emergency and Post-crisis Migration projects and programmes.

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

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

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

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

304. Repatriation Assistance: IOM will continue to provide voluntary repatriation assistance to refugees, mainly in support of UNHCR repatriation activities. These returns are carried out in accordance with protection concerns and procedures, which take into account the specific status of returnees. As part of a comprehensive repatriation assistance package provided to ensure the safe and sustainable return of refugees to their countries of origin, transport arrangements made for the beneficiaries are often supplemented with reintegration assistance.

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

306. As part of its work in complex emergencies and its efforts to promote disaster preparedness and response, for example in connection with the avian and human influenza pandemic and civil-military cooperation, IOM continues to build trust and understanding with its partners by sharing information and conducting simulation exercises at the national and regional levels while developing effective response capabilities.

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

308. Elections Support: IOM provides assistance to governments and migrants with a view to promoting political rights and expanding the access of migrant communities (diaspora, refugees and internally displaced persons) or potential migrants to democratic electoral processes in their countries or territories of origin. It also promotes national and local elections as a fundamental component of democracy, conflict prevention and community stabilization. IOM's activities relating to election support are not limited to election day, but focus on different stages of the electoral cycle and are implemented in coordination with partners. This collaborative approach is intended to provide effective electoral assistance to governments requiring such support.

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

I.1 Resettlement Assistance

Programme/Project	Objectives/Strategy
I.1 Resettlement Assistance	<p>To help resettle approximately 106,500 people in various destinations in North America, northern and Western Europe, Japan, Australia, New Zealand and Latin America under various resettlement programmes in 2011.</p> <p>Pursuant to cooperation agreements with host countries and in close collaboration with UNHCR and other international agencies, governmental organizations, NGOs and private sponsors, these resettlements include international travel assistance from the country of departure, through transit points to the final destination and are organized through the Organization's worldwide network of Field Offices.</p> <p>The costs relating to people accepted for resettlement are generally covered by the governments concerned on a fully reimbursable basis, and the migrants' health is assessed either by IOM or by a panel of approved doctors at the request of the governments of some resettlement countries. Because of the financial structure of some of the projects, the costs of health assessments to establish fitness for travel are funded under this subcategory.</p>
<i>Budgeted Resources: USD 194 258 700</i>	Link(s) to the IOM Strategy: activities 1, 2, 3, 5, 8, 9, 10, 11
Resettlement Assistance	Total Budgeted Resources: USD 194 258 700

I.2 Repatriation Assistance

Programme/Project	Objectives/Strategy
I.2.1 General Repatriation Assistance	<p>To provide approximately 100 people in Europe, Latin America and Africa with assistance for voluntary repatriation to their countries of origin in 2011.</p> <p>Furthermore, IOM expects to help with the voluntary repatriation of refugees within the framework of the UNHCR/IOM general agreement.</p>
<i>Budgeted Resources: USD 170 800</i>	Link(s) to the IOM Strategy: activities 1, 2, 10
Repatriation Assistance	Total Budgeted Resources: USD 170 800

I.3 Emergency and Post-emergency Operations Assistance

Programme/Project	Objectives/Strategy
I.3.1 Improving Protection of Migrants and Vulnerable Groups Travelling through Somaliland, Puntland and Djibouti	To improve the protection of and emergency assistance provided to vulnerable individuals including irregular migrants and asylum-seekers in Somaliland, Puntland and Djibouti through improving understanding of migration issues, facilitating access to emergency services and reducing human rights abuses.
<i>Budgeted Resources: USD 67 700</i>	Link(s) to the IOM Strategy: activity 3
I.3.2 Community Stabilization and Rehabilitation of Socio-economic Infrastructures in Angola	To contribute to sustainable socio-economic community revitalization with a view to reducing poverty, meeting the basic needs of the population and upgrading overall living conditions in Angola, with a particular focus on facilitating access to drinking water and adequate sanitation and providing essential agricultural tools and seed kits. The project will also pay special attention to children, with the aim of providing them with food security.
<i>Budgeted Resources: USD 729 900</i>	Link(s) to the IOM Strategy: activities 4, 10
I.3.3 Humanitarian Assistance and Community Stabilization Initiative in the Democratic Republic of the Congo	To contribute to community stabilization and development by improving infrastructure and providing better training to soldiers and law-enforcement personnel in the Democratic Republic of the Congo.
<i>Budgeted Resources: USD 2 588 100</i>	Link(s) to the IOM Strategy: activity 2
I.3.4 Disaster Management and Preparedness in Mozambique	To strengthen national capacities in Mozambique to prepare for, respond to and mitigate the humanitarian impact of emergencies on already vulnerable populations in the country.
<i>Budgeted Resources: USD 405 400</i>	Link(s) to the IOM Strategy: activity 10
I.3.5 Transition Initiative in Somalia	To support transitional initiatives benefiting the Government and people of Somalia by facilitating the delivery of technical assistance from Somali diasporas, livelihood opportunities and infrastructural development, thereby fostering community stabilization, national reconciliation and peace-building processes.
<i>Budgeted Resources: USD 3 237 000</i>	Link(s) to the IOM Strategy: activity 3
I.3.6 Humanitarian Emergency Assistance, Early Recovery and Peaceful Reintegration of Mobile and Vulnerable Populations in Zimbabwe	To provide comprehensive humanitarian emergency assistance and an early recovery package to mobile and vulnerable populations in Zimbabwe, to help them to peacefully reintegrate into mainstream society, thereby responding to ongoing displacements in the country.
<i>Budgeted Resources: USD 2 739 000</i>	Link(s) to the IOM Strategy: activity 9

I.3.7 Yemen Transition Initiative	<p>To build confidence and trust between communities in Yemen and their local, provincial and national government entities through planned, systematic, and ongoing engagement and consultative processes.</p>
<i>Budgeted Resources: USD 1 749 900</i>	Link(s) to the IOM Strategy: activity 9
I.3.8 Assistance for IDPs and Host Communities in Colombia	<p>To register IDPs in order to provide targeted support and income-generating activities, facilitate access to education, health and public services, and encourage IDP communities to be constructive agents in the planning and implementation of reconciliation activities.</p> <p>In addition, this project seeks to protect persons within Colombia threatened by internal armed conflict, protect the assets of and provide land titles to IDPs who do not have legal titles, and propose public policy initiatives for the restitution of property to IDPs.</p>
<i>Budgeted Resources: USD 4 266 100</i>	Link(s) to the IOM Strategy: activities 9, 10
I.3.9 Reintegration of Former Combatants and Community Development in Colombia	<p>To improve the economic conditions of former combatants in Colombia and facilitate their reintegration into civilian life, to improve the economic conditions of the host communities and to assist youth to reduce the likelihood of their recruitment.</p> <p>Furthermore, this project seeks to facilitate peace in areas of conflict through a justice and peace process in accordance with international and national standards, taking into account public confessions of former combatants.</p>
<i>Budgeted Resources: USD 19 176 500</i>	Link(s) to the IOM Strategy: activities 9, 10
I.3.10 Infrastructure Development and Health Services on the Borders of Ecuador	<p>To foster democratic processes in Ecuador at all levels of local government by applying an integrated community development approach, providing social and productive infrastructure, and strengthening local governments and community participation.</p>
<i>Budgeted Resources: USD 5 409 700</i>	Link(s) to the IOM Strategy: activity 5
I.3.11 Haiti Transition Initiative	<p>To engage civil society in the recovery and development of political and social processes and to assist in the rehabilitation of local infrastructures in selected areas of Haiti.</p>
<i>Budgeted Resources: USD 12 813 200</i>	Link(s) to the IOM Strategy: activity 9
I.3.12 Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	<p>To provide life-saving support and effective well-coordinated humanitarian services in the areas of shelter, health, resettlement and non-food items to the population affected by the recent earthquake in Haiti, to coordinate the delivery of services within IDP camps and assess and monitor the response process to ensure timely interventions to meet urgent needs.</p>
<i>Budgeted Resources: USD 15 182 900</i>	Link(s) to the IOM Strategy: activities 9, 10, 11

<p>I.3.13 Local Community Empowerment and Institutional Capacity-building in Haiti</p>	<p>To enhance awareness of the scale and scope of violence in Haiti and strengthen local systems and capacities to address the drivers of violence, with the aim of preventing and reducing the impact of violence, particularly against women and other vulnerable groups.</p>
<p><i>Budgeted Resources: USD 1 150 400</i></p>	<p>Link(s) to the IOM Strategy: activity 10</p>
<p>I.3.14 Sustainable Return and Reintegration of Afghans</p>	<p>To facilitate the sustainable return of Afghans and provide vulnerable communities, in particular IDPs and returnees, with individual and community-based reintegration assistance, including winter assistance, shelter, income-generating skills and access to basic community infrastructures.</p>
<p><i>Budgeted Resources: USD 1 536 300</i></p>	<p>Link(s) to the IOM Strategy: activity 9</p>
<p>I.3.15 Construction of Health and Education Facilities in Afghanistan</p>	<p>To strengthen the Government of Afghanistan's ability to provide health services to its citizens and to train competent teachers, with the underlying objective of reducing displacement and migration of Afghans.</p>
<p><i>Budgeted Resources: USD 22 394 200</i></p>	<p>Link(s) to the IOM Strategy: activities 4, 5</p>
<p>I.3.16 Capacity-building for Earthquake-affected Areas in Indonesia</p>	<p>To contribute to the Government of Indonesia's initiatives to support the recovery of microenterprises and small enterprises in Yogyakarta and Central Java and enable them to regain pre-earthquake operating capacity through enhanced access to financing and the provision of technical assistance.</p>
<p><i>Budgeted Resources: USD 1 059 200</i></p>	<p>Link(s) to the IOM Strategy: activity 9</p>
<p>I.3.17 Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia</p>	<p>To work in coordination with other international organizations and local government institutions on disaster mitigation, relief and reconstruction in the Marshall Islands and the Federated States of Micronesia.</p>
<p><i>Budgeted Resources: USD 989 600</i></p>	<p>Link(s) to the IOM Strategy: activity 9</p>
<p>I.3.18 Humanitarian Assistance for Vulnerable Flood Victims in Pakistan</p>	<p>To provide life-saving support and effective well-coordinated humanitarian services in the areas of shelter, resettlement and non-food items to the population affected by the recent floods in Pakistan, and to coordinate, assess and monitor the response process to ensure timely interventions to meet urgent needs.</p>
<p><i>Budgeted Resources: USD 1 638 000</i></p>	<p>Link(s) to the IOM Strategy: activities 9, 10, 11</p>
<p>I.3.19 Transition Initiative for Federally Administered Tribal Areas in Pakistan</p>	<p>To enhance confidence and trust between communities in the Federally Administered Tribal Areas and the Government of Pakistan through a transparent consultative process in order to reduce inter-tribal and tribal-government tensions, foster economic activity and enhance prospects for peace and stability across the Tribal Areas.</p>
<p><i>Budgeted Resources: USD 18 510 300</i></p>	<p>Link(s) to the IOM Strategy: activity 3</p>

I.3.20	Socio-economic Transition and Rehabilitation Programme for Sri Lanka	To address economic sustainability and deeper issues of social divisions by building the capacity of returning fragile communities to access and efficiently and effectively manage available resources for their own development and that of the broader community.
<i>Budgeted Resources: USD 980 300</i>		Link(s) to the IOM Strategy: activity 9
I.3.21	Support for Community Confidence-building in Timor-Leste	To assist and facilitate the safe and sustainable return and reintegration of IDPs in Timor-Leste and to provide support for community-stabilization and confidence-building activities as part of the Government's strategy for return and reintegration, and to strengthen the national institutional disaster management framework.
<i>Budgeted Resources: USD 1 001 900</i>		Link(s) to the IOM Strategy: activity 9
I.3.22	Socio-economic Reintegration Programme for Mine Victims in Armenia and Georgia	To contribute to the socio-economic reintegration of mine victims into their societies through rehabilitation and vocational training to learn new skills, given that they constitute a vulnerable group in the population of Armenia and Georgia.
<i>Budgeted Resources: USD 114 600</i>		Link(s) to the IOM Strategy: activities 5, 9
I.3.23	Assistance to IDPs and Unemployed Persons in Georgia	To strengthen stability, foster economic recovery and contribute to the reduction of poverty in Georgia by providing job counselling, referral and placement services and targeted vocational training and small business development opportunities to unemployed persons in Georgia, with particular attention to IDPs.
<i>Budgeted Resources: USD 1 629 700</i>		Link(s) to the IOM Strategy: activity 4
I.3.24	Social Inclusion and Conflict Transformation in War-affected Areas of Croatia	To assist with the socio-economic recovery of war-affected areas in Croatia by introducing peace-building mechanisms into existing local structures that provide social, educational, community policing and judicial services and stimulate job creation.
<i>Budgeted Resources: USD 142 700</i>		Link(s) to the IOM Strategy: activity 4
I.3.25	Assistance for Redundant Military Personnel in Serbia	To assist with the reintegration of former military personnel and to help achieve the ultimate objective of facilitating socio-economic development in Serbia.
<i>Budgeted Resources: USD 903 100</i>		Link(s) to the IOM Strategy: activity 4
I.3.26	Support for Peace-building Efforts and Assistance for Refugees and IDPs in Serbia	To contribute to Serbia's efforts to promote peace and provide durable solutions for refugees and IDPs by supporting their socio-economic integration and their economic self-sustainability; to contribute to community development in especially deprived areas hosting large numbers of IDPs and promote the full involvement of the relevant municipal structures in the integration process.
<i>Budgeted Resources: USD 372 400</i>		Link(s) to the IOM Strategy: activities 9, 10
Emergency and Post-emergency Operations Assistance		Total Budgeted Resources: USD 120 788 100

I.4 Elections Support

Programme/Project		Objectives/Strategy
I.4.1	Support for EU Election Observation Missions	To facilitate the work of EU election observation missions by providing necessary administrative and logistical assistance, enabling them to effectively monitor national election processes in various countries.
<i>Budgeted Resources: USD 4 908 200</i>		Link(s) to the IOM Strategy: activities 3, 9
I.4.2	Network for Enhanced Electoral and Democracy Support	To enhance the quality and capacity of EU election observation missions and to support domestic observer organizations around the world.
<i>Budgeted Resources: USD 269 900</i>		Link(s) to the IOM Strategy: activities 2, 3
Elections Support		Total Budgeted Resources: USD 5 178 100

II. MIGRATION HEALTH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	31 495 200	13 341 900	3 059 400	47 896 500
II.2	Health Promotion and Assistance for Migrants	3 112 700	3 366 900	324 000	6 803 600
II.3	Migration Health Assistance for Crisis-affected Populations	322 700	343 400	33 400	699 500
	Total*	34 930 600	17 052 200	3 416 800	55 399 600

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

310. The total budget for Migration Health is approximately USD 55.4 million. The projects are listed by subcategory, with their objective(s) and link(s) to the activities set out in the IOM Strategy as outlined on pages 10 and 11.

311. Guided by the Sixty-first World Health Assembly Resolution on the Health of Migrants (May 2008), Migration Health supports and addresses the needs of IOM Member States in managing migration health within and between countries by strengthening national public health systems through evidence-based policies, effective service delivery, research and information sharing, advocacy and multisectoral coordination and partnerships. The Migration Health Division implements programmes in partnership with governments, international agencies, academia, and key non-governmental organizations/civil society partners to reach a wide range of migrant and mobile populations and their host communities. The Division plays an active role within the Inter-Agency Standing Committee's Global Health Cluster and contributes to the activities undertaken by various task forces (HIV/AIDS, gender, mental health and psychosocial support) at global or country level. IOM now pursues migration health activities in approximately 60 countries worldwide, and annual expenditure in this area has almost tripled in the past five years. It advocates for migrants' right to health at every point in the migration process. Migration health programmes and services are implemented by IOM staff together with partners and migrant communities, and are supervised and subject to quality audits by IOM migration health professionals strategically located in all areas of the world. As health is a cross-cutting theme, the Migration Health Division seeks to increasingly ensure that the health of migrants is appropriately addressed and integrated into non-health IOM projects and programmes.

312. The following subcategories are used to classify Migration Health projects and programmes.

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

314. Health Promotion and Assistance for Migrants: As an intergovernmental organization, IOM helps the Member States address migration health-related challenges at the national, regional and international levels. This includes the provision of and access to high-quality services for migrants in irregular situations, trafficked persons, migrant workers, other mobile populations and host communities. Technical support is given to governments on migration health management in collaboration with national health authorities, civil society, other partners and migrant communities in the areas of prevention and health promotion, control and management of infectious diseases, chronic diseases, sexual and reproductive health, mental health, HIV/AIDS, avian and human influenza pandemic preparedness and environmental health. National health systems are thus strengthened by building the local capacity to enhance assistance for migrants and cross-border and mobile populations and by addressing the migration of health workers. IOM undertakes a substantial amount of primary and secondary research on migration health and makes these data available to promote migrant health issues and provide migration health policy advice to government agencies. IOM will partner with the World Health Organization and key stakeholders to support Member States in facilitating the implementation and monitoring of the Global Code of Practice on the International Recruitment of Health Personnel, adopted by the Sixty-third World Health Assembly held in May 2010.

315. Migration Health Assistance for Crisis-affected Populations: The main focus of this programme is to assist and guide governments and affected communities in emergency preparedness, during and in the aftermath of emergencies or crisis situations by managing health issues related to population displacement, facilitating referral mechanisms and arranging medical evacuations for individuals who cannot be cared for locally because health facilities are overstretched or have been destroyed. Emergency programmes to help reconstruct damaged health infrastructures give fresh impetus to community-based services. While initial assistance may include short- to medium-term solutions, such as providing the expertise, medical equipment and supplies needed to support basic health needs, the long-term goal is to contribute to efforts to rebuild the country's capacity and strengthen existing mechanisms by training local primary health-care personnel and thereby achieving sustainable solutions in line with national health plans.

II.1 Migration Health Assessments and Travel Health Assistance

Programme/Project	Objectives/Strategy
II.1 Migration Health Assessments and Travel Health Assistance	<p>To improve the health of migrants, reduce and manage the public health impact of population mobility on receiving countries and facilitate the integration of migrants by detecting health conditions and managing them cost-effectively.</p> <p>At the request of some resettlement countries, IOM provides additional pre-departure testing and treatment of some infectious diseases and immunization. IOM also provides travel health assistance for refugees, individuals returning home and populations travelling during and in the aftermath of emergency situations.</p>
<i>Budgeted Resources: USD 47 896 500</i>	Link(s) to the IOM Strategy: activities 1, 2, 3, 6, 8, 10
Migration Health Assessments and Travel Health Assistance Total Budgeted Resources: USD 47 896 500	

II.2 Health Promotion and Assistance for Migrants

Programme/Project		Objectives/Strategy
II.2.1	Global Health and Human Trafficking Programme: Building Capacity among Health Providers	To contribute to improved health care for trafficked persons globally by building the capacity of health providers in three regions to manage the health consequences of trafficking in persons and similar forms of exploitation.
<i>Budgeted Resources: USD 165 000</i>		Link(s) to the IOM Strategy: activities 3, 5, 6, 11
II.2.2	Migrant Community Information for Behaviour Change to Reduce the Spread of Influenza-like Illnesses in Costa Rica, Nigeria and Ukraine	To strengthen national, district and community capacities to include the health and social needs of migrants in disaster preparedness and human influenza pandemic preparedness, mitigation and response plans.
<i>Budgeted Resources: USD 19 500</i>		Link(s) to the IOM Strategy: activity 4
II.2.3	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	To contribute to the improved standard of physical, mental and social well-being of migrants by responding to their health needs throughout all phases of the migration process, as well as the public health needs of host communities, using IOM's network of Regional and Country Offices and partnerships with various external stakeholders.
<i>Budgeted Resources: USD 3 063 200</i>		Link(s) to the IOM Strategy: activities 2, 3, 4, 6, 7, 8, 9
II.2.4	Partnership on HIV/AIDS and Mobility in Southern Africa (PHAMSA)	To reduce HIV vulnerability among farm workers in various districts of South Africa by implementing a coordinated, evidenced-based and focused HIV/AIDS prevention and care programme.
<i>Budgeted Resources: USD 1 608 900</i>		Link(s) to the IOM Strategy: activities 2, 3, 4, 6
II.2.5	Community-based HIV/AIDS Prevention and Stigma Reduction in Somalia	To develop and implement a community-based prevention, awareness and stigma reduction response to HIV/AIDS in Somalia, specifically focusing on most at risk populations, including migrants, migrant labourers, at-risk adolescents and other populations in HIV hot spot areas.
<i>Budgeted Resources: USD 888 400</i>		Link(s) to the IOM Strategy: activities 3, 5, 6, 9
II.2.6	Integrated Strategy against Gender-based Violence in Colombia	To strengthen Colombia's internal capacity and mechanisms in order to prevent, detect, register and monitor gender-based violence, assist victims of such violence and develop a legal framework and policies that are in line with international instruments.
<i>Budgeted Resources: USD 197 500</i>		Link(s) to the IOM Strategy: activity 9

II.2.7 Malaria, Tuberculosis and HIV/AIDS Prevention, Diagnosis and Treatment or Care and Support for Migrants and Migration-affected Communities in Myanmar	<p>To reduce morbidity and mortality related to malaria, tuberculosis and HIV/AIDS by facilitating access to and providing diagnosis and treatment for the most vulnerable migrants and members of migration-affected communities, to prevent those diseases from spreading through community engagement and to enhance the capacity of local health structures and migration-affected communities to address and reduce community health vulnerabilities.</p>
<i>Budgeted Resources: USD 195 300</i>	Link(s) to the IOM Strategy: activities 3, 5
II.2.8 Joint Programme on Integrated Livelihood Development in Thailand	<p>To improve the quality of life and reduce poverty among vulnerable groups in impoverished areas of Thailand through protection and empowerment measures, including income-generating initiatives, the promotion of sustainable natural resources management and facilitating access to social services.</p>
<i>Budgeted Resources: USD 246 000</i>	Link(s) to the IOM Strategy: activity 4
II.2.9 Development of Policies on AIDS and Mobility in Europe	<p>To reduce the vulnerability of migrant and mobile populations in Europe to HIV by building capacity in HIV prevention through participatory innovative activities targeting young migrants and events and publications.</p>
<i>Budgeted Resources: USD 27 000</i>	Link(s) to the IOM Strategy: activities 3, 4, 6, 8
II.2.10 Mobility of Health Professionals in the EU	<p>To investigate and analyse current trends in the mobility of health professionals to, from and within the EU, including return and circular migration.</p>
<i>Budgeted Resources: USD 187 700</i>	Link(s) to the IOM Strategy: activities 3, 4, 6, 7, 12
II.2.11 Intervention for a Modular Strategy for AIDS in Italy	<p>To enhance awareness of HIV/AIDS and of the risk of transmission among migrants in Italy and to facilitate access to HIV testing in order to control the spread of HIV infection among the migrant population in Italy.</p>
<i>Budgeted Resources: USD 70 500</i>	Link(s) to the IOM Strategy: activities 4, 8
II.2.12 Educational Campaign to Improve Medical Services for Asylum-seekers in Poland	<p>To further improve the quality and efficiency of medical services provided to asylum-seekers in Poland through raising their awareness of prevention and treatment of communicable diseases, including sexually transmitted infections, and reproductive health and childcare issues.</p> <p>In addition, the project also seeks to enhance health-seeking behaviour among adolescent asylum-seekers in Poland.</p>
<i>Budgeted Resources: USD 134 600</i>	Link(s) to the IOM Strategy: activity 8
Health Promotion and Assistance for Migrants	Total Budgeted Resources: USD 6 803 600

II.3 Migration Health Assistance for Crisis-affected Populations

Programme/Project		Objectives/Strategy
II.3.1	Gender and Disaster Workshops in Latin America and the Caribbean	To generate awareness of gender concerns in disaster situations through a participatory process with stakeholders from Latin America and the Caribbean by showing experiences and best practices and looking for ways to disseminate information on disasters.
<i>Budgeted Resources: USD 10 500</i>		Link(s) to the IOM Strategy: activity 10
II.3.2	Health Assistance to IDPs Affected by the Earthquake in Haiti	To ensure access to medical care and safe, dignified discharge for vulnerable IDPs from hospitals and other health facilities in earthquake-affected areas of Port-au-Prince in Haiti.
<i>Budgeted Resources: USD 164 900</i>		Link(s) to the IOM Strategy: activity 9
II.3.3	Post-Nargis Recovery and Emergency Preparedness Plan for Health in Myanmar	To restore and improve the provision of and access to health services, particularly maternal and child health care, and resulting benefits in terms of nutrition and health, and emergency preparedness and response. This includes surveillance and subsidies for isolated and vulnerable populations in a highly participatory manner among multisectoral stakeholders, with the aim of achieving long-term sustainability.
<i>Budgeted Resources: USD 524 100</i>		Link(s) to the IOM Strategy: activities 3, 5, 9
Migration Health Assistance for Crisis-affected Populations		Total Budgeted Resources: USD 699 500

III. MIGRATION AND DEVELOPMENT

	Programme/Project	Staff and office Costs	Programme costs	Overhead	Total costs
III.1	Migration and Economic/Community Development	3 521 400	25 834 000	702 600	30 058 000
III.2	Return and Reintegration of Qualified Nationals	243 800	583 200	41 400	868 400
	Total	3 765 200	26 417 200	744 000	30 926 400

316. The total budget for Migration and Development is approximately USD 30.9 million. The projects are listed by subcategory, with their objective(s) and link(s) to the activities set out in the IOM Strategy as outlined on pages 10 and 11.

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

318. Programmes and activities in this area include: strengthening the capacity of governments to maximize socio-economic development by establishing more development-oriented migration policies; addressing the root causes of economically motivated migration, including the effects of environmental degradation, through community development and by enhancing the ability of governments to focus development actions more strategically; pursuing Migration for Development in Africa initiatives to mobilize the skills and financial resources of expatriate African communities for investment and development in Africa, as much as possible in close collaboration with the host countries; supporting national development or rehabilitation and reconstruction processes in developing countries, countries whose economies are in transition or those which are recovering from conflict situations, through the return and socio-economic reintegration of skilled and qualified nationals from abroad; and facilitating the development of policies and mechanisms that improve money-transfer services for migrants, thereby enhancing the development impact of remittances.

319. The following subcategories are used to classify Migration and Development projects and programmes.

320. Migration and Economic/Community Development: There are two types of activities in this subcategory. The first aims to harness the benefits of migration for the development of countries of origin and destination. It focuses on building the capacity of governments and other stakeholders in countries of origin to communicate with their expatriate communities and engage them in initiatives related to home country socio-economic development, and on contributing to the establishment of more development-oriented migration policies. The second type of activity helps address the root causes of economically motivated migration, including the effects of environmental degradation, by enhancing the ability of governments and other key players to focus development actions more strategically on home country migration dynamics. Projects focus on expanding economic opportunities and improving social services and community infrastructure in specific geographical areas that are prone to economic emigration or in need of development to absorb and sustain the return of migrants.

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

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

III.1 Migration and Economic/Community Development

Programme/Project		Objectives/Strategy
III.1.1	Networks on Migration and Development in Egypt, Georgia, Sri Lanka and Tunisia	To support civilian social organizations and local authorities seeking to link migration and development by establishing and reinforcing networks among stakeholders, identifying good practices and contributing to policymaking initiatives.
<i>Budgeted Resources: USD 25 700</i>		Link(s) to the IOM Strategy: activities 3, 4, 8
III.1.2	Migration for Development in Africa (MIDA)	To strengthen the institutional capacities of governments to manage and achieve their development goals through the transfer of relevant skills and financial and other resources from nationals in the African diaspora. The countries participating in this project are currently Ethiopia, Ghana, Burundi, Rwanda and the Democratic Republic of the Congo.
<i>Budgeted Resources: USD 2 445 700</i>		Link(s) to the IOM Strategy: activities 2, 4, 7, 8
III.1.3	Strengthening the Capacity of Cape Verde to Manage Labour and Return Migration	To contribute towards the promotion of legal mobility between Cape Verde and the EU, by strengthening the Centre for Migrant Support in Cape Verde and expanding its mandate by incorporating it into the Cape Verdean public administration; to support potential and current migrants leaving Cape Verde.
<i>Budgeted Resources: USD 454 800</i>		Link(s) to the IOM Strategy: activity 12

III.1.4 Microenterprise Development Project in Guinea	To contribute to the socio-economic development of Guinea with a view to curbing irregular migration to industrialized countries.
<i>Budgeted Resources: USD 151 200</i>	Link(s) to the IOM Strategy: activities 4, 5, 8, 9, 11
III.1.5 Promotion of the Development of an Emigration Zone in Tunisia	To support local economic revitalization and growth through the creation of employment opportunities and promotion of business incentives in areas prone to high emigration in Tunisia.
<i>Budgeted Resources: USD 48 300</i>	Link(s) to the IOM Strategy: activity 4
III.1.6 Technical Assistance for the Planning of Population Movements in the Province of Río Negro, Argentina	To create associations of microprojects with the aim of enhancing the economic development of rural households, in order to make migration to urban centres less attractive. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding contributed by the Government of Argentina on a bilateral basis to cover activities under special management.
<i>Budgeted Resources: USD 1 503 600</i>	Link(s) to the IOM Strategy: activity 3
III.1.7 Administrative and Technical Assistance for the Government of Argentina	To provide technical support to government programmes with external funding in order to enhance accountability. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding contributed by the Government of Argentina on a bilateral basis to cover activities under special management.
<i>Budgeted Resources: USD 5 527 500</i>	Link(s) to the IOM Strategy: activity 3
III.1.8 Support for Development in the Brunca Region of Costa Rica	To support efforts focused on employment creation in the Brunca Region of Costa Rica, involving indigenous migrant populations that move seasonally from Panama to Costa Rica every year for the harvest.
<i>Budgeted Resources: USD 20 200</i>	Link(s) to the IOM Strategy: activities 5, 8, 12
III.1.9 Community-strengthening Initiatives in Ecuador	To support the efforts of the Government of Ecuador to respond to the needs of communities and to strengthen their capacity to respond to the challenge of massive population inflows from Colombia.
<i>Budgeted Resources: USD 499 400</i>	Link(s) to the IOM Strategy: activity 4
III.1.10 Project to Promote Development and Rehabilitation – National Fund for Peace (FONAPAZ), Guatemala	To provide administrative support to projects designed to improve living conditions in cooperation with the Government of Guatemala.
<i>Budgeted Resources: USD 556 100</i>	Link(s) to the IOM Strategy: activity 4

<p>III.1.11 Enhancing Migration Management in Haiti</p>	<p>To reduce the risks of dangerous departures by sea by stabilizing selected migration-prone communities in Haiti and engaging them in a process designed to create an environment conducive to sustainable development and income generation, through access to capital and improved community-based facilities.</p>
<p><i>Budgeted Resources: USD 219 300</i></p>	<p>Link(s) to the IOM Strategy: activity 11</p>
<p>III.1.12 Technical Support for Lima Municipality for Infrastructure Works in Peru</p>	<p>To improve the living conditions of displaced populations in Peru through infrastructure rehabilitation work in areas prone to migration.</p>
<p><i>Budgeted Resources: USD 16 069 000</i></p>	<p>Link(s) to the IOM Strategy: activity 3</p>
<p>III.1.13 Strengthening the Management System of Lima's Town Hall, Peru</p>	<p>To provide technical assistance enabling Lima's town hall to modernize infrastructure and strengthen its institutional capacity.</p>
<p><i>Budgeted Resources: USD 1 054 300</i></p>	<p>Link(s) to the IOM Strategy: activity 3</p>
<p>III.1.14 EU/UN/IOM Joint Migration and Development Initiative</p>	<p>To strengthen the capacities of local actors to cooperate, enhance networks and generate knowledge with a view to promoting the positive impact of migration on development.</p>
<p><i>Budgeted Resources: USD 136 900</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 6</p>
<p>III.1.15 Economic Development and Income Generation in Nakhichevan Rural Communities in Azerbaijan</p>	<p>To support employment and income generation in rural areas of Nakhichevan by enhancing community access to water through the rehabilitation of underground water systems and downstream water management, and by supporting livelihoods and business development services dependent on a reliable water supply.</p>
<p><i>Budgeted Resources: USD 359 400</i></p>	<p>Link(s) to the IOM Strategy: activity 5</p>
<p>III.1.16 Socio-economic Reintegration Programme in Azerbaijan</p>	<p>To foster the socio-economic reintegration of mine victims and their families, which is a marginalized and vulnerable group in Azerbaijan, by assisting them in earning their livelihoods, in order to improve their standard of living and help them to become participatory members of their society.</p>
<p><i>Budgeted Resources: USD 79 100</i></p>	<p>Link(s) to the IOM Strategy: activity 4</p>
<p>III.1.17 Support for the Implementation of Migration and Development in the Republic of Moldova</p>	<p>To support the implementation of the migration and development component of the EU-Moldova Mobility Partnership by strengthening the Moldovan institutional capacity to better manage all aspects of migration and improve diaspora programming; supporting implementation of the National Return Action Plan by enhancing the social security and protection of Moldovan migrants working abroad; and identifying, developing and implementing activities that will support family members left behind by migrants.</p>
<p><i>Budgeted Resources: USD 907 500</i></p>	<p>Link(s) to the IOM Strategy: activities 4, 8</p>
<p>Migration and Economic/Community Development</p>	<p>Total Budgeted Resources: USD 30 058 000</p>

III.2 Return and Reintegration of Qualified Nationals

Programme/Project	Objectives/Strategy
III.2.1 Temporary Return of Qualified Nationals from the Netherlands	To encourage highly qualified and skilled persons living in the Netherlands to support the reconstruction and development efforts of their respective countries of origin through temporary returns and professional placements in priority areas of need.
<i>Budgeted Resources: USD 868 400</i>	Link(s) to the IOM Strategy: activities 2, 4, 7, 8
Return and Reintegration of Qualified Nationals	Total Budgeted Resources: USD 868 400

IV. REGULATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
IV.1	Return Assistance for Migrants and Governments	31 636 500	71 963 000	4 450 000	108 049 500
IV.2	Counter-trafficking	4 977 300	6 592 100	574 000	12 143 400
IV.3	Technical Cooperation on Migration Management and Capacity-building	8 153 200	18 995 600	802 600	27 951 400
	Total	44 767 000	97 550 700	5 826 600	148 144 300

323. The total budget for Regulating Migration is approximately USD 148.1 million. The projects are listed by subcategory, with their objective(s) and link(s) to the activities set out in the IOM Strategy as outlined on pages 10 and 11.

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

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

326. IOM provides technical assistance for government officials and trains them to assess, improve and upgrade their migration management operational systems as concerns, for example, travel documents, data systems, and border management technologies, including data capture and biometrics. It implements programmes to facilitate the voluntary return of unsuccessful asylum-seekers, stranded persons and other migrants, an important element of any comprehensive approach to migration management, and to ease their reintegration in their countries of origin with due regard for the needs and concerns of local communities. IOM takes a rights-based approach to implementing a wide range of activities in support of trafficked persons, providing technical assistance to governments and non-governmental organizations (NGOs) and direct assistance to victims of human trafficking in partnership with NGOs and government agencies.

327. The following subcategories are used to classify Regulating Migration projects and programmes.

328. Return Assistance for Migrants and Governments: IOM's objective is to provide enhanced support to facilitate the voluntary return and reintegration of migrants to their countries of origin. Assisted voluntary return is one of the key migration management services IOM offers to migrants and governments. Where migrants are unable to stay in their host country, assisted voluntary return offers a more humane and cost-effective alternative to forced return. Pre-departure, transportation and post-arrival assistance are provided to unsuccessful asylum-seekers, migrants in irregular situations, migrants stranded in transit, and other persons wishing to return home but unable to do so by their own means. Assisted voluntary return programmes are either available to all migrants requiring return assistance, or tailored to the particular needs of specific groups, including vulnerable migrants. A typical programme provides information, referral services, travel arrangements to the home location and limited

reintegration support. Other forms of assistance include needs assessments of target groups in the host and origin countries, return information and counselling for potential returnees, documentation and health assistance, reception on arrival and longer-term reintegration support both for the returnees and their communities in the countries of origin to ensure sustainable returns.

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

330. Counter-trafficking: IOM works to address trafficking in persons within the wider context of migration management, and in close cooperation with governments, relevant United Nations agencies and NGOs in source, transit and destination countries. IOM's primary aims are to prevent trafficking in persons and the exploitation of migrants, and to ensure the protection of victims. In pursuit of these aims, the Organization has adopted a comprehensive approach that consists of the following main areas of intervention.

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

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

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

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

335. Technical Cooperation on Migration Management and Capacity-building: By providing active partnership, information, know-how and resources, IOM technical cooperation projects aim to strengthen the capacity of governments and other relevant players to address migration issues in a comprehensive, cooperative and ultimately self-reliant manner. IOM helps States develop and implement projects and programmes that focus on strengthening the capacity of government services, NGOs and other stakeholders to manage migration effectively and combat irregular migration in a manner consistent with international law.

336. The projects implemented address core migration governance concerns, such as policy, legal and administrative frameworks, and provide support for the operational systems used, for instance, to control borders and issue travel documents. They offer advisory services, technical assistance and training activities to help strengthen the institutional capacity of the national migration authorities to

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

IV.1 Return Assistance for Migrants and Governments

Programme/Project	Objectives/Strategy
<p>IV.1.1 General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance</p>	<p>To facilitate the voluntary return and reintegration of unsuccessful asylum-seekers, migrants in irregular situations and other migrants in their countries of origin, and to enhance the assisted voluntary return mechanisms in the respective countries.</p> <p>It is estimated that in 2011 IOM will provide return assistance to returnees from various host countries, including Belgium, Canada, the Czech Republic, Denmark, Finland, France, Germany, Greece, Guatemala, Hungary, Ireland, Luxembourg, Mexico, the Netherlands, Norway, Poland, Portugal, Romania, Slovakia, Spain, Sweden, Switzerland and the United Kingdom.</p>
<p><i>Budgeted Resources: USD 85 692 700</i></p>	<p>Link(s) to the IOM Strategy: activities 1, 2, 3, 5, 7, 8, 10, 11</p>
<p>IV.1.2 Post-arrival Counselling, Referral and Reintegration Support Project</p>	<p>To focus on the sustainable reintegration of returnees in Angola, Armenia, Colombia, Ethiopia, Georgia, Sri Lanka, Sudan, the United Republic of Tanzania and Uganda by enhancing the capacity and expertise of reintegration assistance provided in these nine countries and provide counselling and referral assistance to returnees.</p>
<p><i>Budgeted Resources: USD 31 200</i></p>	<p>Link(s) to the IOM Strategy: activity 10</p>
<p>IV.1.3 Assisted Voluntary Return and Reintegration of Nigerian Nationals</p>	<p>To support the assisted voluntary and sustainable return of Nigerian citizens currently residing in Austria through comprehensive and innovative return and reintegration measures tailored to the individual needs of the returnees.</p>
<p><i>Budgeted Resources: USD 408 100</i></p>	<p>Link(s) to the IOM Strategy: activity 10</p>

<p>IV.1.4 Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq</p>	<p>To facilitate the voluntary return of Iraqis and third-country nationals stranded in Iraq in close cooperation with all major stakeholders in the region.</p>
<p><i>Budgeted Resources: USD 3 782 500</i></p>	<p>Link(s) to the IOM Strategy: activities 1, 2, 8, 10</p>
<p>IV.1.5 Response to Emergency-related Migration between Haiti and the Dominican Republic</p>	<p>To offer direct support to the displaced populations, including safe return and reintegration and the provision of shelters and non-food items, and support for the efforts of the Dominican authorities with the aim of improving service delivery and migration management mechanisms at the border with Haiti.</p>
<p><i>Budgeted Resources: USD 166 600</i></p>	<p>Link(s) to the IOM Strategy: activity 10</p>
<p>IV.1.6 Return and Reintegration of Unaccompanied Minors in El Salvador</p>	<p>To contribute to the reinsertion of unaccompanied minors returning from the United States by facilitating their return to communities of origin, and providing assistance for family reunification, reintegration and social reinsertion.</p>
<p><i>Budgeted Resources: USD 55 500</i></p>	<p>Link(s) to the IOM Strategy: activity 5</p>
<p>IV.1.7 Return and Reintegration Assistance for Afghans</p>	<p>To facilitate the voluntary return of Afghans to their home country by providing them with reception and tailored reintegration assistance via a comprehensive approach to sustainable return.</p>
<p><i>Budgeted Resources: USD 665 600</i></p>	<p>Link(s) to the IOM Strategy: activities 2, 10</p>
<p>IV.1.8 Immigration Information and Return Counselling Services in Australia</p>	<p>To facilitate the return of unsuccessful asylum-seekers to their countries of origin via an integrated voluntary return approach.</p>
<p><i>Budgeted Resources: USD 2 132 000</i></p>	<p>Link(s) to the IOM Strategy: activity 10</p>
<p>IV.1.9 Care and Voluntary Return of Migrants in an Irregular Situation, Indonesia</p>	<p>To strengthen regional cooperation and provide technical support to Indonesia's migration management systems, including assistance for irregular migrants stranded in Indonesia.</p>
<p><i>Budgeted Resources: USD 10 012 600</i></p>	<p>Link(s) to the IOM Strategy: activity 1</p>
<p>IV.1.10 Processing of Requests for Country-specific Information on Health Care for Austria</p>	<p>To help support the State Documentation Service of the Austrian Federal Ministry of the Interior in the field of the medical treatment of asylum-seekers.</p>
<p><i>Budgeted Resources: USD 79 700</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 6</p>
<p>IV.1.11 Return of Irregular Migrants Stranded in Bosnia and Herzegovina</p>	<p>To facilitate the voluntary return of irregular migrants stranded in Bosnia and Herzegovina to their respective countries of origin, and to build the capacity of the relevant authorities to enhance their response in managing migration.</p>
<p><i>Budgeted Resources: USD 160 700</i></p>	<p>Link(s) to the IOM Strategy: activity 2</p>

IV.1.12	Enhancing Assisted Voluntary Return Services in Finland	To contribute to the development of return management in Finland through the enhancement and provision of information on an assisted voluntary return framework.
<i>Budgeted Resources: USD 48 700</i>		Link(s) to the IOM Strategy: activities 2, 10
IV.1.13	Global Project Addressing Irregular Migration in France	To contribute to the efforts of the British and French Governments to address and reduce irregular migration to France and via France to the United Kingdom, by providing humanitarian assistance to persons already stranded in Calais with a view to their voluntary and sustainable return to their countries of origin.
<i>Budgeted Resources: USD 202 700</i>		Link(s) to the IOM Strategy: activities 5, 10
IV.1.14	Reintegration Assistance and Establishment of Job Counselling and Referral Centres in Georgia	To reduce the pressure to migrate and contribute to the sustainable reintegration of returnees, IDPs and potential migrants into the labour market in Georgia by continuing the systematic development of job counselling and referral mechanisms.
<i>Budgeted Resources: USD 208 300</i>		Link(s) to the IOM Strategy: activities 3, 10
IV.1.15	Promoting Voluntary Return through Returnee Information and Counselling Services in Germany	To strengthen further the assisted voluntary return framework in Germany by providing enhanced return information and counselling services.
<i>Budgeted Resources: USD 174 900</i>		Link(s) to the IOM Strategy: activities 6, 10
IV.1.16	Information Centre on Return to and Resettlement in Greece	To provide support for the return and reintegration of Greek nationals currently living outside their country.
<i>Budgeted Resources: USD 107 800</i>		Link(s) to the IOM Strategy: activity 8
IV.1.17	Capacity-building for Assisted Voluntary Return Practitioners and Awareness-raising Campaign for Migrants in Hungary	To strengthen the capacities and expertise of government-assisted voluntary return practitioners and asylum decision-making officials in Hungary through information sharing. To facilitate the voluntary and orderly return of unsuccessful asylum-seekers and other migrants, a dedicated multilingual hotline and website will be established to assist returnees in making a well-informed decision.
<i>Budgeted Resources: USD 653 500</i>		Link(s) to the IOM Strategy: activity 10
IV.1.18	Research on Determining Factors for Voluntary Return or Continued Stay in Ireland	To carry out a research study to ascertain the determining factors that lead asylum-seekers and undocumented migrants to either return voluntarily to their home country or to decide to stay in Ireland.
<i>Budgeted Resources: USD 54 900</i>		Link(s) to the IOM Strategy: activity 4
IV.1.19	Assistance for Unaccompanied Minors in Italy, including Voluntary Returns	To contribute to more effective management of support for unaccompanied minors in Italy, including tracing of families, based on the law and on the principle of protection of minors.
<i>Budgeted Resources: USD 1 236 300</i>		Link(s) to the IOM Strategy: activities 2, 10

IV.1.20	Return and Reintegration Assistance for Voluntary Returnees to UNSC Resolution 1244-administered Kosovo	To promote the sustainable voluntary return and reintegration of Kosovars and to enhance the capacity of receiving communities to attract, absorb and retain returnees.
	<i>Budgeted Resources: USD 369 700</i>	Link(s) to the IOM Strategy: activity 10
IV.1.21	Strengthening of Assisted Voluntary Return Mechanisms in Lithuania	To build the capacity of Lithuanian officials working in the field of migration and return to better facilitate and manage the return and reintegration of migrants.
	<i>Budgeted Resources: USD 378 100</i>	Link(s) to the IOM Strategy: activities 3, 10
IV.1.22	Assisted Voluntary Return and Reintegration of Migrants from Malta	To support the efforts of the Maltese Government to apply an improved return policy and management system in line with EU and international standards by offering voluntary return and sustainable reintegration measures for those migrants in need of return assistance.
	<i>Budgeted Resources: USD 443 300</i>	Link(s) to the IOM Strategy: activity 10
IV.1.23	Reintegration Project for Moldovan Migrants	To contribute to the sustainable reintegration of Moldovan citizens currently residing in the Czech Republic and willing to return by enhancing transfer channels and encouraging productive investment of remittances by migrants and their families.
	<i>Budgeted Resources: USD 83 100</i>	Link(s) to the IOM Strategy: activity 10
IV.1.24	Information, Travel and Reintegration – Assisted Voluntary Return from Poland	To contribute to the enhancement of the return framework in Poland, thereby maximizing opportunities for the successful and sustainable return of unsuccessful asylum-seekers.
	<i>Budgeted Resources: USD 644 700</i>	Link(s) to the IOM Strategy: activity 10
IV.1.25	Strengthening Assisted Voluntary Return Programmes in Romania	To promote assisted voluntary return of third-country nationals through an awareness campaign highlighting the advantages of voluntary return, vocational training and direct counselling in selected areas in Romania.
	<i>Budgeted Resources: USD 99 500</i>	Link(s) to the IOM Strategy: activities 1, 5, 10
IV.1.26	Voluntary Return and Reintegration from Slovenia	To contribute to the enhancement, promotion, harmonization and EU alignment of assisted voluntary return practices in Slovenia.
	<i>Budgeted Resources: USD 110 500</i>	Link(s) to the IOM Strategy: activity 1
IV.1.27	Return Information Fund (RIF) – Switzerland	To facilitate informed decision-making on the part of unsuccessful asylum-seekers considering voluntary return from Switzerland.
	<i>Budgeted Resources: USD 46 300</i>	Link(s) to the IOM Strategy: activities 2, 10
Return Assistance for Migrants and Governments		Total Budgeted Resources: USD 108 049 500

IV.2 Counter-trafficking

Programme/Project		Objectives/Strategy
IV.2.1	Global Assistance Fund	To ensure continued provision of protection and assistance, including voluntary return and/or reintegration assistance, to victims of trafficking who are unable to access, or are not otherwise eligible for, assistance under existing direct assistance programmes.
<i>Budgeted Resources: USD 100 000</i>		Link(s) to the IOM Strategy: activities 1, 2, 5
IV.2.2	Global Human Trafficking Database	To promote and ensure best practices for the collection, storage and processing of standardized data on human trafficking through the dissemination of the IOM data-collection methodology and data at conferences and workshops, and through reports and direct requests.
<i>Budgeted Resources: USD 60 000</i>		Link(s) to the IOM Strategy: activities 3, 5, 11
IV.2.3	IOM/UNHCR Initiative for the Protection of Victims of Trafficking	To prevent and discourage trafficking, provide effective reintegration assistance to victims of trafficking and strengthen the capacity of the relevant officials, the media and civil society groups in the countries of origin, transit and destination.
<i>Budgeted Resources: USD 70 000</i>		Link(s) to the IOM Strategy: activities 3, 5, 11
IV.2.4	Strengthening Civil Society in the Fight against Human Trafficking in Angola	To contribute to the fight against trafficking in human beings in the southern African region, through the strengthening of local Angolan organizations and government institutions to prevent and assist victims of trafficking.
<i>Budgeted Resources: USD 93 500</i>		Link(s) to the IOM Strategy: activity 11
IV.2.5	Initiatives to Combat Trafficking in Djibouti	To assist the Government of Djibouti in its counter-trafficking efforts through capacity-building, protection activities and direct assistance to victims of trafficking.
<i>Budgeted Resources: USD 43 800</i>		Link(s) to the IOM Strategy: activity 11
IV.2.6	Counter-trafficking Activities in Ghana	To support the efforts of the Government of Ghana to reduce trafficking, child labour and irregular migration in the country through preventive measures, protection and assistance to victims, and prosecution of traffickers.
<i>Budgeted Resources: USD 285 400</i>		Link(s) to the IOM Strategy: activity 11
IV.2.7	Support Network for Children who are Victims of Trafficking in Guinea-Bissau	To increase the capacity of and actively support government officials and NGOs in Guinea-Bissau to prevent trafficking and protect children who fall victim to trafficking.
<i>Budgeted Resources: USD 149 700</i>		Link(s) to the IOM Strategy: activity 11

IV.2.8	Capacity-building to Combat Trafficking in Zambia	To strengthen the national response to human trafficking through building the capacity of law-enforcement agencies, the Government and civil society to operationalize the new Zambian anti-trafficking legislation.
	<i>Budgeted Resources: USD 279 800</i>	Link(s) to the IOM Strategy: activity 11
IV.2.9	Strengthening the Role of Civil Society in Eliminating Human Trafficking in Zimbabwe	To strengthen the role of civil society in eliminating human trafficking in Zimbabwe and support the development of national policy and a legal framework against human trafficking and increasing the knowledge of human trafficking.
	<i>Budgeted Resources: USD 126 500</i>	Link(s) to the IOM Strategy: activity 9
IV.2.10	Counter-trafficking Activities in Central America, the Dominican Republic, Guatemala and Mexico	To deepen inter-State cooperation mechanisms, strengthen institutional capacities, disseminate information and promote activities to counter trafficking in persons, provide assistance and improve reintegration capacity of victims in Central America, the Dominican Republic, Guatemala and Mexico.
	<i>Budgeted Resources: USD 616 000</i>	Link(s) to the IOM Strategy: activities 3, 11
IV.2.11	Capacity-building to Prevent and Combat Trafficking in Human Beings in Colombia	To provide technical assistance and strengthen the efforts of the Government of Colombia to prevent and combat irregular migration and trafficking in human beings, and to protect victims of trafficking and prosecute the traffickers.
	<i>Budgeted Resources: USD 365 700</i>	Link(s) to the IOM Strategy: activities 3, 5, 11
IV.2.12	Counter-trafficking Activities in Costa Rica	To strengthen the national counter-trafficking coalition in Costa Rica by supporting the drafting and implementation of a national referral mechanism to protect trafficking victims and to increase efforts towards the prosecution of trafficking offences.
	<i>Budgeted Resources: USD 636 300</i>	Link(s) to the IOM Strategy: activities 2, 3, 5, 6, 11
IV.2.13	Combating Trafficking in Persons in Central Asia	To help combat trafficking in persons by strengthening national assistance for victims of trafficking and by enhancing the capacities of local NGOs, crisis centres and rehabilitation centres.
	<i>Budgeted Resources: USD 2 144 100</i>	Link(s) to the IOM Strategy: activities 3, 11
IV.2.14	Activities to Prevent Trafficking and Assist Victims of Trafficking in Afghanistan	To contribute to efforts of the Government of Afghanistan to combat internal and cross-border trafficking in human beings through prevention and the prosecution of trafficking in persons offences.
	<i>Budgeted Resources: USD 155 300</i>	Link(s) to the IOM Strategy: activity 11
IV.2.15	Prevention of Trafficking and Assistance for Victims in India	To promote collaboration and technical cooperation in the form of public-private partnerships, to empower victims of trafficking by providing economic opportunities and to take preventive action in aid of those who are considered especially vulnerable to trafficking.
	<i>Budgeted Resources: USD 219 500</i>	Link(s) to the IOM Strategy: activities 3, 5, 11

<p>IV.2.16 Capacity-building to Counter Trafficking and Assistance for Victims of Trafficking in Indonesia</p>	<p>To strengthen the capacity of government agencies and local NGOs by providing technical assistance and targeted training, and to forge ties between law-enforcement and victim support agencies in an effort to improve victim protection and increase the number of traffickers convicted.</p>
<p><i>Budgeted Resources: USD 37 200</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 5, 10, 11</p>
<p>IV.2.17 Return and Reintegration Assistance for Trafficking Victims in Japan</p>	<p>To support Japan's action plan to combat trafficking in persons by providing travel assistance and ensuring reception assistance is provided at final destination.</p>
<p><i>Budgeted Resources: USD 247 200</i></p>	<p>Link(s) to the IOM Strategy: activities 1, 2, 5</p>
<p>IV.2.18 Exploring Livelihood Options for Trafficked Women in Nepal</p>	<p>To undertake research to examine the role of gender in livelihood strategies, focusing particularly on the experiences of trafficked women who have returned to their communities of origin.</p>
<p><i>Budgeted Resources: USD 40 700</i></p>	<p>Link(s) to the IOM Strategy: activity 11</p>
<p>IV.2.19 Creation of Counter-trafficking District Taskforces in Pakistan</p>	<p>To contribute to the Government of Pakistan's efforts to combat human trafficking by creating linkages between government and non-governmental stakeholders and law-enforcement agencies at the local level through the establishment of taskforce committees in many of the most vulnerable districts in the country.</p>
<p><i>Budgeted Resources: USD 236 800</i></p>	<p>Link(s) to the IOM Strategy: activity 2</p>
<p>IV.2.20 Countering Trafficking in Persons in Sri Lanka</p>	<p>To enhance and support the efforts of the Government of Sri Lanka to prevent trafficking, prosecute traffickers and protect victims of trafficking.</p>
<p><i>Budgeted Resources: USD 71 600</i></p>	<p>Link(s) to the IOM Strategy: activities 1, 2, 5</p>
<p>IV.2.21 Improvement of Childcare Services and Facilities at the Bangkok Immigration Detention Centre in Thailand</p>	<p>To improve the living environment and conditions of migrant children and women detained at the Bangkok Immigration Detention Centre.</p>
<p><i>Budgeted Resources: USD 48 700</i></p>	<p>Link(s) to the IOM Strategy: activity 11</p>
<p>IV.2.22 Supporting Gender Equality and Women's Rights in Timor-Leste</p>	<p>To help the Government of Timor-Leste promote gender equality and improve the conditions of women and girls in the country through the protection of their rights and empowerment.</p>
<p><i>Budgeted Resources: USD 349 700</i></p>	<p>Link(s) to the IOM Strategy: activity 11</p>
<p>IV.2.23 Counter-trafficking Activities in Viet Nam</p>	<p>To help improve Viet Nam's national policy and programme efforts for the return and reintegration of trafficked women, and to ensure the quality of assistance provided to victims of trafficking.</p>
<p><i>Budgeted Resources: USD 90 800</i></p>	<p>Link(s) to the IOM Strategy: activity 11</p>

<p>IV.2.24 Viet Nam Joint Programme on Gender</p>	<p>To build national institutional capacity by improving skills, knowledge and practices for the implementation, monitoring, evaluation and reporting of the law on gender equality and the law on domestic violence prevention and control.</p> <p>This project will enhance partnerships and coordination on gender equality within and outside the government; and by strengthening evidence-based data and data systems for promoting gender equality.</p>
<p><i>Budgeted Resources: USD 17 300</i></p>	<p>Link(s) to the IOM Strategy: activity 4</p>
<p>IV.2.25 Programme against Human Trafficking in Eastern and South-Eastern Europe</p>	<p>To strengthen international and regional cooperation on approaches to combating trafficking, thereby reducing the number of potential trafficking victims, and to reinforce the response of national authorities and NGOs to prevention and protection needs.</p>
<p><i>Budgeted Resources: USD 1 000 900</i></p>	<p>Link(s) to the IOM Strategy: activities 3, 5, 11</p>
<p>IV.2.26 Strengthening of Anti-trafficking Responses in Armenia, Azerbaijan and Georgia</p>	<p>To help reduce all forms of trafficking in human beings by supporting the development of national institutional frameworks in Armenia, Azerbaijan and Georgia, sensitizing potential migrants to the risk of irregular migration and the possibilities of legal migration, and assisting the respective authorities to detect, investigate and prosecute criminal activities in connection with trafficking in human beings and improve the assistance provided to victims.</p>
<p><i>Budgeted Resources: USD 259 100</i></p>	<p>Link(s) to the IOM Strategy: activity 11</p>
<p>IV.2.27 Combating Trafficking in Women in Belarus and the Republic of Moldova</p>	<p>To prevent and discourage trafficking, provide effective reintegration assistance to victims of trafficking and strengthen the capacity of the relevant officials, the media and civil society groups in the countries of origin, transit and destination.</p>
<p><i>Budgeted Resources: USD 942 300</i></p>	<p>Link(s) to the IOM Strategy: activities 5, 11</p>
<p>IV.2.28 Assistance to Victims of Trafficking in Albania</p>	<p>To protect victims of trafficking and persons vulnerable to exploitation by providing support to the existing shelter coalition and continuing civil society's advocacy work to help the Government of Albania become compliant with the Trafficking Victims Protection Act.</p>
<p><i>Budgeted Resources: USD 437 600</i></p>	<p>Link(s) to the IOM Strategy: activity 11</p>
<p>IV.2.29 Reintegration and Protection Assistance for Victims and Witnesses of Human Trafficking from Bulgaria</p>	<p>To contribute to the Government of Bulgaria's efforts to combat trafficking in human beings by supporting work on the Bulgarian national protection system for adult and minor victims and witnesses of human trafficking from and to Bulgaria.</p>
<p><i>Budgeted Resources: USD 10 800</i></p>	<p>Link(s) to the IOM Strategy: activity 1</p>

IV.2.30 Strengthening of Counter-trafficking Activities in Germany	To contribute to an improved and holistic perception of trafficking in human beings as a human rights violation and as a discriminating practice in the working world, while also identifying a more comprehensive approach to combating trafficking in Germany.
<i>Budgeted Resources: USD 249 900</i>	Link(s) to the IOM Strategy: activity 11
IV.2.31 Counter-trafficking Programme and Assistance for Victims in UNSC Resolution 1244-administered Kosovo	To help government and non-governmental players enhance the quality and broaden the range and duration of social integration services available to victims of trafficking, and to reduce the incidence of trafficking in human beings by encouraging civil society engagement in prevention initiatives.
<i>Budgeted Resources: USD 558 300</i>	Link(s) to the IOM Strategy: activities 3, 11
IV.2.32 Return and Reintegration Assistance for Victims of Trafficking Returning from Norway	To contribute to the efforts of the Norwegian authorities and the authorities of the countries of origin to combat trafficking in human beings by introducing measures related to the voluntary return, protection and reintegration of victims of trafficking.
<i>Budgeted Resources: USD 273 600</i>	Link(s) to the IOM Strategy: activity 11
IV.2.33 Preventing and Countering Trafficking in Human Beings in the Russian Federation	To contribute to the preventive work required in the Southern Federal District in the Russian Federation, which will complement other activities of victim assistance and support for investigation and prosecution carried out at the federal and regional levels, with a view to preventing trafficking in the entire Black Sea region.
<i>Budgeted Resources: USD 200 000</i>	Link(s) to the IOM Strategy: activities 2, 3, 4, 7, 8, 9, 10, 11
IV.2.34 Counter-trafficking Activities in Turkey	To consolidate and institutionalize the progress in current counter-trafficking efforts in line with the second approved Turkish National Action Plan on Trafficking in Humans and the Council of Europe Convention on Action against Trafficking in Human Beings.
<i>Budgeted Resources: USD 50 100</i>	Link(s) to the IOM Strategy: activities 2, 11
IV.2.35 Counter-trafficking Activities in Ukraine	To strengthen the capacity of the relevant Ukrainian authorities, institutions and civil society to combat trafficking in human beings, to effectively prosecute human trafficking cases in the Ukrainian courts and to adequately assist the victims.
<i>Budgeted Resources: USD 1 675 200</i>	Link(s) to the IOM Strategy: activities 3, 5, 6, 11
Counter-trafficking	Total Budgeted Resources: USD 12 143 400

IV.3 Technical Cooperation on Migration Management and Capacity-building

Programme/Project		Objectives/Strategy
IV.3.1	Enhancing Capacity to Harmonize Migration Management in East Africa	To enhance the migration management capacity in East Africa and support the mainstreaming of migration issues into the institutional framework for a common market in the region, thereby facilitating the free and safe movement of persons.
<i>Budgeted Resources: USD 232 300</i>		Link(s) to the IOM Strategy: activities 2, 3, 7, 11, 12
IV.3.2	Prevention and Management of Irregular Migration Flows from the Sahara Desert to the Mediterranean Sea	To enhance the capacity of the Libyan authorities to prevent, detect and manage irregular migration flows entering or travelling through the country.
<i>Budgeted Resources: USD 877 300</i>		Link(s) to the IOM Strategy: activity 3
IV.3.3	Western Mediterranean Action Plan for Maghreb Countries	To promote common agendas for action between IOM and Maghreb countries in order to further increase programme development capacity in key areas identified by the governments concerned.
<i>Budgeted Resources: USD 63 100</i>		Link(s) to the IOM Strategy: activity 3
IV.3.4	Capacity-building for Border Management for the United Republic of Tanzania and its Borders with Burundi, Kenya, Rwanda and Uganda	To strengthen the capacity of immigration authorities to manage borders through a computerized border management system and to facilitate cross-border exchange of information in the border areas between the United Republic of Tanzania and its four neighbouring countries, namely Burundi, Kenya, Rwanda and Uganda.
<i>Budgeted Resources: USD 717 800</i>		Link(s) to the IOM Strategy: activities 3, 4, 5
IV.3.5	Technical Assistance on Management of Migration Flows in Mauritania	To support the efforts of the Government of Mauritania in enhancing security and migration management in the country.
<i>Budgeted Resources: USD 364 500</i>		Link(s) to the IOM Strategy: activity 3
IV.3.6	Development of Social Programmes for Minors in Morocco	To help the Government of Morocco develop social programmes that meet the needs of minors in impoverished communities in order to lessen the chances that they will become irregular migrants.
<i>Budgeted Resources: USD 105 000</i>		Link(s) to the IOM Strategy: activity 3
IV.3.7	Capacity-building in Migration Management for the Regional Immigration Training Academy in Moshi, the United Republic of Tanzania	To support the work undertaken by the IOM African Capacity-building Centre in providing technical expertise for migration management capacity-building and human resource development.
<i>Budgeted Resources: USD 108 200</i>		Link(s) to the IOM Strategy: activities 3, 4, 5

IV.3.8 Technical Cooperation in the Area of Migration (PLACMI), Latin America	<p>To support the national efforts of Latin American countries to manage migration issues and make concrete contributions towards sustainable economic and human resource development in the region through a regional platform that allows governments to exchange views and find common ground on migration issues.</p> <p>The budgeted resources shown here reflect only contributions from donors. An additional allocation from Discretionary Income is shown in paragraph 259. The combined funding for PLACMI totals USD 574,600.</p>
<i>Budgeted Resources: USD 514 600</i>	Link(s) to the IOM Strategy: activities 3, 4, 7, 11
IV.3.9 Technical Cooperation Project to Strengthen the Puebla Process	<p>To support the Puebla Process, which serves as a mechanism for consultation, coordination and cooperation on migration issues in an effort to achieve regional integration.</p> <p>The budgeted resources shown here reflect only contributions from donors. An additional allocation from Discretionary Income is shown in paragraph 260. The combined funding for the Puebla Process totals USD 302,700.</p>
<i>Budgeted Resources: USD 282 700</i>	Link(s) to the IOM Strategy: activities 3, 7
IV.3.10 South American Conference on Migration	<p>To support regional consultations in order to establish informed and similar migration policies in the region.</p>
<i>Budgeted Resources: USD 38 800</i>	Link(s) to the IOM Strategy: activities 3, 7
IV.3.11 Regional Integration through Improved Migration Management in Central America	<p>To support regional integration through improved migration management in Central America by strengthening key migration institutions; building technical capacities among migration authorities and officials in the areas of border and passport control and visa management; and facilitating cooperation between countries of origin, transit and destination.</p>
<i>Budgeted Resources: USD 617 700</i>	Link(s) to the IOM Strategy: activities 2, 3, 5, 6, 11
IV.3.12 Technical Assistance for the Secretariat of Science, Technology and Productive Innovation in Argentina	<p>To support the efforts of Argentina to promote the return of scientists and technical specialists by providing administrative and management support, to facilitate the identification and selection of consultants and to make travel arrangements on behalf of the beneficiaries.</p> <p>IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding contributed by the Government of Argentina on a bilateral basis to cover activities under special management.</p>
<i>Budgeted Resources: USD 1 435 000</i>	Link(s) to the IOM Strategy: activities 3, 4

IV.3.13	Enhancing Migration Management in the Plurinational State of Bolivia	To support the efforts of the Government of the Plurinational State of Bolivia to improve border management, secure travel documents and facilitate the voluntary return and reintegration of stranded irregular Bolivian migrants.
	<i>Budgeted Resources: USD 521 200</i>	Link(s) to the IOM Strategy: activities 3, 5
IV.3.14	Technical Assistance in Designing and Implementing a Migration Policy in Chile	To work with the relevant government institutions in the design and implementation of a migration policy which would help strengthen migration-related institutions in Chile.
	<i>Budgeted Resources: USD 361 400</i>	Link(s) to the IOM Strategy: activities 2, 3, 4, 5, 8, 11
IV.3.15	Migration Management in the Dominican Republic	To provide technical support to the Government of the Dominican Republic in order to strengthen national migration management capacities.
	<i>Budgeted Resources: USD 65 000</i>	Link(s) to the IOM Strategy: activity 3
IV.3.16	Technical Assistance for the Modernization of Passports in Ecuador	To modernize the passports of Ecuador and make them machine-readable, and to improve the integrity of the process for issuing passports.
	<i>Budgeted Resources: USD 342 300</i>	Link(s) to the IOM Strategy: activities 2, 3
IV.3.17	Strengthening of Government Institutions in Honduras	To strengthen the structure and capacity of local government institutions in Honduras by reorganizing and modernizing their technological infrastructure and enhancing their security systems relating to immigration services.
	<i>Budgeted Resources: USD 1 922 800</i>	Link(s) to the IOM Strategy: activity 3
IV.3.18	Technical Assistance Project for Management Services in Peru	To provide technical assistance in support of national efforts to address governance and management challenges in Peru, including through the transfer of specialized manpower and targeted capacity-building. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding contributed by the Government of Peru on a bilateral basis to cover activities under special management.
	<i>Budgeted Resources: USD 7 816 000</i>	Link(s) to the IOM Strategy: activities 3, 12
IV.3.19	Capacity-building through the Transfer and Exchange of Qualified Uruguayans	To facilitate the placement of experts and scholars sponsored by the University of Uruguay.
	<i>Budgeted Resources: USD 327 200</i>	Link(s) to the IOM Strategy: activities 4, 12
IV.3.20	Support for Migration Management in Central Asia	To enhance control over the irregular movement of migrants to, from and through Kyrgyzstan and Tajikistan, while at the same time creating a modern migration management system facilitating the flow of regular migrants.
	<i>Budgeted Resources: USD 72 300</i>	Link(s) to the IOM Strategy: activity 3

IV.3.21 Support for the Bali Ministerial Conference	<p>To support and further efforts to establish a mechanism for continued improvement and strengthening of governance in addressing people smuggling, trafficking in humans and related transnational crime in Asia and the Pacific.</p>
<i>Budgeted Resources: USD 80 300</i>	Link(s) to the IOM Strategy: activity 3
IV.3.22 Assistance to Displaced Nationals of Myanmar in Bangladesh	<p>To contribute to the efforts of the Government of Bangladesh to reduce the vulnerability of the displaced population of Myanmar living within and outside refugee camps in Bangladesh.</p>
<i>Budgeted Resources: USD 281 800</i>	Link(s) to the IOM Strategy: activities 5, 11
IV.3.23 Reinforcing the Management of Irregular Migration in Indonesia	<p>To contribute to the regional efforts of the Governments of Indonesia and Australia to address irregular migration and ensure suitable treatment of irregular migrants, by setting up a network of monitoring and coordination offices.</p> <p>In addition, this project will help the Indonesian Government build its institutional capacity to deal with irregular migration, fight smuggling and provide improved assistance to irregular migrants.</p>
<i>Budgeted Resources: USD 4 469 500</i>	Link(s) to the IOM Strategy: activities 2, 3, 6, 11
IV.3.24 Technical Assistance for the Modernization of Passports in Kyrgyzstan	<p>To support the efforts of the Kyrgyz Government to issue national passports incorporating security features that improve international acceptance of the holders as legitimate travellers or migrants.</p>
<i>Budgeted Resources: USD 32 600</i>	Link(s) to the IOM Strategy: activity 3
IV.3.25 Migration Management and Border Control in Papua New Guinea	<p>To strengthen the capacity of Papua New Guinea's migration institutions to manage migration and border management challenges.</p>
<i>Budgeted Resources: USD 352 800</i>	Link(s) to the IOM Strategy: activities 3, 4
IV.3.26 Technical Assistance for EU support to the Philippine Justice System	<p>To provide technical assistance for EU support to the Philippine justice system, by providing support in the areas of administration, budget and financial recording, monitoring and reporting.</p>
<i>Budgeted Resources: USD 607 600</i>	Link(s) to the IOM Strategy: activity 3
IV.3.27 Border Strengthening Programme in the Solomon Islands	<p>To provide capacity-building and technical assistance to the immigration services of the Solomon Islands in order to strengthen its border management capacity.</p>
<i>Budgeted Resources: USD 378 000</i>	Link(s) to the IOM Strategy: activity 5

IV.3.28	Enhanced Migration Management for Timor-Leste	To support the efforts of the Migration Service in Timor-Leste to establish good migration governance and improve inter-agency coordination.
	<i>Budgeted Resources: USD 1 048 500</i>	Link(s) to the IOM Strategy: activity 3
IV.3.29	Integrated Border Management in the Western Balkans and Turkey	To enhance the development of functional, effective and integrated systems of border management in line with EU standards in the western Balkans and Turkey through the enhancement of inter-agency, bilateral and regional cooperation and coordination.
	<i>Budgeted Resources: USD 471 900</i>	Link(s) to the IOM Strategy: activity 3
IV.3.30	Stemming Illegal Migration in Armenia and Georgia	To build migration management capacity in Armenia and Georgia and enhance cooperation between these two countries and interested EU countries to strengthen the capacity of governments and police forces to prevent irregular migration and enhance the positive aspects of regular labour migration.
	<i>Budgeted Resources: USD 406 400</i>	Link(s) to the IOM Strategy: activity 3
IV.3.31	Common Approach to Assist Asylum-seekers in Italy and Malta	To provide assistance at centres for asylum-seekers through the establishment of common practices and procedures in Italy and Malta to facilitate access to legal and basic information, cultural and job orientation and medical counselling and assistance.
	<i>Budgeted Resources: USD 315 700</i>	Link(s) to the IOM Strategy: activities 1, 2, 3, 8
IV.3.32	Strengthening the Capacity to Assist Irregular Migrants in Italy	To enhance Italy's capacity to deal with asylum-seekers and the constant, yet unpredictable, flow of irregular migrants arriving in Europe. In addition, this project will continue to reinforce the management of the mixed migratory flows to Italian borders.
	<i>Budgeted Resources: USD 662 800</i>	Link(s) to the IOM Strategy: activities 1, 2, 3, 11
IV.3.33	European Migration Network: National Contact Point for Lithuania	To meet the information needs of community institutions and authorities and migration and asylum institutions, by providing up-to-date, objective, reliable and comparable information on migration and asylum, with a view to supporting EU policymaking in these areas.
	<i>Budgeted Resources: USD 226 900</i>	Link(s) to the IOM Strategy: activity 6
IV.3.34	Supporting Migration Management in Montenegro	To contribute to the stability of the region through the enhancement and implementation of migration policy and associated mechanisms that follow EU standards in Montenegro.
	<i>Budgeted Resources: USD 358 300</i>	Link(s) to the IOM Strategy: activity 3

IV.3.35	Monitoring of Temporary Shelters for Foreigners in Portugal	To evaluate, in partnership with the Government of Portugal and civil society actors, whether temporary shelters for irregular migrants in detention meet minimum standards.
	<i>Budgeted Resources: USD 7 000</i>	Link(s) to the IOM Strategy: activities 2, 3
IV.3.36	Enhancing Migration Management in the Russian Federation	To strengthen national readmission capabilities and border checkpoints in order to support the successful return of third-country nationals and the reintegration of returning migrants.
	<i>Budgeted Resources: USD 46 600</i>	Link(s) to the IOM Strategy: activities 2, 3
IV.3.37	Managing Migratory Flows and Promoting Integration in Spain	To facilitate the development and implementation of effective measures to help build Spain's capacity to control and manage migratory flows, and to improve existing programmes for the return and reintegration of migrants.
	<i>Budgeted Resources: USD 746 100</i>	Link(s) to the IOM Strategy: activities 3, 8, 10
IV.3.38	Capacity-building for Migration Management in Ukraine	To help align the state border guard service in Ukraine with EU standards through capacity-building in the field of risk and criminal analysis; and institutional training and support for the roll-out of integrated border management.
	<i>Budgeted Resources: USD 673 400</i>	Link(s) to the IOM Strategy: activity 3
Technical Cooperation on Migration Management and Capacity-building		Total Budgeted Resources: USD 27 951 400

V. FACILITATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
V.1	Labour Migration	3 042 000	11 125 700	398 900	14 566 600
V.2	Migrant Processing and Integration	8 267 000	24 507 600	1 081 600	33 856 200
	Total	11 309 000	35 633 300	1 480 500	48 422 800

337. The total budget for Facilitating Migration is approximately USD 48.4 million. The projects are listed by subcategory, with their objective(s) and link(s) to the activities set out in the IOM Strategy as outlined on pages 10 and 11.

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

339. In addition to promoting regional dialogue and to providing policy and technical advice to governments, both of countries of origin and destination, on labour migration and other migratory movements, IOM offers governments, migrants and employers assistance in promotion and recruitment, language training, pre-departure and cultural orientation, pre-consular assistance, reception upon arrival and migrant integration. These are tailored to each programme's needs and provided at all stages of the process, from information and application, interview and approval, to post-arrival. Integration strategies are an indispensable element in this context, given that integration support can help migrants adjust to their new environment and foster social harmony between the newcomers and the host community. Facilitating migration can be a win-win proposition for governments, employers, migrants and communities.

340. The following subcategories are used to classify Facilitating Migration programmes and activities.

341. Labour Migration: Labour migration features at the top of the policy agenda of many countries, be they of origin or destination. Given that there are more than 86 million migrant workers around the world, the stakes are enormous. Three decisive factors will continue to fuel this kind of movement: the "pull" of changing demographics and labour market needs in many industrialized countries; the "push" of population, unemployment and crisis in less-developed countries; and established transnational networks based on family, culture and historical relations between countries. A large proportion of labour migration is irregular, with a clandestine industry ready to abet it. Increasingly, governments at both ends of the migration spectrum are developing regulatory mechanisms to manage labour mobility to their individual and mutual benefit, and governments and migrants are turning to IOM for expert support and to facilitate regulated labour migration and direct assistance for migrants. IOM aims to facilitate the development of policies and programmes that are in the interests of migrants and governments through policy advice and capacity-building, information dissemination and awareness-raising, recruitment facilitation and inter-State dialogue and cooperation. IOM's labour migration approach promotes the protection of migrant workers and their families, fosters development, and opens legal avenues of labour migration as an alternative to irregular migration.

342. Migrant Processing and Integration: This area consists of four programmes, namely pre-consular assistance, travel assistance for individuals and governments, migrant training and migrant

integration. The programmes are designed to facilitate migration under organized and regular migration regimes. The aim is to work on and improve existing processes to make them easier, more accessible and more efficient and reliable for both migrants and the governments concerned. Pre-consular activities include visa services, document verification, country-of-origin information, non-adjudication interviews, passport and document handling, logistical assistance and biometric data collection. The range of travel assistance for self-paying migrants is basically the same as that provided to government-funded refugee programmes, namely advantageous airfares, generous luggage allowances and effective international airport transit assistance. An important feature, and one of IOM's traditional tasks, is to prepare migrants and refugees for their new life in order to ease the settlement process. IOM provides pre-employment orientation, pre-departure/cultural orientation, language training and post-arrival integration assistance that engages both the migrants and the receiving community. Successful integration is a two-way process and depends on the willingness of the newcomers to adapt and of the host society to accept them. IOM promotes harmonious coexistence between the newcomers and the host community by disseminating information on migrant rights and obligations, providing advisory and counselling services and running support programmes that enhance migrants' skills and thus enable them to become productive members of their new community.

V.1 Labour Migration

Programme/Project	Objectives/Strategy
V.1.1 Best Practices on Collecting and Sharing Labour Migration Data for the Improvement of the Labour Market Information System	To strengthen the capacities of the target countries to collect and share labour migration data and incorporate them into the Labour Migration Information System and labour migration policy process via mutual learning and exchange of best practices.
<i>Budgeted Resources: USD 558 600</i>	Link(s) to the IOM Strategy: activities 3, 4, 6, 12
V.1.2 Youth Employment and Migration: Supporting the Millennium Development Goals	To support the achievement of the Millennium Development Goals in Albania, Bosnia and Herzegovina, Costa Rica, Ecuador, Honduras, Peru, Philippines, Serbia, Tunisia and Turkey, by enhancing the capacity of governments and local institutions and supporting the creation of youth employment opportunities locally and through migration.
<i>Budgeted Resources: USD 3 104 400</i>	Link(s) to the IOM Strategy: activities 3, 4, 8, 12
V.1.3 Activities to Promote Regular Migration and Positive Alternatives in Egypt	To facilitate regular migration through better information on the realities of irregular migration, and to enhance the skills of migrants through training and education while supporting migrant communities, in particular the youth, to become agents for development in Egypt.
<i>Budgeted Resources: USD 1 489 100</i>	Link(s) to the IOM Strategy: activity 5
V.1.4 Labour Migration from Colombia and Honduras to Spain	To facilitate the identification and recruitment of labour migrants from Colombia and Honduras to Spain.
<i>Budgeted Resources: USD 73 900</i>	Link(s) to the IOM Strategy: activities 1, 8, 12

V.1.5	Facilitating the Temporary Foreign Workers Programme for Canada	To develop a transparent and equitable process for the identification, pre-selection, recruitment and placement of migrant workers from selected countries with companies in Canada.
	<i>Budgeted Resources: USD 7 568 100</i>	Link(s) to the IOM Strategy: activities 1, 8, 12
V.1.6	Capacity-building on Migrant Rights and Welfare in Thailand	To strengthen the capacity of national institutions and host communities in respect of the rights and welfare of labour migrants.
	<i>Budgeted Resources: USD 153 400</i>	Link(s) to the IOM Strategy: activities 2, 6, 12
V.1.7	Regional Programme and Dialogue on Facilitating Safe and Legal Migration from South Asia to the EU	To strengthen national and interregional efforts to reduce irregular migration and facilitate legal migration from South Asia to destination countries in the EU.
	<i>Budgeted Resources: USD 139 700</i>	Link(s) to the IOM Strategy: activity 7
V.1.8	Labour Migration Programme in Central Asia	To contribute to poverty reduction through improved livelihoods of migrants and their families in Central Asia by protecting their rights and improving their socio-economic benefits.
	<i>Budgeted Resources: USD 1 357 000</i>	Link(s) to the IOM Strategy: activities 7, 12
V.1.9	Administration of Temporary Employment Contracts in India and the Philippines for Migrant Workers to the United Arab Emirates	To contribute to developing a regional multilateral framework for cooperation among Asian countries of origin and destination based on best practices in the administration of the entire temporary contract employment cycle.
	<i>Budgeted Resources: USD 18 000</i>	Link(s) to the IOM Strategy: activity 12
V.1.10	Job Fairs to Provide Information on Conditions of Service in Home Countries for Migrants in Ireland	To facilitate sharing of information on job opportunities and conditions of service by representatives from enterprises and government officials of participating countries and to encourage their nationals to return to their country of origin.
	<i>Budgeted Resources: USD 25 100</i>	Link(s) to the IOM Strategy: activity 10
V.1.11	Support for Labour Migration Management in the Republic of Moldova	To assist the management of migration flows by enhancing capacities of national institutions to harness the benefits of migration for development in the Republic of Moldova.
	<i>Budgeted Resources: USD 79 300</i>	Link(s) to the IOM Strategy: activity 3
Labour Migration		Total Budgeted Resources: USD 14 566 600

V.2 Migrant Processing and Integration

Programme/Project	Objectives/Strategy
V.2.1 Pre-consular Assistance	To reduce costs for governments by freeing their consular and immigration officials from costly and time-consuming routine work, thus giving them more time and resources to concentrate on other consular and decision-making tasks; to provide an alternative structure to countries of immigration that have a limited diplomatic presence abroad and thus need a reliable partner to perform pre-consular tasks or meet logistical requirements; to reduce the waiting period for applicants and facilitate the migration process.
<i>Budgeted Resources: USD 3 707 800</i>	Link(s) to the IOM Strategy: activities 1, 2, 6, 8, 10
V.2.2 Migrant Training	To ensure the smooth and successful integration of migrants and to lessen the burden for host communities to support the newcomers; and to lower the costs of integrating migrants by making newcomers self-sufficient and productive members of the receiving society more quickly and thereby helping them gain the respect of community members.
<i>Budgeted Resources: USD 4 441 500</i>	Link(s) to the IOM Strategy: activities 1, 2, 3, 4, 5, 6, 7, 8, 12
V.2.3 Travel Assistance for Individuals and Governments	To reduce the costs of air travel for migrants and to facilitate their journey, particularly for those travelling abroad for the first time, by, for example, assisting in departure and arrival formalities, escort through immigration and customs, and notification to sponsors of travel details.
<i>Budgeted Resources: USD 17 749 300</i>	Link(s) to the IOM Strategy: activities 1, 2, 3, 4, 5, 6, 8, 10, 12
V.2.4 Migrant Integration	To promote better understanding by the host community of the culture and conditions of migrants and to enhance the capacity of migrants to adapt to their new environment; and to promote more harmonious coexistence between migrants and host communities, whether the migrants are permanent or temporary.
<i>Budgeted Resources: USD 7 957 600</i>	Link(s) to the IOM Strategy: activities 3, 6, 8
Migrant Processing and Integration	Total Budgeted Resources: USD 33 856 200

VI. MIGRATION POLICY AND RESEARCH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VI.1	Migration Policy Activities	20 600		1 000	21 600
VI.2	Migration Research and Publications	1 748 700	1 439 700	159 400	3 347 800
	Total	1 769 300	1 439 700	160 400	3 369 400

343. The total budget for Migration Policy and Research is approximately USD 3.4 million. The projects are listed by subcategory, with their objective(s) and link(s) to the activities set out in the IOM Strategy as outlined on pages 10 and 11.

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

345. The following subcategories are used to classify Migration Policy and Research projects and programmes.

346. **Migration Policy Activities:** Sound data and policy analysis are key to understanding migration, developing effective new policies and designing sustainable practical approaches. The Department provides information and advice on migration trends, challenges and opportunities. Its activities are aimed at strengthening the capacity of governments and other relevant stakeholders to develop and implement effective national, regional and global migration management policies and strategies, including by improving the knowledge base for migration policymaking and producing fresh analyses of contemporary migration dynamics. The Department also promotes multi-stakeholder policy dialogue on migration and related policy domains such as development, trade, the environment, health, security and human rights.

347. Activities in this area also include the IOM International Dialogue on Migration (IDM). The purpose of the IDM, consistent with the Organization's mandate, is to provide States, international organizations, non-governmental organizations and other stakeholders with an informal and non-binding forum for the exchange of views and experiences on migration matters, the aim being to enhance understanding of migration and strengthen cooperative mechanisms for comprehensively and effectively addressing migration issues. The IDM is designed ultimately to boost government capacity to ensure the orderly management of migration, promote its positive aspects and reduce its potential negative effects. The main session of the IDM takes place annually at the IOM Council; in addition, two intersessional workshops are convened each year to broaden and deepen reflection on migration. The themes for the

main session and the intersessional workshops are selected through regular consultation with the membership. The Department also organizes expert workshops to explore emerging migration policy issues, and supports and contributes on a regular basis to the policy-oriented activities of IOM Field Offices, governments and other organizations and entities. In 2011, the IDM will be guided by the overarching theme of “The future of migration: Building capacities for change”, in line with the topic of the *World Migration Report 2010* (see below).

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

349. Activities for 2011 will focus on the following key themes: (a) launching of the *World Migration Report 2010* and preparations for the next Report; (b) country migration profiles in different regions; (c) migration and the environment; (d) migration and development; (e) the impact of migration policies and programmes; and (f) improving data collection and analysis, particularly in developing countries.

350. The Publications Unit will continue to produce a number of IOM’s main publications, including the *World Migration Report*, IOM’s flagship publication, the Migration Research Series and *International Migration*, a journal published five times a year. Priority will be given to publishing more reports in French and Spanish and increasing the readership of IOM publications through more intensive marketing activities.

VI.1 Migration Policy Activities

	Programme/Project	Objectives/Strategy
VI.1.1	International Dialogue on Migration (IDM) Intersessional Workshops	To provide a forum for IOM Member and Observer States, as well as international and non-governmental organizations and other partners, to share experiences and perspectives on migration matters with a view to identifying practical solutions and fostering greater cooperation. Lessons learned and effective approaches for policymakers and practitioners emanating from the Dialogue are captured and made available in the form of reports.
	<i>Budgeted Resources: USD 21 600</i>	Link(s) to the IOM Strategy: activities 2, 3, 7, 11
Migration Policy Activities		Total Budgeted Resources: USD 21 600

VI.2 Migration Research and Publications

	Programme/Project	Objectives/Strategy
VI.2.1	African, Caribbean and Pacific (ACP) Observatory on Migration: Intra-regional Migration Data and Research Management	To establish an intra-ACP migration observatory through a network of research centres in the ACP regions to provide policymakers and the public with reliable and harmonized data and applied research on intra-regional migration flows and in particular on the migration and development nexus.
	<i>Budgeted Resources: USD 3 164 900</i>	Link(s) to the IOM Strategy: activities 3, 4, 6
VI.2.2	Research on Migration to Enhance Governance in Mediterranean and Sub-Saharan African Countries	To provide governments of southern and eastern Mediterranean countries and sub-Saharan African countries, the EU, the international academic community and civil society organizations with a constant flow of reliable, updated and harmonized information and analysis on migration in these regions; and to connect experts and policymakers by establishing a forum that includes actors of the countries concerned.
	<i>Budgeted Resources: USD 46 200</i>	Link(s) to the IOM Strategy: activities 3, 8
VI.2.3	Valuation of Forest Ecosystems in Senegal	To reduce poverty and preserve forest ecosystems in Senegal by developing a national information system on the economic value of the different services of forest ecosystems, and a better understanding of political, economic and social strategies needed for the management of environmental changes.
	<i>Budgeted Resources: USD 44 500</i>	Link(s) to the IOM Strategy: activity 6
VI.2.4	Migration Research Programme for Central Europe	To implement research on various aspects of migration and to foster international cooperation through dissemination of research results and training in specific methodologies relevant to migration research.
	<i>Budgeted Resources: USD 92 200</i>	Link(s) to the IOM Strategy: activity 6
Migration Research and Publications		Total Budgeted Resources: USD 3 347 800

VII. REPARATION PROGRAMMES

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VII.1	Fairness and Efficiency in Reparations to Conflict-affected Persons in Nepal	128 700	207 400	16 800	352 900
	Total	128 700	207 400	16 800	352 900

351. The total budget for Reparation Programmes is approximately USD 0.4 million. The projects are listed with their objective(s) and link(s) to the activities set out in the IOM Strategy as outlined on pages 10 and 11.

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

	Programme/Project	Objectives/Strategy
VII.1	Fairness and Efficiency in Reparations to Conflict-affected Persons in Nepal	To support the efforts of local authorities to strengthen the peace process by establishing effective and transparent mechanisms to provide reparations to the victims of the armed conflict in Nepal.
	<i>Budgeted Resources: USD 352 900</i>	Link(s) to the IOM Strategy: activity 2
Reparation Programmes		Total Budgeted Resources: USD 352 900

VIII. GENERAL PROGRAMME SUPPORT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1	Seconded Staff	2 502 300		165 700	2 668 000
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	927 300		111 300	1 038 600
VIII.3	Staff and Services Covered by Miscellaneous Income	2 776 000	5 524 000		8 300 000
VIII.4	Sasakawa Endowment Fund		10 000		10 000
	Total	6 205 600	5 534 000	277 000	12 016 600

353. The total budget for General Programme Support is approximately USD 12.0 million. The activities and services in each subcategory are described below.

VIII.1 Seconded Staff

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1.1	Associate Experts	1 242 800		128 300	1 371 100
VIII.1.2	Special Assignments and Support	743 100		35 800	778 900
VIII.1.3	IOM Staff Assigned to Other Organizations	516 400		1 600	518 000
	Total	2 502 300		165 700	2 668 000

VIII.1.1 Associate Experts

354. The Associate Experts Programme is designed to strengthen the human resources of the Organization so as to enhance programme execution. Associate Experts are assigned to IOM by governments for an initial period of one year, with the possibility of extension for up to three years, to assist with the Organization's activities both in the Field and at Headquarters. This initiative is beneficial to both the Organization and governments, as the Associate Experts are trained in various aspects of migration operations, enhancing their own career development while making their expertise available to IOM. In some cases, the Associate Experts are absorbed into IOM's structures on completion of their assignment.

355. There are currently 18 Associate Experts at various stages of their contracts working for the Organization on a broad range of projects at IOM Headquarters and in Field Offices in Addis Ababa, Bishkek, Bogota, Brussels, Colombo, Dakar, Harare, Kathmandu, Nairobi, Rabat, San José, Tripoli and Tunis. They are sponsored by the Governments of Austria, Belgium, Denmark, Finland, France, Germany, Italy, Japan, Norway, Sweden and the United States of America. Further negotiations have been

entered into with other governments for additional Associate Experts. Governments generally support their own nationals for this programme, but some donors have started sponsoring nationals from developing countries.

Budgeted Resources: USD 1 371 100

VIII.1.2 Special Assignments and Support

356. Besides the staff and services covered by the Administrative and Operational Parts of the Budget, certain specific staff and other costs are funded by governments to supplement IOM's overall structure. With the budgetary constraints on core resources, this type of support is critical to the Organization's efforts to respond to and manage complex migration issues and to meet the increased demands placed on it by a growing membership. The staff and office structures covered through these special arrangements are listed below.

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

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

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

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

- **Migration Policy Officer in Switzerland, funded by the Government of Sweden**

The Government of Sweden has seconded an expert to focus on migration policy issues with the objective to contribute to the international migration debate, to promote policy coherence between migration and related policy areas and to assist governments in the development and implementation of comprehensive migration management policies.

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

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

- **Office costs of the IOM Office in Helsinki, funded by Finland**

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

- **Office costs of the IOM Office in Budapest, funded by Hungary**

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

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

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

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

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

Budgeted Resources: USD 778 900

VIII.1.3 IOM Staff Assigned to Other Organizations

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

- **IOM Expert seconded to the World Health Organization in Switzerland**

Within the framework of an agreement with the World Health Organization, the IOM Expert will identify ways of increasing and improving the efficiency of joint programmes in the domain of migration and health based on the priorities identified by both agencies. The Expert will also complement the operational and/or conceptual capacities of both agencies with respect to addressing migrant health needs, and will assist governments in their efforts to address migrant health needs and to strengthen health systems accordingly.

- **IOM Expert seconded to the Migration Research and Training Centre in the Republic of Korea**

The objectives of the Migration Research and Training Centre are to promote international understanding of migrants and migration issues; contribute to the development of migration policies of States through research, information exchange, surveys and migration-related education; build the capacity of States through training on international migration law, migration management and human rights of migrants; and contribute to the advancement of the understanding of the linkages between migration and development, environment, security, human rights and employment.

- **IOM Expert on loan to the United Nations Office for Project Services**

The IOM Expert will seek to provide technical advice to the United Nations Assistance Mission for Iraq for the resolution of land and property disputes affecting relations among ethnic and minority communities in the disputed internal boundaries areas and with the State.

Budgeted Resources: USD 518 000

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

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	927 300		111 300	1 038 600

358. MiMOSA is the IOM organization-wide information system for capturing and processing biographical and demographic information about individual migrants and the services provided to them with regard to medical screening, migrant training, assisted voluntary returns, pre-consular services,

counter-trafficking and movement. Every IOM Field Office has access to the system, allowing Field staff to share data when providing multiple services within the office. The data are consolidated in the Central Data Repository for reporting purposes and for cross reference with other corporate systems like PRISM. MiMOSA has an automated interface with the United States Department of State refugee processing centre system (WRAPS – Worldwide Refugee Admissions Processing System) and the United States Centers for Disease Control.

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

360. The budgeted resources shown here reflect only contributions from donors. An additional allocation from Discretionary Income is shown in paragraph 230. The combined funding for MiMOSA totals USD 1,088,600.

Budgeted Resources: USD 1 038 600

VIII.3 Staff and Services Covered by Miscellaneous Income

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.3	Staff and Services Covered by Miscellaneous Income	2 776 000	5 524 000		8 300 000

361. Miscellaneous income comprises unearmarked and interest income and is an integral part of Discretionary Income. It is allocated to the Organization's Field structure and services and to the 1035 Facility. The allocation of miscellaneous income is described in detail in paragraphs 253 to 266.

Budgeted Resources: USD 8 300 000

VIII.4 Sasakawa Endowment Fund

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.4	Sasakawa Endowment Fund		10 000		10 000

362. In line with the guidelines for the use of interest accrued on the Sasakawa Endowment Fund, an allocation from the interest the Fund is expected to earn in 2011 has been earmarked for priority projects in Africa, Asia and Latin America and the Caribbean. The projects, which are yet to be identified, will focus on the promotion of migration-for-development activities, furthering understanding and analysis of migration and responding to emergency and humanitarian needs.

Budgeted Resources: USD 10 000

Geographical Breakdown of the Operational Part of the Budget

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

OVERALL 2011 SUMMARY

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

For comparison, the geographical breakdown in document MC/2281 is reproduced below.

OVERALL 2010 SUMMARY (MC/2281)

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-crisis Migration Management	62 846 000	34 125 700	55 291 700	5 136 000	123 504 500	27 485 100	8 211 600	316 600 200
II. Migration Health	16 094 900	4 686 100	657 900		18 334 500	7 093 400	3 936 700	50 803 500
III. Migration and Development	4 543 600		25 822 500		378 000	2 960 100		33 704 200
IV. Regulating Migration	6 249 600	3 570 700	81 554 100	704 700	15 084 200	91 832 200	445 000	199 440 500
V. Facilitating Migration	3 494 200	108 400	8 801 900	4 168 900	8 743 700	6 719 100	30 000	32 066 200
VI. Migration Policy and Research	59 900					556 600	90 100	706 600
VII. Reparation Programmes	404 300	462 000	166 400			5 000 000	38 900	6 071 600
VIII. General Programme Support						829 700	10 379 100	11 208 800
Grand total	93 692 500	42 952 900	172 294 100	10 009 600	166 044 900	142 476 200	23 131 400	650 601 600

PROGRAMMES AND PROJECTS BY REGION

Africa

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	52 069 700
I.2.1	General Repatriation Assistance	18 700
I.3.1	Improving Protection of Migrants and Vulnerable Groups Travelling through Somaliland, Puntland and Djibouti	67 700
I.3.2	Community Stabilization and Rehabilitation of Socio-economic Infrastructures in Angola	729 900
I.3.3	Humanitarian Assistance and Community Stabilization Initiative in the Democratic Republic of the Congo	2 588 100
I.3.4	Disaster Management and Preparedness in Mozambique	405 400
I.3.5	Transition Initiative in Somalia	3 237 000
I.3.6	Humanitarian Emergency Assistance, Early Recovery and Peaceful Reintegration of Mobile and Vulnerable Populations in Zimbabwe	2 739 000
Subtotal		61 855 500
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	13 979 000
II.2.3	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	3 063 200
II.2.4	Partnership on HIV/AIDS and Mobility in Southern Africa (PHAMSA)	1 608 900
II.2.5	Community-based HIV/AIDS Prevention and Stigma Reduction in Somalia	888 400
Subtotal		19 539 500
Migration and Development		
III.1.2	Migration for Development in Africa (MIDA)	2 445 700
III.1.3	Strengthening the Capacity of Cape Verde to Manage Labour and Return Migration	454 800
III.1.4	Microenterprise Development Project in Guinea	151 200
III.1.5	Promotion of the Development of an Emigration Zone in Tunisia	48 300
Subtotal		3 100 000
Regulating Migration		
IV.1.3	Assisted Voluntary Return and Reintegration of Nigerian Nationals	408 100
IV.2.4	Strengthening Civil Society in the Fight against Human Trafficking in Angola	93 500
IV.2.5	Initiatives to Combat Trafficking in Djibouti	43 800
IV.2.6	Counter-trafficking Activities in Ghana	285 400
IV.2.7	Support Network for Children who are Victims of Trafficking in Guinea-Bissau	149 700
IV.2.8	Capacity-building to Combat Trafficking in Zambia	279 800
IV.2.9	Strengthening the Role of Civil Society in Eliminating Human Trafficking in Zimbabwe	126 500
IV.3.1	Enhancing Capacity to Harmonize Migration Management in East Africa	232 300
IV.3.2	Prevention and Management of Irregular Migration Flows from the Sahara Desert to the Mediterranean Sea	877 300

Africa (cont'd)

Regulating Migration (cont'd)		
IV.3.3	Western Mediterranean Action Plan for Maghreb Countries	63 100
IV.3.4	Capacity-building for Border Management for the United Republic of Tanzania and its Borders with Burundi, Kenya, Rwanda and Uganda	717 800
IV.3.5	Technical Assistance on Management of Migration Flows in Mauritania	364 500
IV.3.6	Development of Social Programmes for Minors in Morocco	105 000
IV.3.7	Capacity-building in Migration Management for the Regional Immigration Training Academy in Moshi, the United Republic of Tanzania	108 200
Subtotal		3 855 000
Facilitating Migration		
V.1.2	Youth Employment and Migration: Supporting the Millennium Development Goals	124 800
V.1.3	Activities to Promote Regular Migration and Positive Alternatives in Egypt	1 489 100
V.2.1	Pre-consular Assistance	11 600
V.2.3	Travel Assistance for Individuals and Governments	1 711 000
Subtotal		3 336 500
Migration Policy and Research		
VI.2.2	Research on Migration to Enhance Governance in Mediterranean and Sub-Saharan African Countries	46 200
VI.2.3	Valuation of Forest Ecosystems in Senegal	44 500
Subtotal		90 700
Total		91 777 200

Middle East

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	29 723 100
I.3.7	Yemen Transition Initiative	1 749 900
		Subtotal
		31 473 000
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	4 739 600
		Subtotal
		4 739 600
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	4 600
IV.1.4	Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq	3 782 500
		Subtotal
		3 787 100
Facilitating Migration		
V.1.9	Administration of Temporary Employment Contracts in India and the Philippines for Migrant Workers to the United Arab Emirates	18 000
V.2.1	Pre-consular Assistance	41 100
V.2.2	Migrant Training	1 206 600
		Subtotal
		1 265 700
General Programme Support		
VIII.1.2	Special Assignments and Support	224 000
		Subtotal
		224 000
		Total
		41 489 400

Latin America and the Caribbean

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	1 358 500
I.2.1	General Repatriation Assistance	138 100
I.3.8	Assistance for IDPs and Host Communities in Colombia	4 266 100
I.3.9	Reintegration of Former Combatants and Community Development in Colombia	19 176 500
I.3.10	Infrastructure Development and Health Services on the Borders of Ecuador	5 409 700
I.3.11	Haiti Transition Initiative	12 813 200
I.3.12	Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	15 182 900
I.3.13	Local Community Empowerment and Institutional Capacity-building in Haiti	1 150 400
I.4.1	Support for EU Election Observation Missions	4 908 200
Subtotal		64 403 600
Migration Health		
II.2.6	Integrated Strategy against Gender-based Violence in Colombia	197 500
II.3.1	Gender and Disaster Workshops in Latin America and the Caribbean	10 500
II.3.2	Health Assistance to IDPs Affected by the Earthquake in Haiti	164 900
Subtotal		372 900
Migration and Development		
III.1.6	Technical Assistance for the Planning of Population Movements in the Province of Río Negro, Argentina	1 503 600
III.1.7	Administrative and Technical Assistance for the Government of Argentina	5 527 500
III.1.8	Support for Development in the Brunca Region of Costa Rica	20 200
III.1.9	Community-strengthening Initiatives in Ecuador	499 400
III.1.10	Project to Promote Development and Rehabilitation – National Fund for Peace (FONAPAZ), Guatemala	556 100
III.1.11	Enhancing Migration Management in Haiti	219 300
III.1.12	Technical Support for Lima Municipality for Infrastructure Works in Peru	16 069 000
III.1.13	Strengthening the Management System of Lima's Town Hall, Peru	1 054 300
Subtotal		25 449 400
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	2 751 900
IV.1.5	Response to Emergency-related Migration between Haiti and the Dominican Republic	166 600
IV.1.6	Return and Reintegration of Unaccompanied Minors in El Salvador	55 500
IV.2.10	Counter-trafficking Activities in Central America, the Dominican Republic, Guatemala and Mexico	616 000
IV.2.11	Capacity-building to Prevent and Combat Trafficking in Human Beings in Colombia	365 700
IV.2.12	Counter-trafficking Activities in Costa Rica	636 300
IV.3.8	Technical Cooperation in the Area of Migration (PLACMI), Latin America	514 600
IV.3.9	Technical Cooperation Project to Strengthen the Puebla Process	282 700

Latin America and the Caribbean (cont'd)

Regulating Migration (cont'd)		
IV.3.10	South American Conference on Migration	38 800
IV.3.11	Regional Integration through Improved Migration Management in Central America	617 700
IV.3.12	Technical Assistance for the Secretariat of Science, Technology and Productive Innovation in Argentina	1 435 000
IV.3.13	Enhancing Migration Management in the Plurinational State of Bolivia	521 200
IV.3.14	Technical Assistance in Designing and Implementing a Migration Policy in Chile	361 400
IV.3.15	Migration Management in the Dominican Republic	65 000
IV.3.16	Technical Assistance for the Modernization of Passports in Ecuador	342 300
IV.3.17	Strengthening of Government Institutions in Honduras	1 922 800
IV.3.18	Technical Assistance Project for Management Services in Peru	7 816 000
IV.3.19	Capacity-building through the Transfer and Exchange of Qualified Uruguayans	327 200
Subtotal		18 836 700
Facilitating Migration		
V.1.2	Youth Employment and Migration: Supporting the Millennium Development Goals	1 017 700
V.1.4	Labour Migration from Colombia and Honduras to Spain	73 900
V.1.5	Facilitating the Temporary Foreign Workers Programme for Canada	7 568 100
V.2.3	Travel Assistance for Individuals and Governments	6 147 000
Subtotal		14 806 700
Total		123 869 300

North America

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	5 695 900
	Subtotal	5 695 900
Facilitating Migration		
V.2.2	Migrant Training	1 742 200
V.2.3	Travel Assistance for Individuals and Governments	1 117 300
	Subtotal	2 859 500
	Total	8 555 400

Asia and Oceania

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	74 811 800
I.3.14	Sustainable Return and Reintegration of Afghans	1 536 300
I.3.15	Construction of Health and Education Facilities in Afghanistan	22 394 200
I.3.16	Capacity-building for Earthquake-affected Areas in Indonesia	1 059 200
I.3.17	Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia	989 600
I.3.18	Humanitarian Assistance for Vulnerable Flood Victims in Pakistan	1 638 000
I.3.19	Transition Initiative for Federally Administered Tribal Areas in Pakistan	18 510 300
I.3.20	Socio-economic Transition and Rehabilitation Programme for Sri Lanka	980 300
I.3.21	Support for Community Confidence-building in Timor-Leste	1 001 900
Subtotal		122 921 600
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	21 451 100
II.2.7	Malaria, Tuberculosis and HIV/AIDS Prevention, Diagnosis and Treatment or Care and Support for Migrants and Migration-affected Communities in Myanmar	195 300
II.2.8	Joint Programme on Integrated Livelihood Development in Thailand	246 000
II.3.3	Post-Nargis Recovery and Emergency Preparedness Plan for Health in Myanmar	524 100
Subtotal		22 416 500
Regulating Migration		
IV.1.7	Return and Reintegration Assistance for Afghans	665 600
IV.1.8	Immigration Information and Return Counselling Services in Australia	2 132 000
IV.1.9	Care and Voluntary Return of Migrants in an Irregular Situation, Indonesia	10 012 600
IV.2.13	Combating Trafficking in Persons in Central Asia	2 144 100
IV.2.14	Activities to Prevent Trafficking and Assist Victims of Trafficking in Afghanistan	155 300
IV.2.15	Prevention of Trafficking and Assistance for Victims in India	219 500
IV.2.16	Capacity-building to Counter Trafficking and Assistance for Victims of Trafficking in Indonesia	37 200
IV.2.17	Return and Reintegration Assistance for Trafficking Victims in Japan	247 200
IV.2.18	Exploring Livelihood Options for Trafficked Women in Nepal	40 700
IV.2.19	Creation of Counter-trafficking District Taskforces in Pakistan	236 800
IV.2.20	Countering Trafficking in Persons in Sri Lanka	71 600
IV.2.21	Improvement of Childcare Services and Facilities at the Bangkok Immigration Detention Centre in Thailand	48 700
IV.2.22	Supporting Gender Equality and Women's Rights in Timor-Leste	349 700
IV.2.23	Counter-trafficking Activities in Viet Nam	90 800
IV.2.24	Viet Nam Joint Programme on Gender	17 300
IV.3.20	Support for Migration Management in Central Asia	72 300

Asia and Oceania (cont'd)

Regulating Migration (cont'd)		
IV.3.21	Support for the Bali Ministerial Conference	80 300
IV.3.22	Assistance to Displaced Nationals of Myanmar in Bangladesh	281 800
IV.3.23	Reinforcing the Management of Irregular Migration in Indonesia	4 469 500
IV.3.24	Technical Assistance for the Modernization of Passports in Kyrgyzstan	32 600
IV.3.25	Migration Management and Border Control in Papua New Guinea	352 800
IV.3.26	Technical Assistance for EU support to the Philippine Justice System	607 600
IV.3.27	Border Strengthening Programme in the Solomon Islands	378 000
IV.3.28	Enhanced Migration Management for Timor-Leste	1 048 500
		Subtotal
		23 792 500
Facilitating Migration		
V.1.2	Youth Employment and Migration: Supporting the Millennium Development Goals	801 800
V.1.6	Capacity-building on Migrant Rights and Welfare in Thailand	153 400
V.1.7	Regional Programme and Dialogue on Facilitating Safe and Legal Migration from South Asia to the EU	139 700
V.1.8	Labour Migration Programme in Central Asia	1 357 000
V.2.1	Pre-consular Assistance	2 296 200
V.2.2	Migrant Training	938 600
V.2.3	Travel Assistance for Individuals and Governments	6 612 900
V.2.4	Migrant Integration	7 111 700
		Subtotal
		19 411 300
Reparation Programmes		
VII.1	Fairness and Efficiency in Reparations to Conflict-affected Persons in Nepal	352 900
		Subtotal
		352 900
		Total
		188 894 800

Europe

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	21 231 400
I.2.1	General Repatriation Assistance	14 000
I.3.22	Socio-economic Reintegration Programme for Mine Victims in Armenia and Georgia	114 600
I.3.23	Assistance to IDPs and Unemployed Persons in Georgia	1 629 700
I.3.24	Social Inclusion and Conflict Transformation in War-affected Areas of Croatia	142 700
I.3.25	Assistance for Redundant Military Personnel in Serbia	903 100
I.3.26	Support for Peace-building Efforts and Assistance for Refugees and IDPs in Serbia	372 400
I.4.2	Network for Enhanced Electoral and Democracy Support	269 900
Subtotal		24 677 800
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	6 252 000
II.2.9	Development of Policies on AIDS and Mobility in Europe	27 000
II.2.10	Mobility of Health Professionals in the EU	187 700
II.2.11	Intervention for a Modular Strategy for AIDS in Italy	70 500
II.2.12	Educational Campaign to Improve Medical Services for Asylum-seekers in Poland	134 600
Subtotal		6 671 800
Migration and Development		
III.1.14	EU/UN/IOM Joint Migration and Development Initiative	136 900
III.1.15	Economic Development and Income Generation in Nakhichevan Rural Communities in Azerbaijan	359 400
III.1.16	Socio-economic Reintegration Programme in Azerbaijan	79 100
III.1.17	Support for the Implementation of Migration and Development in the Republic of Moldova	907 500
III.2.1	Temporary Return of Qualified Nationals from the Netherlands	868 400
Subtotal		2 351 300
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	82 258 100
IV.1.2	Post-arrival Counselling, Referral and Reintegration Support Project	31 200
IV.1.10	Processing of Requests for Country-specific Information on Health Care for Austria	79 700
IV.1.11	Return of Irregular Migrants Stranded in Bosnia and Herzegovina	160 700
IV.1.12	Enhancing Assisted Voluntary Return Services in Finland	48 700
IV.1.13	Global Project Addressing Irregular Migration in France	202 700
IV.1.14	Reintegration Assistance and Establishment of Job Counselling and Referral Centres in Georgia	208 300
IV.1.15	Promoting Voluntary Return through Returnee Information and Counselling Services in Germany	174 900
IV.1.16	Information Centre on Return to and Resettlement in Greece	107 800
IV.1.17	Capacity-building for Assisted Voluntary Return Practitioners and Awareness-raising Campaign for Migrants in Hungary	653 500

Europe (cont'd)

Regulating Migration (cont'd)		
IV.1.18	Research on Determining Factors for Voluntary Return or Continued Stay in Ireland	54 900
IV.1.19	Assistance for Unaccompanied Minors in Italy, including Voluntary Returns	1 236 300
IV.1.20	Return and Reintegration Assistance for Voluntary Returnees to UNSC Resolution 1244-administered Kosovo	369 700
IV.1.21	Strengthening of Assisted Voluntary Return Mechanisms in Lithuania	378 100
IV.1.22	Assisted Voluntary Return and Reintegration of Migrants from Malta	443 300
IV.1.23	Reintegration Project for Moldovan Migrants	83 100
IV.1.24	Information, Travel and Reintegration – Assisted Voluntary Return from Poland	644 700
IV.1.25	Strengthening Assisted Voluntary Return Programmes in Romania	99 500
IV.1.26	Voluntary Return and Reintegration from Slovenia	110 500
IV.1.27	Return Information Fund (RIF) – Switzerland	46 300
IV.2.25	Programme against Human Trafficking in Eastern and South-Eastern Europe	1 000 900
IV.2.26	Strengthening of Anti-trafficking Responses in Armenia, Azerbaijan and Georgia	259 100
IV.2.27	Combating Trafficking in Women in Belarus and the Republic of Moldova	942 300
IV.2.28	Assistance to Victims of Trafficking in Albania	437 600
IV.2.29	Reintegration and Protection Assistance for Victims and Witnesses of Human Trafficking from Bulgaria	10 800
IV.2.30	Strengthening of Counter-trafficking Activities in Germany	249 900
IV.2.31	Counter-trafficking Programme and Assistance for Victims in UNSC Resolution 1244-administered Kosovo	558 300
IV.2.32	Return and Reintegration Assistance for Victims of Trafficking Returning from Norway	273 600
IV.2.33	Preventing and Countering Trafficking in Human Beings in the Russian Federation	200 000
IV.2.34	Counter-trafficking Activities in Turkey	50 100
IV.2.35	Counter-trafficking Activities in Ukraine	1 675 200
IV.3.29	Integrated Border Management in the Western Balkans and Turkey	471 900
IV.3.30	Stemming Illegal Migration in Armenia and Georgia	406 400
IV.3.31	Common Approach to Assist Asylum-seekers in Italy and Malta	315 700
IV.3.32	Strengthening the Capacity to Assist Irregular Migrants in Italy	662 800
IV.3.33	European Migration Network: National Contact Point for Lithuania	226 900
IV.3.34	Supporting Migration Management in Montenegro	358 300
IV.3.35	Monitoring of Temporary Shelters for Foreigners in Portugal	7 000
IV.3.36	Enhancing Migration Management in the Russian Federation	46 600
IV.3.37	Managing Migratory Flows and Promoting Integration in Spain	746 100
IV.3.38	Capacity-building for Migration Management in Ukraine	673 400
	Subtotal	96 964 900

Europe (cont'd)

Facilitating Migration		
V.1.1	Best Practices on Collecting and Sharing Labour Migration Data for the Improvement of the Labour Market Information System	558 600
V.1.2	Youth Employment and Migration: Supporting the Millennium Development Goals	1 160 100
V.1.10	Job Fairs to Provide Information on Conditions of Service in Home Countries for Migrants in Ireland	25 100
V.1.11	Support for Labour Migration Management in the Republic of Moldova	79 300
V.2.1	Pre-consular Assistance	1 358 900
V.2.2	Migrant Training	554 100
V.2.3	Travel Assistance for Individuals and Governments	2 161 100
V.2.4	Migrant Integration	845 900
Subtotal		6 743 100
Migration Policy and Research		
VI.2.4	Migration Research Programme for Central Europe	92 200
Subtotal		92 200
General Programme Support		
VIII.1.2	Special Assignments and Support	384 800
Subtotal		384 800
Total		137 885 900

Global Support/Services

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	9 368 300
	Subtotal	9 368 300
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	1 474 800
II.2.1	Global Health and Human Trafficking Programme: Building Capacity among Health Providers	165 000
II.2.2	Migrant Community Information for Behaviour Change to Reduce the Spread of Influenza-like Illnesses in Costa Rica, Nigeria and Ukraine	19 500
	Subtotal	1 659 300
Migration and Development		
III.1.1	Networks on Migration and Development in Egypt, Georgia, Sri Lanka and Tunisia	25 700
	Subtotal	25 700
Regulating Migration		
IV.1.1	General Returns of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	678 100
IV.2.1	Global Assistance Fund	100 000
IV.2.2	Global Human Trafficking Database	60 000
IV.2.3	IOM/UNHCR Initiative for the Protection of Victims of Trafficking	70 000
	Subtotal	908 100
Migration Policy and Research		
VI.1.1	International Dialogue on Migration (IDM) Intersessional Workshops	21 600
VI.2.1	African, Caribbean and Pacific (ACP) Observatory on Migration: Intraregional Migration Data and Research Management	3 164 900
	Subtotal	3 186 500
General Programme Support		
VIII.1.1	Associate Experts	1 371 100
VIII.1.2	Special Assignments and Support	170 100
VIII.1.3	IOM Staff Assigned to Other Organizations	518 000
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 038 600
VIII.3	Staff and Services Covered by Miscellaneous Income	8 300 000
VIII.4	Sasakawa Endowment Fund	10 000
	Subtotal	11 407 800
	Total	26 555 700
	Grand total	619 027 700

Annexes

ANNEX I – FUNDS IN SPECIAL ACCOUNTS

EMERGENCY PREPAREDNESS ACCOUNT

In accordance with IOM General Bulletin No. 1054, the Emergency Preparedness Account (EPA) was established on 30 August 1993 for use in emergency situations where there is a clear need for immediate assessment and for other operational expenditure, prior to the actual receipt of external funding. Any authorized use of the EPA is considered as a loan against the specific operation that it initially supports, and all funds disbursed from the EPA are to be fully reimbursed as soon as possible once the operation obtains donor support. In August 2010 the EPA balance was USD 218,480.

REFUGEE LOAN FUND

The Refugee Loan Fund, established pursuant to Resolution No. 210 of 12 May 1960, permits the financing, in part or in whole, of the cost of transporting refugees and related services by giving interest-free loans to those who require financial assistance to migrate to resettlement countries. Repayment of such loans is secured by promissory notes signed by the refugee or his/her sponsor. Formerly, there were two separate loan funds. At its Sixty-first Session on 28 November 1990, the Council approved the merger, effective 1 January 1991, of the Refugee Loan Fund and the Loan Fund for Refugees outside Europe.

It is estimated that 77,000 refugees will be seeking assistance under the Refugee Loan Fund in 2011, and that approximately USD 183,000,000 will be expended from the Fund to finance these movements.

The following table estimates the resources available and required for 2011, as well as the anticipated balance at the end of the year.

	<u>2011</u> <u>Estimates in USD</u>
<u>Resources</u>	
Brought forward from 2010	10 000 000
Contributions from the United States Government	150 500 000
Repayments of promissory notes by refugees	32 000 000
Income from self-payers	500 000
Interest income	200 000
Interest returned to the United States Treasury	(200 000)
	<hr/>
<u>Total resources</u>	193 000 000
	<hr/>
<u>Estimated requirements</u>	183 000 000
	<hr/>
Estimated balance carried forward at the end of the year	<u>10,000,000</u>

SASAKAWA ENDOWMENT FUND

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

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

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

	<u>2011</u> <u>Estimates in USD</u>
<u>Capital Account</u>	
Balance at the beginning of the year	2 000 000
Balance from income account (see below)	<u>0</u>
<u>Total fund at the end of the year</u>	<u>2 000 000</u>
 <u>Income Account</u>	
Balance at the beginning of the year	0
Interest income earned during the year	10 000
Allocation of interest income to projects*	<u>(10 000)</u>
<u>Balance at the end of the year</u>	<u>0</u>

* Allocation for priority projects in Asia	USD 3 000
* Allocation for priority projects in Africa	USD 4 000
* Allocation for priority projects in Latin America and the Caribbean	USD 3 000

RAPID RESPONSE TRANSPORTATION FUND

Pursuant to the Guidance Note of 31 May 2000 concluded between IOM and the Office of the United Nations High Commissioner for Refugees (UNHCR) on cooperation in the field of transportation, the Rapid Response Transportation Fund was established from voluntary contributions for IOM movement operations, particularly during emergencies. The Fund endeavours to maintain a balance of USD 5 million. To replenish it, IOM raises funds bilaterally and, to the extent possible, within the context of the United Nations Consolidated Appeals Process. UNHCR endeavours to ensure donor recognition of this requirement. In August 2010 the Fund had a balance of USD 2,287,435.

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

ANNEX II – FOREIGN CURRENCY CONSIDERATIONS IN THE PROGRAMME AND BUDGET

Under IOM's Financial Regulations, the Administrative Part of the Budget is expressed in Swiss francs (CHF), while the Operational Part of the Budget is expressed in US dollars (USD). While much of the income and expenditure under both parts of the budget occur in the indicated currencies, an increasing volume of transactions are made in other currencies, exposing the budgets concerned to exchange rate fluctuations. For example, the value of Field staff salaries paid in local currency may fluctuate when expressed in Swiss francs (Administrative Part of the Budget) or US dollars (Operational Part of the Budget), because of exchange rate fluctuations.

For the Programme and Budget, IOM's procedure is to use the exchange rates prevailing at the time the budget is prepared in order to express other national currencies in terms of Swiss francs or US dollars. The preparation process begins early in the year since budget estimates must be received from each IOM office worldwide and consolidated to meet the deadlines for the autumn session of the Standing Committee on Programmes and Finance. High fluctuations were recorded during 2010. The average rate of exchange recorded through September 2010 for some of the major currencies used by IOM are shown below:

Swiss franc/US dollar	1.06
Euro/US dollar	0.740/1.351
Pound sterling/US dollar	0.643/1.556
Canadian dollar/US dollar	1.042
Australian dollar/US dollar	1.114

During the period between the budget preparation cycle and final submission to the Council, budget estimates are reviewed to ensure that they reflect any major foreign exchange fluctuations that may have occurred in the interim. The exchange rate used with respect to the Administrative Part of the Budget was 1.15 Swiss francs per US dollar. However, in this instance it should be noted that any effects that might be produced by foreign exchange rate fluctuations are largely neutralized owing to the fact that the predominant currency of income and expenditure is the same, namely Swiss francs. On the other hand, the Operational Part of the Budget is not as naturally hedged and its foreign currency positions are monitored on a continual basis by the Treasury Division.

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

EXPLANATORY NOTE

The projected staff and office costs for the Operational Part of the Budget comprise the office infrastructures required to carry out operational activities.

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

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

OPERATIONAL PART OF THE BUDGET

	2010 revised estimates (MC/EX/703)										2011 estimates																									
	Discretionary income					Project funds					Total					Discretionary income					Project funds					Total										
	Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs								
	Off.	Emp.				Off.	Emp.				Off.	Emp.				Off.	Emp.				Off.	Emp.				Off.	Emp.				Off.	Emp.				
HEADQUARTERS																																				
Office of the Director General																																				
Office of the Chief of Staff	2	1	502 000			2	1	502 000			2	1	502 000			2	1	547 000			2	1	547 000			2	1	547 000			2	1	547 000			
Inspector General	1		245 000			1		245 000			1		245 000			1		230 000			1		230 000			1		230 000			1		230 000			
Legal Affairs	2		287 000		36 800	3		323 800			2		301 000			2		301 000			2		301 000			2		301 000			2		301 000			
Ombudsperson			20 000					20 000					10 000					10 000					10 000					10 000					10 000			
Occupational Health		1	180 000				1	180 000				1	180 000				1	164 000				1	164 000				1	164 000				1	164 000			
International Cooperation and Partnerships																																				
Governing Bodies	3		50 000			3		50 000			3		50 000			3		30 000			3		30 000			3		30 000			3		30 000			
International Partnerships	1		426 000			1		426 000			1		426 000			1		477 000			1		477 000			1		477 000			1		477 000			
Media and Communications	2	1	150 000			2	1	150 000			2	1	150 000			2	1	203 000			2	1	203 000			2	1	203 000			2	1	203 000			
Donor Relations	2		393 000			2		393 000			2		393 000			2		232 000			2		232 000			2		232 000			2		232 000			
Research			259 000		193 900	3		452 900			3		452 900			3		259 000			3		259 000			3		259 000			3		259 000			
International Migration Law	3		488 000			3		488 000			3		488 000			3		510 000			3		510 000			3		510 000			3		510 000			
Migration Management																																				
Migration Health	2		347 000			2		347 000			2		347 000			2		370 000			2		370 000			2		370 000			2		370 000			
Immigration and Border Management			110 000		1 416 800	5	2	1 526 800			5	2	1 526 800			5	2	1 110 000			5	2	1 110 000			5	2	1 110 000			5	2	1 110 000			
Migrant Assistance	1		129 000		25 000	2		154 000			1		129 000			1		129 000			1		129 000			1		129 000			1		129 000			
Labour and Facilitated Migration	1		198 000		79 000	2		277 000			2		277 000			2		198 000			2		198 000			2		198 000			2		198 000			
Operations and Emergencies																																				
Emergency and Post-crisis	2		533 000		154 000	3		687 000			3		687 000			3		580 000			3		580 000			3		580 000			3		580 000			
Resettlement and Movement Management			112 000		325 000			437 000					437 000					112 000					112 000					112 000					112 000			
Resources Management																																				
Human Resources Management	1		259 000			1		259 000			1		259 000			1		265 000			1		265 000			1		265 000			1		265 000			
Information Technology and Communications	2		276 000			2		276 000			2		276 000			2		283 000			2		283 000			2		283 000			2		283 000			
Budget	1		672 000			2	1	672 000			2	1	672 000			2	1	544 000			2	1	544 000			2	1	544 000			2	1	544 000			
Treasury	1		136 000			1		136 000			1		136 000			1		160 000			1		160 000			1		160 000			1		160 000			
UNISPF Administration	1		134 000			1		134 000			1		134 000			1		158 000			1		158 000			1		158 000			1		158 000			
Common Services	2		163 000			2		163 000			2		163 000			2		180 000			2		180 000			2		180 000			2		180 000			
Staff Association Committee			30 000					30 000					30 000					30 000					30 000					30 000					30 000			
Total - Headquarters	27	10	7 157 000		2 386 500	14	4	9 543 500			41	14	9 543 500			27	10	7 450 000			10	2	1 326 000			37	12	8 776 000			37	12	8 776 000			
ADMINISTRATIVE CENTRES																																				
Manila, Philippines	11	92	3 970 000		1 346 700	5	32	5 316 700			16	124	5 316 700			10	99	4 023 000			12	76	1 652 600			22	175	5 675 600			22	175	5 675 600			
Panama City, Panama		18	733 000				18	733 000				18	733 000				18	775 000					76	18	775 000			775 000			76	18	775 000			
Total - Administrative Centres	11	110	4 703 000		1 346 700	5	32	6 049 700			16	142	6 049 700			10	117	4 798 000			12	76	1 652 600			22	193	6 450 600			22	193	6 450 600			
FIELD																																				
ASIA AND THE PACIFIC																																				
Regional Office - Bangkok, Thailand																																				
Resource Mobilization Functions	2	3	461 000		10 806 500	26	251	11 267 500			28	254	11 267 500			3	4	600 000			22	229	12 241 800			25	233	12 841 800			25	233	12 841 800			
Coordinating Functions			40 000			28	211	7 520 500			28	211	7 520 500			2	1	516 000			14	58	5 347 200			14	58	5 347 200			14	58	5 347 200			
Afghanistan			59 000		2 267 600	1	23	2 326 600			1	24	2 326 600			1	26	2 025 000			1	26	2 025 000			1	26	2 025 000			1	26	2 025 000			
Australia																																				

OPERATIONAL PART OF THE BUDGET

	2010 revised estimates (MC/EX/703)												2011 estimates												
	Discretionary income				Project funds				Total				Discretionary income				Project funds				Total				
	Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs		
	Off.	Emp.			Off.	Emp.			Off.	Emp.			Off.	Emp.			Off.	Emp.			Off.	Emp.			
ASIA AND THE PACIFIC (cont'd)																									
Regional Office - Bangkok, Thailand (cont'd)																									
Bangladesh		5	149 000	3	81	1 698 600	3	86			1 847 600					4	68			2 314 300	4	68		2 314 300	
Cambodia			75 000	6	38	811 800	6	38			886 800					4	28			544 000	4	28		589 000	
China, including Hong Kong Special Administrative Region	1	1	310 000	1	8	155 100	2	9			485 100	1	1			1	6			386 600	2	7		740 600	
India			70 000		10	409 600		10			479 600					14	247			207 900	10	10		277 900	
Indonesia			5 000	20	337	5 843 200	20	337			5 848 200					14	247			6 288 000	14	247		6 288 000	
Iran (Islamic Republic of)			40 000	14	14	426 500	14	14			466 500					12	12			261 200	12	12		291 200	
Japan	1	2	399 000		10	510 000	1	12			909 000					3	50			755 600	3	50		755 600	
Malaysia			30 000	4	41	1 731 300	4	41			1 774 100					3	85			257 200	3	85		307 200	
Myanmar			20 000	26	354	7 362 000	26	354			7 382 000					28	372			9 356 500	28	372		9 376 500	
Nepal			351 000	15	111	4 933 300	17	113			5 284 300					11	124			5 704 600	11	124		5 704 600	
Pakistan	2	2	215 000	4	55	1 182 200	5	57			1 397 200	1	1			6	34			1 480 800	6	34		1 480 800	
Papua New Guinea			230 000	1	3	402 500	1	3			402 500					1	3			260 000	1	3		260 000	
Philippines	1	2	75 000	23	239	4 091 300	23	239			4 166 300					12	89			834 500	12	89		834 500	
Republic of Korea			10 000	19	61	1 845 800	19	61			1 855 800					8	60			842 900	8	60		852 900	
Solomon Islands				6	67	2 577 700	6	67			2 577 700					7	75			2 303 100	7	75		2 343 100	
Timor-Leste																				453 000				453 000	
Viet Nam																									
Transition support to former MRFs/SLMs																									
Subtotal	8	17	2 539 000	187	2 002	55 729 400	195	2 019			58 268 400	8	9	2 989 000	140	1 591	54 017 100	148	1 600	57 016 100	148	1 600		57 016 100	
EUROPEAN ECONOMIC AREA																									
Regional Office - Brussels, Belgium																									
Resource Mobilization Functions																									
Coordinating Functions																									
Bulgaria	2	5	646 000	7	50	4 778 100	9	55			5 424 100	3	3	763 000	11	46	5 417 000	14	49	6 180 000	14	49		6 180 000	
Czech Republic			10 000	1	4	161 000	1	4			171 000	2	1	493 000								2	1		555 000
Denmark	1		10 000	12	12	208 700	1	12			218 700	2										2			493 000
Estonia			192 000	1			1				192 000														
Finland	1	3	426 000	17	17	760 100	1	20			1 186 100					1	21	528 400	1	21	528 400	1	21		528 400
France			88 000	11	11	530 700	11	12			618 700					1	10	422 800	1	10	422 800	1	10		422 800
Germany			147 000	28	28	2 097 300	30	30			2 244 300					28	28	2 027 900		28	2 027 900	28	28		2 027 900
Greece				11	11	167 100	11	11			167 100					3	13	200 000		13	200 000	13	13		200 000
Hungary	1	4	373 000	8	8	201 900	1	12			574 900					3	15	264 700		15	264 700	3	15		264 700
Ireland			25 000	1	6	671 900	1	6			686 900					1	7	903 000		7	903 000	1	7		928 000
Italy			280 000	2	38	1 749 000	3	39			2 029 000					3	26	2 204 200		26	2 204 200	3	26		2 204 200
Latvia	1	1		3	3	80 600	3	3			80 600					3	3	50 000		3	50 000	3	3		60 000
Lithuania				4	4	54 700		4			54 700					9	9	302 500		9	302 500	9	9		312 500
Malta				3	3	114 500		3			114 500					1	11	314 400		11	314 400	1	11		332 400
Netherlands				1	70	7 285 800	1	70			7 285 800					1	61	6 176 000		61	6 176 000	1	61		6 176 000
Norway				3	28	2 075 800	3	28			2 075 800					3	37	2 705 000		37	2 705 000	3	37		2 705 000

OPERATIONAL PART OF THE BUDGET

	2010 revised estimates (MC/EX/703)										2011 estimates									
	Discretionary income				Project funds				Total		Discretionary income				Project funds				Total	
	Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions	Total costs	Staff positions		Staff, office and other costs		Staff positions		Total costs			
	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.		
EUROPEAN ECONOMIC AREA (cont'd)																				
Regional Office - Brussels, Belgium (cont'd)																				
Poland				20	439 600				20	449 600					13	543 500		13	553 500	
Portugal			1	8	273 100			1	8	323 100					9	288 800		9	288 800	
Romania			2	15	537 400			2	15	547 400					11	567 800	1	11	577 800	
Slovakia				3	54 600				3	64 600					4	70 000		4	80 000	
Slovenia				1	33 600				1	43 600					1	20 200		1	30 200	
Spain			1	8	791 000			1	8	791 000					7	492 600		7	492 600	
Switzerland (Bern)			3	13	1 816 700			3	13	1 816 700					10	1 758 000	3	10	1 758 000	
United Kingdom			1	105	8 102 200			1	105	8 109 200					1	7 607 800	1	100	7 607 800	
Support to Country Offices										120 000										
Transition support to former MRFs/SLIMs																				
Subtotal	6	16	23	466	32 985 400	7	4	32	482	35 399 400	3	4	32	451	33 154 000	39	455	36 189 000	989 000	
SOUTH AMERICA																				
Regional Office - Buenos Aires, Argentina																				
Bolivia (Plurinational State of)				23	795 900				23	1 060 900					23	570 800		23	905 800	
Chile			2	36	527 700			2	36	552 700					10	312 400	1	12	337 400	
Colombia			1	11	267 800			1	11	282 800					7	176 700		7	191 700	
Ecuador			14	239	12 103 900			14	239	12 103 900					13	9 351 300	13	117	9 351 300	
Paraguay			3	100	2 609 600			3	100	2 619 600					2	2 509 700		2	2 519 700	
Peru			2	35	1 445 500			2	35	1 608 500					1	1 260 000		1	1 260 000	
Uruguay				5	41 300				5	109 300					5	100 000		5	150 000	
Venezuela (Bolivarian Republic of)				6	40 800				6	80 800					3	76 700		3	116 700	
Support to Country Offices										27 000										
Transition support to former MRFs/SLIMs																				
Subtotal	9	653 000	29	453	17 832 500	2	5	17	462	18 485 500	2	3	17	279	14 357 600	19	284	15 120 600	203 000	
MIDDLE EAST AND NORTH AFRICA																				
Regional Office - Cairo, Egypt																				
Algeria				42	1 690 700				42	2 130 700					7	1 208 800		7	1 540 800	
Iraq			2	108	2 076 300			2	108	2 076 300					3	1 822 600	3	101	1 822 600	
Iraq (based in Jordan)			19	85	4 089 800			19	85	4 089 800					26	916 500	3	26	916 500	
Jordan			33	177	8 833 100			33	177	8 833 100					32	9 216 200	32	173	9 217 200	
Kuwait				4	214 800				4	214 800					3	200 000		3	200 000	
Lebanon			1	11	366 000			1	11	366 000					1	307 600		1	307 600	
Libyan Arab Jamahiriya			1	11	177 000			1	11	217 000					2	202 800	2	8	232 800	
Morocco			3	23	294 600			3	23	291 600					1	150 000		1	165 000	
Saudi Arabia				1	40 500				1	40 500					1	42 600		1	42 600	
Syrian Arab Republic			5	154	6 206 300			5	154	6 206 300					148	4 578 100	5	148	4 578 100	
Tunisia			1	4	200 100			1	4	230 100					1	155 300	1	4	170 300	
Yemen			5	11	751 300			5	11	751 300					6	769 400	6	14	769 400	
Support to Country Offices										100 000										
Subtotal	2	710 000	79	631	24 937 500	2	3	61	633	25 647 500	2	3	61	533	19 569 900	63	536	20 042 900	100 000	

OPERATIONAL PART OF THE BUDGET

	2010 revised estimates (MC/EX/703)												2011 estimates											
	Discretionary Income				Project funds				Total				Discretionary Income				Project funds				Total			
	Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs	
	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.
CENTRAL AND WEST AFRICA																								
Regional Office - Dakar, Senegal																								
Cape Verde	2	7	560 000	4	22	748 200	6	29	1 308 200	3	3	530 000	3	19	184 700	6	22	714 700						
Congo				1		100 800	1		100 800				1		139 400	1		139 400						
Côte d'Ivoire					6	94 900	6		94 900					6	104 000	6		104 000						
Gambia				26	308 300	308 300	26		308 300					8	150 000	8		150 000						
Ghana				3	41 800	41 800	3		41 800					2	9 200	2		9 200						
Guinea				7	2 408 300	2 408 300	7	57	2 408 300	7	57	1 000	5	41	2 301 000	5	41	2 302 000						
Guinea-Bissau				2	897 100	897 100	2	30	897 100	2	30		2	27	964 000	2	27	964 000						
Liberia				1	51 600	51 600	1		51 600				1		63 400	1		63 400						
Mali				2	249 800	249 800	2	20	249 800	2	20		2		20 000	2		20 000						
Mauritania				2	51 500	51 500	2	3	51 500	2	3		1	2	50 000	1	2	50 000						
Niger				1	183 500	183 500	1	6	183 500	1	6		1	3	127 100	1	3	127 100						
Nigeria				1	50 300	50 300	1	6	50 300	1	6		1	2	50 000	1	2	50 000						
Sierra Leone				3	372 400	372 400	3	17	372 400	3	17		2	8	175 000	2	8	175 000						
Support to Country Offices			80 000	1	23	381 200	1	23	381 200			150 000	1	8	184 900	1	8	184 900						
Subtotal	2	7	640 000	24	220	5 939 700	26	227	6 579 700	3	3	681 000	17	129	4 522 700	20	132	5 203 700						
SOUTH AND EAST AFRICA																								
Regional Office - Pretoria, South Africa																								
Coordinating Functions																								
Angola	2	6	518 000	13	40	2 193 300	15	46	2 711 300	3	3	593 000	9	38	2 481 600	12	41	3 074 600						
Democratic Republic of the Congo				3	30	766 200	3	30	807 200	1	1	339 000	4	21	455 500	4	21	558 500						
Djibouti				8	36	917 200	10	39	1 209 200	7	60	1 030 000	7	60	1 005 500	7	60	1 005 500						
Kenya				3	35 200	35 200	3		74 200				3		50 000	3		50 000						
Mozambique				27	242	10 480 900	29	243	10 833 900	31	248	12 266 000	31	248	12 266 000	31	248	12 266 000						
Sudan				2	4	92 700	2	4	102 700	2	5	119 800	2	5	129 800	2	5	129 800						
Uganda				57	420	8 298 100	57	420	8 338 100	17	37	40 000	17	37	1 740 700	17	37	1 780 700						
United Republic of Tanzania				6	26	751 800	6	26	751 800	6	26	15 000	6	26	1 049 200	6	26	1 049 200						
Zambia				6	41	2 304 200	6	41	2 319 200	5	32	1 223 500	5	32	1 223 500	5	32	1 238 500						
Zimbabwe				7	21	326 000	7	21	326 000	5	27	537 000	5	27	537 000	5	27	537 000						
Support to Country Offices			70 000	13	138	2 893 600	13	138	2 893 600			184 000	8	100	1 043 300	8	100	1 043 300						
Transition support to former MRFs/SLMs									70 000															
Subtotal	6	10	1 378 000	142	1 001	29 059 200	148	1 011	30 437 200	4	4	1 284 000	90	592	21 972 100	94	596	23 256 100						
CENTRAL AND NORTH AMERICA AND THE CARIBBEAN																								
Regional Office - San José, Costa Rica																								
Resource Mobilization Functions																								
Coordinating Functions																								
Cuba									10 000						14 000			14 000						
Dominican Republic				1	7	394 900	1	7	394 900	3	16	500 000	3	16	500 000	3	16	500 000						
El Salvador				1	12	309 400	1	12	334 400	1	12	25 000	1	12	209 200	1	12	234 200						
Guatemala				2	33	1 379 900	2	33	1 379 900	2	25		2	25	1 084 900	2	25	1 084 900						
Haiti				113	244	10 353 400	113	244	10 353 400	31	92	6 006 100	31	92	6 006 100	31	92	6 006 100						
Honduras				1	16	187 800	1	17	212 800	1	17	50 000	1	17	260 000	1	17	310 000						

OPERATIONAL PART OF THE BUDGET

	2010 revised estimates (MC/EX/703)										2011 estimates																					
	Discretionary income					Project funds					Total					Discretionary income					Project funds					Total						
	Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Total costs			Staff positions		Staff, office and other costs			Staff positions		Total costs			Staff positions		Total costs				
	Off.	Emp.	Off.	Emp.	Total	Off.	Emp.	Off.	Emp.	Total	Off.	Emp.	Off.	Emp.	Total	Off.	Emp.	Off.	Emp.	Total	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Total			
CENTRAL AND NORTH AMERICA AND THE CARIBBEAN (cont'd)																																
Regional Office - San José, Costa Rica (cont'd)																																
1			220 000			15	557 500			777 500	1	15	1	195 000			17	508 100			1	17	1	17	1	17	508 100			703 100		
1			175 000			7	150 000			325 000	1	7	1	90 000			7	131 200			1	7	1	7	1	7	131 200			221 200		
			15 000			2	22 600			37 600		2																				
1	5		668 000			3	900 200			1 568 200	4	16					5	287 500			2	5							287 500			
						24	3 363 800			3 363 800		24						32	4 677 500			32	32							4 677 500		
3	10		1 458 000			122	18 234 700			19 692 700	125	400					8	1 964 000			40	243							14 261 800			251
Subtotal																																
EASTERN AND SOUTH-EASTERN EUROPE AND CENTRAL ASIA																																
Regional Office - Vienna, Austria																																
Coordinating Functions																																
			151 000			26	1 335 400			1 486 400	1	27	3	449 000			27	1 434 000			3	30							1 883 000			
			50 000			14	342 600			392 600	2	14	1	20 000			13	408 500			1	13							428 500			
						16	282 900			282 900	16	16		10 000			13	150 000			3	26							160 000			
			10 000			3	617 200			617 200	3	32		10 000			3	400 000			3	26							410 000			
			10 000			1	589 600			589 600	1	19		10 000			1	409 200			1	17							409 200			
			10 000			2	493 600			493 600	2	29		10 000			6	220 800			1	6							220 800			
			10 000			1	103 800			103 800	1	6		10 000			5	134 200			1	5							134 200			
						2	956 100			956 100	2	26		10 000			31	962 300			2	31							962 300			
1			70 000			2	822 800			892 800	2	17		10 000			17	1 075 400			2	17							1 075 400			
			12 000			14	439 500			451 500	14	14		10 000			13	324 500			2	13							324 500			
			35 000			7	411 400			446 400	1	7		35 000			7	206 300			2	7							206 300			
			10 000			3	873 900			883 900	3	34		10 000			39	919 300			2	39							919 300			
			50 000			9	6 650 800			6 700 800	9	105		70 000			93	6 575 900			5	93							6 645 900			
			10 000			3	1 132 400			1 142 400	3	26		10 000			21	753 900			3	21							753 900			
			10 000			1	722 100			734 100	1	31		10 000			25	400 000			2	25							400 000			
			10 000			6	55 000			65 000	6	6		10 000			6	102 200			1	6							102 200			
			50 000			4	1 664 900			1 714 900	4	21		50 000			29	1 585 400			3	29							1 635 400			
			12 000			4	125 500			137 500	4	4		10 000			4	89 000			4	4							89 000			
			50 000			10	3 161 500			3 211 500	10	60		25 000			52	2 950 600			8	52							2 975 600			
			12 000			4	19 900			25 000	4	4		10 000			4	89 700			4	4							89 700			
			25 000							25 000																						
			599 000			46	21 169 800			21 788 800	46	518		1 093 000			4	19 851 300			37	487							19 851 300			
2	2		390 000							390 000	2	2		378 000							2	2							378 000			
Subtotal																																
African Capacity-building Centre (United Republic of Tanzania)																																
1	2		325 000			6	2 630 300			2 959 300	7	81	1	314 000			94	3 187 300			8	96							3 501 300			
2			291 000			5	2 875 800			3 166 800	5	29	1	302 000			18	3 081 400			5	19							3 383 400			
1	4		620 000			11	5 506 100			6 126 100	12	110	2	616 000			112	6 268 700			13	115						6 884 700				
30	79		11 401 000			663	211 414 300			222 815 300	693	5 864	42	13 286 000			445	187 955 200			487	4 462						201 241 200				
TOTAL - Field																																

OPERATIONAL PART OF THE BUDGET

	2010 revised estimates (MC/EX/703)												2011 estimates												
	Discretionary income				Project funds				Total				Discretionary income				Project funds				Total				
	Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		
	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	Off.	Emp.	
GLOBAL ACTIVITIES																									
Associate Experts					18		1 456 400					18		1 456 400					18		1 242 800				
Technical Cooperation Specialists	3		405 000		3		405 000					3		412 000					3		412 000				
Inspector General		2	251 000			2	251 000						2	289 000						2	289 000				
Media and Communications			177 000				177 000					1		194 000					1		194 000				
Research		3	90 000				90 000					3		90 000					3		90 000				
Migration Health Specialists and Technical Experts	4		475 000		4		475 000					4		570 000					3		570 000				
Emergency and Post-crisis	1		107 000		1		107 000					1		214 000					1		214 000				
Gender issues activities			110 000				110 000							110 000							110 000				
Course on International Migration Law			20 000				20 000							20 000							20 000				
Information Technology and Communications			120 000				120 000							120 000							120 000				
Special assignments and support			214 000		1		658 600					1		658 600					3		743 100				
Staff assigned to other organizations	1		250 000		4		744 500					4		958 500					3		516 400				
Implementation of structural changes			100 000				100 000							100 000							100 000				
Staff training/Organizational development			100 000				100 000							97 000							97 000				
Office premises																									
Total - Global Activities	9	5	2 319 000		23		2 859 500					32		5 178 500					9		2 346 000				2 502 300
Support for Developing Member States and Member States with Economy in Transition																									
1035 Facility - Line 1		1	1 400 000				1 400 000					1		1 400 000					1		1 400 000				1 400 000
1035 Facility - Line 2		1	3 550 000				3 550 000					1		4 100 000					1		4 100 000				4 100 000
Total - 1035 Facility	2	2	4 950 000		2		4 950 000					2		5 500 000					2		5 500 000				5 500 000
PROJECTS																									
Humanitarian Assistance for Stranded Migrants			50 000				50 000							50 000							75 000				75 000
Loan Funds Administration			50 000				50 000					5		1 030 500							1 030 500				1 030 500
MIDA General			50 000				50 000							50 000							25 000				25 000
Regional Consultative Processes (RCPs)			50 000				50 000							50 000							268 000				268 000
Reparation Programmes			30 000				30 000							30 000							30 000				30 000
Centre for Information on Migration in Latin America (CIMAL)			10 000				10 000							10 000							10 000				10 000
Support to Strengthen the Central American Commission of Migration Directors (OCAM)			60 000				60 000							60 000							60 000				60 000
Technical Cooperation in the Area of Migration (PLACMI), Latin America			20 000				20 000							20 000							20 000				20 000
Technical Cooperation Project to Strengthen the Puebla Process			270 000				270 000							270 000							220 000				220 000
TOTAL - Projects			2 800 000		7		1 745 800					7		2 015 800					6		1 298 500				1 518 500
FRISM																									
Rotation			500 000				500 000							500 000							400 000				400 000
Coverage of UNDSS fees			6 300 000				6 300 000							6 300 000							6 800 000				6 800 000
Unbudgeted activities and structures			600 000				600 000							600 000							500 000				500 000
TOTAL	77	206	41 000 000		712		219 752 800					789		260 752 800					88		43 700 000				194 754 600

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

Service	Programme/Project	Region of origin	Countries/Regions of destination														
			Total	United States	Canada	Australia	Argentina	Netherlands	Denmark	Finland	Norway	Sweden	Other countries in				
													Africa	Middle East	Latin America and the Caribbean	Asia and Oceania	Europe
Movement, Emergency and Post-crisis Migration Management	Resettlement Assistance	Africa	29 265	14 130	8 050	3 685	15	15	255	440	685	1 725	10		5	120	130
		Middle East	19 135	16 200		980		80	75	490	360	460				70	420
		Latin America and the Caribbean	6 560	5 160	1 060	10	90	5		10		40			105	80	
		North America	10			10											
		Asia and Oceania	41 180	32 190	1 330	4 985		270	245	250	470	200		15		1 140	85
		Europe	10 310	8 580	1 020	370			35	10	85	120				10	80
		Subtotal	106 460	76 260	11 460	10 040	105	370	610	1 200	1 600	2 545	10	15	110	1 420	715
	Repatriation Assistance	Africa	20										20				
		Latin America and the Caribbean	80												60		20
		Subtotal	100										20		60		20
Movement, Emergency and Post-crisis Migration Management - Total			106 560	76 260	11 460	10 040	105	370	610	1 200	1 600	2 545	30	15	170	1 420	735
Regulating Migration	Return Assistance to Migrants and Governments	Africa	20														20
		Latin America and the Caribbean	2 230	40	10		25						10		2 040	70	35
		Asia and Oceania	925	15	5			5			10		70	60	30	635	95
		Europe	26 945	55	50	5	85		10		10	5	3 730	2 560	3 305	6 665	10 465
		Subtotal	30 120	110	65	5	110	5	10		20	5	3 810	2 620	5 375	7 370	10 615
	Technical Cooperation on Migration Management and Capacity-building	Africa	300										300				
		Latin America and the Caribbean	400												400		
Subtotal		700										300		400			
Regulating Migration - Total			30 820	110	65	5	110	5	10		20	5	4 110	2 620	5 775	7 370	10 615
Facilitating Migration	Labour Migration	Latin America and the Caribbean	4 840		4 800												40
		Subtotal	4 840		4 800												
	Migrant Processing and Integration	Africa	4 225	980	180	2 000	5	240	5	45	140	90	10			10	520
		Middle East	275			35		5									235
		Latin America and the Caribbean	4 775	590	1 145	895	580	30	20		10	35	35		420	60	955
		North America	95	5	5	40									45		
		Asia and Oceania	5 270	2 285	1 865	995		5			10				5	15	90
		Europe	1 820	85	1 000	360							15	5	80	15	260
	Subtotal	16 460	3 945	4 195	4 325	585	280	25	45	160	125	60	5	550	100	2 060	
Facilitating Migration - Total			21 300	3 945	8 995	4 325	585	280	25	45	160	125	60	5	550	100	2 100
GRAND TOTAL			158 680	80 315	20 520	14 370	800	655	645	1 245	1 780	2 675	4 200	2 640	6 495	8 890	13 450