IOM International Organization for Migration
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OIM Organización Internacional para las Migraciones

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PROGRAMME AND BUDGET FOR 2014

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ACRONYMS

ECOWAS	Economic Community of West African States
EEA	European Economic Area
EU	European Union
HIV/AIDS	Human immunodeficiency virus/Acquired immune deficiency syndrome
IASC	Inter-Agency Standing Committee
IDM	International Dialogue on Migration
IDPs	Internally displaced persons
IT	Information technology
MOSS	Minimum operating security standards
NATO	North Atlantic Treaty Organization
NGO	Non-governmental organization
OSI	Operational Support Income
PRISM	Processes and Resources Integrated Systems Management
RCPs	Regional consultative processes
UNDSS	United Nations Department of Safety and Security
UNHCR	United Nations High Commissioner for Refugees (Office of the)
UNICEF	United Nations Children's Fund
UNJSPF	United Nations Joint Staff Pension Fund

GLOSSARY

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

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

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

Earmarked contributions – Contributions made or reimbursed for specific services or operational activities. Such contributions may not be used for purposes other than those for which they were provided without prior authorization by the donor. A significant portion of contributions to the Operational Part of the Budget is earmarked.

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

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

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

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

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

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

Project-related overhead – This is an overhead charge applied to all operational projects to cover indirect costs which are not directly linked to specific projects.

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

FOREWORD

The IOM Programme and Budget for 2014 is presented at a particularly important juncture for migration governance, in general, and for the Organization, in particular. IOM has been working in close cooperation with key international partners to ensure that the forthcoming United Nations High-level Dialogue on International Migration and Development lays the right foundation for more effective migration and development policies across the world. The Organization is also actively involved in consultations leading to the formulation of the United Nations post-2015 development agenda, as well as the International Conference on Population and Development programme beyond 2014.

2014 also marks the beginning of a new year in my second mandate as IOM Director General, after my re-election at the 102nd Special Session of the Council on 14 June 2013. The Programme and Budget for 2014 incorporates many of the initiatives I outlined as priorities for my second mandate, which I plan to lead under the banner of "Continuity, coherence and change". I am pleased to highlight some of these key priorities for the future.

First, under the theme of continuity, IOM will actively pursue and consolidate those priorities that have characterized the Organization during my first mandate: partnerships, proprietorship and professionalism. I am committed to strengthening collaboration with partner civil society organizations, both at Headquarters and in the Field, through the design and implementation of projects including research, awareness-raising, advocacy, training and national capacity-building and assistance to migrants in need. Proprietorship of IOM – now counting 151 Member States, and growing – is reflected in the continued engagement of Member States in IOM governing bodies and key initiatives such as the Working Group on Budget Reform and regular briefings on key topics of interest and importance. I look forward to the ratification of the constitutional amendments, which will constitute a milestone in the process of modernization of the Organization and provide for greater procedural efficiency in our governing bodies. The new terms of reference of the Audit and Oversight Advisory Committee will increase the transparency and accountability of IOM. I also look ahead to discussions concerning the review of the IOM Strategy and of the relationship of IOM with the United Nations.

Second, under the theme of coherence, IOM will continue to work with Member States and other partners to ensure efficient design and implementation of policy, programme and operational aspects of migration management, as well as rapid and effective responses to major crises that result in displacement of populations or require migration management solutions. The dynamic environment in which the Organization is operating underscores the need for IOM, in close cooperation with partners, to be at the forefront of the efforts of the international community to address migration for the benefit of all. To achieve this both at Headquarters and in the Field, IOM continues to ensure the implementation of the Migration Crisis Operational Framework approved at the 101st Session of the Council in 2012. The Administration continues to pursue initiatives aimed at reaching out to and strengthening cooperation with governments, international and regional organizations, civil society and other relevant actors. The past year has also brought new partnerships with the private sector – partnerships that will continue to expand in the future. IOM remains committed in its engagement with the Global Forum on Migration and Development, and assumed the Chair of the Global Migration Group for the July–December 2013 period. In addition, IOM actively engages in migration governance consultations through support to State-led regional consultative processes on migration, either by operating as an informal secretariat or by providing expertise and technical support.

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

migration governance, to enhance the capacity of the Organization to respond to emerging migration challenges and the needs of migrants now and in the future.

Recognition, promotion and protection of the human rights of migrants in the exercise of State sovereignty are issues that have been present in IOM's constituent documents since the Organization's foundation. Building on its mandate, IOM will launch a global integrated information campaign to address xenophobia and misconceptions about migrants and migration.

Another important exercise for 2014 is the review and evaluation of the new structure, as anticipated in Council Resolution No. 1186 of 26 November 2009. This will allow us to better align IOM's services and response to ensure its relevance and to keep pace with the challenges in this era of unprecedented human mobility. In reviewing the structure, investment in and focus on the career development of our staff, the most valuable resource of the Organization, will continue to be a cornerstone of my effort to continue to improve the responsiveness and effectiveness of IOM.

Following the deliberations of the Working Group on Budget Reform, this 2014 Programme and Budget proposes a modest budget increase in the Administrative Part of the Budget to address the central issue of the overstretched core structure. You have my assurance that the Administration will continue to explore alternative funding sources and to further implement cost-saving measures. I trust that Member States will approve the 2014 Programme and Budget as proposed in order to support the effective and sustainable management of the Organization.

Lastly, I would particularly like to express my sincere appreciation to all Member States who unfailingly support the work of the Organization; I look back with satisfaction at the strong bonds that we have forged. I look forward to even greater collaboration in the years ahead and rely on your support in the many areas of your Organization's work.

William Lacy Swing

KEY DECISIONS AND FEATURES OF THE PROGRAMME AND BUDGET FOR 2014

I. DECISIONS REQUIRED ON THE PROGRAMME AND BUDGET FOR 2014

BUDGET LEVEL

Administrative Part of the Budget

1. The Administrative Part of the Budget reflects an increase of 4 per cent over the 2013 budget and the addition of the contributions of the two new Member States that joined the Organization in June 2013. The proposed budget level for 2014 is CHF 40,982,857, representing an increase of CHF 1,577,949 compared with the 2013 budget of CHF 39,404,908.

Operational Part of the Budget

2. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 740.6 million. This represents an increase of USD 97.9 million compared with the same time last year when the 2013 budget totalled USD 642.7 million.

Operational Support Income

3. The budget level established anticipates additional income that would be generated from increasing the overhead rate from 5 per cent to 7 per cent. The Operational Support Income (OSI) budget estimate for 2014 is projected at USD 58,673,000 and this is further complemented by a drawdown of USD 2,150,000 from the OSI projection and reserve mechanism. The total OSI budget for 2014 is established at USD 60,823,000.

Organizational structure

4. Although there are no changes to the core structure, it is proposed that some functions be strengthened at Headquarters, the Administrative Centres, Regional Offices and Special Liaison Offices in line with ongoing discussions of the Working Group on Budget Reform.

II. KEY FEATURES OF THE PROGRAMME AND BUDGET FOR 2014

BUDGET FORMAT

5. The Programme and Budget for 2014 is presented in two main parts, in accordance with the Organization's Financial Regulations.

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

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

CONSTITUTION, GOVERNANCE AND STRATEGIC FOCUS

CONSTITUTION AND GOVERNANCE

8. The Organization was established in December 1951 and began its operations in early 1952 as the Intergovernmental Committee for European Migration. Its Constitution was adopted on 19 October 1953 and came into force on 30 November 1954. The Constitution was amended, effective 14 November 1989, and the Organization was renamed the International Organization for Migration.

9. There are currently some amendments proposed to the Constitution which do not contain any new obligations for Member States. The amendments to the Constitution will come into force subject to acceptance by two thirds of the Member States in accordance with their respective constitutional processes. At the time of preparing this document, acceptances had been received from 99 Member States. As IOM has 151 Member States, 101 acceptances are required for the amended Constitution to come into force. The membership applications of at least three States which already indicated their acceptance of the amendments will be submitted to the Council session to be held from 26 to 29 November 2013. Should their applications be accepted, IOM will have 154 Member States, and thus 103 acceptances will be required. The admission of the three States will result in 102 acceptances deposited with the Director General and only one more notification of acceptance of the amended Constitution will therefore be required for it to enter into force.

10. The organs of the Organization 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 36 Member States elected for a two-year period, examines and reviews the policies, operations and administration of the Organization. The Standing Committee on Programmes and Finance, which is open to the entire membership, meets twice a year to examine and review policies, programmes and activities and to discuss budgetary and financial matters. When the amendments to the Constitution come into force, the Standing Committee on Programmes and Finance will assume the functions of the Executive Committee, which will be abolished.

11. 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

12. 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.

13. 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

14. The Member States adopted the current IOM Strategy at the Ninety-third (Special) Session of the Council in June 2007 and renewed the Strategy in 2010.[1] The Strategy defines the Organization's mandate and strategic focus in the coming years. The IOM Strategy is outlined below.

15. Since the adoption of the Strategy, the Administration has been working to ensure that all IOM activities are developed and conducted within its framework. The Strategy is applied in briefings and in public information and fundraising materials. Senior officials discuss 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.

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

1. To provide secure, reliable, flexible and cost-effective services for persons who require international migration assistance.
2. To enhance the humane and orderly management of migration and the effective respect for the human rights of migrants in accordance with international law.
3. To offer expert advice, research, technical cooperation and operational assistance to States, intergovernmental and non-governmental organizations and other stakeholders, in order to build national capacities and facilitate international, regional and bilateral cooperation on migration matters.
4. To contribute to the economic and social development of States through research, dialogue, design and implementation of migration-related programmes aimed at maximizing migration's benefits.
5. To support States, migrants and communities in addressing the challenges of irregular migration, including through research and analysis into root causes, sharing information and spreading best practices, as well as facilitating development-focused solutions.
6. To be a primary reference point for migration information, research, best practices, data collection, compatibility and sharing.

[1] See Council Resolution No. 1204 of 1 December 2010.

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.[2]

10. To undertake programmes which facilitate the voluntary return and reintegration of refugees, displaced persons, migrants and other individuals in need of international migration services, in cooperation with other relevant international organizations as appropriate, and taking into account the needs and concerns of local communities.

11. To assist States in the development and delivery of programmes, studies and technical expertise on combating migrant smuggling and trafficking in persons, in particular women and children, in a manner consistent with international law.

12. To support the efforts of States in the area of labour migration, in particular short-term movements, and other types of circular migration.

MIGRATION CONTEXT – CHALLENGES AND IOM'S RESPONSES

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

18. A country or region that has had a large number of people leaving to seek new opportunities abroad can, in a relatively short space of time, become one that attracts returnees and migrants. IOM continues to underscore the need for close monitoring of the global migratory context, including the continuing negative effects of the 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.

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

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

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

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

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

23. Human rights of migrants are crucial in ensuring that migration has a developmental impact on societies and economies. IOM is concerned, therefore, about the prevalent and growing anti-migrant sentiment that characterizes current migration debates – a sentiment that has led to stigmatization and xenophobic tendencies in many countries of destination. IOM aims to promote the view that migrant labour – skilled and unskilled – is desirable and needed for economic growth, and that migration is an essential driver of the global economy.

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

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

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

27. Under activities 9 and 10 of its Strategy, IOM provides assistance to people fleeing conflict or natural disasters, refugees being resettled in third countries or repatriated, stranded persons, unsuccessful asylum-seekers returning home, displaced persons and other migrants. IOM takes the lead role in responding to the needs of displaced migrants in humanitarian situations within the inter-agency humanitarian system. In line with the United Nations *Guiding Principles on Internal Displacement*, IOM

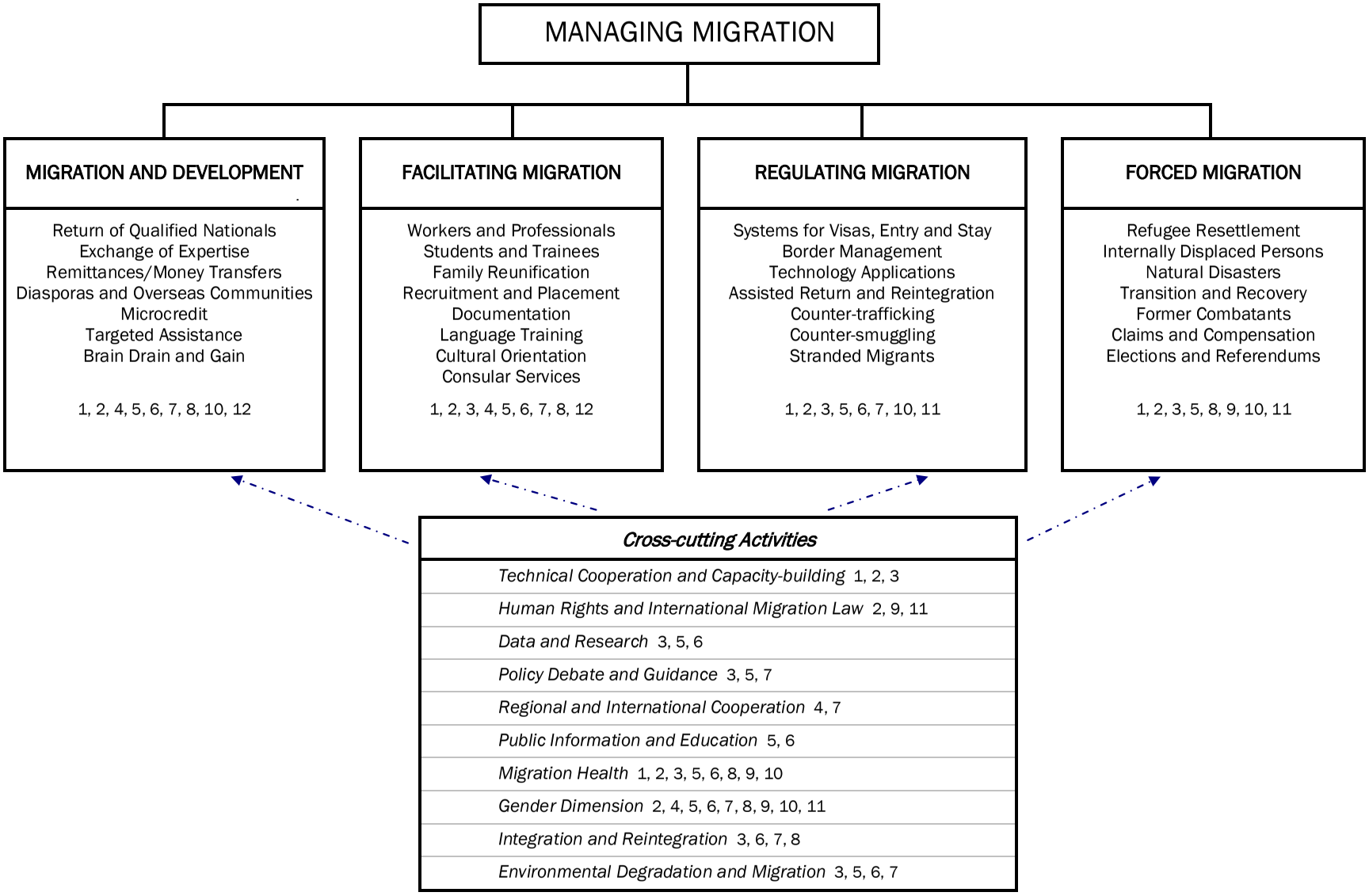
actively supports the displaced population in natural disasters and conflicts. The Organization also provides assistance and protection to displaced migrants in close collaboration with States and local communities. 2011 was dominated by the crisis across North Africa – particularly in Libya – where IOM responded by providing life-saving assistance to hundreds of thousands of migrants exposed to extreme risks. The Organization is currently providing similar services to persons affected by the Syrian crisis both within the country and in other affected countries in the region. In addition to 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 to use the irregular migration route. IOM also supports governments and populations to rebuild infrastructures and support efforts to stabilize communities in the aftermath of emergencies.

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

29. 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.

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

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



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

INTRODUCTION

INTRODUCTION TO THE BUDGET

32. With the migration phenomenon assuming increasingly complex dimensions, IOM continues to work with governments, international organizations and other stakeholders in pursuing initiatives aimed at addressing migration-related issues. This budget document underlines the Organization's lead role in migration management and the importance Member States attach to the issue of migration. The various services offered by the Organization through the projects outlined only serve to reinforce the partnerships and collaboration that have been developed and strengthened with Member States, international organizations, civil society and other stakeholders.

33. The success of the work of the Organization is dependent on its staff and the establishment of appropriate structures that enable it to be responsive to its constituents through the services it provides and projects it implements. IOM's core structure, which oversees the overall delivery of services, is funded by the Administrative Part of the Budget and OSI. In recognizing that the core structure has been inadequate over many years in comparison to the level of activities undertaken, Member States have been discussing a budget-strengthening model with a view to providing the Administration with the appropriate resources needed to manage the Organization effectively.

BUDGET LEVELS

34. The Administration has over the years highlighted for the attention of Member States the overstretched core structure caused by a restrictive budget environment which had overwhelmed support functions and consequently increased the likelihood of inadequate oversight, undetected fraud, project deficits, budget overruns, misused donor funds and lost opportunities. Owing to the absence of consistent real increases in the core budget, the core structure has not kept pace with IOM's growth and evolving character, constraining the structure at a time when it needed to be strengthened to support the demands of the expanding programme base.

35. This concern has been examined by the Member States which have reviewed the situation by considering a mixture of measures comprising: (a) cost-efficiencies; (b) alternative funding sources; and (c) budget increases, which formed the basis of the budget-strengthening model that was developed. General support is emerging around one of the options outlined in the model and this has formed the basis for the proposed 2014 budget levels for funding the core structure.

36. The Administrative Part of the Budget reflects an increase of 4 per cent over the 2013 budget and the addition of the contributions of two new Member States that joined the Organization in June 2013. The proposed budget level for 2014 is CHF 40,982,857, representing an increase of CHF 1,577,949 compared with the 2013 budget of CHF 39,404,908. As the increase foreseen within the framework of the budget-strengthening model is to be spread over three years, annual increases of 4 per cent (not compounded) will be included in the proposals for 2015 and 2016.

37. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 740.6 million. This represents an increase of USD 97.9 million compared with the same period last year when the 2013 budget totalled USD 642.7 million. The Organization only engages in activities for which it has received either a financial commitment or firm pledge. A description of activities and the corresponding financing details are included in the relevant sections of the Operational Part of the Budget.

38. Although the three-year average formula has been used as a guide in setting the level of the OSI budget, this formula has not formed the basis for establishing the budget level in view of the budget-strengthening model under discussion by Member States. The proposed budget level anticipates additional income that would be generated from increasing the overhead rate from 5 per cent to 7 per cent. The OSI budget estimate for 2014 is projected at USD 58,673,000 and this is further

complemented by a drawdown of USD 2,150,000 from the OSI projection and reserve mechanism. The total OSI budget for 2014 is established at USD 60,823,000.

39. In addition to serving as supplementary funding for core structures that cannot be covered under the Administrative Part of the Budget, a significant portion of OSI is allocated to the IOM Development Fund and to cover the fees for IOM participation in the United Nations Department of Safety and Security (UNDSS) mechanism and the cost of IOM staff security structures. The projects financed by the IOM Development Fund are not described by activity in this document, as they are presented in a separate report.

40. It is proposed that the additional funds under the Administrative Part of the Budget and OSI be used to strengthen core functions in areas that have been highlighted to Member States in the past. It is proposed that new posts be equitably spread within the core structure between Headquarters, the Administrative Centres and the Regional Offices. As the total increases generated by the budget model are expected to be achieved over a three-year time frame, urgent needs which could not be accommodated at this stage will be further examined and presented for consideration in future budget proposals.

41. Although the Financial Regulations of the Organization stipulate that the Administrative Part of the Budget should be separate from the Operational Part, the use of OSI as supplementary funds to cover the cost of the core structure makes it necessary to present a complete overview of how the core structure is covered by consolidating the two sources of funding. The table on pages 47 and 48 presents the application of combined resources under both the Administrative Part of the Budget and OSI.

ADJUSTMENTS TO THE ORGANIZATIONAL STRUCTURE

42. As brought to the attention of Member States over the course of the budget reform discussions, the impact of growth upon the core structure has affected all core units. Belt-tightening measures have been implemented in previous years in an effort to maintain minimum service levels, but this situation over a protracted period does not lend itself to the effective management of an organization working in areas of constantly emerging challenges. With the proposed increases to the core budget, the Administration seeks to establish new posts to strengthen policy development and services. Further details on the proposed new posts are provided under the related sections of this document. As the implementation of the budget-strengthening model developed by the Working Group on Budget Reform is envisaged to span three years, annual increases of 4 per cent (not compounded) will be included in the proposals for 2015 and 2016.

43. IOM's organizational structure is designed to streamline the allocation of limited core resources in order to further enhance the Organization's effectiveness. The primary objective is therefore to place resources in the Regional Offices and Administrative Centres which are in the Field and closer to the beneficiaries of the Organization's services. The core structure provides a uniform approach in the application of administrative and operational policies throughout IOM and enhances project development capacity, which is the cornerstone of the Organization's activities.

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

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

Headquarters

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

47. The following changes are proposed for Headquarters to strengthen key functions:

- Transfer of two existing Legal Officer posts from Headquarters and creation of legal hubs in the Manila and Panama Administrative Centres (one post in each hub) in order to strengthen this key function while providing a cost-effective platform to contain costs and address future organizational growth.

- Establishment of one Official post in the International Partnerships Division to focus on regional consultative processes and civil society organizations engagement.

- Establishment of one Official post in the Donor Relations Division to focus on strengthening support to Field Offices in reporting, emergencies and private-sector outreach and liaison.

- Establishment of one Official post in the Labour Migration and Human Development Division to focus on social and economic integration of migrants, a critical element of successful migration management.

- Establishment of one Official post in the Migration Health Division to strengthen IOM's engagement and visibility in various humanitarian health response platforms. The Administration is exploring the possibility of delocalizing this post.

- Establishment of one Official post in the Preparedness and Response Division to strengthen and support camp coordination and camp management (CCCM) capacity-building efforts and provide general support to the Global CCCM Cluster.

- Establishment of one Official post in the Transition and Recovery Division to strengthen and support post-conflict programming and disarmament, demobilization and reintegration, including elections support.

- Establishment of two Official posts in the Human Resources Management Division to strengthen staff management functions. The cost of one of the new posts is offset by a reduction of one post in the Information Technology and Communications Division.

- Establishment of one Official post to be seconded to the Global Migration Group secretariat.

Administrative Centres

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

49. The following changes are designed to further strengthen services provided by the Administrative Centres. The proposals are designed to establish and strengthen functional hubs where

broader core structures may be built at a much lower cost and to address future growth in the Organization:

- Abolishment of two existing Compliance Officer posts in Bangkok and Nairobi and reallocation of funds to establish a hub for the Office of the Inspector General in the Manila and Panama Administrative Centres by creating one Official post in each location to support internal audit, oversight, evaluation and investigation functions.

- Establishment of two new Official posts in the Manila and Panama Administrative Centres (one post in each location) for the Office of the Inspector General to complement the above arrangement.

- Establishment of four Employee posts in the Manila Administrative Centre in response to a number of audit recommendations highlighting the need to strengthen the Organization's procurement capacity and oversight.

- Establishment of two Employee posts in the Manila Administrative Centre to support the Legal Officer post transferred from Headquarters to create a legal hub in order to strengthen this key function while providing a cost-effective platform to contain costs and address future organizational growth.

- Establishment of two Employee posts in the Manila Administrative Centre to strengthen the Research and Publications Unit to improve the quality and timely response to requests.

- Establishment of two Employee posts in the Manila Administrative Centre to strengthen existing human resources structures providing global administrative support.

- Establishment of two Employee posts in the Manila Administrative Centre to strengthen existing financial management structures providing global administrative support.

- Establishment of two Employee posts in the Manila Administrative Centre to strengthen existing IT structures providing global administrative support.

- Establishment of two Employee posts in the Manila Administrative Centre to strengthen the Document Management and Intranet Unit to ensure timely upgrade of the IOM intranet and enhance knowledge management capacity.

- Establishment of one Employee post in the Manila Administrative Centre to strengthen the Online Communications Unit in order to ensure that IOM's website and social media tools are operating at an enhanced rate and are regularly updated with new material on migration.

- Establishment of two Employee posts in the Panama Administrative Centre to support the Legal Officer post transferred from Headquarters to create a legal hub in order to strengthen this key function while providing a cost-effective platform to contain costs and address future organizational growth.

- Establishment of one Employee post in the Panama Administrative Centre to strengthen existing human resources structures providing global administrative support.

Regional Offices

50. The Regional Offices have oversight responsibilities for the Country Offices under their areas of coverage. Their configuration is designed to support and oversee migration activities globally and enhance effective use of limited core resources and expertise within and across regions. To strengthen

their capacity in key areas, the following new posts have been added. This is in line with the objective of having a strong presence in the Field closer to the beneficiaries of the Organization's services.

51. The following changes are proposed for the Regional Offices:

- Establishment of one Employee post in the Regional Office in Bangkok to strengthen resource management support provided to offices in the region.

- Establishment of one Employee post in the Regional Office in Brussels to strengthen resource management support provided to offices in the region.

- Establishment of one Operations and Emergencies Specialist post in the Regional Office in Vienna to provide support to countries in the region.

- Establishment of one Immigration and Border Management Specialist post in the Regional Office in Nairobi to provide support to the countries covered by both the Nairobi and Pretoria Regional Offices.

- Establishment of four Employee posts in the Regional Office in Nairobi to ensure better delivery of services within the region.

- Establishment of one Migration Health Specialist post in the Regional Office in Pretoria to provide support to the countries covered by both the Nairobi and Pretoria Regional Offices.

- Abolishment of two existing Compliance Officer posts in the Regional Offices in Bangkok and Nairobi with the funds reallocated to establish two Official posts for the Office of the Inspector General in the Manila and Panama Administrative Centres (one post in each Centre) to support internal audit, oversight, evaluation and investigation functions.

- Establishment of one Official post in the Special Liaison Office in Addis Ababa to strengthen liaison with the African Union and the Economic Commission for Africa.

BUDGET FORMAT

52. The Programme and Budget for 2014 is presented in two main parts in accordance with the Organization's Financial Regulations. Separate sections are included for further clarity and ease of reference.

53. Part I covers the Administrative Part of the Budget, which is denominated in Swiss francs and funded by the assessed contributions of Member States. The details of the Administrative Part of the Budget are presented in the object of expenditure table (pages 56 and 57).

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

CONCLUSION

55. The Organization's objective of serving migrants and governments, building international partnerships and strengthening organizational and management structures to address the multidimensional issues of migration globally remains the Administration's priority. IOM also will persist in its efforts to ensure that the Organization's resources are utilized in the most efficient way to support governments and other stakeholders in dealing with migration issues.

SUMMARY TABLES

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

		2013 (MC/EX/727) CHF	2014 Estimates CHF
	Administration	**39 404 908***	**40 982 857**

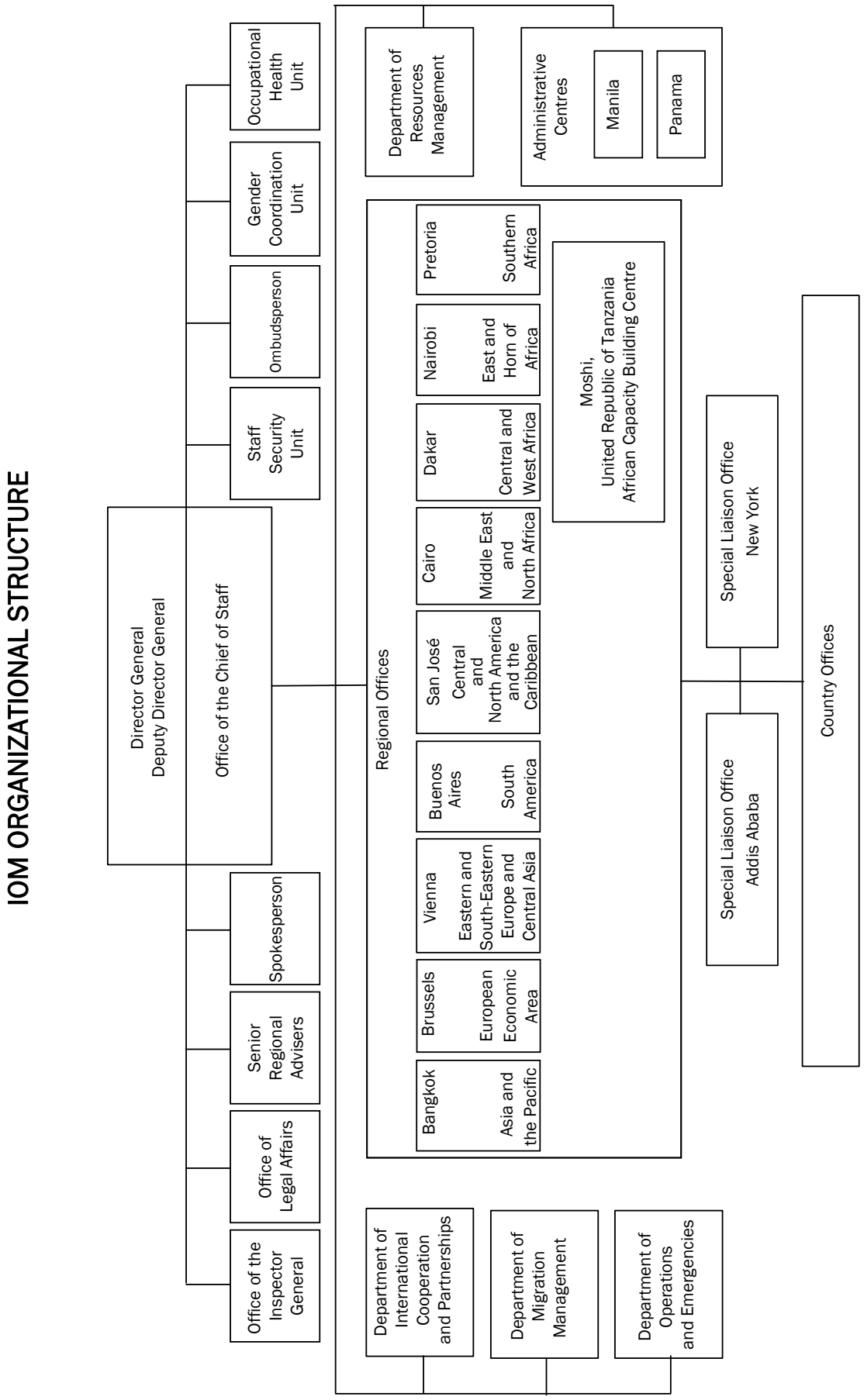
* The figure includes CHF 955 of contributions from the two new Member States that joined the Organization in June 2013, but does not include the one-time surplus of CHF 91,676, which had been carried forward from the 2011 budget. The provisions governing the use of any surplus in the Administrative Part of the Budget are contained in section V of Executive Committee Resolution No. 134 of 3 July 2012.

Part II – Operations: funded by voluntary contributions

	SERVICES/SUPPORT	2013 (MC/2349) USD	2014 Estimates USD
I.	Movement, Emergency and Post-crisis Migration Management	325 046 200	344 094 900
II.	Migration Health	65 721 100	92 705 100
III.	Migration and Development	25 995 900	42 090 000
IV.	Regulating Migration	156 211 500	174 912 300
V.	Facilitating Migration	39 057 100	52 536 300
VI.	Migration Policy and Research	3 056 500	2 396 200
VII.	Reparation Programmes	16 377 500	20 151 600
VIII.	General Programme Support	11 256 200	11 715 600
	TOTAL	**642 722 000**	**740 602 000**

ORGANIZATIONAL STRUCTURE

IOM ORGANIZATIONAL STRUCTURE



DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE

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

ORGANIZATIONAL STRUCTURE

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

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

HEADQUARTERS

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

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

Director General and Deputy Director General

59. 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

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

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

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

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

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

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

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

66. 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.

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

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

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

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

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

Department of International Cooperation and Partnerships

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

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

73. The Department of International Cooperation and Partnerships is composed of five divisions and one unit: (a) Governing Bodies Division; (b) International Partnerships Division; (c) Media and Communications Division; (d) Donor Relations Division; (e) Migration Research Division; and (f) International Migration Law Unit. In 2013, owing to work on the preparations for the United Nations High-level Dialogue on International Migration and Development, discussions on the post-2015 development agenda, IOM holding the Global Migration Group Chair for the second part of the year, and linkages between these and other related processes, some of the responsibilities of these divisions were performed by a special team working directly with the Director of the Department. These arrangements may continue into 2014.

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

75. The **International Partnerships Division** is responsible for monitoring and developing IOM's partnerships at the inter-State and inter-agency levels. The Division supports and promotes partnerships with and among governments with a view to improving policy coherence and cooperative approaches to

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

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

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

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

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

Department of Migration Management

80. The Department of Migration Management is responsible for the development of policy guidance for the Field; the formulation of global strategies; standard-setting and quality control; and knowledge management relating to "mainstream" migration sectors, including labour and facilitated migration, migration and development, counter-trafficking, assisted voluntary return, migration health, assistance for vulnerable migrants, immigration and border management and overall capacity-building in migration management. In addition, the Department also manages the IOM Development Fund and is responsible for reviewing, endorsing and managing multiregional and global projects. The Department provides technical supervision of project review and endorsement to experts in the Field. It is also

responsible for maintaining operational partnerships with relevant governmental, multilateral and private-sector industry partners in coordination with the Department of International Cooperation and Partnerships.

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

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

83. The Division provides technical guidance and policy advice and establishes partnerships with relevant governmental, multilateral, civil society and private entities in the domain of migration health. Through the Division's different units, IOM addresses the needs of migrants and the public health needs of host communities; provides oversight for the Migration Health Assessment Programme, which evaluates the physical and mental health status of migrants either prior to departure or upon arrival; promotes access to equitable and quality health services for migrants and mobile populations; 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.

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

85. The **Migrant Assistance Division** is responsible for providing policy and technical guidance to the Field in assisted voluntary return and reintegration, counter-trafficking activities and general assistance for stranded and vulnerable migrants, including unaccompanied minors. The Division supports the Field in developing and implementing safe and dignified assisted voluntary return and sustainable reintegration programmes for migrants returning to their home country; supports the development and implementation of activities directed towards the prevention of abuse and exploitation of migrants; and provides direct assistance to migrants who have been trafficked or who may have experienced abuse or exploitation, particularly vulnerable groups such as the elderly and unaccompanied migrant children.

86. The **Labour Migration and Human Development Division** is responsible for providing policy and operational guidance in programme development and technical support for labour migration, migration and development, and facilitated migration initiatives. The Division helps build Field capacity to address the individual needs of governments and migrants, to develop and implement projects in the field of labour migration and to promote migrant workers' responsibilities and rights. It also supports the development and implementation of projects to enhance effective linkages between migration and development by helping to realize the potential to contribute to sustainable development and poverty reduction for the benefit of migrants, their families and communities, and of the countries of origin and

destination. In consultation with governments of destination and origin countries, it provides migrants with training to enable them to adapt rapidly to their new countries of settlement and to promote a harmonious coexistence between newcomers and host communities.

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

Department of Operations and Emergencies

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

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

90. The Department directs, oversees and coordinates IOM's resettlement work and transport programmes. It also provides strategic recommendations on both policy and operational issues and provides guidance to Field operations on project development and implementation and inter-agency coordination.

91. The Department of Operations and Emergencies is composed of four divisions and one unit: (a) Preparedness and Response Division; (b) Transition and Recovery Division; (c) Land, Property and Reparations Division; (d) Resettlement and Movement Management Division; and (e) Statistics and Knowledge Management Unit.

92. The **Preparedness and Response Division** serves as the institutional focal point for migration crisis preparedness and mitigation. The Division undertakes the collection and analysis of information, conducts contingency planning and acts as IOM's early warning service for humanitarian crises. It also undertakes rapid needs assessment and assists in the development of a strategic response framework. It proposes policy and global strategy and provides guidance on IOM's role in crisis preparedness and mitigation. It also sets institutional standards and maintains an operational overview of responses to natural disasters and complex emergency operations worldwide.

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

94. The **Land, Property and Reparations Division** is responsible for providing policy and operational support in the post-crisis phase regarding repatriations for victims of conflict, forced

displacement, natural disasters, human rights violations and displacement, conflict resolution and return-related land and property issues, including the restitution of property rights to displaced and other vulnerable populations.

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

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

Department of Resources Management

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

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

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

100. The Department of Resources Management is composed of five divisions and two units, as follows: (a) Human Resources Management Division; (b) Information Technology and Communications Division; (c) Accounting Division; (d) Budget Division; (e) Treasury Division; (f) Common Services Unit; and (g) Staff Travel Coordination Unit.

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

102. The Division ensures that IOM's most valuable resources, its staff members, are in appropriate posts and remunerated adequately, have their performance assessed fairly and are given

the opportunity to further develop their careers. The Division undertakes mobility planning for staff through, inter alia, rotation and other selection and placement options.

103. The Division oversees an inter-divisional function related to staff welfare and provides advice to the IOM management on the development, implementation and maintenance of policies to reduce stress in the workplace and to enhance working conditions so as to improve the quality of the work environment for all IOM staff. It also provides resources for staff counselling, emergency deployment preparation, debriefing and peer support.

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

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

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

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

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

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

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

111. The **Common Services Unit** is responsible for establishing guidelines for the purchase and maintenance of office supplies and equipment for Headquarters and for specific programmes;

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

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

ADMINISTRATIVE CENTRES

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

Manila Administrative Centre

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

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

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

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

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

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

- The **Central Accounting Support** assists in the preparation of financial management and special donor reports and in month-end and year-end closing of accounts, reviews accounts receivables and revenue accounts, processes travel claims and performs bank reconciliations, among other tasks.

- The **Manila Budget Support** confirms project funding reviews, manages the annual terminal emoluments exercise and uploads project budget data into PRISM.

- The **Manila Treasury Support** processes payments and funding requests from Field Offices and airline and medical claims payments, facilitates payroll payment transfers for international staff worldwide, prepares summaries of daily bank balances, maintains a database of all IOM bank accounts and processes all payments for operations in the Philippines.

- The **PRISM Central Support Team** manages all the master data in PRISM in close coordination with the Accounting Division. It ensures the consistency and accuracy of master data to facilitate general and specific financial reporting.

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

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

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

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

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

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

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

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

Panama Administrative Centre

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

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

128. The **Panama Accounting Services** provides 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.

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

130. 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.

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

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

REGIONAL OFFICES

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

134. **Bangkok, Thailand** – Provides support to IOM offices in Asia and the Pacific; plans and coordinates IOM activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems. The Office works closely with the United Nations Economic and Social Commission for Asia and the Pacific and other regional multilateral bodies such as the Association of Southeast Asian Nations, the Asian Development Bank

and the South Asian Association for Regional Cooperation; and provides programme support for regional initiatives, including the Colombo Process, the Bali Process on People Smuggling, Trafficking in Persons and Related Transnational Crime, and the Pacific Islands Forum Secretariat.

135. **Brussels, Belgium** – Provides support to IOM offices within the European Economic Area and Switzerland; maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; coordinates IOM approaches to policies and activities in relation to the European Union (EU); coordinates with and advises the Organization and its offices worldwide on EU policies, programming and funding; coordinates and helps strengthen IOM's relations and liaison with EU institutions, including through advancement of IOM–EU strategic cooperation on migration and the administrative and financial Framework Agreement; coordinates IOM's relations and liaison with NATO, the Secretariat of the African, Caribbean and Pacific Group of States, the World Customs Organization and other multilateral bodies with headquarters in the region; supports EU dialogue with third countries on migration issues and liaises with regional bodies.

136. **Vienna, Austria** – Provides support to IOM offices in South-Eastern Europe, including Turkey, Eastern Europe and Central Asia as well as Israel; plans and coordinates IOM activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; and maintains liaison with the Organization for Security and Co-operation in Europe, the United Nations Office on Drugs and Crime, the United Nations Industrial Development Organization, the International Centre for Migration Policy Development, the International Anti-Corruption Academy, the Black Sea Economic Cooperation, the Migration, Asylum, Refugees Regional Initiative, and the Executive Committee of the Commonwealth of Independent States.

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

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

139. **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.

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

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

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

SPECIAL LIAISON OFFICES

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

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

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

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

COUNTRY OFFICES

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

Country Offices with Resource Mobilization Functions

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

Country Offices with Coordinating Functions

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

COORDINATING COMMITTEES

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

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

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

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

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

FUNDING OF CORE STRUCTURE

FUNDING OF IOM'S CORE STRUCTURE

DEFINITION OF THE CORE STRUCTURE

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

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

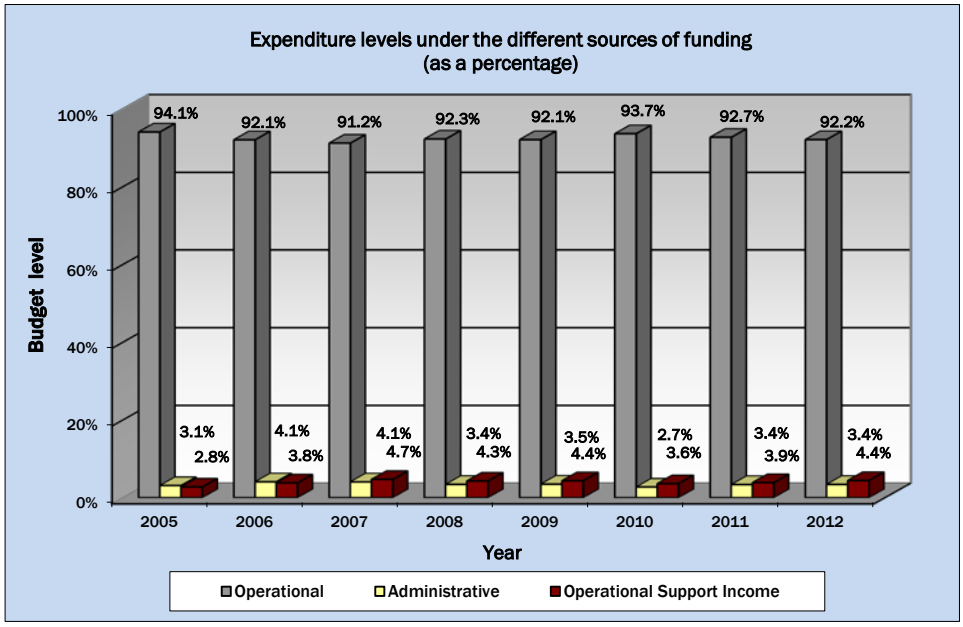
(b) In the Field, this includes the costs of Regional Offices, Administrative Centres, Special Liaison Offices, Country Offices with Coordinating Functions and Country Offices with Resource Mobilization Functions when the activities of these offices are of a regional or organization-wide nature, and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

SOURCES OF FUNDING FOR THE CORE STRUCTURE

154. The Organization's core structure is funded by the Administrative Part of the Budget and OSI. The level of the Administrative Part of the Budget is decided by Member States and the budget for OSI is established on the basis of anticipated additional income that would be generated from increasing the overhead rate from 5 per cent to 7 per cent. The core budget covers the minimum structure necessary for the Organization to deliver its services.

155. With the Administrative Part of the Budget having been held to zero nominal growth for many years, all annual statutory increases and any expansion of the core structure resulting from the Organization's evolution and growth has been to a large extent absorbed by OSI.

156. The chart below illustrates the level of expenditure under the Administrative Part of the Budget, OSI and the Operational Part of the Budget from 2005 to 2012. It clearly underlines that core funds constitute a small proportion of the Organization's budget, 7.8 per cent in 2012 to support an activity level of USD 1.2 billion. The proportion of the core structure in relation to the Organization's total budget is one of the lowest ratios in any public sector organization. This situation poses significant administrative challenges in establishing procedures that facilitate the smooth running of IOM's activities and ensuring adequate controls to guarantee the safety of the Organization's resources. The chart does not include 2013, as the figures are based on actual expenditures from the yearly financial reports.



157. The Administration has been working closely with Member States over the years to find ways of maintaining a reasonable core structure. As the migration phenomenon continues to expand both in scope and depth, so do the responses required of IOM. This has led to significant growth in all areas, heightening the need for additional resources to fund the core structure. Although temporary and relatively small amounts of relief from zero nominal growth have been authorized on a few occasions, the table below illustrates that the Administrative Part of the Budget would increase by only 20 per cent over 18 years (1997 to 2014) should the proposed budget increase for 2014 be approved. This is low compared to actual expenditures under the Operational Part of the Budget which have increased almost six times from USD 210.9 million in 1997 to USD 1.2 billion in 2012.

Trends under the Administrative Part of the Budget (in Swiss francs)

Year	Administrative Part of the Budget	Increase in %
1997	34 060 000	ZNG
1998	34 060 000	ZNG
1999	34 060 000	ZNG
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	37 119 000	ZNG
2006	37 119 000	ZNG
2007	38 045 000	2.49%
2008	38 045 000	ZNG
2009	38 806 000	2.00%
2010	39 388 000	1.50%
2011	39 388 000	ZNG
2012*	39 398 792	ZNG
2013*	39 404 908	ZNG
2014 proposal	40 982 857	4.00%

ZNG stands for Zero nominal growth.

* The increases of CHF 10,792 in 2012 and CHF 6,116 in 2013 are from the contributions of new Member States.

MEASURES TO ADDRESS LIMITED FUNDING FOR THE CORE STRUCTURE

158. Funding for the core structure has not kept pace with the growth of the Organization and consequently the gap between the optimal core structure needed to administer the Organization's activities and the actual funds available has expanded over the years. While aggressive cost-efficiency measures have provided some temporary budgetary relief, they have not solved the central issue of the underfunded core structure. The Administration has been working closely with Member States over the years to find ways of identifying predictable and sustainable ways of funding the core structure. Outlined below are some of the actions taken to address the problem.

Budget reform

159. In May 2010, the Member States established the Working Group on Budget Reform to undertake a comprehensive budget reform exercise and address the issue of insufficient funding for the core structure.

160. Recognizing that the issue will take time to finalize, various decisions intended to offer some interim financial relief were approved by Member States which have allowed the Organization to partially mitigate the effects of the problem. These decisions included: (a) authorizing the addition of contributions from new Member States to the Administrative Part of the Budget; and (b) reducing the mandatory OSI reserve balance from USD 10 million to USD 5 million.

161. The Member States have continued to examine the matter by considering a mixture of measures comprising: (a) cost-efficiencies; (b) alternative funding sources; and (c) budget increases which formed the basis of the budget-strengthening model that was developed. General support is emerging around one of the options outlined in the model and this has been used as a basis for the proposed 2014 budget levels for funding the core structure. The Administrative Part of the Budget for 2014 is therefore presented with an increase of 4 per cent over the 2013 budget, and subsequent annual increases of 4 per cent (not compounded) for 2015 and 2016 are envisaged. It is further proposed that the overhead rate be increased from 5 per cent to 7 per cent and this has been factored into the OSI projections for 2014.

Addition of contributions from new Member States to the Administrative Part of the Budget

162. In order to provide some relief to the Administration in funding the core structure without financially overburdening Member States, it was decided that the contributions of new Member States that join IOM from 2012 shall constitute an increase in the level of the Administrative Part of the Budget as well as the approved expenditure appropriations for that year. This decision does not have an impact on the contributions of existing Member States, which remain the same for that budget year.

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

163. Mindful that there could be years where a surplus is generated when the entire budget is not consumed or the provision for doubtful receivables decreases due to a large payment of outstanding contributions, Member States have approved 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 some one-time costs when a surplus becomes available, it does not resolve the issue of funding for the core structure.

Operational Support Income projection and reserve mechanism

164. Member States authorized the Administration to use as a baseline/starting point the average of OSI during the previous three years as derived from the Organization's financial reports and budget documents. The proposed budget level for a year must remain within a 10 per cent range of variation in either direction of the three-year average if the formula is not strictly adhered to. This would allow the Administration some flexibility in determining the budget level taking into account more recent trends of operations as well as the projected level of activities.

165. In accordance with Executive Committee Resolution No. 134 of 3 July 2012 and Resolution No. 1240 adopted by the Council on 27 November 2012, approving the decisions of the Executive Committee, if the actual OSI generated at the end of a budget year is greater than the established projection, the difference will be applied towards Line 2 of the IOM Development Fund, staff security and unforeseen shortfalls; and any balance remaining thereafter will be transferred to the OSI reserve. The minimum required balance of the OSI reserve is USD 5 million.

FUNDING OF THE CONSOLIDATED CORE STRUCTURE

166. The table on the following pages presents an overview of core structure funding under the Administrative Part of the Budget and OSI for 2014. Although the Organization's Financial Regulations require the Administrative and Operational Parts of the Budget to be separate, this information seeks to provide an overview of how the entire core structure is funded.

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

168. The core structure under both sources of funding is subject to statutory increases of approximately 2 to 3 per cent every year which have to be absorbed within the approved budget. The combined resources of the Administrative Part of the Budget and OSI to cover the core structure and other non-staff items in 2014 amount to approximately USD 93.2 million.

2014 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME

Staff and non-staff items covered by the Administrative Part of the Budget and project-related overhead income part of Operational Support Income

PART 1: STAFF	Administrative Budget		Operational Support Income (OSI)		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	Officials	Employees	Officials	Employees	Officials	Employees		Admin.[1]	OSI	Admin.[1] and OSI	
Headquarters											
Director General and Deputy Director General	2				2		806 000	795 000		795 000	
Office of the Chief of Staff	4	3	1	1	5	4	1 439 000	1 419 000	348 000	1 767 000	
Inspector General	5	1	1		6	1	1 411 000	1 392 000	294 000	1 686 000	
Legal Affairs	1	1	3		4	1	505 000	498 000	487 000	985 000	
Senior Regional Advisers	5	1			5	1	1 674 000	1 651 000		1 651 000	
Ombudsperson	1				1		241 000	238 000		238 000	
Gender Coordination	1				1		201 000	198 000	104 000	302 000	
Occupational Health	1			1	1	1	238 000	235 000	211 000	446 000	
International Cooperation and Partnerships	12	10	15	1	27	11	4 421 000	4 360 000	3 006 000	7 366 000	
Migration Management	12	3	5		17	3	3 371 000	3 324 000	936 000	4 260 000	
Operations and Emergencies	5	4	6	1	11	5	2 108 000	2 079 000	1 391 000	3 470 000	
Resources Management	13	16	5	7	18	23	6 452 000	6 363 000	2 192 000	8 555 000	
Staff Association Committee		1				1	148 000	146 000	30 000	176 000	
Total - Headquarters	**62**	**40**	**36**	**11**	**98**	**51**	**23 015 000**	**22 698 000**	**8 999 000**	**31 697 000**	**31%**
Administrative Centres											
Manila, Philippines	3	12	12	125	15	137	993 000	979 000	5 880 000	6 859 000	
Panama City, Panama	2	1	2	22	4	23	433 000	427 000	1 415 000	1 842 000	
Total - Administrative Centres	**5**	**13**	**14**	**147**	**19**	**160**	**1 426 000**	**1 406 000**	**7 295 000**	**8 701 000**	**9%**
Field											
Regional Offices											
Bangkok, Thailand	5	4	5	8	10	12	1 202 000	1 185 000	2 646 000	3 831 000	
Brussels, Belgium	3	4	8	10	11	14	1 141 000	1 125 000	2 922 000	4 047 000	
Vienna, Austria	3	3	5	4	8	7	913 000	900 000	1 542 000	2 442 000	
Buenos Aires, Argentina	3	2	2	3	5	5	698 000	688 000	642 000	1 330 000	
San José, Costa Rica	3	3	6	8	9	11	953 000	940 000	2 198 000	3 138 000	
Cairo, Egypt	3	2	3	3	6	5	605 000	597 000	917 000	1 514 000	
Dakar, Senegal	3	3	3	3	6	6	738 000	728 000	881 000	1 609 000	
Nairobi, Kenya	2	2	2	5	4	7	603 000	595 000	795 000	1 390 000	
Pretoria, South Africa	3	3	1	2	4	5	769 000	758 000	544 000	1 302 000	
Special Liaison Offices											
Addis Ababa, Ethiopia	1		1	2	2	2	254 000	250 000	134 000	384 000	
New York, United States of America	1		1	1	2	1	231 000	228 000	554 000	782 000	
African Capacity Building Centre in the United Republic of Tanzania			2	2	2	2			411 000	411 000	
Country Offices									3 893 000	3 893 000	
Global activities			13	3	13	3			2 552 000	2 552 000	
Total - Field	**30**	**26**	**52**	**54**	**82**	**80**	**8 107 000**	**7 994 000**	**20 631 000**	**28 625 000**	**28%**
Total - Headquarters, Administrative Centres and Field	**97**	**79**	**102**	**212**	**199**	**291**	**32 548 000**	**32 098 000**	**36 925 000**	**69 023 000**	**68%**
Other staff benefits:											
Travel on appointment or transfer							258 000	254 000		254 000	
Installation grant							212 000	209 000		209 000	
Terminal emoluments							700 000	690 000		690 000	
TOTAL STAFF COSTS - PART 1							**33 718 000**	**33 251 000**	**36 925 000**	**70 176 000**	**69%**

Note 1: Administrative Part of the Budget converted at CHF 1.014 to USD 1.

continued on next page

2014 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME
(continued)

Staff and non-staff items covered by the Administrative Part of the Budget and project-related overhead income part of Operational Support Income										
PART 2: NON-STAFF	Administrative Budget		Operational Support Income (OSI)		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	Officials	Employees	Officials	Employees	Officials	Employees		Admin.[1]	OSI	Admin.[1] and OSI	
Non-staff costs:											
General office							3 441 792	3 394 000		3 394 000	
Communications							985 000	971 000		971 000	
Contractual services							1 392 065	1 373 000		1 373 000	
Governing body sessions							435 000	429 000		429 000	
Duty travel							1 011 000	997 000		997 000	
Global activities									878 000	878 000	
PRISM									2 800 000	2 800 000	
Staff security									9 863 000	9 863 000	
Unbudgeted activities and structures									2 060 000	2 060 000	
Projects											
Humanitarian Assistance for Stranded Migrants									100 000	100 000	
Centre for Information on Migration in Latin America (CIMAL)									30 000	30 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America									63 000	63 000	
Technical Cooperation Project to Strengthen the Puebla Process									20 000	20 000	
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)									10 000	10 000	
South American Conference on Migration Process									20 000	20 000	
TOTAL NON-STAFF COSTS - PART 2							**7 264 857**	**7 164 000**	**15 844 000**	**23 008 000**	**23%**
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME							**40 982 857**	**40 415 000**	**52 769 000**	**93 184 000**	**92%**
Staff and non-staff items covered by miscellaneous income part of Operational Support Income											
PART 3: MISCELLANEOUS INCOME	Administrative Budget		Operational Support Income (OSI)		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	Officials	Employees	Officials	Employees	Officials	Employees		Admin.	OSI	Admin.[1] and OSI	
IOM Development Fund											
IOM Development Fund - Line 1									1 400 000	1 400 000	
IOM Development Fund - Line 2									6 654 000	6 654 000	
Total IOM Development Fund									**8 054 000**	**8 054 000**	**8%**
TOTAL MISCELLANEOUS INCOME - PART 3									**8 054 000**	**8 054 000**	**8%**
							(CHF)	(USD)	(USD)	(USD)	
GRAND TOTAL							**40 982 857**	**40 415 000**	**60 823 000**	**101 238 000**	**100%**

Note 1: Administrative Part of the Budget converted at CHF 1.014 to USD 1.

PART I
ADMINISTRATION
(in Swiss francs)

ADMINISTRATION

(in Swiss francs)

BACKGROUND

169. As migration issues around the globe broaden in dimension and complexity, the Organization's engagement and the need to develop responses and services to address them also grow. The expansion of the scope and volume of the services provided, with a corresponding increase in budget, membership and global outreach through the vast network of Country Offices, is a testimony to the seriousness with which the entire world views the migration phenomenon. This trend invariably requires the enhancement of policy, administrative, legal, financial and operational structures. The diversity of IOM activities and reach of the Organization's projects and programmes, which span all continents and are interlinked between countries, require strengthened administrative and management support structures if project objectives are to be met and accountability requirements are to be adequately achieved. With the Administrative Part of the Budget restricted by zero nominal growth, funding for the core structure has not kept pace with the significant changes in the Organization.

170. The ongoing budget reform discussion has been a welcome opportunity to objectively review the problem of limited funds for the core structure and to find a more sustainable and predictable budget solution. The various cost-containment measures that continue to be undertaken by the Administration – including delaying the filling of core posts, the upgrade of outdated IT systems and office equipment and refurbishment of premises, deferring reclassifications following restructuring of the Organization, decentralization of functions from Headquarters to the Field, delocalization of back office functions to low-cost locations in Manila and Panama and all travel being restricted to economy class – have been acknowledged and the need to strengthen the Organization's core structures has been widely recognized. It has become impractical to continue such measures as they put at risk the Organization's service delivery capacity and operations.

BUDGET LEVEL

171. Against the background of an inadequate core structure, a budget-strengthening model reflecting an increase of 4 per cent over the 2013 budget for 2014 and subsequent annual increases of 4 per cent (not compounded) for 2015 and 2016 seemed to be gaining broad support among Member States at the time of preparing this document. In view of this, the budget proposal for 2014 reflects an increase of 4 per cent to which contributions of CHF 2,746 from two new Member States that joined the Organization in June 2013 have been added in line with existing resolutions. The proposed Administrative Part of the Budget is therefore established at CHF 40,982,857, which represents an increase of CHF 1,577,949 compared with the 2013 budget of CHF 39,404,908.

172. The Administrative Part of the Budget is financed by contributions from the Organization's current 151 Member States. As highlighted in previous Programme and Budget documents, certain costs which are normally covered by assessed contributions in most international organizations are either not adequately funded or were not part of the Organization's structures because of limited funds. With the proposed increases, a number of key areas of the core structure which were lacking or needed to be strengthened have been included. In addition, it is proposed that some existing posts which had previously been funded by OSI because of the application of zero nominal growth now be covered.

173. It is proposed that the new posts be spread within the core structure between Headquarters, the Administrative Centres and the Regional Offices. As the full impact of the budget increases is expected to be achieved over a three-year time frame, urgent needs which could not be accommodated at this stage will be further examined and presented for consideration in future budget proposals.

CORE STRUCTURE FUNDING NEEDS

174. As in previous years, the Administration would like to bring to the attention of Member States key areas of the core structure that require strengthening, which are covered by assessed contributions in most international organizations and are needed to enhance the Organization's response capacity. As a consequence of the inadequate core structure, the Organization's policy development capacity in support of the emerging dimensions to the migration landscape lags behind and support units are unable to fully meet the challenges associated with increased activities.

175. Project support and oversight – Headquarters: The resources for project support and oversight in a number of key functional areas mostly based at Headquarters, and which include audit and evaluation, financial and human resources management, legal services, procurement, knowledge management and operations, are not adequate and need to be strengthened to reduce risks such as fraud, improprieties and mismanagement of projects, staff and donor funds. In this broad category, many units have overstretched resources.

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

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

178. Deferred maintenance and obsolete systems: The Organization has followed a deliberate strategy of deferring maintenance to systems and facilities in recent years owing to budget constraints. The major deferred items include: IT system and software updates, which undermines performance in several areas; IT hardware and infrastructure which have been retained long past their standard life, resulting in a high risk of losing data should systems fail; implementation of an enhanced human resources system which began in 2007 but is yet to be installed in all Country Offices; and building maintenance and infrastructure at Headquarters, where substantial savings have been achieved by not replacing outdated office furniture and equipment.

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

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

181. Inflation/Cost-of-living: Inflation and cost-of-living adjustments affect salaries and other staff entitlements established in line with the conditions of service of the United Nations common system. In addition, office costs (rental, utilities, IT, etc.) are affected. Most IOM offices are under short-term leases which are also heavily affected by inflation rates in a given country. Over two thirds of the core staff are based in developing countries where inflation is more prominent.

APPLICATION OF THE ADMINISTRATIVE PART OF THE BUDGET

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

183. With the Administrative Part of the Budget held to zero nominal growth over many years, the Administration has had to absorb statutory increases by using OSI to cover a significant portion of the Organization's core structure.

ADJUSTMENTS AT HEADQUARTERS AND IN THE FIELD

184. The overall staffing levels under the Administrative Part of the Budget in 2014 compared with 2013 are: **Headquarters** – 62 Officials and 40 Employees (2013: 61 Officials and 41 Employees); **Manila Administrative Centre** – 3 Officials and 12 Employees (2013: 2 Officials and 12 Employees); **Panama Administrative Centre** – 2 Officials and 1 Employee (2013: 1 Official and 1 Employee); **Regional Offices** – 28 Officials and 26 Employees (2013: 26 Officials and 24 Employees); **Special Liaison Offices** – 2 Officials (2013: 2 Officials).

Headquarters

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

186. The net effect of the proposed changes at Headquarters as outlined below is an increase of one Official post and a reduction of one Employee post:

- In 2013, the post of the Special Assistant to the Director General was moved from the Administrative Part of the Budget and covered by OSI in order to absorb some of the statutory costs. It is proposed that the post be moved back to the Administrative Part of the Budget. This change does not have an impact on the number of posts in the Office of the Director General.

- Transfer of two Legal Officer posts from Headquarters to the Manila and Panama Administrative Centres (one post in each location). In light of the growth in the Organization and in order to cope with the increase in demand for services offered by the Office of Legal Affairs, it is envisaged to create legal hubs in the Administrative Centres.

- Moving the post of Head of the Preparedness and Response Division from OSI to the Administrative Part of the Budget.

- Conversion of one Employee post, Head of the Staff Travel Unit, to an Official post following reclassification of the post.

Administrative Centres

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

188. The increase of one Official post in each Centre is due to the following proposals:

- Transfer of one Legal Officer post from Headquarters to the Manila Administrative Centre in order to create a legal hub in the Administrative Centre. This change is cost neutral.

- Transfer of one Legal Officer post from Headquarters to the Panama Administrative Centre in order to create a legal hub in the Administrative Centre. This change is cost neutral.

Field

189. The nine Regional Offices in the Field with oversight responsibilities for the Country Offices under their coverage and the two Special Liaison Offices responsible for liaison with multilateral bodies and diplomatic missions are funded under this part of the budget. This structure is designed to enhance effective use of limited core resources and expertise within and across regions. The total number of Official posts has increased by two and the number of Employee posts has also increased by two. The increases result from the proposals outlined below:

- In 2013, one Official post in the Regional Office in Bangkok was moved from the Administrative Part of the Budget and covered by OSI in order to absorb some of the statutory costs. It is proposed that the post be moved back to the Administrative Part of the Budget. This change does not have an impact on the number of posts in the Regional Office.

- Moving the Regional Resource Management Officer post and two Employee posts in the Regional Office in Nairobi funded by OSI to the Administrative Part of the Budget. This will align the total number of Officials and Employees covered by the Administrative Part of the Budget in the Regional Office in Nairobi to the number of staff in other Regional Offices covered by this source of funding.

190. The details of all these changes can be seen in the staffing table on page 58.

Staff fixed costs

191. The estimate for the fixed costs of staff shows a net increase of CHF 1,248,000 for the following reasons:

- An increase in base salary resulting from the addition of four Official posts and two Employee posts and the reclassification of one Employee post to an Official post.
- An increase in post adjustment that is calculated on the basis of changes in the cost of living and exchange rates in line with the United Nations salary scale. This does not result in salary

increases; the aim, rather, is to maintain income and purchasing power in local currency at the same level for all Officials at the same grade and step worldwide. The change in this line item is offset by the impact of exchange rate fluctuations.

- An increase in contributions to health and accident insurances reflecting the actual entitlements of staff members, which are mainly influenced by family composition.
- An increase in contributions to the United Nations Joint Staff Pension Fund based on the actual costs of staff funded under this part of the budget.

Staff variable costs

192. The variable staff costs (mobility and hardship allowance, family allowance, language allowance, rent subsidy, education grant and home leave) have increased by CHF 195,000 and reflect the actual staff members' entitlements, most of which are influenced by family composition.

Non-staff costs

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

- A modest increase of CHF 13,000 is proposed to cover costs related to external audits.
- An increase of CHF 47,000 is proposed for staff development and learning to help respond to the training needs of staff, with particular focus on humanitarian training.
- An increase of CHF 81,065 is proposed for insurances to cover part of the increase in cost of insurances for malpractice and loss of property following a review of the agreements with the insurance company.

ASSESSMENT SCALE

194. Through Resolution No. 1242 of 27 November 2012, the Council authorized the Executive Committee to adopt a scale of assessment for IOM Member States in 2014, on the basis of an assessment scale fully equated to that of the United Nations and updated with the addition of new Member States. The IOM assessment scale for 2014 is therefore fully equated to the larger membership of the United Nations through the application of the equation factor.

195. The contributions of Member States to the Administrative Part of the Budget have been calculated in accordance with the scale of assessment adopted by the Executive Committee in June 2013 (MC/EX/728).

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

	2013 - MC/EX/727			2014 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	Officials[1]	Employees[1]		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Office of the Director General									
Director General and Deputy Director General	2		318 000	2		313 000			313 000
Office of the Chief of Staff	3	3	628 000	4	3	364 000	374 000		738 000
Inspector General	5	1	619 000	5	1	515 000	92 000		607 000
Legal Affairs	3	1	485 000	1	1	147 000	111 000		258 000
Senior Regional Advisers	5	1	647 000	5	1	539 000	122 000		661 000
Ombudsperson	1		93 000	1		101 000			101 000
Gender Coordination	1		81 000	1		82 000			82 000
Occupational Health	1		97 000	1		97 000			97 000
International Cooperation and Partnerships	2	2	418 000	2	2	211 000	200 000		411 000
Governing Bodies	4	5	814 000	4	5	373 000	447 000		820 000
Media and Communications	2		209 000	2		205 000			205 000
Donor Relations	2	1	296 000	2	1	192 000	104 000		296 000
Migration Research	2	2	449 000	2	2	195 000	253 000		448 000
Migration Management	1	2	330 000	1	2	120 000	208 000		328 000
Migration Health	2	1	315 000	2	1	218 000	99 000		317 000
Immigration and Border Management	2		191 000	2		192 000			192 000
Migrant Assistance	4		323 000	4		326 000			326 000
Labour Migration and Human Development	3		255 000	3		257 000			257 000
Operations and Emergencies	2	2	434 000	2	2	199 000	253 000		452 000
Preparedness and Response				1		91 000			91 000
Transition and Recovery	1		93 000	1		91 000			91 000
Resettlement and Movement Management	1	2	359 000	1	2	113 000	246 000		359 000
Resources Management	1	1	262 000	1	1	126 000	137 000		263 000
Human Resources Management	4	3	763 000	4	3	351 000	412 000		763 000
Information Technology and Communications	2	3	661 000	2	3	262 000	417 000		679 000
Accounting	2	2	436 000	2	2	166 000	275 000		441 000
Budget	2	1	300 000	2	1	178 000	128 000		306 000
Treasury	1	1	197 000	1	1	85 000	118 000		203 000
Common Services		5	721 000		5		797 000		797 000
Staff Travel		1	187 000	1		50 000			50 000
Staff Association Committee		1	107 000		1		109 000		109 000
Total - Headquarters	**61**	**41**	**11 088 000**	**62**	**40**	**6 159 000**	**4 902 000**		**11 061 000**
Administrative Centres									
Manila, Philippines	2	12	498 000	3	12	288 000	315 000		603 000
Panama City, Panama	1	1	134 000	2	1	179 000	31 000		210 000
Total - Administrative Centres	**3**	**13**	**632 000**	**5**	**13**	**467 000**	**346 000**		**813 000**
Field									
Regional Offices									
Bangkok, Thailand	4	4	601 000	5	4	406 000	299 000		705 000
Brussels, Belgium	3	4	780 000	3	4	284 000	514 000		798 000
Vienna, Austria	3	3	586 000	3	3	284 000	283 000		567 000
Buenos Aires, Argentina	3	2	406 000	3	2	284 000	110 000		394 000
San José, Costa Rica	3	3	577 000	3	3	338 000	254 000		592 000
Cairo, Egypt	3	2	349 000	3	2	268 000	69 000		337 000
Dakar, Senegal	3	3	372 000	3	3	271 000	122 000		393 000
Nairobi, Kenya	1		116 000	2	2	204 000	109 000		313 000
Pretoria, South Africa	3	3	465 000	3	3	265 000	199 000		464 000
Subtotal - Regional Offices	**26**	**24**	**4 252 000**	**28**	**26**	**2 604 000**	**1 959 000**		**4 563 000**
Special Liaison Offices									
Addis Ababa, Ethiopia	1		105 000	1		105 000			105 000
New York, United States of America	1		109 000	1		110 000			110 000
Subtotal - Special Liaison Offices	**2**		**214 000**	**2**		**215 000**			**215 000**
Total - Field	**28**	**24**	**4 466 000**	**30**	**26**	**2 819 000**	**1 959 000**		**4 778 000**
Total - Headquarters, Administrative Centres and Field	**92**	**78**	**16 186 000**	**97**	**79**	**9 445 000**	**7 207 000**		**16 652 000**

continued on next page

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

	2013 - MC/EX/727			2014 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	Officials[1]	Employees[1]		
A-1: STAFF - FIXED COSTS (statutory) - Continued									
Other staff benefits									
Post adjustment			6 849 000			7 349 000			7 349 000
Health and accident insurances			1 067 000			974 000	228 000		1 202 000
Contribution to UNJSPF			3 833 000			3 053 000	927 000		3 980 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	**92**	**78**	**28 635 000**	**97**	**79**	**20 821 000**	**8 362 000**	**700 000**	**29 883 000**
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			465 000			516 000			516 000
Family allowance			640 000			286 000	383 000		669 000
Language allowance			121 000				109 000		109 000
Rent subsidy			256 000			281 000			281 000
Education grant			1 499 000			1 605 000			1 605 000
Home leave			189 000			185 000			185 000
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)			**3 640 000**			**2 873 000**	**492 000**	**470 000**	**3 835 000**
Total - Staff salaries and benefits	**92**	**78**	**32 275 000**	**97**	**79**	**23 694 000**	**8 854 000**	**1 170 000**	**33 718 000**
B-1: NON-STAFF - FIXED COSTS (statutory)									
Amortization, rental and maintenance of premises			**1 156 792**					**1 156 792**	**1 156 792**
B-2: NON-STAFF - VARIABLE COSTS									
General office									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Purchase and maintenance of IT/EDP equipment			1 600 000					1 600 000	1 600 000
Office supplies, printing and other services			360 000					360 000	360 000
Total - General office			**3 441 792**					**3 441 792**	**3 441 792**
Communications									
Electronic mail			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
Total - Communications			**985 000**					**985 000**	**985 000**
Contractual services									
External audit			90 000					103 000	103 000
Staff development and learning			656 000					703 000	703 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			450 000					531 065	531 065
Total - Contractual services			**1 251 000**					**1 392 065**	**1 392 065**
Governing body sessions									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of space, equipment, etc.			65 000					65 000	65 000
Total - Governing body sessions			**435 000**					**435 000**	**435 000**
Travel and representation			**1 011 000**					**1 011 000**	**1 011 000**
B-2: Subtotal - Non-staff - Variable costs			**5 967 000**					**6 108 065**	**6 108 065**
Assessed contributions of new Member States[2]			**4 816**						
Assessed contribution of South Sudan[3]			**1 300**						
GRAND TOTAL	**92**	**78**	**39 404 908**	**97**	**79**	**23 694 000**	**8 854 000**	**8 434 857**	**40 982 857**

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

Note 2: Consistent with Executive Committee Resolution No. 134 of 3 July 2012 (Budget processes and mechanisms), the budget level for 2013 was increased by CHF 4,816 following the admission of three new Member States in November 2012 and two new Member States in June 2013.

Note 3: Following the adoption of the assessment scale for South Sudan by the United Nations in December 2012, the budget level has been increased by CHF 1,300.

ADMINISTRATIVE PART OF THE BUDGET
STAFFING

	2013										2014									
	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	1	1		4	3	7
Inspector General			1	3	1			5	1	6			1	3	1			5	1	6
Legal Affairs			1		2			3	1	4			1					1	1	2
Senior Regional Advisers			3	2				5	1	6			3	2				5	1	6
Ombudsperson				1				1		1				1				1		1
Gender Coordination					1			1		1					1			1		1
Occupational Health				1				1		1				1				1		1
International Cooperation and Partnerships			2					2	2	4			1	1				2	2	4
Governing Bodies				3	1			4	5	9				3	1			4	5	9
Media and Communications				1	1			2		2			1		1			2		2
Donor Relations				1		1		2	1	3				1	1			2	1	3
Migration Research				1		1		2	2	4				1		1		2	2	4
Migration Management			1					1	2	3			1					1	2	3
Migration Health			1	1				2	1	3			1	1				2	1	3
Immigration and Border Management				1	1			2		2				1	1			2		2
Migrant Assistance				1	2	1		4		4				1	2	1		4		4
Labour Migration and Human Development				1	2			3		3				1	2			3		3
Operations and Emergencies			1		1			2	2	4			1		1			2	2	4
Preparedness and Response														1				1		1
Transition and Recovery				1				1		1				1				1		1
Resettlement and Movement Management				1				1	2	3				1				1	2	3
Resources Management			1					1	1	2			1					1	1	2
Human Resources Management			1	1	1	1		4	3	7			1	1	1	1		4	3	7
Information Technology and Communications			1				1	2	3	5			1			1		2	3	5
Accounting				1		1		2	2	4				1		1		2	2	4
Budget				1		1		2	1	3				1		1		2	1	3
Treasury					1			1	1	2				1				1	1	2
Common Services									5	5									5	5
Staff Travel									1	1							1	1		1
Staff Association Committee									1	1									1	1
Total – Headquarters	**2**	**1**	**13**	**23**	**14**	**7**	**1**	**61**	**41**	**102**	**2**	**1**	**13**	**25**	**13**	**7**	**1**	**62**	**40**	**102**
Administrative Centres																				
Manila, Philippines			1		1			2	12	14			1		2			3	12	15
Panama City, Panama				1				1	1	2				1	1			2	1	3
Total – Administrative Centres			**1**	**1**	**1**			**3**	**13**	**16**			**1**	**1**	**3**			**5**	**13**	**18**
Field																				
Regional Offices																				
Bangkok, Thailand			1		2	1		4	4	8			1		2	2		5	4	9
Brussels, Belgium			1		2			3	4	7			1		2			3	4	7
Vienna, Austria			1		2			3	3	6			1		2			3	3	6
Buenos Aires, Argentina			1		2			3	2	5			1		2			3	2	5
San José, Costa Rica			1		2			3	3	6			1		2			3	3	6
Cairo, Egypt			1		1	1		3	2	5			1		1	1		3	2	5
Dakar, Senegal			1		2			3	3	6			1		2			3	3	6
Nairobi, Kenya			1					1		1			1		1			2	2	4
Pretoria, South Africa			1		1	1		3	3	6			1		1	1		3	3	6
Special Liaison Offices																				
Addis Ababa, Ethiopia				1				1		1				1				1		1
New York, United States of America			1					1		1			1					1		1
Total – Field			**10**	**1**	**14**	**3**		**28**	**24**	**52**			**10**	**1**	**15**	**4**		**30**	**26**	**56**
Total – Headquarters, Administrative Centres and Field	**2**	**1**	**24**	**25**	**29**	**10**	**1**	**92**	**78**	**170**	**2**	**1**	**24**	**27**	**31**	**11**	**1**	**97**	**79**	**176**

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

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

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

196. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2014, adopted by the Executive Committee in June 2013 (MC/EX/728).

MEMBER STATES	2013 Assessment scale %	2013 Contributions	2014 Assessment scale %	2014 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0043	1 694	0.0056	2 295
Albania	0.0108	4 255	0.0112	4 590
Algeria	0.1387	54 646	0.1541	63 150
Angola	0.0108	4 255	0.0112	4 590
Antigua and Barbuda	0.0022	867	0.0022	902
Argentina	0.3109	122 491	0.4858	199 081
Armenia	0.0054	2 128	0.0079	3 237
Australia	2.0942	825 090	2.3322	955 738
Austria	0.9220	363 257	0.8973	367 715
Azerbaijan	0.0163	6 422	0.0450	18 441
Bahamas	0.0195	7 683	0.0191	7 827
Bangladesh	0.0108	4 255	0.0112	4 590
Belarus	0.0455	17 926	0.0630	25 817
Belgium	1.1647	458 878	1.1222	459 879
Belize	0.0011	433	0.0011	451
Benin	0.0033	1 300	0.0034	1 393
Bolivia (Plurinational State of)	0.0076	2 994	0.0101	4 139
Bosnia and Herzegovina	0.0152	5 989	0.0191	7 827
Botswana	0.0195	7 683	0.0191	7 827
Brazil	1.7454	687 667	3.2992	1 352 016
Bulgaria	0.0412	16 232	0.0529	21 678
Burkina Faso	0.0033	1 300	0.0034	1 393
Burundi	0.0011	433	0.0011	451
Cambodia	0.0033	1 300	0.0045	1 844
Cameroon	0.0119	4 688	0.0135	5 532
Canada	3.4745	1 368 911	3.3554	1 375 047
Cape Verde	0.0011	433	0.0011	451
Central African Republic	0.0011	433	0.0011	451
Chad	0.0022	867	0.0022	902
Chile	0.2557	100 743	0.3756	153 921
Colombia	0.1560	61 462	0.2912	119 334
Comoros	0.0011	433	0.0011	451
Congo	0.0033	1 300	0.0056	2 295
Costa Rica	0.0368	14 499	0.0427	17 499
Côte d'Ivoire	0.0108	4 255	0.0124	5 082
Croatia	0.1051	41 408	0.1417	58 069
Cyprus	0.0498	19 621	0.0529	21 678
Czech Republic	0.3781	148 967	0.4340	177 854
Democratic Republic of the Congo	0.0033	1 300	0.0034	1 393
Denmark	0.7974	314 166	0.7590	311 039
Djibouti	0.0011	433	0.0011	451
Dominican Republic	0.0455	17 926	0.0506	20 736
Ecuador	0.0433	17 060	0.0495	20 285
Egypt	0.1018	40 108	0.1507	61 757
El Salvador	0.0206	8 116	0.0180	7 376
Estonia	0.0433	17 060	0.0450	18 441
Ethiopia	0.0087	3 428	0.0112	4 590
Finland	0.6132	241 593	0.5836	239 160
France	6.6337	2 613 599	6.2892	2 577 320
Gabon	0.0152	5 989	0.0225	9 221
Gambia	0.0011	433	0.0011	451

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

MEMBER STATES	2013 Assessment scale %	2013 Contributions	2014 Assessment scale %	2014 Contributions
	(1)	(2)	(3)	(4)
Georgia	0.0065	2 561	0.0079	3 237
Germany	8.6868	3 422 495	8.0298	3 290 620
Ghana	0.0065	2 561	0.0157	6 434
Greece	0.7486	294 939	0.7174	293 991
Guatemala	0.0303	11 938	0.0304	12 458
Guinea	0.0022	867	0.0011	451
Guinea-Bissau	0.0011	433	0.0011	451
Guyana	0.0011	433	0.0011	451
Haiti	0.0033	1 300	0.0034	1 393
Holy See	0.0011	433	0.0011	451
Honduras	0.0087	3 428	0.0090	3 688
Hungary	0.3153	124 224	0.2991	122 572
India	0.5785	227 922	0.7489	306 900
Iran (Islamic Republic of)	0.2524	99 443	0.4003	164 043
Ireland	0.5395	212 556	0.4700	192 607
Israel	0.4160	163 899	0.4453	182 484
Italy	5.4160	2 133 839	5.0016	2 049 661
Jamaica	0.0152	5 989	0.0124	5 082
Japan	13.5748	5 348 308	12.1817	4 992 073
Jordan	0.0152	5 989	0.0247	10 122
Kazakhstan	0.0823	32 425	0.1361	55 774
Kenya	0.0130	5 122	0.0146	5 983
Kyrgyzstan	0.0011	433	0.0022	902
Latvia	0.0412	16 232	0.0529	21 678
Lesotho	0.0011	433	0.0011	451
Liberia	0.0011	433	0.0011	451
Libya	0.1398	55 080	0.1597	65 445
Lithuania	0.0704	27 737	0.0821	33 645
Luxembourg	0.0975	38 414	0.0911	37 333
Madagascar	0.0033	1 300	0.0034	1 393
Maldives	0.0011	433	0.0011	451
Mali	0.0033	1 300	0.0045	1 844
Malta	0.0184	7 249	0.0180	7 376
Mauritania	0.0011	433	0.0022	902
Mauritius	0.0119	4 688	0.0146	5 983
Mexico	2.5525	1 005 654	2.0713	848 821
Micronesia (Federated States of)	0.0011	433	0.0011	451
Mongolia	0.0022	867	0.0034	1 393
Montenegro	0.0043	1 694	0.0056	2 295
Morocco	0.0628	24 742	0.0697	28 563
Mozambique	0.0033	1 300	0.0034	1 393
Myanmar	0.0065	2 561	0.0112	4 590
Namibia	0.0087	3 428	0.0112	4 590
Nauru	0.0011	433	0.0011	451
Nepal	0.0065	2 561	0.0067	2 746
Netherlands	2.0097	791 798	1.8599	762 189
New Zealand	0.2958	116 542	0.2845	116 588
Nicaragua	0.0033	1 300	0.0034	1 393
Niger	0.0022	867	0.0022	902
Nigeria	0.0845	33 292	0.1012	41 472
Norway	0.9437	371 806	0.9569	392 139
Pakistan	0.0888	34 986	0.0956	39 177

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

MEMBER STATES	2013 Assessment scale %	2013 Contributions	2014 Assessment scale %	2014 Contributions
	(1)	(2)	(3)	(4)
Panama	0.0238	9 377	0.0292	11 966
Papua New Guinea	0.0022	867	0.0045	1 844
Paraguay	0.0076	2 994	0.0112	4 590
Peru	0.0975	38 414	0.1316	53 930
Philippines	0.0975	38 414	0.1732	70 978
Poland	0.8971	353 447	1.0356	424 390
Portugal	0.5536	218 112	0.5330	218 424
Republic of Korea	2.4485	964 679	2.2422	918 856
Republic of Moldova	0.0022	867	0.0034	1 393
Romania	0.1918	75 567	0.2541	104 130
Rwanda	0.0011	433	0.0022	902
Saint Vincent and the Grenadines	0.0011	433	0.0011	451
Senegal	0.0065	2 561	0.0067	2 746
Serbia	0.0401	15 799	0.0450	18 441
Seychelles	0.0022	867	0.0011	451
Sierra Leone	0.0011	433	0.0011	451
Slovakia	0.1538	60 595	0.1923	78 805
Slovenia	0.1116	43 969	0.1124	46 062
Somalia	0.0011	433	0.0011	451
South Africa	0.4171	164 332	0.4183	171 420
South Sudan	0.0033	1 300	0.0045	1 844
Spain	3.4420	1 356 106	3.3430	1 369 965
Sri Lanka	0.0206	8 116	0.0281	11 515
Sudan	0.0108	4 255	0.0112	4 590
Swaziland	0.0033	1 300	0.0034	1 393
Sweden	1.1527	454 150	1.0795	442 380
Switzerland	1.2243	482 359	1.1773	482 459
Tajikistan	0.0022	867	0.0034	1 393
Thailand	0.2264	89 199	0.2687	110 114
Timor-Leste	0.0011	433	0.0022	902
Togo	0.0011	433	0.0011	451
Trinidad and Tobago	0.0477	18 793	0.0495	20 285
Tunisia	0.0325	12 805	0.0405	16 597
Turkey	0.6685	263 381	1.4933	611 956
Uganda	0.0065	2 561	0.0067	2 746
Ukraine	0.0943	37 153	0.1113	45 611
United Kingdom	7.1548	2 818 906	5.8236	2 386 517
United Republic of Tanzania	0.0087	3 428	0.0101	4 139
United States of America	23.8345	9 390 507	24.7390	10 138 068
Uruguay	0.0293	11 544	0.0585	23 973
Vanuatu	0.0011	433	0.0011	451
Venezuela (Bolivarian Republic of)	0.3402	134 035	0.7050	288 910
Viet Nam	0.0358	14 105	0.0472	19 343
Yemen	0.0108	4 255	0.0112	4 590
Zambia	0.0043	1 694	0.0067	2 746
Zimbabwe	0.0033	1 300	0.0022	902
Subtotal	**100.0131**	**39 403 953**	**100.0000**	**40 980 111**
Malawi*	0.0011	239	0.0022	902
Suriname*	0.0033	716	0.0045	1 844
Grand total	**100.0175**	**39 404 908**	**100.0067**	**40 982 857**

* The amounts shown for Malawi and Suriname in 2013 are prorated to reflect contributions from 14 June 2013 only.

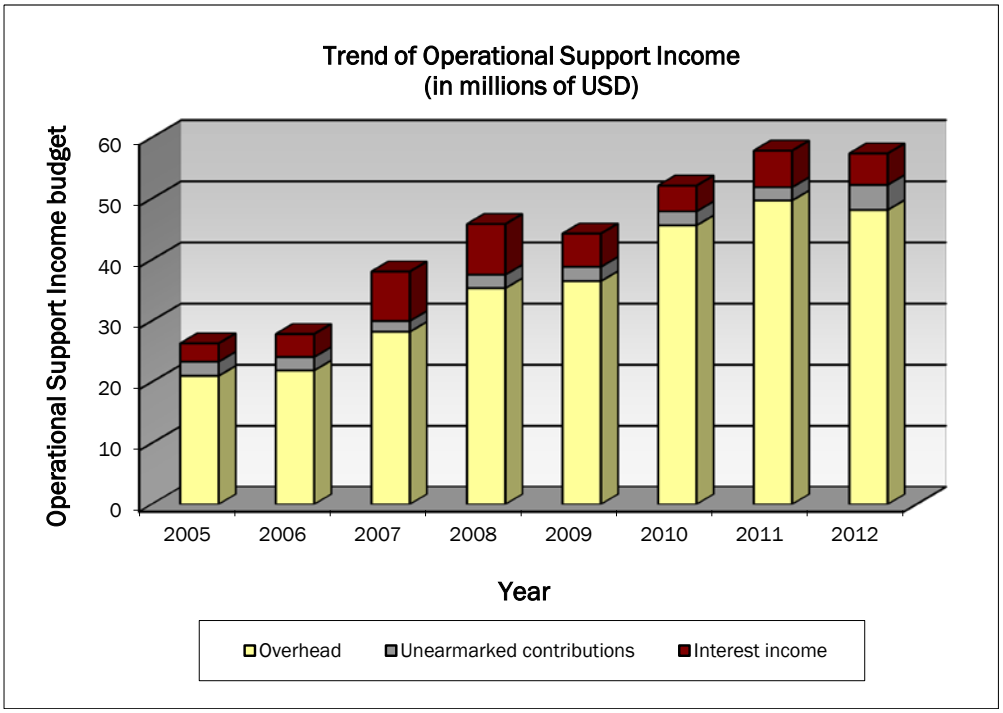
The total number of Member States is 151.

PART II
OPERATIONS
(in US dollars)

OPERATIONAL SUPPORT INCOME

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

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



198. Although the budget practice guiding the establishment of the budget level for OSI is based on a three-year average formula which provides an objective method for estimating the OSI level for a budget year and facilitates the budget process by enhancing predictability and transparency, this has been used only as a general guide in setting the budget for 2014 in light of ongoing budget reform discussions by Member States. The proposed budget level derived from the budget-strengthening model under discussion anticipates additional income that would be generated from increasing the overhead rate from 5 per cent to 7 per cent. The budget estimate for 2014 is projected at USD 58,673,000 and this is further complemented by a drawdown of USD 2,150,000 from the OSI projection and reserve mechanism. The total OSI budget for 2014 is established at USD 60,823,000.

199. The functions, services and projects funded by OSI are outlined below. Part of OSI is earmarked to cover the fees for IOM's participation in the UNDSS mechanism and the cost of IOM staff security structures and for the IOM Development Fund. The projects financed by the IOM Development Fund are not described by activity in this document, as they are presented in a separate report.

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

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

SUMMARY TABLE (in US dollars)

Sources	2014
PROJECT-RELATED OVERHEAD INCOME	
General overhead	40 756 000
Overhead to cover staff security	9 863 000
Total project-related overhead income	**50 619 000**
MISCELLANEOUS INCOME	
Unearmarked contributions	3 554 000
Interest income	4 500 000
Total miscellaneous income	**8 054 000**
Total project-related overhead income and miscellaneous income	**58 673 000**
Drawdown from OSI reserve mechanism	2 150 000
Total	**60 823 000**

Application	2014
PROJECT-RELATED OVERHEAD INCOME	
Staff and services for Headquarters	8 999 000
Staff and services for Manila Administrative Centre	5 880 000
Staff and services for Panama Administrative Centre	1 415 000
Staff and services for Regional Offices	13 087 000
Staff and services for Special Liaison Offices	688 000
Staff and services for Country Offices	3 893 000
African Capacity Building Centre	411 000
Global Activity/Support	3 673 000
PRISM	2 800 000
Staff security	9 863 000
Unbudgeted activities and structures	2 060 000
Total project-related overhead income	**52 769 000**
MISCELLANEOUS INCOME	
IOM Development Fund – Line 1	1 400 000
IOM Development Fund – Line 2	6 654 000
Total miscellaneous income	**8 054 000**
Total	**60 823 000**

STAFF AND SERVICES COVERED BY OPERATIONAL SUPPORT INCOME

	Activity	Staff and office costs	Other costs	Total costs
PROJECT-RELATED OVERHEAD INCOME				
1.	Headquarters	8 999 000		8 999 000
2.	Field – Administrative Centres	7 295 000		7 295 000
3.	Field – Regional Offices and Special Liaison Offices	13 775 000		13 775 000
4.	Field – Country Offices	3 893 000		3 893 000
5.	African Capacity Building Centre	411 000		411 000
6.	Immigration and Border Management Regional Thematic Specialists	1 073 000		1 073 000
7.	Media and communications	162 000		162 000
8.	Research	67 000		67 000
9.	Migration Health Regional Thematic Specialists and Technical Experts	994 000		994 000
10.	Emergency and Post-crisis Expert	256 000		256 000
11.	Staff development and learning	128 000		128 000
12.	Publications	175 000		175 000
13.	Gender issues activities	100 000		100 000
14.	Cooperation with multilateral institutions and global forums	160 000		160 000
15.	Course on International Migration Law	20 000		20 000
16.	Regional consultative processes	25 000		25 000
17.	Global Chiefs of Mission Meeting	150 000		150 000
18.	Migration Advisory Board	20 000		20 000
19.	Migration Lecture Series	50 000		50 000
20.	Humanitarian Assistance for Stranded Migrants		100 000	100 000
21.	Centre for Information on Migration in Latin America (CIMAL)	30 000		30 000
22.	Technical Cooperation in the Area of Migration (PLACMI), Latin America	8 000	55 000	63 000
23.	Technical Cooperation Project to Strengthen the Puebla Process	20 000		20 000
24.	Support to Strengthen the Central American Commission of Migration Directors (OCAM)	10 000		10 000
25.	South American Conference on Migration Process	20 000		20 000
26.	Information technology	2 850 000		2 850 000
27.	Staff security	1 208 000	8 655 000	9 863 000
28.	Unbudgeted activities and structures	2 060 000		2 060 000
	Subtotal	**43 959 000**	**8 810 000**	**52 769 000**
MISCELLANEOUS INCOME				
29.	IOM Development Fund	365 000	7 689 000	8 054 000
	Subtotal	**365 000**	**7 689 000**	**8 054 000**
	Grand total	**44 324 000**	**16 499 000**	**60 823 000**

INTRODUCTION

201. This section of the document presents an overview of the sources and application of OSI. The costs funded by OSI are separated under the subheadings of project-related overhead income and miscellaneous income as presented below.

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

PROJECT-RELATED OVERHEAD INCOME

1. Headquarters

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

Budgeted resources: USD 8 999 000

2. Field – Administrative Centres

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

Budgeted resources: USD 7 295 000

3. Field – Regional Offices and Special Liaison Offices

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

Budgeted resources: USD 13 775 000

4. Field – Country Offices

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

Budgeted resources: USD 3 893 000

5. African Capacity Building Centre

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

Budgeted resources: USD 411 000

6. Immigration and Border Management Regional Thematic Specialists

208. Six Immigration and Border Management Thematic Specialist posts in Europe, Asia, Latin America, Africa and the Middle East provide needed expertise in the development and implementation of technical cooperation and capacity development projects; endorse new immigration and border management projects from the region; promote strategic planning, direction, development and delivery of training; and forge partnerships with governments and agencies.

Budgeted resources: USD 1 073 000

7. Media and communications

209. 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.

Budgeted resources: USD 162 000

8. Research

210. Two research posts in Africa 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 67 000

9. Migration Health Regional Thematic Specialists and Technical Experts

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

Budgeted resources: USD 994 000

10. Emergency and Post-crisis Expert

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

Budgeted resources: USD 256 000

11. Staff development and learning

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

Budgeted resources: USD 128 000

12. Publications

214. IOM's publications programme has expanded enormously in recent years and continues to grow. The current publications catalogue lists over 800 titles. In order to increase the readership and sales of IOM publications, more should be invested in marketing and promotional activities and efforts will be made to: (a) expand participation in international book fairs, increase exchange advertising agreements to promote IOM publications and extend the visibility and availability of IOM publications in other regions through partnerships with local and regional publishers; and (b) streamline the sales and distribution processes by promoting and strengthening the IOM online bookstore. Plans have also been made to increase the number of publications made available in all three official IOM languages.

- News and information on IOM programmes

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

- IOM's academic journal: *International Migration*

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

- *Migration Policy Practice*

217. *Migration Policy Practice* is a bimonthly journal published jointly by IOM and other partners. Contributions are received from senior officials in government, EU and international organizations and civil society worldwide, working in the field of migration policy. By September 2013, 12 issues of the journal had been published.

- Migration Research Series

218. The Migration Research Series makes available research findings more accessible to policymakers and brings the results of policy-relevant migration research to the attention of a broader audience more readily than would be possible in academic journals and books. By September 2013, a total of 46 titles had been published in this series.

- Other publications

219. 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.

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

- World Migration Report

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

Budgeted resources: USD 175 000

13. Gender issues activities

222. Through its gender policy, IOM strives to respond to both the practical needs and strategic interests of migrant women and girls in all its activities, ensuring that women and men experience safe migration, and are provided with equal opportunities for social and economic empowerment with access to adequate assistance as needed. Technical guidance is provided throughout the Organization in raising awareness at the international level and actively cooperating with partners at the inter-agency level.

223. In 2014, specific efforts will be directed at strengthening the Organization's capacity to deliver on gender issues in line with its participation in the United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women. IOM will also continue with the implementation of its Action Plan on the Prevention of Sexual Exploitation and Abuse, consolidating and expanding staff awareness and active involvement. Lastly, special focus will be given to knowledge-sharing using traditional and new media channels to enhance stakeholder understanding of gender and migration issues.

Budgeted resources: USD 100 000

14. Cooperation with multilateral institutions and global forums

224. Given the importance of strengthening cooperation and partnerships with other organizations in the migration domain, IOM will provide support to the Chair of the Global Migration Group through the secondment of one Official to the GMG secretariat.

Budgeted resources: USD 160 000

15. Course on International Migration Law

225. 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

16. Regional consultative processes

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

Budgeted resources: USD 25 000

17. Global Chiefs of Mission Meeting

227. The Global Chiefs of Mission Meeting offers the Director General the opportunity to meet with the Organization's representatives in countries where there is an IOM presence in order to discuss future strategies and priorities in a coordinated and cohesive manner.

Budgeted resources: USD 150 000

18. Migration Advisory Board

228. The Migration Advisory Board will be composed of persons with a distinguished record of achievements in a range of professional fields to provide advice and guidance on future directions for international migration. The Board will help identify emerging trends in migration and outline desirable policy orientations in response to these issues.

Budgeted resources: USD 20 000

19. Migration Lecture Series

229. To advance the discourse on migration issues, the Migration Lecture Series will be initiated as a platform where annual lecture series on migration will be presented and leading scholars and specialists will be invited.

Budgeted resources: USD 50 000

20. Humanitarian Assistance for Stranded Migrants

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

231. 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 100 000

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

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

Budgeted resources: USD 30 000

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

233. 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 OSI to enhance IOM's structures in support of PLACMI, a part of which is to be used to help the Organization of American States organize the annual Inter-American Course on International Migration with the National Directorate of Migration of Argentina. This course 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 659,600.

Budgeted resources: USD 63 000

23. Technical Cooperation Project to Strengthen the Puebla Process

234. This activity is described in section IV.3.10 of this document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from OSI to enhance IOM's structures in support of the Puebla Process. The combined funding for the Puebla Process totals USD 315,900.

Budgeted resources: USD 20 000

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

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

Budgeted resources: USD 10 000

25. South American Conference on Migration Process

236. The general objective of the project is to support the South American Conference on Migration process, in line with the regional strategy agreed at the second Regional Policy Formulation and Coordination Committee Meeting held in Buenos Aires in March 2013. An allocation from OSI is provided in recognition of the importance of this mechanism in achieving regional cooperation.

Budgeted resources: USD 20 000

26. Information technology

237. Efforts will be continued to update and enhance existing technology and organization-wide information systems through several ongoing and planned projects that will enable the Organization to continue providing effective and efficient support to administrative and operational structures. This is in line with the objective to maximize the benefits of an integrated resources management system. The priority projects requiring funds in 2014 are described below:

- PRISM Human Resources will be upgraded to improve existing features and rolled out to more Field Offices. As the number of Field Offices connected increases, PRISM Human Resources can be further integrated with PRISM Financials.
- PRISM Financials will undergo regular maintenance, and efforts will be made to improve its reporting capabilities and to establish a solid framework for managing and prioritizing PRISM change requests to meet evolving business needs.
- MiMOSA (Migrant Management and Operational Systems Application) requires further enhancement to support the automation and integration of facilitated migration services, including migrant registration, movement, health assessment, assisted voluntary return, reintegration and counter-trafficking activities.

Budgeted resources: USD 2 850 000

27. Staff security

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

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

240. 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. As at 31 December 2012, the staff security mechanism had a carry-forward balance of USD 6,326,730.

Budgeted resources: USD 9 863 000

28. Unbudgeted activities and structures

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

emergency operations to normal migration activities, when it might prove expensive to downsize structures, only to rebuild them again.

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

Budgeted resources: USD 2 060 000

MISCELLANEOUS INCOME

29. IOM Development Fund

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

244. Detailed criteria and guidelines on the IOM Development Fund provide practical guidance on the operation and management of the two funding lines and can be found on the IOM Development Fund page of the IOM website in all three official languages (www.iom.int/developmentfund/).

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

- IOM uses the most recent version of the World Bank list of low-income to upper-middle income economies as the primary eligibility guideline. Countries that would otherwise be eligible because of their position on the World Bank list are excluded when they join the EU.
- Priority is given to capacity-building projects in the various IOM areas of activity, including research and feasibility studies related to such activities.
- National and regional projects are eligible for funding.
- Projects with good prospects for future funding and projects that provide co-funding for major donor commitments or bridging funds continue to be supported.
- Certain areas of IOM activity are excluded from consideration for support under the Fund. These include:
  - Movements: activities that are overseen by the IOM Resettlement and Movement Management Division, including IOM's traditional refugee and migrant transport and resettlement programmes;
  - Emergency: activities that are overseen by the IOM Preparedness and Response Division; for example, activities in response to the Haiti earthquake;
  - Major conferences and similar events that are continuations of ongoing dialogues and similar activities that are already well established; however, other conferences and similar events that may be useful in launching new regional processes, opening new geographical coverage or increasing programme planning and implementation between IOM and Member States are not excluded;
  - Projects mainly supporting IOM staff and office costs, including projects proposed for the specific purpose of opening an IOM office, are excluded; however, IOM staff and office costs can be included in the budget for project implementation following the usual IOM projectization approach, up to a maximum of 30 per cent of the budget;
  - Assisted voluntary return, unless the project has a significant government capacity-building component alongside the return component.

- In the context of regional projects, countries that are not IOM Member States continue to be included among the beneficiaries only where a majority of IOM Member States benefit from the project.
- Non-Member States cannot directly apply for support through the Fund.
- Member States subject to Article 4 of the IOM Constitution are not eligible for funding under Line 2.
- The following maximum funding levels apply:
  - Line 1: USD 100,000 for national and regional projects. Exceptional increases for regional projects will continue to be considered up to USD 200,000.
  - Line 2: USD 200,000 for national projects and USD 300,000 for regional projects. Funding requests beyond these limits are not considered.
- Distinct tracking and accounting have been introduced for the two funding lines.
- In order to ensure that it is properly administered, support functions are also funded from the Fund as well as IT maintenance for the management system.

Budgeted resources: USD 8 054 000

GENERAL INFORMATION AND FINANCING

OPERATIONS

(in US dollars)

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

INTRODUCTION

247. Funding for the Organization's activities is mostly earmarked for specific projects or reimbursements for services provided. The Operational Part of the Budget consists of funding IOM anticipates to receive from donors for new and ongoing activities based on formal contractual agreements. The 2014 Operational Part of the Budget is estimated at USD 740.6 million.

248. The budgeted resources for 2014 have been established using current information on projects and programmes which are expected to continue or commence during the budget year. These do not always reflect the total cost of implementing the projects, as only activities for which funding is currently available for the budget year are shown. The budgeted resources for staff, office and programme costs are therefore based on reasonable estimates at the time this document was being prepared.

249. 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.

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

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

252. Projected OSI for 2014 is USD 60.8 million and more information on its sources and application is provided in the section on pages 65 to 76.

253. The geographical breakdown of the Operational Part of the Budget on pages 133 to 146 provides a regional perspective on IOM programmes.

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

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

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

GENERAL FINANCE AND BUDGET PRINCIPLES FOR FINANCIAL MANAGEMENT AT IOM

257. 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).

258. 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.

259. 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.

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

261. **Project-related overhead** is a percentage charged on all project-related direct costs and used as supplementary funding for the Organization's core structure and to cover the Organization's fees for participation in the UNDSS mechanism and other staff security costs. The current project-related overhead rate is 5 per cent on total costs except for resettlement and return programmes, where international transport costs make up a significant portion of the total cost. For that category of projects, an overhead rate of 12 per cent is applied only on staff and office costs. Discussions of the Working Group on Budget Reform are leaning towards changing the project-related overhead rate to 7 per cent on total costs for all new projects, which has been the premise for estimating the project-related overhead for 2014 in this document.

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

PROJECT-RELATED OVERHEAD

263. As mentioned in the previous section, project-related overhead is a percentage charged on projects to cover indirect costs and the Organization's fees for participation in the UNDSS mechanism.

264. Resolution No. 134 on budget processes and mechanisms adopted by the Executive Committee on 3 July 2012 and later by the Council on 27 November 2012 through Resolution No. 1240, which approved the decisions of the Executive Committee, sets the base rate of project-related overhead income at 5 per cent on total costs for all project activities, except for resettlement and return programmes where international transportation costs make up a significant portion of the total cost of the activity and the rate of project-related overhead income is therefore charged on 12 per cent of staff and office costs. A lower rate of overhead may be applied to bilateral funds from developing Member States requesting technical assistance from IOM for the implementation of national development projects and on "pass through" funds where IOM's involvement is limited to merely transferring funds to another entity.

265. 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.

266. The Administration maintains a mechanism to transparently monitor income generated from 1 per cent out of the total 5 per cent project-related overhead, and 2.5 per cent out of the 12 per cent overhead, for payment of the cost of IOM's participation in the UNDSS and, within the limits of available resources, the cost of MOSS compliance requirements, evacuations and other staff security costs.

267. The project-related overhead established for 2014 is projected at USD 50.6 million as it anticipates additional income that would be generated from increasing the overhead rate from 5 per cent to 7 per cent in line with the emerging position on the budget reform discussions. The following table illustrates the overhead that is expected to be generated from the different overhead rates of projects and programmes included in this document under the Operational Part of the Budget.

Overhead rate	2014 Total budget in millions of USD	% of total 2014 budget	2014 Staff and office costs out of the total budget in millions of USD	2014 Overhead in millions of USD
9.5% on staff/office costs	2.7	0%	0.1	0.0
12% on staff/office costs	342.2	46%	104.6	12.6
5% on total costs	343.1	47%	106.8	16.3
0 to 4%	52.6	7%	4.7	0.1
TOTAL	**740.6**	**100%**	**216.2**	**29.0**
Difference needed to bring overhead to the projected level in 2014*				21.6
TOTAL	**740.6**	**100%**	**216.2**	**50.6**

* USD 21.6 million must be realized from new and additional projects/funding and from the increase in the overhead rate from 5 to 7 per cent for new projects over the course of 2014 in order to realize the overhead income of USD 50.6 million required to reach the projected OSI budget for 2014. The increase in the overhead rate will gradually have an effect as it will take time for new projects to apply the new rate given project development lead times.

FINANCING OF THE OPERATIONAL PART OF THE BUDGET*

Summary of anticipated voluntary contributions by source of funds for 2014

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

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

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

	USD	USD
Total Operational Part of the Budget		**740 602 000**
Earmarked contributions		
Anticipated earmarked contributions and reimbursements from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	531 225 400	
Refugee Loan Fund (principally the United States Government)	201 322 600	
Total earmarked contributions		**732 548 000**
Miscellaneous income		
Unearmarked contributions	3 554 000	
Interest income	4 500 000	
Total miscellaneous income		**8 054 000**
TOTAL ANTICIPATED RESOURCES		**740 602 000**

* A breakdown of financing of the Operational Part of the Budget is provided on page 84.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

268. The list of anticipated voluntary contributions from governments and multilateral donors for the implementation of projects under the Operational Part of the Budget for 2014 is shown on page 84. Part of the earmarked contributions relates to reimbursable transport-related services for resettlement programmes and the remainder is applied directly to the projects for which the funds have been earmarked. In certain cases, not all the financial resources earmarked by donors in 2013 for specific initiatives will be utilized or committed in the course of the year. The remaining funds will therefore be carried forward into the following year for continued project implementation and are shown as budgeted resources.

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

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

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

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET FOR 2014

	Unearmarked[1] USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		20 857 900	20 857 900
Australia		60 581 100	60 581 100
Austria[2]	16 000	1 960 800	1 976 800
Belgium[2]	1 538 000	9 493 000	11 031 000
Belize		5 000	5 000
Canada		29 190 100	29 190 100
Chile		357 900	357 900
Colombia		34 422 200	34 422 200
Costa Rica		5 000	5 000
Czech Republic[2]		786 300	786 300
Denmark[2]		902 000	902 000
Dominican Republic		5 000	5 000
Egypt		613 800	613 800
El Salvador		62 700	62 700
Finland[2]		3 220 200	3 220 200
France[2]		30 600	30 600
Germany[2]		7 959 200	7 959 200
Guatemala		5 000	5 000
Haiti		2 184 600	2 184 600
Honduras		3 297 900	3 297 900
Ireland[2]		1 875 900	1 875 900
Italy[2]		5 357 800	5 357 800
Japan		11 622 600	11 622 600
Jordan		19 600	19 600
Latvia[2]		221 000	221 000
Lithuania[2]		657 100	657 100
Luxembourg[2]		529 700	529 700
Mexico		33 400	33 400
Netherlands[2]		16 378 100	16 378 100
New Zealand		1 150 300	1 150 300
Nicaragua		5 000	5 000
Norway		15 372 700	15 372 700
Panama		5 000	5 000
Peru		40 372 400	40 372 400
Poland[2]		1 002 800	1 002 800
Portugal[2]		934 600	934 600
Romania[2]		1 225 600	1 225 600
Slovakia[2]		293 500	293 500
Spain[2]		2 461 200	2 461 200
Sweden[2]		3 248 300	3 248 300
Switzerland		6 864 600	6 864 600
Trinidad and Tobago		36 200	36 200
Turkey		170 400	170 400
United Kingdom[2]		7 413 100	7 413 100
United States of America	2 000 000	271 120 200	273 120 200
Uruguay		516 800	516 800
Total - Member States	**3 554 000**	**564 828 200**	**568 382 200**
OTHERS			
Kuwait		554 900	554 900
UNSC resolution 1244-administered Kosovo		319 600	319 600
United Nations organizations		12 762 100	12 762 100
European Union[2]		44 276 100	44 276 100
Refugee Loan Fund repayments		41 400 000	41 400 000
Migrants, sponsors, voluntary agencies and others		66 404 800	66 404 800
Private sector		1 997 300	1 997 300
Sasakawa Endowment Fund interest		5 000	5 000
Interest income	4 500 000		4 500 000
Grand total	**8 054 000**	**732 548 000**	**740 602 000**

Note 1: Out of the unearmarked contributions from the Governments of Austria, Belgium and the United States of America, a significant portion is set aside for the IOM Development Fund.
The total unearmarked contribution from Belgium is USD 3,871,000 and the remainder of USD 2,333,000 is under discussion for direct allocation to activities.

Note 2: Consolidated contributions from the European Union (EU) and IOM Member States of the EU total USD 111,780,900.

SERVICES/SUPPORT

SUMMARY TABLE

OPERATIONS: funded by voluntary contributions

	SERVICES/SUPPORT	USD
I.	Movement, Emergency and Post-crisis Migration Management	344 094 900
II.	Migration Health	92 705 100
III.	Migration and Development	42 090 000
IV.	Regulating Migration	174 912 300
V.	Facilitating Migration	52 536 300
VI.	Migration Policy and Research	2 396 200
VII.	Reparation Programmes	20 151 600
VIII.	General Programme Support	11 715 600
	TOTAL	**740 602 000**

I. MOVEMENT, EMERGENCY AND POST-CRISIS MIGRATION MANAGEMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
I.1	Resettlement Assistance	61 696 000	139 053 700	7 364 700	208 114 400
I.2	Repatriation Assistance	42 300	81 800	5 000	129 100
I.3	Emergency and Post-emergency Operations Assistance	27 602 800	96 876 700	6 181 700	130 661 200
I.4	Elections Support	425 000	4 647 500	117 700	5 190 200
	Total	89 766 100	240 659 700	13 669 100	344 094 900

272. The total budget for Movement, Emergency and Post-crisis Migration Management is approximately USD 344.1 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

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

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

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

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

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

279. **Repatriation Assistance:** IOM will continue to provide voluntary repatriation

assistance to refugees, mainly in support of UNHCR repatriation activities. These returns are carried out in accordance with protection concerns and procedures, which take into account the specific status of returnees. As part of a comprehensive repatriation assistance package provided to ensure the safe and sustainable return of refugees to their countries of origin, transport arrangements made for the beneficiaries are often supplemented with reintegration assistance, including travel health assistance and medical escort services where needed.

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

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

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

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

I.1 Resettlement Assistance

Programme/Project		Objectives
I.1	Resettlement Assistance	In line with cooperation agreements signed with host countries and in close collaboration with UNHCR and other international agencies, governmental organizations, NGOs and private sponsors, assistance will be provided to resettle approximately 100,560 people in various destinations in North America, Northern and Western Europe, Australia and New Zealand under various resettlement programmes in 2014. These resettlements include international travel assistance from the country of departure, through transit points and on to the final destination and are organized through the Organization's worldwide network of Field Offices.

Programme/Project		Objectives
I.1	Resettlement Assistance (continued)	The costs relating to people accepted for resettlement are generally covered by the governments concerned on a fully reimbursable basis, and the migrants' health is assessed either by IOM or by a panel of approved doctors at the request of the governments of some resettlement countries. Owing to the financial structure of some of the projects, the costs of health assessments to establish fitness for travel are funded under this programme area.
IOM Strategy: 1, 2, 3, 5, 8, 9, 10, 11		Budgeted resources: 208 114 400
Resettlement Assistance		**Total budgeted resources: 208 114 400**

I.2 Repatriation Assistance

Programme/Project		Objectives
I.2.1	General Repatriation Assistance	To provide voluntary repatriation assistance to persons in Africa and Europe willing to return to their countries of origin in 2014. In addition, IOM expects to also assist with the voluntary repatriation of refugees within the framework of the UNHCR/IOM general agreement.
IOM Strategy: 1, 2, 10		Budgeted resources: 129 100
Repatriation Assistance		**Total budgeted resources: 129 100**

I.3 Emergency and Post-emergency Operations Assistance

Programme/Project		Objectives
I.3.1	Community stabilization and Enhancement of Migration Management in Egypt, Libya and Tunisia	To facilitate the smooth transition for sustainable recovery in Egypt, Libya and Tunisia by strengthening capacities and mechanisms to address labour market gaps. Support will be provided to the Governments in strengthening migration-related policies, legislation and national capacities in the management of migration flows. This project will also seek to stabilize communities at risk by facilitating access to basic services and providing return and reintegration assistance.
IOM Strategy: 2, 11, 12		Budgeted resources: 5 048 000
I.3.2	Humanitarian Assistance and Community Stabilization Activities in Chad	To provide immediate and life-saving assistance to extremely vulnerable Chadian returnees by facilitating medical check-ups, providing food and non-food items, shelter, water, sanitation and transport assistance to final destination. Another component of this project is to increase the stability of areas experiencing high return in Chad by enhancing social interaction between returnees, communities and local authorities and improving community infrastructure in order to facilitate the reintegration of returnees.
IOM Strategy: 1, 9, 10		Budgeted resources: 2 978 600
I.3.3	Humanitarian Assistance in the Democratic Republic of the Congo	To provide humanitarian assistance to vulnerable populations affected by the crisis in the Democratic Republic of the Congo.
IOM Strategy: 3, 5, 9, 10		Budgeted resources: 1 441 900

Programme/Project		Objectives
I.3.4	Support for Military Justice and the National Police in the Democratic Republic of the Congo	To build the capacity of the military justice system and the national police with the aim of supporting the efforts of the Government to fight crime and protect civilians in the Democratic Republic of the Congo.
IOM Strategy: 1, 2, 3, 4, 5, 9		Budgeted resources: 2 569 700
I.3.5	Capacity-building in the Democratic Republic of the Congo	To contribute to strengthening the capacity of the Government of the Democratic Republic of the Congo to regulate and control trade in strategic minerals in the country in order to ensure community stabilization in areas previously affected by conflict and contribute to local and regional economic development.
IOM Strategy: 3		Budgeted resources: 2 267 100
I.3.6	Assistance for Former Combatants in Ethiopia	To provide technical assistance and direct operational support with the aim of improving the readiness and responsiveness of national institutions in providing the timely, safe and orderly voluntary return and reintegration of former combatants and their dependants in Ethiopia.
IOM Strategy: 3, 5, 9, 10		Budgeted resources: 906 300
I.3.7	Livelihood Programme for Peace and Reconciliation in Kenya	To promote peacebuilding and reconciliation through community stabilization and the implementation of shelter and livelihood programmes targeting returning IDPs in Kenya.
IOM Strategy: 9		Budgeted resources: 327 100
I.3.8	Assistance for Conflict-affected Populations in Mali	To provide humanitarian assistance to the most vulnerable IDPs and host communities affected by the crisis in Mali and maintain an extensive displacement tracking and monitoring system in order to provide timely and accurate data sharing. This facilitates decision-making and timely humanitarian interventions.
IOM Strategy: 9		Budgeted resources: 170 100
I.3.9	Humanitarian Assistance for Displaced Populations in Mozambique	To provide life-saving shelter and non-food item assistance to vulnerable populations displaced by the recent floods; and increase awareness about resilience and adaptation measures for rural and urban communities along the Limpopo River Basin in Mozambique which are exposed to natural disasters.
IOM Strategy: 2, 3, 9		Budgeted resources: 206 300
I.3.10	Strengthening Early Recovery and Community Stabilization in Niger	To enhance the early recovery of the most vulnerable migrants, including those returning from Libya to Niger, provide support initiatives for peace through socioeconomic reintegration of youth, returnees and former combatants in order to reduce the impact of their return on host communities.
IOM Strategy: 10		Budgeted resources: 728 300
I.3.11	Enhancement of Socioeconomic Reintegration Opportunities for Returnees to Rwanda	To enhance the socioeconomic reintegration of Rwandan returnees and other vulnerable groups by strengthening the capacity of the Government to facilitate effective reintegration and community development, assess the market opportunities and provide skills training and other income-generating opportunities to sustain decent livelihoods. Improving basic infrastructures in communities of returnees, including housing facilities for returning Rwandans, is one of the primary objectives of this undertaking.
IOM Strategy: 10		Budgeted resources: 628 500

Programme/Project	Objectives
I.3.12 Transition Initiative in Somalia	To support transitional initiatives in Somalia by facilitating the delivery of technical assistance from the Somali diaspora, promoting livelihood opportunities and developing infrastructure with a view to facilitating community stabilization, national reconciliation and peacebuilding processes. Another component of this project will seek to improve the capacity of Somali authorities to respond to the current emergency relating to natural disasters, contribute to improved coordination and management of IDP settlements and improve livelihoods of vulnerable IDPs.
IOM Strategy: 3, 4, 10	Budgeted resources: 7 240 200
I.3.13 Humanitarian Assistance and Community Stabilization in South Sudan	To build national capacity in South Sudan in collaboration with other partners and facilitate access of returnees to emergency shelter, non-food items, safe drinking water, adequate sanitation and grazing lands and provide them with improved access to training facilities in order to boost employment opportunities.
IOM Strategy: 9, 10	Budgeted resources: 3 126 200
I.3.14 Strengthening the Capacity to Manage Migration in Zimbabwe	To contribute towards the protection of migrants' rights through improved migration management capacity of local and central government authorities in Zimbabwe.
IOM Strategy: 3, 5, 10	Budgeted resources: 276 400
I.3.15 Humanitarian Support for Vulnerable Populations Affected by the Crisis in the Syrian Arab Republic	To effectively respond to the needs of vulnerable populations affected by the crisis in the Syrian Arab Republic by supporting shelter management, facilitating delivery of shelter and non-food items assistance and enhancing information management efforts.
IOM Strategy: 1, 2, 9, 10	Budgeted resources: 1 834 700
I.3.16 Yemen Transition Initiative	To build confidence and trust between communities and their local, provincial and national government entities through planned, systematic and ongoing engagement and consultative processes with the aim of mitigating forced migration pressures, improving socioeconomic opportunities, lessening political tension and improving security in Yemen.
IOM Strategy: 9	Budgeted resources: 17 067 400
I.3.17 Assistance for IDPs, Returnees and Host Communities in Colombia	To provide IDPs and returnees in Colombia with targeted support and income-generating activities, facilitate access to education, health and public services, and encourage IDP communities to be constructive agents in the planning and implementation of reconciliation activities. In addition, this project will develop strategies and activities in order to help strengthen the institutional capacity of local authorities; protect the assets and provide land titles to IDPs who do not have documented ownership; and propose public policy initiatives for the restitution of property to IDPs.
IOM Strategy: 9, 10	Budgeted resources: 2 782 900

Programme/Project	Objectives
I.3.18 Reintegration of Former Combatants and Community Development in Colombia	To improve the economic and health conditions of host communities and former combatants in Colombia by facilitating the reintegration of the former soldiers into civilian life and providing assistance to youth in order to reduce the likelihood of their recruitment by illegal armed forces.
IOM Strategy: 1, 9, 10	Budgeted resources: 37 016 600
I.3.19 Strengthening Local Capacities to Respond to Seismic Events in the Dominican Republic	To contribute to disaster risk reduction by strengthening capacities at the national and community levels in the Dominican Republic to adopt measures that address seismic vulnerability.
IOM Strategy: 9	Budgeted resources: 197 100
I.3.20 Municipal Support, Infrastructure Development and Health Services Programme on the Borders of Ecuador	To enhance participatory and democratic processes at all levels of government (provinces, municipalities and parishes) through an integrated local development approach of infrastructure development, enhanced health services and strengthening of local and community engagement in Ecuador.
IOM Strategy: 3, 10	Budgeted resources: 4 284 100
I.3.21 Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	To provide life-saving support and effective, well-coordinated humanitarian services in the areas of shelter, health, resettlement and non-food items to the population affected by the earthquake in Haiti, and to coordinate the delivery of services within IDP camps. In addition, it will facilitate an effective and efficient coordination mechanism in the field of shelter and camp coordination and management for improved return and relocation of IDPs in safe living conditions.
IOM Strategy: 9, 10	Budgeted resources: 2 551 300
I.3.22 Institutional Capacity-building in Haiti	To engage civil society in the recovery and development of political, economic and social processes, and assist in the rehabilitation of local infrastructures in selected areas of Haiti in order to mitigate the effects of natural disasters and strengthen local capacities. This project will also support the Government's effort to reform the police and justice system with the aim of achieving long-term stability in the country.
IOM Strategy: 1, 3, 9, 10	Budgeted resources: 501 800
I.3.23 Integrated Cooperation Programme on Tajik–Afghan Border Security and Community Stabilization	To improve capacity, trust and cooperation between Tajik and Afghan border services, State institutions, local communities, and civil society to respond to conflicts and to address local concerns.
IOM Strategy: 3, 5, 9, 10	Budgeted resources: 944 800
I.3.24 Assistance for IDPs and Returnees in Afghanistan	To provide assistance targeting the reintegration of vulnerable returning IDPs, particularly those affected by natural disasters, and returnees from Pakistan and Iran with the view to enhance their livelihood and facilitate the stabilization of host communities in Afghanistan.
IOM Strategy: 3, 8, 9, 10, 11	Budgeted resources: 2 735 700

Programme/Project		Objectives
I.3.25	Infrastructure Development in Afghanistan	To support the Ministries of Justice and Interior Affairs of Afghanistan through capacity-building, training and mentoring projects, as well as constructing new infrastructures to host justice officials and law enforcement agents, with a view to facilitating a formal and transparent enforcement of the rule of law and community stabilization.
IOM Strategy: 1, 3, 5, 9, 10		Budgeted resources: 2 167 600
I.3.26	Strengthening Disaster Risk Reduction Capacity in Indonesia	To contribute to Indonesia's efforts to reduce vulnerability and enhance the resilience of communities to natural disasters by forging an effective partnership between local government, communities, civil society and the public sector. This project will also support post-disaster recovery in the regions of Indonesia that were affected by volcanic eruptions in recent years.
IOM Strategy: 9		Budgeted resources: 1 702 700
I.3.27	Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia	To work in coordination with other international organizations and local government institutions on disaster mitigation, relief and reconstruction in the Marshall Islands and the Federated States of Micronesia. This project will also support the national and state governments in the implementation of national strategies pertaining to climate adaptation and disaster risk reduction.
IOM Strategy: 1, 3, 9		Budgeted resources: 5 440 500
I.3.28	Community Stabilization and Improved Access to Social and Health Services in Myanmar	To support the stabilization and development of and access to health services in target communities in Rakhine State in order to reduce vulnerabilities, while also combining and consolidating previous activities conducted under coordinated community structures and strengthening links with local government authorities.
IOM Strategy: 3, 5, 9, 10		Budgeted resources: 521 000
I.3.29	Transition Initiative for Federally Administered Tribal Areas in Pakistan	To promote 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.
IOM Strategy: 3		Budgeted resources: 15 498 200
I.3.30	Humanitarian Assistance for Vulnerable Flood Victims in Pakistan	To provide life-saving support and effective well-coordinated humanitarian services in the areas of shelter, resettlement, psychosocial assistance and non-food items to the population affected by the floods in Pakistan, and to coordinate, assess and monitor the response process to ensure timely interventions to meet urgent needs.
IOM Strategy: 9		Budgeted resources: 2 208 400
I.3.31	Security Awareness Induction Support in Pakistan	To provide staff members in Pakistan with security awareness training so as to enable them to carry out their mission with greater attention to security, thereby minimizing their personal security risk.
IOM Strategy: 9		Budgeted resources: 720 800

Programme/Project		Objectives
I.3.32	Disaster Risk Reduction through Building Community Resilience in Papua New Guinea	To reduce the vulnerability of the local population to natural disasters by providing disaster risk reduction support, enhancing the capacity of relevant government institutions, improving coordination among all stakeholders, fostering a better understanding of disaster response, and strengthening community capacity to reduce disaster risks and to cope with disasters in Papua New Guinea.
IOM Strategy: 9		Budgeted resources: 365 200
I.3.33	Socioeconomic Transition and Rehabilitation Programme for Sri Lanka	To address economic sustainability and deeper issues of social divisions in Sri Lanka by building the capacity of fragile communities to access and efficiently manage available resources for development. The project will also assist with the reintegration of former combatants into society through tailored micro-grant activities.
IOM Strategy: 1, 4, 9, 10		Budgeted resources: 1 829 800
I.3.34	Capacity-building Aimed at Reducing Risks of Population Displacement in Thailand	To contribute towards the prevention of displacement and enhanced resilience by supporting key stakeholders to mitigate population displacement induced by natural disasters in Thailand.
IOM Strategy: 3, 5, 9, 10		Budgeted resources: 80 600
I.3.35	Sustainable Solutions for the Rohingyas and Host Communities in Thailand	To promote livelihood opportunities and the socioeconomic self-reliance of Rohingyas, other marginalized Muslims from Myanmar and vulnerable Thais and host communities in Thailand.
IOM Strategy: 9, 10		Budgeted resources: 192 000
I.3.36	Economic Enhancement for UNSC Resolution 1244-administered Kosovo	To contribute to poverty reduction through the enhancement of economic opportunities for the population, especially marginalized groups in selected municipalities, in line with regional strategies developed for Kosovo/UNSC 1244; and to support the Government's efforts in promoting a tolerant multi-ethnic environment, based on the universal respect of human rights, conducive to the sustainable return and reintegration of minority IDPs and refugee families.
IOM Strategy: 1, 8, 9, 10		Budgeted resources: 2 103 300
Emergency and Post-emergency Operations Assistance		**Total budgeted resources: 130 661 200**

I.4 Elections Support

Programme/Project		Objectives
I.4.1	Support for EU Election Observation Missions	To facilitate the work of EU election observation missions by providing necessary administrative and logistical assistance to enable them to effectively monitor national election processes in various countries.
IOM Strategy: 3, 9		Budgeted resources: 5 190 200
Elections Support		**Total budgeted resources: 5 190 200**

II. MIGRATION HEALTH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	38 821 800	18 212 300	3 873 700	60 907 800
II.2	Health Promotion and Assistance for Migrants	4 902 800	23 671 800	1 428 800	30 003 400
II.3	Migration Health Assistance for Crisis-affected Populations	203 200	1 505 300	85 400	1 793 900
	Total*	43 927 800	43 389 400	5 387 900	92 705 100

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

284. The total budget for Migration Health is approximately USD 92.7 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

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

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

288. **Health Promotion and Assistance for Migrants:** IOM provides and facilitates access to high-quality health services for migrants, including migrant workers, irregular migrants such as trafficked persons and other vulnerable migrants, mobile and cross-border populations and host communities. Technical support is given to governments to better manage migration-related health and psychosocial challenges. IOM works closely with partner agencies, academic partners, civil society and migrant communities in the area of health promotion, control and management of infectious diseases such as tuberculosis, HIV/AIDS and malaria, non-communicable diseases, sexual and reproductive health, mental health and psychosocial support, and pandemic preparedness.

289. With this support, IOM aims to make national health systems migrant-friendly and responsive to the health needs of migrants and migrant-hosting communities. IOM undertakes a substantial amount of primary and secondary research on migration health and makes these data available to promote migrant health policies. In addition, IOM works closely with the World Health Organization and other key stakeholders to support Member States in facilitating the implementation and monitoring of the WHO Global Code of Practice on the International Recruitment of Health Personnel, adopted by the Sixty-third World Health Assembly in May 2010. The Migration Health Division also works in close liaison with other divisions within IOM to ensure that migration health is adequately addressed and integrated; for example, by ensuring health and psychosocial aspects in pre-departure training for labour migrants or providing psychosocial services for victims of trafficking and assisting in counter-trafficking training for government officials to build their capacity to meet the health needs of trafficked persons.

290. **Migration Health Assistance for Crisis-affected Populations:** The main focus of this programme area is to assist and guide governments and disaster- and conflict-affected communities in emergency preparedness, during and in the aftermath of emergencies or crisis situations, and to ensure continuity of preventive, curative and rehabilitative health care throughout the migration cycle by managing health issues related to population displacement, facilitating referral mechanisms and arranging medical evacuations for individuals who cannot be cared for locally because health facilities are overstretched or have been destroyed. Community health revitalization and health aspects of reintegration for demobilized soldiers are also some of the focus areas of this programme. IOM ensures that mechanisms are in place to address public health concerns, ensure continued care for the chronically ill after returning home and promote environments of health and well-being in situations of displacement and crisis. IOM has scaled up its support to countries in transition or in crisis situations in the areas of tuberculosis and malaria prevention and case management. Emergency programmes to help reconstruct damaged health infrastructures give fresh impetus to community-based services. While initial assistance may include short- to medium-term solutions, such as providing the expertise of health diaspora, medical equipment and supplies needed to support basic health needs, the long-term goal is to contribute to efforts to rebuild a country's capacity and strengthen existing mechanisms by training local primary health-care or non-health personnel and thereby achieving sustainable solutions in line with national health plans. IOM's health responses to emergencies encompass the provision of mental health and referrals support to individuals in need of specialized attention. In addition, IOM has in a decade developed a model of psychosocial support for communities affected by complex emergencies which include health, protection and community reactivation components in a multidisciplinary and holistic fashion. This model, which is in line with the relevant IASC guidelines and IOM guidance notes, encompasses activities on all levels of the intervention pyramid, focusing on capacity-building for national professionals.

II.1 Migration Health Assessments and Travel Health Assistance

Programme/Project		Objectives
II.1	Migration Health Assessments and Travel Health Assistance	To improve the health of migrants, reduce and manage the public health impact of population mobility on receiving countries and facilitate the integration of migrants by detecting health conditions and managing them cost-effectively. IOM provides additional pre-departure testing and treatment for some infectious diseases and immunizations against certain vaccine-preventable diseases at the request of resettlement countries. IOM also provides travel health assistance for refugees, individuals returning home and populations travelling during and in the aftermath of emergency situations. IOM provides medical escorts for beneficiaries requiring assistance during travel.
IOM Strategy: 1, 2, 3, 6, 8, 10		Budgeted resources: 60 907 800
Migration Health Assessments and Travel Health Assistance		**Total budgeted resources: 60 907 800**

II.2 Health Promotion and Assistance for Migrants

Programme/Project		Objectives
II.2.1	Research on Health Vulnerabilities of Mobile Populations and Affected Communities in Southern Africa	To contribute towards compiling reliable and up-to-date information on health vulnerabilities, including HIV incidence and the impact of AIDS among migrants, mobile workers and their families, as well as their communities, in selected mining and port towns in Southern Africa.
IOM Strategy: 3, 5, 6, 9		Budgeted resources: 2 324 300
II.2.2	Promoting Health Protection for Detained Migrants in Egypt	To contribute to the protection of vulnerable migrants by strengthening capacities of health-care providers and providing direct health assistance to migrants in Egypt.
IOM Strategy: 1, 2, 10		Budgeted resources: 37 600
II.2.3	Tuberculosis Detection among Refugees, Miners and Vulnerable Host Communities in the Western Region of Ghana	To contribute to the intensified efforts of the National Tuberculosis Control Programme to reduce tuberculosis-related morbidity and mortality among refugees, miners and their host communities in the western region of Ghana.
IOM Strategy: 2, 10, 12		Budgeted resources: 108 400
II.2.4	Facilitating Access to Health Care in Highly Mobile Communities in Mozambique	To assist in addressing the health concerns, particularly HIV/AIDS and tuberculosis, among cross-border migrant Mozambican mine workers by strengthening response capacity in the country.
IOM Strategy: 2		Budgeted resources: 320 300
II.2.5	HIV/AIDS Prevention and Care Interventions for Migrants and Affected Communities in South Africa	To reduce HIV/AIDS and tuberculosis vulnerability among migrants and mobile populations and the communities affected by migration in South Africa.
IOM Strategy: 2, 3, 5, 8		Budgeted resources: 1 763 600

Programme/Project	Objectives
II.2.6 Promoting Better Health and Well-being among Migrants Transiting through Egypt and Yemen	To promote better health and well-being among migrants transiting through Egypt and Yemen by implementing a range of activities, including strengthening of government and non-governmental capacities to deliver quality health-care services and provide direct health assistance to vulnerable migrants.
IOM Strategy: 3, 5, 6, 9	Budgeted resources: 234 000
II.2.7 Tuberculosis Management for the International Migrant Population in Jordan	To enhance treatment of tuberculosis in cities in Jordan with the highest prevalence of the disease with the aim of reaching vulnerable groups of non-Arab migrants, provide technical assistance on good health practices and address cases where treatment is required.
IOM Strategy: 3	Budgeted resources: 19 600
II.2.8 Reduce Vulnerability to HIV/AIDS among Migrant Sex Workers in Latin America and the Caribbean	To help reduce the prevalence of HIV/AIDS among the sex worker population in Latin America and the Caribbean by strengthening the capacities of relevant national institutions and grass-roots organizations and encouraging the participation of sex workers in public debates in an effort to improve public policies and programmes addressing this group.
IOM Strategy: 8	Budgeted resources: 166 700
II.2.9 Promotion of Priority Public Health Issues relating to Vulnerable Populations in Colombia	To contribute to the strengthening of the priority actions on public health issues aimed at vulnerable populations, including displaced persons, victims of internal armed conflict, migrant workers and victims of natural disasters, in Colombia.
IOM Strategy: 9	Budgeted resources: 19 388 400
II.2.10 Social Protection of Vulnerable Populations in Colombia	To strengthen the response and management capacity of local authorities in Colombia to implement and monitor public policies aimed at protecting vulnerable populations in the country, including victims of armed conflict. This project will also seek to strengthen diagnosis and timely treatment of health conditions, particularly tuberculosis and HIV/AIDS.
IOM Strategy: 9	Budgeted resources: 1 181 800
II.2.11 Dialogue on HIV and Tuberculosis among Migrants in Kazakhstan, Kyrgyzstan and Tajikistan	To contribute to a reduction in HIV and tuberculosis incidence among migrant workers in Kazakhstan, Kyrgyzstan and Tajikistan through raising awareness of migrants about prevention measures, increasing detection and improving the effectiveness of treatment by enhancing adherence to treatment.
IOM Strategy: 2	Budgeted resources: 222 300
II.2.12 Addressing Health Issues of Victims of Trafficking and Abuse in Bangladesh	To contribute to national efforts to address the health needs of victims of trafficking and abuse by strengthening quality and integrated health services and facilitating access to such services in Bangladesh.
IOM Strategy: 11	Budgeted resources: 22 200

Programme/Project		Objectives
II.2.13	Enhancing Access to Health Education, Health Care and Referral Services for Asylum-seekers and Refugees in Malaysia	To contribute to collaborative efforts in Malaysia to improve refugees' and asylum-seekers' health conditions with early diagnosis and referrals for treatment, and to mitigate health risks through culturally appropriate health education activities in order to reduce preventable morbidity, mortality and disability.
IOM Strategy: 2		Budgeted resources: 50 800
II.2.14	Community-based Tuberculosis, Malaria and HIV Prevention, Diagnosis, Treatment, Care and Support in Mobility-impacted Communities in Myanmar	To enhance and expand community-based activities combined with health system strengthening in order to rapidly expand malaria, HIV and tuberculosis awareness, detection, diagnosis and treatment activities in mobility-impacted communities in Mon State and Kayin State in Myanmar.
IOM Strategy: 3, 4, 6, 9		Budgeted resources: 2 649 300
II.2.15	Improved Tuberculosis Detection through the Use of GeneXpert Technology in Nepal	To increase tuberculosis detection in Nepal by increasing the sensitivity of laboratory testing through the use of GeneXpert and carrying out an awareness-raising campaign.
IOM Strategy: 1		Budgeted resources: 149 600
II.2.16	HIV Prevention Among Migrant Workers and their Families in Tajikistan	To contribute to better health outcomes for migrant workers with a focus on the prevention of sexually transmitted infections, including HIV, in Tajikistan.
IOM Strategy: 3		Budgeted resources: 350 000
II.2.17	Health Services for Migrants and other Vulnerable Minority Groups in the EU/EEA, Croatia and Turkey	To promote and improve access to appropriate health-care services and prevention measures to meet the needs of migrants, the Roma and other vulnerable ethnic minority groups, including irregular migrants, in the EU/EEA, Croatia and Turkey.
IOM Strategy: 7		Budgeted resources: 1 014 500
Health Promotion and Assistance for Migrants		**Total budgeted resources: 30 003 400**

II.3 Migration Health Assistance for Crisis-affected Populations

Programme/Project		Objectives
II.3.1	Psychosocial Capacity-building for Medical and Social Service Providers in Chad	To improve the access of victims of violence to adequate psychosocial support through medical and social service providers, and to provide direct psychosocial support to returnees from Libya in Chad.
IOM Strategy: 5		Budgeted resources: 397 600
II.3.2	Enhanced Primary Health-care Services for Vulnerable Persons in South Sudan	To reduce mortality and morbidity and ensure the provision of adequate primary health-care services to vulnerable groups, including returnees, refugees and IDPs, by rehabilitating clinics, improving infrastructures, waste management systems, hygiene and sanitation resources and distributing health promotion materials on the prevention of HIV/AIDS, malaria and diarrhoeal diseases in South Sudan.
IOM Strategy: 9		Budgeted resources: 81 300

Programme/Project		Objectives
II.3.3	Psychosocial Support in the Syrian Arab Republic and Neighbouring Countries	To strengthen the capacity of national actors to respond to the emotional needs created by the crisis in the Syrian Arab Republic by providing emergency psychosocial responses with a focus on capacity-building initiatives for local NGOs and professionals and providing counselling services to vulnerable migrants in neighbouring countries.
IOM Strategy: 5, 8, 9, 10		Budgeted resources: 1 148 300
II.3.4	Psychosocial Counselling and Support Services for Conflict-affected Persons in Nepal	To contribute to the efforts of the Government to achieve an overall peacebuilding impact by providing technical assistance to the Ministry of Peace and Reconstruction in the implementation of psychosocial counselling and support services for conflict-affected persons, particularly vulnerable persons in Nepal.
IOM Strategy: 2		Budgeted resources: 166 700
Migration Health Assistance for Crisis-affected Populations		**Total budgeted resources: 1 793 900**

III. MIGRATION AND DEVELOPMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
III.1	Migration and Economic/ Community Development	5 308 500	35 225 800	309 200	40 843 500
III.2	Return and Reintegration of Qualified Nationals	982 000	205 100	59 400	1 246 500
	Total	6 290 500	35 430 900	368 600	42 090 000

291. The total budget for Migration and Development is approximately USD 42.1 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

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

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

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

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

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

III.1 Migration and Economic/Community Development

Programme/Project		Objectives
III.1.1	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, financial and other resources from nationals in the African diaspora. Currently, the countries participating in this project are Chad and Somalia.
IOM Strategy: 3, 4		Budgeted resources: 794 700
III.1.2	Enhanced Opportunities for Youth in Morocco	To help prevent delinquency among youth in selected regions of Morocco where young people are known to migrate irregularly by providing them with improved social services at neighbourhood level, and through strengthening the capacity of organizations and institutions that support youth.
IOM Strategy: 2, 3, 4		Budgeted resources: 1 169 700
III.1.3	Mobilization of the Diaspora to Assist in the Development of Morocco	To contribute to the economic and social development of Morocco by supporting productive investment of nationals living abroad, particularly Moroccans living in Belgium.
IOM Strategy: 3, 4, 6, 8		Budgeted resources: 414 200

Programme/Project		Objectives
III.1.4	Administrative and Technical Assistance for the Government of Argentina	To provide technical assistance to support efforts by the Government of Argentina to develop policies that contribute to socioeconomic development by generating employment opportunities and promoting investment as part of ongoing attempts to manage migration. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Argentina to cover activities under special management.
IOM Strategy: 3, 4, 8		Budgeted resources: 16 802 400
III.1.5	Establishment of Networks of Colombians Living Abroad	To continue to assist in strengthening the link between Colombian communities abroad with their country and to promote cooperation on activities of mutual interest by establishing virtual channels of communication among Colombian communities abroad and identifying social intervention projects.
IOM Strategy: 4		Budgeted resources: 25 000
III.1.6	Reduction of Human Insecurity in Nicaragua	To reduce insecurity in and migration from indigenous territories and rural communities by supporting economic development and support groups to advocate for the expansion of basic services such as health, education, housing, food and employment in Nicaragua.
IOM Strategy: 2, 3, 5		Budgeted resources: 84 000
III.1.7	Technical Support for Lima Municipality for Infrastructure Works in Peru	To improve the living conditions of displaced populations in Peru through infrastructure rehabilitation work in areas prone to migration. This offers job opportunities to the local population and stimulates community development, which helps reduce migration tendencies. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
IOM Strategy: 3		Budgeted resources: 21 069 100
III.1.8	Socioeconomic Reintegration of Mine Victims in South Caucasus	To contribute to socioeconomic integration and empowerment of people with disability in Armenia and Georgia, specifically mine victims and members of their families through targeted assistance and vocational training.
IOM Strategy: 4		Budgeted resources: 156 700
III.1.9	Microenterprise Development in Armenia	To promote the development of local microenterprises and thereby bolster sustainable economic growth in Armenia through a revolving loan mechanism.
IOM Strategy: 8, 10		Budgeted resources: 79 000
III.1.10	Support for Migrants Returning to the Czech Republic	To develop and implement services needed to support migrants wishing to return to the Czech Republic and promote returning migrants as a source of innovative enterprise development.
IOM Strategy: 3		Budgeted resources: 36 900

Programme/Project		Objectives
III.1.11	Diaspora Engagement in Economic Development in UNSC Resolution 1244-administered Kosovo	To enhance the contribution of the diaspora to poverty reduction in the short term, and to foster sustainable, gender equitable local economic development in the long run by facilitating investment and encouraging a culture of saving among migrants and remittance-receiving households in Kosovo/UNSC 1244.
IOM Strategy: 4		Budgeted resources: 211 800
Migration and Economic/Community Development		**Total budgeted resources: 40 843 500**

III.2 Return and Reintegration of Qualified Nationals

Programme/Project		Objectives
III.2.1	Return Assistance for Qualified Afghans and Vulnerable Returnees	To enhance the capacity of the Afghan public sector by engaging returned qualified Afghan nationals to support national efforts. Another component of this project will ensure the safe travel and reintegration of vulnerable returnees from the border to their final destinations in the country; and will contribute towards the protection of victims of trafficking.
IOM Strategy: 3, 9, 11		Budgeted resources: 399 000
III.2.2	Temporary Return of Qualified Nationals from the Netherlands	To encourage highly qualified and skilled persons living in the Netherlands to support the reconstruction and development efforts of their respective countries of origin through temporary returns and professional placements in priority areas of need.
IOM Strategy: 2, 4, 7, 8		Budgeted resources: 847 500
Return and Reintegration of Qualified Nationals		**Total budgeted resources: 1 246 500**

IV. REGULATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
IV.1	Return Assistance for Migrants and Governments	32 273 800	57 037 100	3 698 900	93 009 800
IV.2	Counter-trafficking	5 639 600	8 173 400	682 200	14 495 200
IV.3	Immigration and Border Management	12 972 900	52 352 700	2 081 700	67 407 300
	Total	50 886 300	117 563 200	6 462 800	174 912 300

298. The total budget for Regulating Migration is approximately USD 174.9 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

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

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

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

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

304. **Return Assistance for Migrants and Governments:** IOM's objective is to provide enhanced support to facilitate the assisted

voluntary return and reintegration of migrants in their countries of origin. Assisted voluntary return and reintegration is one of the key migration management services IOM offers to migrants and governments. Assisted voluntary return and reintegration programmes offer a more humane, dignified and cost-effective alternative to forced return for those migrants who are unwilling or unable to stay in their host country and who at the same time cannot return by their own means. Assisted voluntary return and reintegration programmes are either available to all migrants requiring return assistance, or tailored to the particular needs of specific groups, including vulnerable migrants. A typical programme provides information, referral services and travel arrangements to the home location. Additional assistance may include undertaking needs assessments of target groups in the host and origin countries, and providing return information and counselling for potential returnees, documentation and health assistance, and reception on arrival and longer-term reintegration support both for the returnees and their communities in the countries of origin to ensure sustainable returns.

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

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

307. 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.

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

309. 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.

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

311. **Immigration and Border Management:** By providing active partnership, information,

know-how and resources, IOM immigration and border management projects aim to strengthen the capacity of governments and other relevant actors to address migration issues in a comprehensive, cooperative and ultimately self-reliant manner. IOM helps States develop and implement projects and programmes that focus on strengthening the capacity of government services, NGOs and other stakeholders to manage migration effectively and combat irregular migration in a manner consistent with international law.

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

IV.1 Return Assistance for Migrants and Governments

Programme/Project		Objectives
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	To facilitate the assisted voluntary return and reintegration of unsuccessful asylum-seekers, migrants in irregular situations and other migrants in their countries of origin. It is projected that return assistance will be provided to returnees from various host countries in 2014, including Austria, Belgium, Denmark, Finland, Germany, Ireland, Italy, the Netherlands, Norway, Portugal, Slovakia, Sweden, Switzerland and the United Kingdom.
IOM Strategy: 1, 2, 3, 5, 6, 7, 10		Budgeted resources: 46 717 900
IV.1.2	Assisted Voluntary Returns from Switzerland to Various Countries in Africa	To facilitate the voluntary return and reintegration of nationals of several African countries currently residing in Switzerland. Support is provided throughout the process to enable the returnees take informed decision.
IOM Strategy: 2, 10		Budgeted resources: 327 900
IV.1.3	Assisted Voluntary Return and Reintegration in Somalia	To assist migrants from Somalia to return to their region of origin from Norway. Reintegration support is also provided with the overall objective of contributing to the sustainable reintegration of migrants in their country of origin.
IOM Strategy: 2, 10		Budgeted resources: 67 200

Programme/Project		Objectives
IV.1.4	Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq	To facilitate the voluntary return of Iraqis and third-country nationals stranded in Iraq in close cooperation with all major stakeholders in the region.
IOM Strategy: 1, 2, 8, 10		Budgeted resources: 16 800
IV.1.5	Assisted Voluntary Return and Reintegration from Canada	To enhance the comprehensive management of migration through return assistance and the sustainable reintegration of unsuccessful refugee claimants and other asylum-seekers currently residing in Canada.
IOM Strategy: 1, 2, 3, 10		Budgeted resources: 9 162 300
IV.1.6	Return and Reintegration Assistance for Afghans	To facilitate the voluntary return of Afghans to their home country by providing them with reception and tailored reintegration assistance in order to facilitate smooth transition to a sustainable normal life.
IOM Strategy: 1, 2, 10		Budgeted resources: 2 550 500
IV.1.7	Return and Reintegration of Unsuccessful Asylum-seekers in Australia	To facilitate the voluntary return and reintegration of unsuccessful asylum-seekers in Australia to their countries of origin via an integrated approach that includes providing information and counselling to irregular migrants to enable them to make informed decisions with regard to their immigration status and options.
IOM Strategy: 1, 2, 10		Budgeted resources: 4 741 500
IV.1.8	Care and Voluntary Return of Migrants in an Irregular Situation in Indonesia	To strengthen regional cooperation and provide technical support to Indonesia's migration management systems. This project will help deliver social services to meet the basic needs of migrants, promote closer contact with the migrant communities and provide travel assistance to countries of origin for irregular migrants stranded in Indonesia.
IOM Strategy: 1, 5, 10		Budgeted resources: 22 623 400
IV.1.9	Enhancing Durable Solutions for Unaccompanied Minors	To help strengthen and build synergies within family tracing procedures and methodologies in EU Member States and selected third countries in order to enhance the sustainable reintegration of unaccompanied minors choosing to return to their country of origin.
IOM Strategy: 3, 10		Budgeted resources: 398 800
IV.1.10	Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	To support the Austrian and German authorities by providing general information on this activity as well as on specific countries of origin of asylum-seekers. This gives an indication of services that will be available to some vulnerable groups upon their return.
IOM Strategy: 3		Budgeted resources: 413 800
IV.1.11	Assisted Voluntary Return and Reintegration of Vulnerable Migrants and Families Residing in Belgium, Lithuania and the Netherlands	To contribute to the tailored, humane and sustainable assisted voluntary return of vulnerable migrants, including families with children, victims of trafficking and the elderly. It is projected that the return assistance provided initially to returnees from Belgium, Lithuania and the Netherlands will be extended to other countries.
IOM Strategy: 1, 10		Budgeted resources: 1 668 100

Programme/Project	Objectives
IV.1.12 Reintegration of Returning Georgian Migrants and Implementation of the EU–Georgia Readmission Agreement	To facilitate the socioeconomic reintegration of returnees, making use of job counselling and placement centres, and to engage with the Government of Georgia in building capacity to sustain socioeconomic reintegration activities through the implementation of the readmission agreement with the EU.
IOM Strategy: 10	Budgeted resources: 735 500
IV.1.13 Voluntary Return and Reintegration from Latvia	To support the effective and sustainable voluntary return and reintegration assistance provided to migrants with irregular status currently residing or arriving in Latvia.
IOM Strategy: 1, 2, 5	Budgeted resources: 139 800
IV.1.14 Strengthening Assisted Voluntary Return Mechanisms in Lithuania	To build the capacity of Lithuanian officials working in the field of migration to better facilitate and manage the return and reintegration of migrants.
IOM Strategy: 3	Budgeted resources: 494 200
IV.1.15 Assisted Voluntary Return and Reintegration from Luxembourg	To facilitate the voluntary return of migrants, including irregular migrants, in Luxembourg and create favourable conditions for their sustainable reintegration in their countries of origin.
IOM Strategy: 8, 10	Budgeted resources: 529 700
IV.1.16 Voluntary Return and Reintegration of Migrants from Norway	To support the Government of Norway in providing return and reintegration support for vulnerable migrants by raising awareness about return options available, particularly to vulnerable migrants, and facilitating their return and reintegration in the countries of destination.
IOM Strategy: 1, 2	Budgeted resources: 1 209 200
IV.1.17 Assisted Voluntary Return and Reintegration from Poland	To contribute to the enhancement of the return framework in Poland by providing pre-departure counselling on return opportunities to unsuccessful asylum-seekers and irregular migrants.
IOM Strategy: 10	Budgeted resources: 467 000
IV.1.18 Voluntary Return and Reintegration Programmes in Romania	To strengthen assisted voluntary return and reintegration programmes in Romania through a public information campaign highlighting the advantages of voluntary return, and by providing direct counselling and return and reintegration services to irregular migrants and third-country nationals in the country.
IOM Strategy: 5, 10	Budgeted resources: 746 200
Return Assistance for Migrants and Governments	**Total budgeted resources: 93 009 800**

IV.2 Counter-trafficking

Programme/Project	Objectives
IV.2.1 Evidence-based Interventions to Combat Human Trafficking	To continue compiling accurate and comparable data on human trafficking at the national and international levels through action-oriented research and data collection.
IOM Strategy: 3, 4, 5, 6, 11	Budgeted resources: 71 600
IV.2.2 Research on the Consequences of Trafficking in Persons	To enhance understanding of the consequences of trafficking, including of the health needs of trafficked persons and other exploited labour migrants, with the aim of improving coordinated assistance mechanisms and generating better health outcomes.
IOM Strategy: 2, 3, 4, 5, 6, 7	Budgeted resources: 167 100

Programme/Project	Objectives
IV.2.3 Protection and Assistance for Vulnerable Migrant Workers in the Middle East and North Africa	To contribute to the protection of migrant workers in the Middle East and North Africa by enhancing the capacities of governments and civil society actors in the region to apply international human rights standards to better protect migrant workers, assist the most vulnerable migrant workers, and empower migrant workers by raising awareness about their rights.
IOM Strategy: 1, 2, 3, 5	Budgeted resources: 434 100
IV.2.4 Counter-trafficking Activities in the Horn of Africa	To contribute towards strengthening the management of mixed migration flows in the Horn of Africa, specifically initiatives linked to counter-trafficking activities related to Djibouti, Ethiopia, Somalia (Somaliland and Puntland) and Yemen.
IOM Strategy: 1, 2, 3, 5, 7, 9, 12	Budgeted resources: 1 089 200
IV.2.5 Addressing Irregular Migration of Sub-Saharan Africans through Egypt	To enhance the protection of vulnerable migrants transiting through Egypt by meeting the urgent needs of migrants detained along the southern border and preventing smuggling and trafficking through awareness-raising activities and measures that promote access to alternative livelihoods in border communities.
IOM Strategy: 1, 2, 9, 11	Budgeted resources: 173 400
IV.2.6 Capacity-building to Combat Human Trafficking in Egypt	To foster national efforts to counter both internal and cross-border human trafficking in all its forms by strengthening the capacity of law enforcement officers, prosecutors and judges to investigate and successfully prosecute trafficking offences and by enhancing cooperation among criminal justice agencies in the field of counter-trafficking in Egypt. Another component of this project will help curb the irregular migration of unaccompanied minors by promoting a system that targets the social, educational and economic inclusion of minors at risk.
IOM Strategy: 3, 5, 11	Budgeted resources: 2 685 100
IV.2.7 Counter-trafficking Activities in Ghana	To support efforts to reduce human trafficking, child labour and irregular migration in the country through preventive measures, protection and assistance for victims, and prosecution of traffickers in Ghana.
IOM Strategy: 3, 11	Budgeted resources: 130 100
IV.2.8 Counter-trafficking Activities in Niger	To build the capacity of local authorities in Niger to investigate trafficking crimes and prosecute offenders in line with international and regional legal instruments.
IOM Strategy: 3, 11	Budgeted resources: 189 000
IV.2.9 Counter-trafficking Activities in the United Republic of Tanzania	To collaborate with other international partners to train trainers in the United Republic of Tanzania on the delivery of assistance services to victims of trafficking, particularly children; and train law enforcement officials on screening of victims of trafficking, counselling, shelter management, family reunification procedures and data collection and management.
IOM Strategy: 2, 3, 5, 6, 11	Budgeted resources: 548 200
IV.2.10 Counter-trafficking Activities in Tunisia	To reduce the vulnerability of children and young Tunisians to the risks of irregular migration and to strengthen their socioeconomic integration in their country of origin.
IOM Strategy: 5	Budgeted resources: 206 700

Programme/Project	Objectives
IV.2.11 Response to Human Trafficking in Uganda	To contribute to the prevention of trafficking in persons and provide direct assistance to victims and other persons vulnerable to trafficking and/or exploitation by providing technical assistance to relevant government institutions in establishing effective monitoring systems and proactive deterrents against human trafficking in Uganda.
IOM Strategy: 3, 5, 6, 10, 11	Budgeted resources: 204 500
IV.2.12 Capacity-building to Combat Trafficking in Zambia	To strengthen the national response to human trafficking through building the capacity of law enforcement agencies, relevant government institutions and civil society to operationalize new anti-trafficking legislation; and to mitigate the vulnerability and increase the protection of children at high risk of trafficking and exploitation in Zambia.
IOM Strategy: 2	Budgeted resources: 439 700
IV.2.13 Strengthening Capacities to Protect Vulnerable Migrants in Mesoamerica	To enhance the capacity of the Regional Conference on Migration, its Member States and civil society partners in Mesoamerica to assist migrants, especially unaccompanied children, victims of trafficking and other vulnerable groups, and protect them from human rights abuses along the migration route.
IOM Strategy: 2, 3, 5, 7, 11	Budgeted resources: 863 600
IV.2.14 Protecting Vulnerable Migrants in the Caribbean	To expand the capacity of Caribbean stakeholders, particularly law enforcement agencies, to better understand and manage the protection issues of mixed migration flows and investigate and prosecute traffickers to provide assistance to victims.
IOM Strategy: 3, 5, 11	Budgeted resources: 301 700
IV.2.15 Combating Trafficking in Persons in Ecuador and Uruguay	To assist the Governments of Ecuador and Uruguay in their efforts to comply with the minimum standards for the elimination of human trafficking by supporting the implementation of each country's National Plan to Combat Trafficking in Persons, protect victims and facilitate the prosecution of traffickers.
IOM Strategy: 3, 5, 6, 11	Budgeted resources: 47 800
IV.2.16 Capacity-building to Combat Trafficking in Human Beings in Colombia	To provide technical assistance and strengthen the efforts of the Government to prevent and combat irregular migration and trafficking in human beings, and to protect victims of trafficking and prosecute traffickers in Colombia.
IOM Strategy: 3, 5, 11	Budgeted resources: 318 300
IV.2.17 Counter-trafficking Activities in Mexico	To strengthen the capacity of Mexican Government officials and civil society in identifying, assisting and referring victims of trafficking. This project will also provide information to legislators and policymakers about the importance of legislative reforms and will provide the tools necessary to implement these reforms at the local level.
IOM Strategy: 3, 11	Budgeted resources: 624 000
IV.2.18 Combating Trafficking in Persons in Central Asia	To help combat trafficking in persons in Central Asia by strengthening national assistance for victims of trafficking and enhancing the capacities of local NGOs, crisis centres and rehabilitation centres.
IOM Strategy: 1, 3, 4, 5, 6, 7, 11	Budgeted resources: 1 583 400

Programme/Project	Objectives
IV.2.19 Raising Awareness about the Risks Associated with Irregular Migration in Afghanistan	To raise awareness about the risks associated with irregular migration and smuggling among potential irregular Afghan migrants intending to travel abroad, particularly to Australia.
IOM Strategy: 8, 10	Budgeted resources: 22 900
IV.2.20 Return and Reintegration Assistance for Trafficking Victims in Japan	To support Japan's action plan to combat trafficking in persons by providing travel assistance to victims of trafficking and ensuring reception assistance is provided at final destination.
IOM Strategy: 1, 2, 5, 11	Budgeted resources: 386 700
IV.2.21 Comprehensive Action to Combat Trafficking in Persons in Maldives	To contribute to strengthening the capacity of the Government and non-governmental actors to combat trafficking in persons in the areas of prevention, prosecution, protection and partnerships in Maldives.
IOM Strategy: 3, 11	Budgeted resources: 288 400
IV.2.22 Combating Trafficking in Human Beings in Papua New Guinea	To strengthen the capacity of the Government and relevant stakeholders to prosecute traffickers and protect victims of trafficking in Papua New Guinea.
IOM Strategy: 3, 11	Budgeted resources: 194 800
IV.2.23 Protection and Assistance for Victims of Trafficking in Sri Lanka	To enhance and support the ongoing efforts to combat human trafficking, specifically increasing the identification of victims of trafficking, and provide appropriate protection based on international standards and best practices in Sri Lanka.
IOM Strategy: 2, 3, 11	Budgeted resources: 190 200
IV.2.24 Counter-trafficking Activities in Viet Nam	To help improve Viet Nam's national policy and programme efforts for the return and sustainable reintegration of trafficked women, and to ensure the assistance provided to victims of trafficking is adequate to prevent victims from being enticed by traffickers again.
IOM Strategy: 11	Budgeted resources: 27 700
IV.2.25 Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	To prevent and discourage trafficking, provide effective reintegration assistance to victims of trafficking and strengthen the capacity of the relevant officials in Belarus, the Republic of Moldova and Ukraine, and raise awareness among the media and civil society groups in the countries of origin, transit and destination. This project will help combat trafficking in human beings, promote the effective prosecution of human traffickers and adequately assist the victims.
IOM Strategy: 3, 5, 6, 11	Budgeted resources: 2 276 900
IV.2.26 Assistance for Victims of Trafficking in Albania	To protect victims of trafficking and persons vulnerable to exploitation by providing support to the existing shelter coalition and continuing civil society's advocacy work to help the Government of Albania become compliant with the Trafficking Victims Protection Act.
IOM Strategy: 11	Budgeted resources: 241 400
IV.2.27 Counter-trafficking Activities in Azerbaijan	To enhance legal structures to combat trafficking in persons and improve protection mechanisms to assist victims of trafficking, particularly migrant women and children, and provide them with services through building the capacity of concerned government authorities and civil society partners in Azerbaijan.
IOM Strategy: 11	Budgeted resources: 24 500

Programme/Project	Objectives
IV.2.28 Empowering Women in Azerbaijan	To help prevent and address domestic violence by enhancing the socioeconomic capacities of women, strengthening the referral mechanism for the victims of domestic violence and raising awareness about violence against women in Azerbaijan.
IOM Strategy: 11	Budgeted resources: 69 700
IV.2.29 Addressing Trafficking in Human Beings in Poland	To prevent human trafficking for labour exploitation through enhanced national and regional partnerships and through improved understanding of the mechanisms that facilitate such exploitation in Poland.
IOM Strategy: 11	Budgeted resources: 24 300
IV.2.30 Combating Trafficking in Persons in the Russian Federation	To help combat trafficking in persons by establishing and setting up a national referral mechanism and building the capacity of civil society and State institutions which directly protect and assist victims of trafficking in the Russian Federation.
IOM Strategy: 1, 2, 3, 4, 5, 7, 11	Budgeted resources: 499 800
IV.2.31 Counter-trafficking Activities in Turkey	To consolidate and institutionalize the progress made in current counter-trafficking efforts in line with the second Turkish National Action Plan on Combating Trafficking in Human Beings and the Council of Europe Convention on Action against Trafficking in Human Beings.
IOM Strategy: 5, 6, 11	Budgeted resources: 170 400
Counter-trafficking	**Total budgeted resources: 14 495 200**

IV.3 Immigration and Border Management

Programme/Project	Objectives
IV.3.1 Prevention and Management of Irregular Migration Flows from the Sahara Desert to the Mediterranean Sea	To enhance the capacity of the Libyan authorities to detect, prevent and manage irregular migration flows to or through the country.
IOM Strategy: 3	Budgeted resources: 933 500
IV.3.2 Capacity-building for Migration Management in the Democratic Republic of the Congo	To reinforce capacities and infrastructure of the national police force to enable them to effectively combat sexual and gender-based violence and to strengthen national institutions for border management in the Democratic Republic of the Congo.
IOM Strategy: 3	Budgeted resources: 350 900
IV.3.3 Responding to Mixed Migration Challenges in Mozambique	To establish an interministerial task force to coordinate the Government's response to mixed migration in Mozambique; undertake a review of existing legislation relating to mixed migration; and develop standard operating procedures for border officials to manage mixed migration flows, including referral mechanisms to enhance protection of vulnerable migrants.
IOM Strategy: 2, 3	Budgeted resources: 120 500
IV.3.4 Enhancing Migration Management in Nigeria	To enhance the capacity of the Government of Nigeria to better manage migration in order to maximize the country's development potential.
IOM Strategy: 3, 4	Budgeted resources: 7 133 400

Programme/Project	Objectives
IV.3.5 Improving Human Security in Somalia	To contribute to improved human security in Somalia through better coordinated and more efficient border management and response to human trafficking and other offences related to migration.
IOM Strategy: 3, 4	Budgeted resources: 740 400
IV.3.6 Enhancing Migration Management in South Sudan	To support the efforts of the Government in strengthening migration management by installing equipment and providing training to immigration officers in border control and migration management techniques in South Sudan.
IOM Strategy: 3, 9	Budgeted resources: 1 784 700
IV.3.7 Support for Humanitarian Development in the United Republic of Tanzania	To support the efforts of relevant government entities in the United Republic of Tanzania at the district and regional levels in implementing a sustainable development approach to capacity-building for economic planning and effective management of migration challenges.
IOM Strategy: 5	Budgeted resources: 1 300 200
IV.3.8 Capacity-building in Migration Management in Iraq	To support the efforts of the Government in effective border and migration management in order to improve its capacity to receive and process the increased number of returnees in a safe, dignified and orderly manner in Iraq. Another component of this project will support overall efforts to advance democracy, human rights and the rule of law through measures to promote democratic governance in the security sector.
IOM Strategy: 1, 2, 4	Budgeted resources: 7 387 700
IV.3.9 Technical Cooperation in the Area of Migration (PLACMI), Latin America	To support the national efforts of Latin American countries to manage migration issues and make concrete contributions towards sustainable economic and human resource development in the region through a regional platform that allows governments to exchange views and find common ground on migration issues. The budgeted resources shown here reflect only contributions from donors. An additional allocation from Operational Support Income is shown in paragraph 233. The combined funding for PLACMI totals USD 659,600.
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 596 600
IV.3.10 Technical Cooperation Project to Strengthen the Puebla Process	To support the Puebla Process, which serves as a mechanism for consultation, coordination and cooperation on migration issues in an effort to achieve regional integration. The budgeted resources shown here reflect only contributions from donors. An additional allocation from Operational Support Income is shown in paragraph 234. The combined funding for the Puebla Process totals USD 315,900.
IOM Strategy: 3, 7	Budgeted resources: 295 900
IV.3.11 Regional Coordination of Border Security in Central America	To reinforce the coordination and cooperation at both the national and regional levels in Central America through the implementation of activities to reduce transnational criminal activities in border zones, including illegal border trespassing.
IOM Strategy: 3	Budgeted resources: 203 800

Programme/Project	Objectives
IV.3.12 Administrative and Technical Assistance for Migration Management Services in Argentina	To provide administrative and technical assistance in support of national efforts to address governance and migration management challenges in Argentina, including through the transfer of specialized manpower, international cooperation and targeted capacity-building. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Argentina to cover activities under special management.
IOM Strategy: 3	Budgeted resources: 1 977 400
IV.3.13 Technical Assistance in Designing and Implementing a Migration Policy in Chile	To work with the relevant government institutions in the design and implementation of a migration policy that would help strengthen migration-related institutions in Chile.
IOM Strategy: 2, 3, 4, 5, 8, 11	Budgeted resources: 317 900
IV.3.14 Strengthening of Government Institutions in Honduras	To strengthen the structure and capacity of local government institutions in Honduras by supporting the reorganization and modernization of their technological infrastructure and enhancing security systems relating to immigration services.
IOM Strategy: 3	Budgeted resources: 3 292 900
IV.3.15 Technical Assistance Project for Management Services in Peru	To provide technical assistance in support of national efforts to address governance and management challenges in Peru, including through the transfer of specialized manpower and targeted capacity-building. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
IOM Strategy: 3, 12	Budgeted resources: 19 303 300
IV.3.16 Migration Management in Trinidad and Tobago	To collaborate with the Government of Trinidad and Tobago on technical cooperation issues affecting migration.
IOM Strategy: 3, 5	Budgeted resources: 36 200
IV.3.17 Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	To facilitate the placement of experts and scholars sponsored by the University of Uruguay.
IOM Strategy: 4, 12	Budgeted resources: 516 800
IV.3.18 Support for the Bali Ministerial Conference	To support efforts to establish a mechanism for continued improvement and strengthening of governance aimed at addressing people smuggling, trafficking in humans and related transnational crime in Asia and the Pacific.
IOM Strategy: 3, 9, 11	Budgeted resources: 627 600
IV.3.19 Capacity-building Programme on Migration Management in Afghanistan	To enhance the capacity of legislators and civil servants in Afghanistan to manage the country's migration-related issues by establishing appropriate processes and enhancing their understanding of migration management.
IOM Strategy: 1, 2, 3, 6	Budgeted resources: 681 400

Programme/Project	Objectives
IV.3.20 Reinforcing the Management of Irregular Migration in Indonesia	To contribute to the efforts of the Government of Indonesia and build the capacity of the national police to address irregular migration and ensure suitable treatment of irregular migrants. A network of monitoring and coordination offices will be set up to help build national institutional capacity to deal with irregular migration, combat smuggling and provide improved assistance to irregular migrants.
IOM Strategy: 2, 3, 5, 6, 9, 11	Budgeted resources: 11 856 500
IV.3.21 Technical Assistance for the Modernization of Passports in Kyrgyzstan	To support the efforts of the Government of Kyrgyzstan to issue national passports incorporating security features that improve international acceptance of the holders as legitimate travellers or migrants.
IOM Strategy: 3	Budgeted resources: 10 600
IV.3.22 Migration Management and Border Control in Papua New Guinea	To strengthen the capacity of migration institutions in Papua New Guinea to manage migration and border management challenges.
IOM Strategy: 3, 4	Budgeted resources: 819 500
IV.3.23 Effective Readmission Management in Armenia, Azerbaijan and Georgia	To contribute to the establishment and development of an effective mechanism for the management of readmission in Armenia, Azerbaijan and Georgia.
IOM Strategy: 3	Budgeted resources: 738 900
IV.3.24 Capacity-building for Migration Management in Belarus and Ukraine	To help align the State border guard service in Ukraine with EU standards through capacity-building in the field of risk and criminal analysis, and institutional training and support for the roll-out of integrated border management. This project will also strengthen the surveillance capacity and promote the exchange of pre-arrival information between Belarus and Ukraine.
IOM Strategy: 2, 3, 5	Budgeted resources: 3 806 600
IV.3.25 Migration Management to Enhance Return Procedures for Third-country Nationals in Bulgaria	To facilitate the management of migration through the introduction of a mechanism to support third-country nationals which will facilitate decision-making processes in relation to voluntary return and the rights of third-country nationals whose request for international protection is under assessment in Bulgaria.
IOM Strategy: 2	Budgeted resources: 39 400
IV.3.26 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.
IOM Strategy: 1, 2, 3, 11	Budgeted resources: 106 500
IV.3.27 Monitoring of Temporary Shelters for Foreigners in Portugal	To evaluate, in partnership with the Government of Portugal and civil society actors, whether temporary shelters for irregular migrants in detention meet minimum standards.
IOM Strategy: 2, 3	Budgeted resources: 8 500

Programme/Project		Objectives
IV.3.28	Managing Migratory Flows and Promoting Integration in Spain	To facilitate the development and implementation of effective measures to build national capacity in Spain to control and manage migratory flows.
IOM Strategy: 3, 8, 10		Budgeted resources: 2 419 700
Immigration and Border Management		**Total budgeted resources: 67 407 300**

V. FACILITATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
V.1	Labour Migration	3 124 400	6 025 200	455 300	9 604 900
V.2	Migrant Processing and Integration	13 523 200	28 125 600	1 282 600	42 931 400
	Total	16 647 600	34 150 800	1 737 900	52 536 300

313. The total budget for Facilitating Migration is approximately USD 52.5 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

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

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

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

labour migration as an alternative to irregular migration.

318. **Migrant Processing and Integration:** This programme area consists of four areas, namely immigration and visa support solutions, travel assistance for individuals and governments, migrant training and migrant integration. The programmes are designed to facilitate migration under organized and regular migration regimes. The aim is to work on and improve existing processes to make them easier, more accessible and more efficient and reliable for both migrants and the governments concerned. IOM's immigration and visa support solutions include the provision of general country information, logistical assistance to support visa processing, skills and language testing facilitation, visa application assistance, document integrity and verification, non-adjudication interviews, biometric enrolment, travel document handling, visa appointment and visa issuance systems, visa application centres, family tracing and visa-related information services. The range of travel assistance for self-paying migrants is basically the same as that provided to government-funded refugee programmes, namely advantageous one-way migrant airfares, generous luggage allowances and airport departure, transit and arrival assistance, depending on the destination. An important feature, and one of IOM's traditional tasks, is preparing migrants and refugees for their new life in order to ease the settlement process. IOM provides pre-employment orientation, pre-departure/cultural orientation, language training and post-arrival integration assistance that engages both the migrants and the receiving community. Successful integration is a two-way process and depends on the willingness of the newcomers to adapt and that of the host society to accept them. IOM promotes harmonious coexistence between the newcomers and the host community by disseminating information on migrant rights and obligations, providing advisory and counselling services and running support programmes that enhance migrants' skills and thus enable them to become productive members of their new community.

V.1 Labour Migration

Programme/Project		Objectives
V.1.1	Support for Free Movement of Persons and Migration in West Africa	To maximize the development potential of the free movement of persons and migration in West Africa by supporting the effective implementation of the ECOWAS protocols relating to the free movement of persons and the ECOWAS Common Approach on Migration.
IOM Strategy: 4		Budgeted resources: 2 424 900
V.1.2	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 youth, to become agents for development in Egypt.
IOM Strategy: 5		Budgeted resources: 659 600
V.1.3	Effective Labour Migration Management from Mauritius	To establish cooperation between Mauritius and Italy in order to promote labour migration through the strengthening of regular migration and promotion of circular migration as a means of preventing brain drain and strengthening the link between migration and development.
IOM Strategy: 2, 5, 12		Budgeted resources: 416 900
V.1.4	Labour Migration from Colombia and Honduras to Spain	To facilitate the identification and recruitment of labour migrants from Colombia and Honduras going to Spain.
IOM Strategy: 1, 8, 12		Budgeted resources: 53 400

Programme/Project		Objectives
V.1.5	Facilitating the Temporary Foreign Workers Programme for Canada	To develop a transparent and equitable process for the identification, preselection, recruitment and placement of migrant workers from selected countries with companies in Canada.
IOM Strategy: 1, 8, 12		Budgeted resources: 91 300
V.1.6	Strengthening Labour Migration Management Capacities in Bangladesh, Indonesia, Nepal and the Philippines	To strengthen labour migration management capacities in Bangladesh, Indonesia, Nepal and the Philippines by supporting efforts to improve the capacity of government and private agencies to monitor recruitment; enhance dialogue between countries of origin, transit and destination; increase the capacity of target countries to match demand with available supply; and help make information on the migration process available to potential migrants and communities.
IOM Strategy: 2, 3, 4, 12		Budgeted resources: 938 900
V.1.7	Migrant Worker Policy in Bangladesh	To contribute to sustainable economic and social development through the creation of decent employment opportunities with special attention to regulation and supervision of recruitment agencies and the reduction of migration costs for aspiring migrant workers in Bangladesh.
IOM Strategy: 3, 4, 6, 12		Budgeted resources: 67 700
V.1.8	Facilitating Labour Migration of Thai Workers	To provide cost-effective, reliable, efficient and transparent recruitment and related services that promote legal, fair and well-informed labour migration for Thai nationals.
IOM Strategy: 12		Budgeted resources: 4 920 200
V.1.9	Assessing the Gains from Rural-Urban Migration in Viet Nam	To conduct a study on rural-urban labour migration in Viet Nam and develop recommendations on key issues, policies and strategies on maximizing migration for rural development.
IOM Strategy: 4		Budgeted resources: 32 000
Labour Migration		**Total budgeted resources: 9 604 900**

V.2 Migrant Processing and Integration

Programme/Project		Objectives
V.2.1	Immigration and Visa Support Solutions	To support governments by providing services that are designed to enhance data collection, simplify and streamline visa-related processes, reduce time-consuming administrative functions, lower costs, improve service standards, combat fraud, improve security at diplomatic missions and provide logistical support where no representation exists. Such services are also designed to empower migrants by providing them with accurate and timely information in a language appropriate to their needs, while assisting with and simplifying the visa application process and ensuring that only properly completed applications are submitted, ultimately resulting in improved service standards and more efficient visa processing.
IOM Strategy: 1, 2, 6, 8, 10		Budgeted resources: 12 389 900

Programme/Project	Objectives
V.2.2 Migrant Training	To ensure the smooth and successful integration of migrants and lessen the burden for host communities to support the newcomers; and to lower the costs of integrating migrants by making newcomers self-sufficient and productive members of the receiving society more quickly, thereby helping them gain the respect of community members.
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 8, 12	Budgeted resources: 4 522 800
V.2.3 Travel Assistance for Individuals and Governments	To reduce the costs of air travel for migrants and facilitate the journey, particularly for those travelling abroad for the first time, by assisting in departure, transit and arrival formalities, escorting them through immigration and customs, and notifying sponsors of travel details.
IOM Strategy: 1, 2, 3, 4, 5, 6, 8, 10, 12	Budgeted resources: 18 856 700
V.2.4 Migrant Integration	To promote better understanding by the host community of the culture and conditions of migrants and to enhance the capacity of migrants to adapt to their new environment; and to promote more harmonious coexistence between migrants and host communities, whether the migrants are permanent or temporary.
IOM Strategy: 1, 2, 3, 4, 6, 7, 8, 12	Budgeted resources: 7 162 000
Migrant Processing and Integration	**Total budgeted resources: 42 931 400**

VI. MIGRATION POLICY AND RESEARCH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VI.1	Migration Policy Activities	5 900	37 900	2 200	46 000
VI.2	Migration Research and Publications	1 176 200	1 062 000	112 000	2 350 200
	Total	1 182 100	1 099 900	114 200	2 396 200

319. The total budget for Migration Policy and Research is approximately USD 2.4 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

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

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

323. Activities in this area also include the IOM International Dialogue on Migration (IDM). The purpose of the IDM, consistent with the Organization's mandate, is to provide States, international organizations, NGOs and other stakeholders with an informal and non-binding forum for the exchange of views and experiences on migration matters, the aim being to enhance understanding of migration and strengthen cooperative mechanisms for comprehensively and effectively addressing migration issues. The IDM is designed ultimately to boost government capacity to ensure the orderly management of

migration, promote its positive aspects and reduce its potential negative effects. The main session of the IDM takes place annually at the IOM Council; in addition, two intersessional workshops are convened each year to broaden and deepen reflection on migration. The themes for the main session and the intersessional workshops are selected through regular consultation with the membership. The Department also organizes expert workshops to explore emerging migration policy issues, and supports and contributes on a regular basis to the policy-oriented activities of IOM Field Offices, governments and other organizations and entities. In 2013, the IDM was dedicated entirely to the Diaspora Ministerial Conference. In 2014, the IDM will return to its regular format and will consist of the traditional two intersessional workshops (one in spring and one in autumn). The success of the Diaspora Ministerial Conference held in June 2013 has generated a lot of interest within the membership in favour of organizing similar high-level dialogues in the future. The Organization will consult with Member States on the idea of organizing the next ministerial conference in 2015 and of making this event a regular one.

324. The Department, under its policy functions, is also responsible for supporting and coordinating IOM's engagement with governments, intergovernmental organizations, civil society and the media and broader cooperation on migration. Related to these functions are continuous activities to monitor and develop IOM's partnerships at the inter-State and inter-agency level. Specific activities are undertaken, geared to support and foster partnerships with and among governments with a view to improving policy coherence and cooperative approaches to migration management at the bilateral, regional and global levels. These activities complement the policy activities outlined above and emphasize the development and strengthening of multilateral cooperation through an inter-agency, multi-stakeholder framework for consistent and effective cooperation with partner organizations, notably the United Nations and civil society.

325. Global consultations of RCPs are important mechanisms that foster inter-State cooperation and partnerships on migration issues by bringing States together for informal, non-binding dialogue at the regional level. In keeping with the commitment made by States in 2009 to hold global meetings of RCPs biennially, a fourth global meeting of RCPs was held in Lima, Peru, in May 2013, building on the outcomes of the third such meeting which took place in Gaborone, Botswana, in 2011. These meetings offer a platform for the exchange of information and good practices on migration management and facilitate the cross-fertilization of ideas across regions and foster ongoing interaction among RCPs and, more recently, between RCPs, other similarly structured, interregional, migration dialogue forums and the Global Forum on Migration and Development. The fifth global consultation of RCPs is planned to take place in 2015.

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

327. Activities for 2014 will focus on the following key themes: (a) preparations for the *World Migration Report 2015*; (b) country migration profiles in different regions; (c) migration and the environment; (d) migration and development; (e) the impact of migration policies and programmes; and (f) improving data collection and analysis, particularly in developing countries.

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

VI.1 Migration Policy Activities

Programme/Project		Objectives
VI.1.1	Support for the Bali Process	To assist the Bali Process Regional Support Office to develop a collaborative approach on Bali Process policy guidelines on people smuggling and trafficking in persons.
IOM Strategy: 3, 4, 5		Budgeted resources: 46 000
Migration Policy Activities		**Total budgeted resources: 46 000**

VI.2 Migration Research and Publications

Programme/Project		Objectives
VI.2.1	Mapping the Impact of Social Sciences and Humanities Graduates on Societies	To contribute to a better understanding of the sectoral and geographical mobility of social sciences and humanities graduates and their impact on societies.
IOM Strategy: 4		Budgeted resources: 51 800
VI.2.2	African, Caribbean and Pacific Observatory on Migration	To establish an African, Caribbean and Pacific migration observatory through a network of research centres in the three regions to provide policymakers and the public with reliable and harmonized data and applied research on intraregional migration flows, particularly on the migration and development nexus.
IOM Strategy: 4		Budgeted resources: 1 975 000
VI.2.3	Strengthening Dialogue and Cooperation between the EU and Latin America and the Caribbean on Migration and Development Policies	To contribute to the process of cooperation between the EU and Latin America and the Caribbean and to strengthen regional capacity for a regular exchange of information and good practices with a view to establishing management modules on migration and development policies.
IOM Strategy: 3, 4, 6, 8		Budgeted resources: 35 300
VI.2.4	Household Survey in Egypt	To improve the availability of reliable and representative data on international migration and mobility by supporting the implementation of a national migration survey covering 80,000 households in Egypt.
IOM Strategy: 3, 4, 6		Budgeted resources: 30 600
VI.2.5	European Migration Network	To meet the information needs of community institutions, authorities and migration and asylum institutions in Lithuania by providing up-to-date, objective, reliable and comparable information on migration and asylum, with a view to supporting EU policymaking in these areas.
IOM Strategy: 3, 6		Budgeted resources: 232 500
VI.2.6	Territorial Scenarios and Visions for Europe 2050	To support policymakers in formulating a long-term integrated and coherent vision for sustainable and inclusive structures and societies in the EU territory.
IOM Strategy: 4, 7		Budgeted resources: 25 000
Migration Research and Publications		**Total budgeted resources: 2 350 200**

VII. REPARATION PROGRAMMES

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VII.1	Reparations Programme in Sierra Leone	74 700	1 453 600	76 400	1 604 700
VII.2	Support for the Land Restitution Policy in Colombia		15 600	800	16 400
VII.3	Institutional Strengthening to Support Conflict Victims in Colombia	3 463 500	11 302 700	738 300	15 504 500
VII.4	Support for Land Reform in Nepal	111 700	123 900	11 800	247 400
VII.5	Roma Holocaust Survivors Project	213 200	2 433 100	132 300	2 778 600
	Total	3 863 100	15 328 900	959 600	20 151 600

329. The total budget for Reparation Programmes is approximately USD 20.2 million. The projects are listed with their objective(s) and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

Programme/Project		Objectives
VII.1	Reparations Programme in Sierra Leone	To contribute to the improvement of basic social protection and productive safety needs for the most vulnerable members of Sierra Leonean society and continue building on the progress achieved in peace consolidation and national reconciliation, thereby enhancing the overall protection and promotion of human rights in Sierra Leone.
IOM Strategy: 9		Budgeted resources: 1 604 700
VII.2	Support for the Land Restitution Policy in Colombia	To support the Government of Colombia in its efforts to implement a national policy for land restitution to IDPs and victims of land dispossession.
IOM Strategy: 9		Budgeted resources: 16 400

Programme/Project		Objectives
VII.3	Institutional Strengthening to Support Conflict Victims in Colombia	To support the Government of Colombia to lay a solid foundation for effective, timely and appropriate implementation of the Victims' Law. Assistance will be provided in building institutional capacities for strategic management and strengthening policies, systems and service delivery in the priority areas of rehabilitation, financial and collective reparations, and tailored approaches for women and ethnic groups.
IOM Strategy: 9		Budgeted resources: 15 504 500
VII.4	Support for Land Reform in Nepal	To support the ongoing action to strengthen the peace process and assist leaders to develop a national implementation plan for land reform and property return in Nepal.
IOM Strategy: 4		Budgeted resources: 247 400
VII.5	Roma Holocaust Survivors Project	To contribute to the general improvement of the living conditions of needy elderly Roma Holocaust survivors by providing material, medical and social assistance in selected communities in Serbia, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina.
IOM Strategy: 9		Budgeted resources: 2 778 600
Reparation Programmes		**Total budgeted resources: 20 151 600**

VIII. GENERAL PROGRAMME SUPPORT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1	Seconded Staff	2 171 100	40 000	176 800	2 387 900
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 132 800		135 900	1 268 700
VIII.3	Staff and Services Covered by Miscellaneous Income	365 000	7 689 000		8 054 000
VIII.4	Sasakawa Endowment Fund		5 000		5 000
	Total	3 668 900	7 734 000	312 700	11 715 600

331. The total budget for General Programme Support is approximately USD 11.7 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	1 041 000		120 000	1 161 000
VIII.1.2	Special Assignments and Support	767 200	40 000	56 800	864 000
VIII.1.3	IOM Staff Assigned to Other Organizations	362 900			362 900
	Total	2 171 100	40 000	176 800	2 387 900

VIII.1.1 Associate Experts

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

333. There are currently 11 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 Accra, Bangkok, Cairo, Dar es Salaam, Islamabad and Vientiane. They are sponsored by the Governments of Australia, Finland, Germany, Italy, Japan, the Netherlands and Sweden. Further negotiations have been entered into with other governments for additional Associate Experts. Governments generally support their own nationals for this programme, but some donors also sponsor nationals from developing countries.

Budgeted resources: 1 161 000

VIII.1.2 Special Assignments and Support

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Budgeted resources: 864 000

VIII.1.3 IOM Staff Assigned to Other Organizations

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

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

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

- **IOM Expert on loan to World Intellectual Property Organization in Switzerland**

  The IOM Expert provides advice and acts on legal aspects of human resources and administrative law matters, and undertakes research on aspects of the law on the international civil service.

Budgeted resources: USD 362 900

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

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.2	**Migrant Management and Operational Systems Application (MiMOSA)**	**1 132 800**		**135 900**	**1 268 700**

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

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

Budgeted resources: 1 268 700

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**	**365 000**	**7 689 000**		**8 054 000**

338. Miscellaneous income comprises unearmarked and interest income and is an integral part of Operational Support Income. It is allocated to the Organization's Field structure and services and to the IOM Development Fund. The allocation of miscellaneous income is described in detail in paragraphs 243 to 245.

Budgeted resources: 8 054 000

VIII.4 Sasakawa Endowment Fund

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

339. 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 2014 has been earmarked for priority projects in Africa, Asia and Latin America and the Caribbean. The projects, which are yet to be identified, will focus on the promotion of migration-for-development activities, furthering understanding and analysis of migration, and responding to emergency and humanitarian needs.

Budgeted resources: 5 000

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

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

OVERALL 2014 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	78 346 600	71 426 300	48 651 300	9 931 800	103 339 300	25 771 600	6 628 000	344 094 900
II.	Migration Health	21 234 900	7 903 300	20 736 900		33 185 600	7 150 600	2 493 800	92 705 100
III.	Migration and Development	2 378 600		37 980 500		399 000	1 331 900		42 090 000
IV.	Regulating Migration	17 491 100	8 110 700	28 753 900	9 162 300	46 605 100	64 550 500	238 700	174 912 300
V.	Facilitating Migration	13 471 100		9 492 000	621 800	20 854 400	3 985 300	4 111 700	52 536 300
VI.	Migration Policy and Research	30 600				46 000	309 300	2 010 300	2 396 200
VII.	Reparation Programmes	1 604 700		15 520 900		247 400	2 778 600		20 151 600
VIII.	General Programme Support		554 900				483 000	10 677 700	11 715 600
Grand total		**134 557 600**	**87 995 200**	**161 135 500**	**19 715 900**	**204 676 800**	**106 360 800**	**26 160 200**	**740 602 000**

For comparison, the geographical breakdown in document MC/2349 is reproduced below.

OVERALL 2013 SUMMARY (MC/2349)

		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	68 967 200	50 127 300	53 194 400	5 906 300	112 340 600	28 055 400	6 455 000	325 046 200
II.	Migration Health	17 565 500	5 957 400	3 450 400		28 653 300	7 555 400	2 539 100	65 721 100
III.	Migration and Development	1 396 700		21 909 700		686 400	1 530 200	472 900	25 995 900
IV.	Regulating Migration	13 782 100	951 900	34 833 600	7 228 600	42 669 600	56 689 300	56 400	156 211 500
V.	Facilitating Migration	3 209 300		8 970 500	1 033 600	17 027 600	5 722 200	3 093 900	39 057 100
VI.	Migration Policy and Research						458 800	2 597 700	3 056 500
VII.	Reparation Programmes			16 377 500					16 377 500
VIII.	General Programme Support		500 000				291 000	10 465 200	11 256 200
Grand total		**104 920 800**	**57 536 600**	**138 736 100**	**14 168 500**	**201 377 500**	**100 302 300**	**25 680 200**	**642 722 000**

PROGRAMMES AND PROJECTS BY REGION

Africa

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	48 578 900
I.2.1	General Repatriation Assistance	49 600
I.3.1	Community Stabilization and Enhancement of Migration Management in Egypt, Libya and Tunisia	5 048 000
I.3.2	Humanitarian Assistance and Community Stabilization Activities in Chad	2 978 600
I.3.3	Humanitarian Assistance in the Democratic Republic of the Congo	1 441 900
I.3.4	Support for Military Justice and the National Police in the Democratic Republic of the Congo	2 569 700
I.3.5	Capacity-building in the Democratic Republic of the Congo	2 267 100
I.3.6	Assistance for Former Combatants in Ethiopia	906 300
I.3.7	Livelihood Programme for Peace and Reconciliation in Kenya	327 100
I.3.8	Assistance for Conflict-affected Populations in Mali	170 100
I.3.9	Humanitarian Assistance for Displaced Populations in Mozambique	206 300
I.3.10	Strengthening Early Recovery and Community Stabilization in Niger	728 300
I.3.11	Enhancement of Socioeconomic Reintegration Opportunities for Returnees to Rwanda	628 500
I.3.12	Transition Initiative in Somalia	7 240 200
I.3.13	Humanitarian Assistance and Community Stabilization in South Sudan	3 126 200
I.3.14	Strengthening the Capacity to Manage Migration in Zimbabwe	276 400
I.4.1	Support for EU Election Observation Missions	1 803 400
	Subtotal	***78 346 600***
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	16 201 800
II.2.1	Research on Health Vulnerabilities of Mobile Populations and Affected Communities in Southern Africa	2 324 300
II.2.2	Promoting Health Protection for Detained Migrants in Egypt	37 600
II.2.3	Tuberculosis Detection among Refugees, Miners and Vulnerable Host Communities in the Western Region of Ghana	108 400
II.2.4	Facilitating Access to Health Care in Highly Mobile Communities in Mozambique	320 300
II.2.5	HIV/AIDS Prevention and Care Interventions for Migrants and Affected Communities in South Africa	1 763 600
II.3.1	Psychosocial Capacity-building for Medical and Social Service Providers in Chad	397 600
II.3.2	Enhanced Primary Health-care Services for Vulnerable Persons in South Sudan	81 300
	Subtotal	***21 234 900***
Migration and Development		
III.1.1	Migration for Development in Africa (MIDA)	794 700
III.1.2	Enhanced Opportunities for Youth in Morocco	1 169 700

Africa (cont'd)

Migration and Development (cont'd)		
III.1.3	Mobilization of the Diaspora to Assist in the Development of Morocco	414 200
	Subtotal	***2 378 600***
Regulating Migration		
IV.1.2	Assisted Voluntary Returns from Switzerland to Various Countries in Africa	327 900
IV.1.3	Assisted Voluntary Return and Reintegration in Somalia	67 200
IV.2.4	Counter-trafficking Activities in the Horn of Africa	1 089 200
IV.2.5	Addressing Irregular Migration of Sub-Saharan Africans through Egypt	173 400
IV.2.6	Capacity-building to Combat Human Trafficking in Egypt	2 685 100
IV.2.7	Counter-trafficking Activities in Ghana	130 100
IV.2.8	Counter-trafficking Activities in Niger	189 000
IV.2.9	Counter-trafficking Activities in the United Republic of Tanzania	548 200
IV.2.10	Counter-trafficking Activities in Tunisia	206 700
IV.2.11	Response to Human Trafficking in Uganda	204 500
IV.2.12	Capacity-building to Combat Trafficking in Zambia	439 700
IV.3.2	Capacity-building for Migration Management in the Democratic Republic of the Congo	350 900
IV.3.3	Responding to Mixed Migration Challenges in Mozambique	120 500
IV.3.4	Enhancing Migration Management in Nigeria	7 133 400
IV.3.5	Improving Human Security in Somalia	740 400
IV.3.6	Enhancing Migration Management in South Sudan	1 784 700
IV.3.7	Support for Humanitarian Development in the United Republic of Tanzania	1 300 200
	Subtotal	***17 491 100***
Facilitating Migration		
V.1.1	Support for Free Movement of Persons and Migration in West Africa	2 424 900
V.1.2	Activities to Promote Regular Migration and Positive Alternatives in Egypt	659 600
V.1.3	Effective Labour Migration Management from Mauritius	416 900
V.2.1	Immigration and Visa Support Solutions	6 233 800
V.2.2	Migrant Training	32 800
V.2.3	Travel Assistance for Individuals and Governments	3 703 100
	Subtotal	***13 471 100***
Migration Policy and Research		
VI.2.4	Household Survey in Egypt	30 600
	Subtotal	***30 600***
Reparation Programmes		
VII.1	Reparations Programme in Sierra Leone	1 604 700
	Subtotal	***1 604 700***
	Total	**134 557 600**

Middle East

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	52 524 200
I.3.15	Humanitarian Support for Vulnerable Populations Affected by the Crisis in the Syrian Arab Republic	1 834 700
I.3.16	Yemen Transition Initiative	17 067 400
	Subtotal	***71 426 300***
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	6 501 400
II.2.6	Promoting Better Health and Well-being among Migrants Transiting through Egypt and Yemen	234 000
II.2.7	Tuberculosis Management for the International Migrant Population in Jordan	19 600
II.3.3	Psychosocial Support in the Syrian Arab Republic and Neighbouring Countries	1 148 300
	Subtotal	***7 903 300***
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	272 100
IV.1.4	Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq	16 800
IV.2.3	Protection and Assistance for Vulnerable Migrant Workers in the Middle East and North Africa	434 100
IV.3.8	Capacity-building in Migration Management in Iraq	7 387 700
	Subtotal	***8 110 700***
General Programme Support		
VIII.1.2	Special Assignments and Support	554 900
	Subtotal	***554 900***
	Total	**87 995 200**

Latin America and the Caribbean

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	1 277 500
I.2.1	General Repatriation Assistance	40 000
I.3.17	Assistance for IDPs, Returnees and Host Communities in Colombia	2 782 900
I.3.18	Reintegration of Former Combatants and Community Development in Colombia	37 016 600
I.3.19	Strengthening Local Capacities to Respond to Seismic Events in the Dominican Republic	197 100
I.3.20	Municipal Support, Infrastructure Development and Health Services Programme on the Borders of Ecuador	4 284 100
I.3.21	Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	2 551 300
I.3.22	Institutional Capacity-building in Haiti	501 800
	Subtotal	**48 651 300**
Migration Health		
II.2.8	Reduce Vulnerability to HIV/AIDS among Migrant Sex Workers in Latin America and the Caribbean	166 700
II.2.9	Promotion of Priority Public Health Issues relating to Vulnerable Populations in Colombia	19 388 400
II.2.10	Social Protection of Vulnerable Populations in Colombia	1 181 800
	Subtotal	***20 736 900***
Migration and Development		
III.1.4	Administrative and Technical Assistance for the Government of Argentina	16 802 400
III.1.5	Establishment of Networks of Colombians Living Abroad	25 000
III.1.6	Reduction of Human Insecurity in Nicaragua	84 000
III.1.7	Technical Support for Lima Municipality for Infrastructure Works in Peru	21 069 100
	Subtotal	**37 980 500**
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	57 700
IV.2.13	Strengthening Capacities to Protect Vulnerable Migrants in Mesoamerica	863 600
IV.2.14	Protecting Vulnerable Migrants in the Caribbean	301 700
IV.2.15	Combating Trafficking in Persons in Ecuador and Uruguay	47 800
IV.2.16	Capacity-building to Combat Trafficking in Human Beings in Colombia	318 300
IV.2.17	Counter-trafficking Activities in Mexico	624 000
IV.3.9	Technical Cooperation in the Area of Migration (PLACMI), Latin America	596 600
IV.3.10	Technical Cooperation Project to Strengthen the Puebla Process	295 900
IV.3.11	Regional Coordination of Border Security in Central America	203 800
IV.3.12	Administrative and Technical Assistance for Migration Management Services in Argentina	1 977 400
IV.3.13	Technical Assistance in Designing and Implementing a Migration Policy in Chile	317 900
IV.3.14	Strengthening of Government Institutions in Honduras	3 292 900

Latin America and the Caribbean (cont'd)

Regulating Migration (cont'd)		
IV.3.15	Technical Assistance Project for Management Services in Peru	19 303 300
IV.3.16	Migration Management in Trinidad and Tobago	36 200
IV.3.17	Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	516 800
	Subtotal	***28 753 900***
Facilitating Migration		
V.1.4	Labour Migration from Colombia and Honduras to Spain	53 400
V.2.1	Immigration and Visa Support Solutions	3 564 000
V.2.3	Travel Assistance for Individuals and Governments	5 826 600
V.2.4	Migrant Integration	48 000
	Subtotal	***9 492 000***
Reparation Programmes		
VII.2	Support for the Land Restitution Policy in Colombia	16 400
VII.3	Institutional Strengthening to Support Conflict Victims in Colombia	15 504 500
	Subtotal	***15 520 900***
	Total	**161 135 500**

North America

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	9 931 800
	Subtotal	***9 931 800***
Regulating Migration		
IV.1.5	Assisted Voluntary Return and Reintegration from Canada	9 162 300
	Subtotal	***9 162 300***
Facilitating Migration		
V.1.5	Facilitating the Temporary Foreign Workers Programme for Canada	91 300
V.2.3	Travel Assistance for Individuals and Governments	530 500
	Subtotal	***621 800***
	Total	**19 715 900**

Asia and Oceania

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	65 545 200
I.3.23	Integrated Cooperation Programme on Tajik–Afghan Border Security and Community Stabilization	944 800
I.3.24	Assistance for IDPs and Returnees in Afghanistan	2 735 700
I.3.25	Infrastructure Development in Afghanistan	2 167 600
I.3.26	Strengthening Disaster Risk Reduction Capacity in Indonesia	1 702 700
I.3.27	Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia	5 440 500
I.3.28	Community Stabilization and Improved Access to Social and Health Services in Myanmar	521 000
I.3.29	Transition Initiative for Federally Administered Tribal Areas in Pakistan	15 498 200
I.3.30	Humanitarian Assistance for Vulnerable Flood Victims in Pakistan	2 208 400
I.3.31	Security Awareness Induction Support in Pakistan	720 800
I.3.32	Disaster Risk Reduction through Building Community Resilience in Papua New Guinea	365 200
I.3.33	Socioeconomic Transition and Rehabilitation Programme for Sri Lanka	1 829 800
I.3.34	Capacity-building Aimed at Reducing Risks of Population Displacement in Thailand	80 600
I.3.35	Sustainable Solutions for the Rohingyas and Host Communities in Thailand	192 000
I.4.1	Support for EU Election Observation Missions	3 386 800
	Subtotal	***103 339 300***
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	29 574 700
II.2.11	Dialogue on HIV and Tuberculosis among Migrants in Kazakhstan, Kyrgyzstan and Tajikistan	222 300
II.2.12	Addressing Health Issues of Victims of Trafficking and Abuse in Bangladesh	22 200
II.2.13	Enhancing Access to Health Education, Health Care and Referral Services for Asylum-seekers and Refugees in Malaysia	50 800
II.2.14	Community-based Tuberculosis, Malaria, and HIV Prevention, Diagnosis, Treatment, Care and Support in Mobility-impacted Communities in Myanmar	2 649 300
II.2.15	Improved Tuberculosis Detection through the Use of GeneXpert Technology in Nepal	149 600
II.2.16	HIV Prevention Among Migrant Workers and their Families in Tajikistan	350 000
II.3.4	Psychosocial Counselling and Support Services for Conflict-affected Persons in Nepal	166 700
	Subtotal	***33 185 600***
Migration and Development		
III.2.1	Return Assistance for Qualified Afghans and Vulnerable Returnees	399 000
	Subtotal	***399 000***

Asia and Oceania (cont'd)

Regulating Migration		
IV.1.6	Return and Reintegration Assistance for Afghans	2 550 500
IV.1.7	Return and Reintegration of Unsuccessful Asylum-seekers in Australia	4 741 500
IV.1.8	Care and Voluntary Return of Migrants in an Irregular Situation in Indonesia	22 623 400
IV.2.18	Combating Trafficking in Persons in Central Asia	1 583 400
IV.2.19	Raising Awareness about the Risks Associated with Irregular Migration in Afghanistan	22 900
IV.2.20	Return and Reintegration Assistance for Trafficking Victims in Japan	386 700
IV.2.21	Comprehensive Action to Combat Trafficking in Persons in Maldives	288 400
IV.2.22	Combating Trafficking in Human Beings in Papua New Guinea	194 800
IV.2.23	Protection and Assistance for Victims of Trafficking in Sri Lanka	190 200
IV.2.24	Counter-trafficking Activities in Viet Nam	27 700
IV.3.18	Support for the Bali Ministerial Conference	627 600
IV.3.19	Capacity-building Programme on Migration Management in Afghanistan	681 400
IV.3.20	Reinforcing the Management of Irregular Migration in Indonesia	11 856 500
IV.3.21	Technical Assistance for the Modernization of Passports in Kyrgyzstan	10 600
IV.3.22	Migration Management and Border Control in Papua New Guinea	819 500
	Subtotal	***46 605 100***
Facilitating Migration		
V.1.6	Strengthening Labour Migration Management Capacities in Bangladesh, Indonesia, Nepal and the Philippines	938 900
V.1.7	Migrant Worker Policy in Bangladesh	67 700
V.1.8	Facilitating Labour Migration of Thai Workers	4 920 200
V.1.9	Assessing the Gains from Rural-Urban Migration in Viet Nam	32 000
V.2.1	Immigration and Visa Support Solutions	1 669 400
V.2.3	Travel Assistance for Individuals and Governments	7 747 600
V.2.4	Migrant Integration	5 478 600
	Subtotal	***20 854 400***
Migration Policy and Research		
VI.1.1	Support for the Bali Process	46 000
	Subtotal	***46 000***
Reparation Programmes		
VII.4	Support for Land Reform in Nepal	247 400
	Subtotal	***247 400***
	Total	204 676 800

Europe

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	23 659 200
I.2.1	General Repatriation Assistance	9 100
I.3.36	Economic Enhancement for UNSC Resolution 1244-administered Kosovo	2 103 300
	Subtotal	***25 771 600***
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	6 136 100
II.2.17	Health Services for Migrants and other Vulnerable Minority Groups in the EU/EEA, Croatia and Turkey	1 014 500
	Subtotal	***7 150 600***
Migration and Development		
III.1.8	Socioeconomic Reintegration of Mine Victims in South Caucasus	156 700
III.1.9	Microenterprise Development in Armenia	79 000
III.1.10	Support for Migrants Returning to the Czech Republic	36 900
III.1.11	Diaspora Engagement in Economic Development in UNSC Resolution 1244-administered Kosovo	211 800
III.2.2	Temporary Return of Qualified Nationals from the Netherlands	847 500
	Subtotal	***1 331 900***
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	46 388 100
IV.1.9	Enhancing Durable Solutions for Unaccompanied Minors	398 800
IV.1.10	Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	413 800
IV.1.11	Assisted Voluntary Return and Reintegration of Vulnerable Migrants and Families Residing in Belgium, Lithuania and the Netherlands	1 668 100
IV.1.12	Reintegration of Returning Georgian Migrants and Implementation of the EU–Georgia Readmission Agreement	735 500
IV.1.13	Voluntary Return and Reintegration from Latvia	139 800
IV.1.14	Strengthening Assisted Voluntary Return Mechanisms in Lithuania	494 200
IV.1.15	Assisted Voluntary Return and Reintegration from Luxembourg	529 700
IV.1.16	Voluntary Return and Reintegration of Migrants from Norway	1 209 200
IV.1.17	Assisted Voluntary Return and Reintegration from Poland	467 000
IV.1.18	Voluntary Return and Reintegration Programmes in Romania	746 200
IV.2.25	Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	2 276 900
IV.2.26	Assistance for Victims of Trafficking in Albania	241 400
IV.2.27	Counter-trafficking Activities in Azerbaijan	24 500
IV.2.28	Empowering Women in Azerbaijan	69 700
IV.2.29	Addressing Trafficking in Human Beings in Poland	24 300

Europe (cont'd)

Regulating Migration (cont'd)		
IV.2.30	Combating Trafficking in Persons in the Russian Federation	499 800
IV.2.31	Counter-trafficking Activities in Turkey	170 400
IV.3.1	Prevention and Management of Irregular Migration Flows from the Sahara Desert to the Mediterranean Sea	933 500
IV.3.23	Effective Readmission Management in Armenia, Azerbaijan and Georgia	738 900
IV.3.24	Capacity-building for Migration Management in Belarus and Ukraine	3 806 600
IV.3.25	Migration Management to Enhance Return Procedures for Third-country Nationals in Bulgaria	39 400
IV.3.26	Strengthening the Capacity to Assist Irregular Migrants in Italy	106 500
IV.3.27	Monitoring of Temporary Shelters for Foreigners in Portugal	8 500
IV.3.28	Managing Migratory Flows and Promoting Integration in Spain	2 419 700
	Subtotal	***64 550 500***
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	922 100
V.2.2	Migrant Training	378 900
V.2.3	Travel Assistance for Individuals and Governments	1 048 900
V.2.4	Migrant Integration	1 635 400
	Subtotal	***3 985 300***
Migration Policy and Research		
VI.2.1	Mapping the Impact of Social Sciences and Humanities Graduates on Societies	51 800
VI.2.5	European Migration Network	232 500
VI.2.6	Territorial Scenarios and Visions for Europe 2050	25 000
	Subtotal	***309 300***
Reparation Programmes		
VII.5	Roma Holocaust Survivors Project	2 778 600
	Subtotal	***2 778 600***
General Programme Support		
VIII.1.2	Special Assignments and Support	275 100
VIII.1.3	IOM Staff Assigned to Other Organizations	207 900
	Subtotal	***483 000***

Total	**106 360 800**

Global Support/Services

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	6 597 600
I.2.1	General Repatriation Assistance	30 400
	Subtotal	***6 628 000***
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	2 493 800
	Subtotal	***2 493 800***
Regulating Migration		
IV.2.1	Evidence-based Interventions to Combat Human Trafficking	71 600
IV.2.2	Research on the Consequences of Trafficking in Persons	167 100
	Subtotal	***238 700***
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	600
V.2.2	Migrant Training	4 111 100
	Subtotal	***4 111 700***
Migration Policy and Research		
VI.2.2	African, Caribbean and Pacific Observatory on Migration	1 975 000
VI.2.3	Strengthening Dialogue and Cooperation between the EU and Latin America and the Caribbean on Migration and Development Policies	35 300
	Subtotal	***2 010 300***
General Programme Support		
VIII.1.1	Associate Experts	1 161 000
VIII.1.2	Special Assignments and Support	34 000
VIII.1.3	IOM Staff Assigned to Other Organizations	155 000
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 268 700
VIII.3	Staff and Services Covered by Miscellaneous Income	8 054 000
VIII.4	Sasakawa Endowment Fund	5 000
	Subtotal	***10 677 700***
	Total	**26 160 200**
	Grand total	**740 602 000**

ANNEXES

ANNEX I – FUNDS IN SPECIAL ACCOUNTS

EMERGENCY PREPAREDNESS ACCOUNT

In accordance with IOM General Bulletin No. 1054, the Emergency Preparedness Account (EPA) was established on 30 August 1993 for use in emergency situations where there is a clear need for immediate assessment and for other operational expenditure, prior to the actual receipt of external funding. Any authorized use of the EPA is considered as a loan against the specific operation that it initially supports, and all funds disbursed from the EPA are to be fully reimbursed as soon as possible once the operation obtains donor support. The balance of the Account in August 2013 was USD 147,097.

MIGRATION EMERGENCY FUNDING MECHANISM

Through Council Resolution No. 1229 of 5 December 2011, the Migration Emergency Funding Mechanism was established with the purpose of bridging the gap between the start-up of emergency operations and the subsequent receipt of donor funding. The Mechanism, which is intended to have an operating balance of USD 30 million, is to be funded from voluntary contributions from various sources, including Member States, the private sector and individuals. The balance of the Mechanism in August 2013 was USD 3,873,142.

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

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

RAPID RESPONSE TRANSPORTATION FUND

Building upon the Memorandum of Understanding between IOM and UNHCR of May 1997, the Rapid Response Transportation Fund (RRTF) was established in 2000 to facilitate joint operations between the two organizations. It specifically lays out each organization's responsibilities in the provision of transportation assistance. Over the years, the RRTF has enabled IOM to respond rapidly and efficiently to emergency humanitarian transportation requirements in close collaboration with UNHCR. The RRTF is funded by voluntary contributions and aims at maintaining a balance of USD 5 million. The balance of the Fund in August 2013 was USD 796,647.

REFUGEE LOAN FUND

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

It is estimated that 73,930 refugees will be seeking assistance under the Refugee Loan Fund in 2014, and that approximately USD 201,300,000 will be expended from the Fund to finance these movements.

The following table estimates the resources available and required for 2014, as well as the anticipated balance at the end of the year.

	2014 Estimates in USD
Resources	
Brought forward from 2013	10 100 000
Contributions from the United States Government	159 300 000
Repayments of promissory notes by refugees	41 400 000
Income from self-payers and other income	500 000
Interest income	1 000
Interest returned to the United States Treasury	(1 000)
Total resources	211 300 000
Estimated requirements	201 300 000
Estimated balance carried forward at the end of the year	**10 000 000**

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.

	2014 Estimates in USD
Capital account	
Balance at the beginning of the year	2 000 000
Balance from income account (see below)	0
Fund total at the end of the year	2 000 000
Income account	
Balance at the beginning of the year	0
Interest income earned during the year	5 000
Allocation of interest income to projects*	(5 000)
Balance at the end of the year	0
* Allocation for priority projects	USD 5 000

ANNEX II – FOREIGN CURRENCY CONSIDERATIONS IN THE PROGRAMME AND BUDGET

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

For the Programme and Budget, IOM's procedure is to use the exchange rates prevailing at the time the budget is prepared in order to express other national currencies in terms of Swiss francs or US dollars. The preparation process begins early in the year since budget estimates must be received from each IOM office worldwide and consolidated to meet the deadlines for the governing body meetings. The US dollar improved against other major currencies during 2013. The average rate of exchange recorded from January to August 2013 for some of the major currencies used by IOM are shown below:

Swiss franc/US dollar	0.937
Euro/US dollar	0.761/1.314
Pound sterling/US dollar	0.649/1.541
Canadian dollar/US dollar	1.021
Australian dollar/US dollar	1.010

The exchange rate applied to the Administrative Part of the Budget is 1.014 Swiss francs per US dollar. It should be noted that any effects of foreign exchange rate fluctuations on this part of the budget are largely neutralized because the predominant currency of income and expenditure is the same, namely Swiss francs. On the other hand, the Operational Part of the Budget is not as naturally hedged and its foreign currency positions are monitored on a continual basis by the Treasury Division.

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

EXPLANATORY NOTE

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

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

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

OPERATIONAL PART OF THE BUDGET	2013 revised estimates (MC/EX/727)									2014 estimates								
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
HEADQUARTERS																		
Office of the Director General																		
Office of the Chief of Staff	2	1	620 000				2	1	620 000	1	1	348 000				1	1	348 000
Inspector General	1		273 000				1		273 000	1		294 000				1		294 000
Legal Affairs	3		477 000				3		477 000	3		487 000				3		487 000
Gender Coordination			85 000						85 000			104 000						104 000
Occupational Health		1	197 000					1	197 000		1	211 000					1	211 000
International Cooperation and Partnerships			5 000						5 000			10 000						10 000
Governing Bodies	5		717 000				5		717 000	5		816 000				5		816 000
International Partnerships	1		234 000				1		234 000	2		325 000				2		325 000
Media and Communications	2	1	655 000				2	1	655 000	2	1	620 000				2	1	620 000
Donor Relations	1		299 000				1		299 000	2		389 000				2		389 000
Migration Research	1		424 000				1		424 000	1		426 000				1		426 000
International Migration Law	3		592 000				3		592 000	3		595 000				3		595 000
Migration Management			30 000						30 000			30 000						30 000
Migration Health	2		422 000	3		471 000	5		893 000	3		529 000	3		546 000	6		1 075 000
Immigration and Border Management	1		222 000	2		177 000	3		399 000	1		270 000	2		197 000	3		467 000
Migrant Assistance				1	1	166 000	1	1	166 000				1	1	192 000	1	1	192 000
Labour Migration and Human Development				1		132 000	1		132 000	1		107 000	1		132 000	2		239 000
Operations and Emergencies			187 000	1		192 000	1		379 000			172 000	1		136 000	1		308 000
Preparedness and Response	2		494 000	3		335 000	5		829 000	2		326 000	4		556 000	6		882 000
Transition and Recovery	1		153 000		1	177 000	1	1	330 000	2		298 000		1	177 000	2	1	475 000
Resettlement and Movement Management	1	1	290 000		4	473 000	1	5	763 000	1	1	299 000		3	434 000	1	4	733 000
Land, Property and Reparations	1		268 000				1		268 000	1		296 000				1		296 000
Statistics and Knowledge Management				2		245 000	2		245 000				2		278 000	2		278 000
Resources Management				1		199 000	1		199 000				1		203 000	1		203 000
Human Resources Management		2	289 000					2	289 000	2	2	602 000				2	2	602 000
Information Technology and Communications	2	1	682 000				2	1	682 000	1	1	438 000				1	1	438 000
Accounting					1	125 000		1	125 000					1	125 000		1	125 000
Budget	1		158 000				1		158 000	1		166 000				1		166 000
Treasury	1		140 000				1		140 000	1		145 000				1		145 000
UNJSPF Administration		1	176 000					1	176 000		1	179 000					1	179 000
Common Services		2	590 000					2	590 000		2	537 000					2	537 000
Staff Travel											1	125 000					1	125 000
Staff Association Committee			30 000						30 000			30 000						30 000
Total – Headquarters	**31**	**10**	**8 709 000**	**14**	**7**	**2 692 000**	**45**	**17**	**11 401 000**	**36**	**11**	**9 174 000**	**15**	**6**	**2 976 000**	**51**	**17**	**12 150 000**
ADMINISTRATIVE CENTRES																		
Manila Administrative Centre	10	108	4 998 000	10	75	2 059 800	20	183	7 057 800	12	125	5 880 000	7	40	993 100	19	165	6 873 100
Panama Administrative Centre		19	866 000	1	4	132 000	1	23	998 000	2	22	1 415 000		8	123 200	2	30	1 538 200
Total – Administrative Centres	**10**	**127**	**5 864 000**	**11**	**79**	**2 191 800**	**21**	**206**	**8 055 800**	**14**	**147**	**7 295 000**	**7**	**48**	**1 116 300**	**21**	**195**	**8 411 300**

OPERATIONAL PART OF THE BUDGET	2013 revised estimates (MC/EX/727)									2014 estimates								
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
FIELD																		
ASIA AND THE PACIFIC																		
Regional Office – Bangkok, Thailand[2]	4	4	1 387 000	5		500 000	9	4	1 887 000	3	5	1 454 000	3	5	828 500	6	10	2 282 500
Afghanistan				23	155	8 194 000	23	155	8 194 000				8	50	2 208 000	8	50	2 208 000
Australia[2]	1	1	527 500	1	25	2 972 000	2	26	3 499 500	1	1	527 000	1	27	3 350 300	2	28	
Bangladesh			84 000	2	55	1 185 000	2	55	1 269 000			60 000	3	44	869 600	3	44	929 600
Cambodia			50 000	2	26	696 200	2	26	746 200			50 000	1	10	369 000	1	10	419 000
China, including Hong Kong Special Administrative Region	1		444 000	1	7	589 700	2	7	1 033 700	1	2	600 000		4	268 000	1	6	868 000
India			50 000		5	150 000		5	200 000			80 000		5	150 000		5	230 000
Indonesia				25	256	11 473 000	25	256	11 473 000				19	282	10 073 600	19	282	10 073 600
Iran (Islamic Republic of)			30 000		9	215 000		9	245 000					13	446 200		13	446 200
Japan[3]	1	2	735 000		6	651 600	1	8	1 386 600	1	2	665 000		6	663 900	1	8	1 328 900
Lao People's Democratic Republic			50 000	1	5	81 000	1	5	131 000			50 000	1	5	97 100	1	5	147 100
Malaysia			500	8	74	3 585 400	8	74	3 585 900			1 000	8	83	4 044 600	8	83	4 045 600
Micronesia (Federated States of)				5	14	1 219 800	5	14	1 219 800				7	19	1 669 900	7	19	1 669 900
Mongolia			10 000		2	54 000		2	64 000			10 000		1	24 000		1	34 000
Myanmar			50 000	5	280	1 980 000	5	280	2 030 000			50 000	5	220	1 474 900	5	220	1 524 900
Nepal			40 000	28	379	8 793 700	28	379	8 833 700			30 000	24	385	9 510 300	24	385	9 540 300
Pakistan				17	184	6 113 700	17	184	6 113 700			50 000	21	226	7 508 200	21	226	7 558 200
Papua New Guinea				1	7	1 047 000	1	7	1 047 000				2	13	1 020 900	2	13	1 020 900
Philippines			20 000	3	116	5 851 400	3	116	5 871 400			20 000	4	36	2 576 200	4	36	2 596 200
Republic of Korea	1	1	190 000		1	43 900	1	2	233 900		2	150 000			22 500		2	172 500
Sri Lanka				8	125	1 365 000	8	125	1 365 000				9	138	1 502 800	9	138	1 502 800
Thailand			2 000	18	218	12 770 100	18	218	12 772 100			2 000	23	240	14 079 900	23	240	14 081 900
Timor-Leste				4	19	534 000	4	19	534 000					1	30 000		1	30 000
Viet Nam			10 000	4	77	2 777 600	4	77	2 787 600			10 000	5	82	2 954 800	5	82	2 964 800
Vanuatu				1		265 000	1		265 000									
Subtotal	***8***	***8***	***3 680 000***	***162***	***2 044***	***73 108 100***	***170***	***2 052***	***76 788 100***	***6***	***12***	***3 809 000***	***144***	***1 895***	***65 743 200***	***150***	***1 907***	***65 674 900***
EUROPEAN ECONOMIC AREA																		
Regional Office – Brussels, Belgium	5	6	1 696 000	4	22	1 045 000	9	28	2 741 000	5	7	1 914 000	5	16	873 600	10	23	2 787 600
Austria			10 000		23	1 903 300		23	1 913 300			10 000		14	980 500		14	990 500
Belgium				1	29	4 029 500	1	29	4 029 500				1	30	4 074 400	1	30	4 074 400
Bulgaria			10 000		3	134 000		3	144 000			10 000		5	217 800		5	227 800
Croatia		1	60 000		1	10 400		2	70 400		1	50 000			13 300		1	63 300
Czech Republic			20 000		6	58 000		6	78 000			23 000		10	171 000		10	194 000
Denmark			10 000		1	60 000		1	70 000			25 000		1	60 000		1	85 000
Estonia			10 000		6	156 000		6	166 000			13 000		1	20 000		1	33 000
Finland[3]	1	2	391 000		20	836 000	1	22	1 227 000	1	2	320 000		21	1 058 400	1	23	1 378 400
France		1	120 000		6	290 600		7	410 600		1	120 000		4	136 700		5	256 700
Germany[3]	1		259 000	1	30	2 228 000	2	30	2 487 000	1		265 000		30	2 243 400	1	30	2 508 400
Greece					48	1 001 000		48	1 001 000					48	1 230 800		48	1 230 800
Hungary			50 000	1	11	294 000	1	11	344 000			50 000	1	10	255 200	1	10	305 200

OPERATIONAL PART OF THE BUDGET	2013 revised estimates (MC/EX/727)									2014 estimates								
	Operational Support income			Project funds			Total			Operational Support income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
EUROPEAN ECONOMIC AREA (cont'd)																		
Regional Office – Brussels, Belgium (cont'd)																		
Ireland			20 000	1	8	612 000	1	8	632 000			20 000	2	9	844 700	2	9	864 700
Italy[2]	1	1	438 000	2	39	1 336 000	3	40	1 774 000	1	1	423 000	1	39	1 374 700	2	40	1 797 700
Latvia			10 000		3	57 300		3	67 300			10 000		3	104 900		3	114 900
Lithuania			10 000		11	376 000		11	386 000			10 000		9	296 700		9	306 700
Malta			10 000		8	326 000		8	336 000			10 000		3	151 200		3	161 200
Netherlands				3	66	5 330 000	3	66	5 330 000				3	74	6 088 900	3	74	6 088 900
Norway				2	45	3 752 400	2	45	3 752 400				2	45	3 856 526	2	45	3 856 526
Poland			10 000		27	520 000		27	530 000			10 000		28	541 700		28	551 700
Portugal			10 000		6	266 400		6	276 400			10 000		5	190 400		5	200 400
Romania			10 000		15	495 700		15	505 700			10 000		25	814 100		25	824 100
Slovakia			10 000		38	611 000		38	621 000			10 000		23	376 500		23	386 500
Slovenia			10 000		1	22 000		1	32 000			10 000		1	22 000		1	32 000
Spain			17 000		5	419 800		5	436 800			15 000		4	363 100		4	378 100
Switzerland				3	15	2 528 000	3	15	2 528 000				3	12	2 101 100	3	12	2 101 100
United Kingdom			50 000	1	12	702 600	1	12	752 600			50 000	1	13	761 700	1	13	811 700
Subtotal	***8***	***11***	***3 241 000***	***19***	***505***	***29 401 000***	***27***	***516***	***32 642 000***	***8***	***12***	***3 388 000***	***19***	***483***	***29 223 326***	***27***	***495***	***32 611 326***
EASTERN AND SOUTH-EASTERN EUROPE AND CENTRAL ASIA																		
Regional Office – Vienna, Austria	3	3	1 074 000				3	3	1 074 000	4	3	1 190 000				4	3	1 190 000
Albania			16 000		9	150 000		9	166 000			16 000		11	214 800		11	230 800
Armenia			10 000		25	588 000		25	598 000			10 000		18	356 900		18	366 900
Azerbaijan			10 000	1	15	395 000	1	15	405 000			10 000		8	216 000		8	226 000
Belarus			10 000	1	17	610 100	1	17	620 100			10 000	1	19	644 600	1	19	654 600
Bosnia and Herzegovina	1		203 000	2	20	740 200	3	20	943 200	1		265 000		3	145 000	1	3	410 000
Georgia			10 000	2	31	796 000	2	31	806 000			10 000	1	10	378 000	1	10	388 000
Kazakhstan[2]	1	1	269 000		12	584 000	1	13	853 000	1	1	352 000		13	618 800	1	14	970 800
Kyrgyzstan			10 000		14	322 000		14	332 000			10 000		15	340 700		15	350 700
Montenegro			10 000		3	50 000		3	60 000			9 000		3	76 300		3	85 300
Republic of Moldova				1	26	824 100	1	26	824 100				1	21	683 300	1	21	683 300
Russian Federation			50 000	8	80	6 621 500	8	80	6 671 500			80 000	7	75	5 507 300	7	75	5 587 300
Serbia				2	11	829 000	2	11	829 000			33 000		5	399 600		5	432 600
UNSC resolution 1244-administered Kosovo				5	37	1 191 000	5	37	1 191 000				3	21	729 200	3	21	729 200
Tajikistan			5 000	1	20	239 000	1	20	244 000			50 000	1	20	642 100	1	20	692 100
The former Yugoslav Republic of Macedonia			10 000		2	41 200		2	51 200			25 000		7	147 300		7	172 300
Turkey			25 000	4	31	1 765 000	4	31	1 790 000			23 000	4	33	1 866 000	4	33	1 889 000
Turkmenistan			10 000		7	199 000		7	209 000			10 000		4	141 900		4	151 900
Ukraine				10	57	2 746 000	10	57	2 746 000				6	33	1 636 700	6	33	1 636 700

OPERATIONAL PART OF THE BUDGET	2013 revised estimates (MC/EX/727)									2014 estimates								
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
EASTERN AND SOUTH-EASTERN EUROPE AND CENTRAL ASIA (cont'd)																		
Regional Office – Vienna, Austria (cont'd)																		
Uzbekistan			10 000		2	138 000		2	148 000			14 000		4	258 000		4	272 000
Subtotal	***5***	***4***	***1 732 000***	***37***	***419***	***18 829 100***	***42***	***423***	***20 561 100***	***6***	***4***	***2 117 000***	***24***	***323***	***15 002 500***	***30***	***327***	***17 119 500***
SOUTH AMERICA																		
Regional Office – Buenos Aires, Argentina	2	3	640 000		2	492 000	2	5	1 132 000	2	3	642 000		2	513 000	2	5	1 155 000
Argentina				3	22	3 421 000	3	22	3 421 000			10 000	1	8	1 003 000	1	8	1 013 000
Bolivia (Plurinational State of)			20 000	2	11	316 800	2	11	336 800			40 000	1	4	64 600	1	4	104 600
Brazil												30 000						30 000
Chile			15 000		8	367 100		8	382 100			15 000		8	367 100		8	382 100
Colombia				14	254	14 880 500	14	254	14 880 500			10 000	9	146	9 622 900	9	146	9 632 900
Ecuador			10 000	2	25	1 389 000	2	25	1 399 000			50 000	2	25	1 458 500	2	25	1 508 500
Paraguay			40 000		1	41 100		1	81 100			40 000		3	65 900		3	105 900
Peru				4	46	6 927 000	4	46	6 927 000				2	23	3 510 300	2	23	3 510 300
Uruguay			39 000		3	35 000		3	74 000			40 000		3	36 800		3	76 800
Venezuela (Bolivarian Republic of)			25 000		1	18 800		1	43 800			30 000		1	18 800		1	48 800
Subtotal	***2***	***3***	***789 000***	***25***	***373***	***27 888 300***	***27***	***376***	***28 677 300***	***2***	***3***	***907 000***	***15***	***223***	***16 660 900***	***17***	***226***	***17 567 900***
CENTRAL AND NORTH AMERICA AND THE CARIBBEAN																		
Regional Office – San José, Costa Rica	3	3	796 000	1	2	365 000	4	5	1 161 000	3	3	834 000	1	1	221 700	4	4	1 055 700
Canada				1	10	855 000	1	10	855 000				2	17	1 427 900	2	17	1 427 900
Costa Rica					18	318 000		18	318 000					22	426 300		22	426 300
Cuba			17 000						17 000			19 000						19 000
Dominican Republic				3	12	521 000	3	12	521 000					1	60 800		1	60 800
El Salvador			20 000	1	10	295 800	1	10	315 800			20 000	1	10	310 600	1	10	330 600
Guatemala			100 000	2	22	598 300	2	22	698 300			100 000	1	5	131 600	1	5	231 600
Guyana[2]	1	1	277 000		3	15 000	1	4	292 000	1	1	264 000		3	15 800	1	4	279 800
Haiti				53	240	7 939 000	53	240	7 939 000				16	72	2 476 700	16	72	2 476 700
Honduras			40 000	1	7	254 400	1	7	294 400			40 000		8	351 300		8	391 300
Jamaica			20 000		2	89 000		2	109 000			22 000		2	89 000		2	111 000
Mexico	1		200 000		12	350 000	1	12	550 000	1		213 000		12	350 000	1	12	563 000
Nicaragua			80 000	1	5	67 000	1	5	147 000			25 000		6	77 600		6	102 600
Trinidad and Tobago				1	2	179 000	1	2	179 000			10 000	1	2	188 000	1	2	198 000
Washington, D.C., United States of America[3]	2	4	1 050 000	4	8	1 462 000	6	12	2 512 000	2	4	1 100 000	4	7	1 324 900	6	11	2 424 900
United States Country Offices				3	70	4 678 900	3	70	4 678 900				3	74	4 701 540	3	74	4 701 540
Subtotal	***7***	***8***	***2 600 000***	***71***	***423***	***17 987 400***	***78***	***431***	***20 587 400***	***7***	***8***	***2 647 000***	***29***	***242***	***12 153 740***	***36***	***250***	***14 800 740***
MIDDLE EAST AND NORTH AFRICA																		
Regional Office – Cairo, Egypt	3	3	870 000				3	3	870 000	3	3	917 000	2	1		5	4	917 000
Algeria			60 000						60 000			50 000						50 000
Egypt				10	31	2 234 200	10	31	2 234 200				14	45	2 663 400	14	45	2 663 400

OPERATIONAL PART OF THE BUDGET	2013 revised estimates (MC/EX/727)									2014 estimates								
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
MIDDLE EAST AND NORTH AFRICA (cont'd)																		
Regional Office – Cairo, Egypt (cont'd)																		
Iraq				7	111	6 650 000	7	111	6 650 000				8	54	4 291 900	8	54	4 291 900
Jordan			1 000	37	200	11 807 300	37	200	11 808 300			1 000	49	201	11 623 100	49	201	11 624 100
Kuwait				1	5	446 400	1	5	446 400				1	7	586 500	1	7	586 500
Lebanon			57 000	1	6	295 000	1	6	352 000			57 000	2	22	1 073 000	2	22	1 130 000
Libya				10	36	1 618 000	10	36	1 618 000			90 000	5	13	845 300	5	13	935 300
Morocco				3	25	973 000	3	25	973 000			60 000	3	26	1 051 025	3	26	1 111 025
Saudi Arabia			51 000		1	47 600		1	98 600			50 000		1	56 800		1	106 800
Sudan			5 000	25	146	7 570 000	25	146	7 575 000			10 000	3	11	906 400	3	11	916 400
Syrian Arab Republic				4	113	2 778 800	4	113	2 778 800				3	102	2 523 100	3	102	2 523 100
Tunisia				8	33	784 000	8	33	784 000				5	41	734 700	5	41	734 700
Yemen			20 000	13	36	3 500 000	13	36	3 520 000				7	25	2 817 000	7	25	2 817 000
Subtotal	***3***	***3***	***1 064 000***	***119***	***743***	***38 704 300***	***122***	***746***	***39 768 300***	***3***	***3***	***1 235 000***	***102***	***549***	***29 172 225***	***105***	***552***	***30 407 225***
CENTRAL AND WEST AFRICA																		
Regional Office – Dakar, Senegal	3	3	980 000				3	3	980 000	3	3	881 000				3	3	881 000
Benin																		
Burkina Faso			10 000		1	26 200		1	36 200			20 000		3	91 900		3	111 900
Cameroon			17 000		6	136 700		6	153 700			20 000		7	252 700		7	272 700
Cape Verde			20 000		3	37 000		3	57 000			20 000		3	37 000		3	57 000
Chad				6	28	1 500 000	6	28	1 500 000				4	31	1 168 800	4	31	1 168 800
Congo			30 000		3	50 000		3	80 000			20 000		1	25 000		1	45 000
Côte d'Ivoire				4	23	537 000	4	23	537 000			120 000	2	6	160 700	2	6	280 700
Gambia			7 000		2	44 000		2	51 000					1	24 400		1	24 400
Ghana			1 000	4	42	2 100 000	4	42	2 101 000			1 000	2	25	1 250 900	2	25	1 251 900
Guinea				1	25	208 900	1	25	208 900				1	23	274 400	1	23	274 400
Guinea-Bissau			25 000						25 000			7 000						7 000
Liberia			50 000		9	253 000		9	303 000			50 000						50 000
Mali			50 000	4	17	635 000	4	17	685 000				1	5	197 000	1	5	197 000
Mauritania			50 000	1	4	494 000	1	4	544 000			15 000						15 000
Niger			5 000	2	14	1 456 000	2	14	1 461 000			5 000		7	386 100		7	391 100
Nigeria			38 000	5	35	1 931 000	5	35	1 969 000			42 000	4	34	2 193 120	4	34	2 235 120
Senegal			40 000		8	235 800		8	275 800			50 000		4	106 100		4	156 100
Sierra Leone			22 000		11	108 000		11	130 000			24 000		8	88 200		8	112 200
Togo																		
Subtotal	***3***	***3***	***1 345 000***	***27***	***231***	***9 752 600***	***30***	***234***	***11 097 600***	***3***	***3***	***1 275 000***	***14***	***158***	***6 256 320***	***17***	***161***	***7 531 320***
EAST AND HORN OF AFRICA																		
Regional Office – Nairobi, Kenya	3	3	784 000				3	3	784 000	2	5	795 000	1	1	123 400	3	6	918 400
Burundi			10 000						10 000			50 000	1	2	72 200	1	2	122 200
Djibouti			10 000	3	16	659 000	3	16	669 000			50 000	3	18	781 600	3	18	831 600
Kenya				26	259	11 586 900	26	259	11 586 900				31	259	12 082 900	31	259	12 082 900
Rwanda			25 000	3	14	1 307 000	3	14	1 332 000				3	16	1 133 600	3	16	1 133 600
Somalia			50 000	12	80	5 520 000	12	80	5 570 000				4	31	2 158 800	4	31	2 158 800

OPERATIONAL PART OF THE BUDGET	2013 revised estimates (MC/EX/727)									2014 estimates								
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
EAST AND HORN OF AFRICA (cont'd)																		
Regional Office – Nairobi, Kenya (cont'd)																		
South Sudan				42	240	12 770 000	42	240	12 770 000				25	128	2 294 200	25	128	2 294 200
Uganda				4	39	1 430 600	4	39	1 430 600				6	58	2 150 200	6	58	2 150 200
United Republic of Tanzania			20 000	6	29	1 405 800	6	29	1 425 800			22 000	5	27	1 334 700	5	27	1 356 700
Subtotal	***3***	***3***	***899 000***	***96***	***677***	***34 679 300***	***99***	***680***	***35 578 300***	***2***	***5***	***917 000***	***79***	***540***	***22 131 600***	***81***	***545***	***23 048 600***
SOUTHERN AFRICA																		
Regional Office – Pretoria, South Africa	1	2	546 000				1	2	546 000	1	2	544 000				1	2	544 000
Angola			50 000	3	14	756 000	3	14	806 000			50 000		1	22 500		1	72 500
Democratic Republic of the Congo				8	72	3 993 000	8	72	3 993 000				5	44	2 459 000	5	44	2 459 000
Malawi															59 300			59 300
Mauritius			40 000	1	6	75 000	1	6	115 000			10 000	1	4	228 700	1	4	238 700
Mozambique			10 000	3	7	915 000	3	7	925 000				1	2	365 200	1	2	365 200
Namibia			10 000	1	2	175 000	1	2	185 000			15 000	2	4	73 400	2	4	88 400
South Africa			10 000	10	46	2 496 100	10	46	2 506 100				11	51	2 376 000	11	51	2 376 000
Zambia			10 000	4	18	748 000	4	18	758 000			16 000	3	14	598 400	3	14	614 400
Zimbabwe				5	88	1 236 000	5	88	1 236 000			50 000	2	22	313 900	2	22	363 900
Subtotal	***1***	***2***	***676 000***	***35***	***253***	***10 394 100***	***36***	***255***	***11 070 100***	***1***	***2***	***685 000***	***25***	***142***	***6 496 400***	***26***	***144***	***7 181 400***
SPECIAL LIAISON OFFICES																		
Addis Ababa, Ethiopia		2	41 000	15	150	2 459 400	15	152	2 500 400	1	2	134 000	15	199	3 274 900	16	201	3 408 900
New York, United States of America	1	1	387 000	5	29	3 180 000	6	30	3 567 000	1	1	554 000	7	29	3 498 400	8	30	4 052 400
Subtotal	***1***	***3***	***428 000***	***20***	***179***	***5 639 400***	***21***	***182***	***6 067 400***	***2***	***3***	***688 000***	***22***	***228***	***6 773 300***	***24***	***231***	***7 461 300***
African Capacity Building Centre (United Republic of Tanzania)	***2***	***2***	***374 000***				***2***	***2***	***374 000***	***2***	***2***	***411 000***				***2***	***2***	***374 000***
Total – Field	**43**	**50**	**16 828 000**	**609**	**5 845**	**266 383 600**	**652**	**5 895**	**283 211 600**	**42**	**57**	**18 079 000**	**473**	**4 782**	**209 613 511**	**515**	**4 839**	**223 778 211**
GLOBAL ACTIVITIES																		
Associate Experts				14		1 656 000	14		1 656 000				11		1 161 000	11		1 161 000
Course on International Migration Law			20 000						20 000			20 000						20 000
Emergency and Post-crisis	1		243 000				1		243 000	1		256 000				1		256 000
Gender issues activities			85 000						85 000			100 000						100 000
Global Chiefs of Mission Meeting												150 000						150 000
Immigration and Border Management Specialists	5		924 000				5		924 000	6		1 073 000				6		1 073 000
Inspector General		2	344 000					2	344 000									
Media and Communications	1		205 000				1		205 000	1		162 000				1		162 000
Migrant Management and Operational Systems Application			50 000						50 000			50 000						50 000
Migration Advisory Board												20 000						20 000
Migration Health Specialists and Technical Experts	4	1	789 000				4	1	789 000	5	1	994 000				5	1	994 000
Migration Lecture Series												50 000						50 000
Migration Research		3	90 000					3	90 000		2	67 000					2	67 000
Special assignments and support				2		771 000	2		771 000				2		864 000	2		864 000
Staff assigned to other organizations				2		336 000	2		336 000	1		160 000	2		362 900	3		522 900
Staff development and learning			75 000						75 000			128 000						128 000
Total – Global activities	**11**	**6**	**2 825 000**	**18**		**2 763 000**	**29**	**6**	**5 588 000**	**14**	**3**	**3 230 000**	**15**		**2 387 900**	**29**	**3**	**5 617 900**

OPERATIONAL PART OF THE BUDGET	2013 revised estimates (MC/EX/727)									2014 estimates								
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]		Off.[1]	Emp.[1]	
IOM Development Fund – Line 1	1	2	1 400 000				1	2	1 400 000	1	2	1 400 000				1	2	1 400 000
IOM Development Fund – Line 2			5 885 000						5 885 000			6 654 000						6 654 000
Total – IOM Development Fund	**1**	**2**	**7 285 000**				**1**	**2**	**7 285 000**	**1**	**2**	**8 054 000**				**1**	**2**	**8 054 000**
PROJECTS																		
Centre for Information on Migration in Latin America (CIMAL)			30 000						30 000			30 000						30 000
Humanitarian Assistance for Stranded Migrants			75 000						75 000			100 000						100 000
Loan Funds Administration					4	693 300		4	693 300				1	3	744 100	1	3	744 100
Regional Consultative Processes (RCPs)			25 000						25 000			25 000						25 000
Reparation Programmes																		
South American Conference on Migration Process												20 000						20 000
Support to Strengthen the Central American Commission of Migration Directors (OCAM)			10 000						10 000			10 000						10 000
Technical Cooperation in the Area of Migration (PLACMI), Latin America			60 000						60 000			63 000						63 000
Technical Cooperation Project to Strengthen the Puebla Process			20 000						20 000			20 000						20 000
Total – Projects			**220 000**		**4**	**693 300**		**4**	**913 300**			**268 000**	**1**	**3**	**744 100**	**1**	**3**	**1 012 100**
PRISM			**2 000 000**						**2 000 000**			**2 800 000**						**2 800 000**
Staff security	**3**	**7**	**8 690 000**				**3**	**7**	**8 690 000**	**4**	**8**	**9 863 000**				**4**	**8**	**9 863 000**
Unbudgeted activities and structures			**1 500 000**						**1 500 000**			**2 060 000**						**2 060 000**
TOTAL	**99**	**202**	**53 921 000**	**652**	**5 935**	**274 723 700**	**751**	**6 137**	**328 644 700**	**111**	**228**	**60 823 000**	**510**	**4 839**	**216 837 811**	**621**	**5 067**	**273 746 511**

Note 1. Officials are staff members in the Professional category; Employees are staff members in the General Service category (locally recruited).

Note 2. Offices hosting coordinating functions are Australia, for the Pacific; Guyana, for the Caribbean; Italy, for the Mediterranean; Kazakhstan, for Central Asia; and Thailand, for South Asia.

Note 3. Offices hosting resource mobilization functions are Finland; Germany; Japan; and the United States of America (Washington, D.C.).

Annex IV – Movement estimates

Service	Programme/Project	Region of origin	Total	Countries/Regions of destination										Other countries in				
				United States	Canada	Australia	Argentina	Netherlands	Denmark	Finland	Norway	Sweden	Africa	Middle East	Latin America and the Caribbean	Asia and Oceania	Europe
Movement, Emergency and Post-crisis Migration Management	Resettlement Assistance	Africa	22 820	12 500	4 905	1 335		95	150	50	1 400	1 505			10	30	840
		Middle East	27 920	22 730	2 570	2 000		40	40	60	120	240				115	5
		Latin America and the Caribbean	5 775	5 000	415	15	10		45			215			20	55	
		Asia and Oceania	32 360	24 500	2 200	3 800		105	120	160	565	305			5	580	20
		Europe	11 685	9 200	1 110	930	5	10	65	120	155	75			5		10
		Subtotal	100 560	73 930	11 200	8 080	15	250	420	390	2 240	2 340			40	780	875
	Repatriation Assistance	Africa	20										20				
		Europe	40										10	10		20	
		Subtotal	60										30	10		20	
	Emergency and Post-emergency Operations Assistance	Africa	1 270										1 270				
		Subtotal	1 270										1 270				
Movement, Emergency and Post-crisis Migration Management – Total			**101 890**	**73 930**	**11 200**	**8 080**	**15**	**250**	**420**	**390**	**2 240**	**2 340**	**1 300**	**10**	**40**	**800**	**875**
Migration and Development	Return and Reintegration of Qualified Nationals	Europe	140			30							25	30		30	25
		Subtotal	140			30							25	30		30	25
Migration and Development – Total			**140**			**30**							**25**	**30**		**30**	**25**
Regulating Migration	Return Assistance for Migrants and Governments	Latin America and the Caribbean	15												15		
		North America	2 725				5						85	10	500	105	2 020
		Asia and Oceania	1 460	5	10		5	5	5		5	10	50	65	20	1 185	95
		Europe	22 730		15		30						1 730	1 875	1 660	3 795	13 625
		Subtotal	26 930	5	25		40	5	5		5	10	1 865	1 950	2 195	5 085	15 740
	Counter-trafficking	Africa	150										150				
		Asia and Oceania	30													30	
		Subtotal	180										150			30	
	Immigration and Border Management	Latin America and the Caribbean	365												300		65
		Europe	1 155			270							80	15	680	5	105
		Subtotal	1 520			270							80	15	980	5	170
	Regulating Migration – Total		**28 630**	**5**	**25**	**270**	**40**	**5**	**5**		**5**	**10**	**2 095**	**1 965**	**3 175**	**5 120**	**15 910**
Facilitating Migration	Labour Migration	Africa	120		50												70
		Latin America and the Caribbean	50					5							5		40
		Asia and Oceania	4 500														4 500
		Subtotal	4 670		50			5							5		4 610
	Migrant Processing and Integration	Africa	4 905	1 090	1 005	1 145	5	180	25	245	60	395				125	630
		Middle East	85			65		5								15	
		Latin America and the Caribbean	6 040	290	710	790	2 225	25	15		5	15	20		760	65	1 120
		North America	360			60									300		
		Asia and Oceania	7 020	2 275	3 850	630		10							140	60	55
		Europe	2 480		745	285	5	5		5		20	60	10	925	40	380
		Subtotal	20 890	3 655	6 310	2 975	2 235	225	40	250	65	430	80	10	2 125	305	2 185
Facilitating Migration – Total			**25 560**	**3 655**	**6 360**	**2 975**	**2 235**	**230**	**40**	**250**	**65**	**430**	**80**	**10**	**2 130**	**305**	**6 795**
GRAND TOTAL			**156 220**	**77 590**	**17 585**	**11 355**	**2 290**	**485**	**465**	**640**	**2 310**	**2 780**	**3 500**	**2 015**	**5 345**	**6 255**	**23 605**