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PROGRAMME AND BUDGET FOR 2003

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ABBREVIATIONS

CAP	(United Nations) Consolidated Appeal Process
CARDS	Community Assistance for Reconstruction, Democratisation and Stabilisation (Western Balkans)
CBMMP	Capacity-Building in Migration Management Programme
CIC	Community Improvement Council (Kosovo)
CIMAL	Centro de Información sobre Migraciones en América Latina (Centre for Information on Migration in Latin America)
CMHDP	Cambodian Mental Health Development Programme
CRT	Claims Resolution Tribunal
EAS	Employment Assistance Services (Switzerland to Kosovo)
ECCAS	Economic Community of Central African States
ECOWAS	Economic Community of West African States
EECA	Eastern European and Central Asian States
EPA	Emergency Preparedness Account
EU	European Union
FONAPAZ	Fondo Nacional para la Paz (Guatemala) (National Fund for Peace (Guatemala))
HEOA	Humanitarian Emergency Operations Assistance
ICRS	Information Counselling and Referral Service (Kosovo)
IDP	Internally Displaced Person
ILO	International Labour Organization
IMIMS	Integrated Migration Information Management System
INPP	Ignalina Nuclear Power Plant (Lithuania)
ISM	International Symposium on Migration
JCC	Jewish Claims Conference
KFOR	Kosovo Force
KHRP	Kosovo Humanitarian Return Programme
KLA	Kosovo Liberation Army
KPC	Kosovo Protection Corps
KTI	Kosovo Transition Initiative

ABBREVIATIONS (continued)

LRA	Lord's Resistance Army (Sudan and Kenya)
MIDA	Migration for Development in Africa
MIDSA	Migration Dialogue for Southern Africa
MIGRATOOLS	Skills Development and Orientation Instruments for the Work Induction of Migrants
MIMOSA	Migrant Management and Operational Systems Application
MISP	Municipal Infrastructure Support Project (Albania)
MRRC	Migrants' Rights Resource Centre
MWVA	Ministry of Women's and Veterans' Affairs
NATO	North Atlantic Treaty Organization
NGO	Non-Governmental Organization
NMHP	National Mental Health Programme (Cambodia)
OAS	Organization of American States
OCAM	Central American Commission of Directors of Migration
OCHA	Office for the Coordination of Humanitarian Affairs
OECD	Organisation for Economic Co-operation and Development
OSCE	Organization for Security and Cooperation in Europe
OTI	(United States) Office of Transition Initiatives
PLACMI	Proyecto Latinoamericano de Cooperación Técnica en Materia Migratoria (Latin American Project of Technical Cooperation in the Area of Migration)
PNRR	National Programme of Reconciliation and Reconstruction (Guinea-Bissau)
PRODESFRO	Border Development Programme (Guatemala)
PRODIC	Integrated Development Programme for Communities (Guatemala)
PROMIN	Mother-Child Nutrition Programme (Argentina)
RCA	Return and Counselling Assistance
RCM	Regional Conference on Migration (Central America)
REAG	Reintegration and Emigration of Asylum Seekers from Germany
RIA	Refugee Integration Agency
RQA	Return of Qualified Afghans

ABBREVIATIONS (continued)

RQAN	Return and Reintegration of Qualified African Nationals
RQN	Return of Qualified Nationals
SAARC	South Asian Association for Regional Cooperation
SADC	Southern African Development Community
SECI	Southeast European Cooperative Initiative
SEDMIN	Support for Enterprise Development in Minority Regions (Kosovo)
SETCIP	Secretariat of Science, Technology and Productive Innovation (Argentina)
SLBFE	Sri Lankan Bureau for Foreign Employment
TCC	Technical Cooperation Centre
TCDC	Technical Cooperation among Developing Countries
TSU	Technical Support Unit (of the RCM)
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNCTAD	United Nations Conference on Trade and Development
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNFPA	United Nations Fund for Population Activities
UNHCR	(Office of the) United Nations High Commissioner for Refugees
UNMIK	United Nations Mission in Kosovo
UNSECOORD	Office of the United Nations Security Coordinator
USAID	United States Agency for International Development
WFP	World Food Programme
WHO	World Health Organization
WTO	World Trade Organization

Glossary

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

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

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

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

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

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

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

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

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

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

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

Project-related overhead - This is an overhead charge (proposed at 12 per cent for 2003) applied to all operational projects to cover the costs of certain project support functions, both in the Field and at Headquarters, which cannot be easily identified with a specific project (see “Discretionary Income” above).

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

PROGRAMME AND BUDGET FOR 2003

FOREWORD

1. The Programme and Budget for 2003 reflects the status of migration as an increasing focus in the global agenda, and IOM's role as a reliable and innovative partner providing services and advice to assist governments in addressing the evolving migration challenges. The Programme and Budget also reflects the dilemmas of managing a growing organization and increasing expectations within a tightly constrained core budget without losing the qualities of reliability, flexibility and quick solution-oriented responsiveness which have made IOM what it is today.

2. While migration tends to be spoken of in terms of statistics and government policies, IOM does not forget that migration is the movement of individual people, and all its work is designed to uphold their dignity and well-being.

3. Security concerns have tended to dominate the migration agenda in 2002, obscuring the focus on the broader aspects, and the positive effects which migration can bring to migrants and society when properly managed. A more balanced approach needs to be restored if these benefits are to be enjoyed as they should.

4. There is no ideal solution or policy which will solve migration problems for now and for the decades to come. Migration is changing and will continue to change. IOM remains committed to helping the world anticipate and address the many aspects of the issue.

Brunson McKinley

INTRODUCTION

Migration challenges

1. The 11 September 2001 attacks have had a significant effect on migration issues. There has been a natural reaction of concern about national security and how migration impacts social and economic security and stability. This has affected public perceptions of migrants and policy-making on migration issues.
2. There has also been a new clarity of focus on the importance of managing migration effectively, and a growing realization that *ad hoc* approaches are no longer sufficient. The connections between the different elements of migration are now being made and the inherent challenges can be characterized as follows: (a) the need to better understand the reasons for migration, both push and pull; (b) the impact and consequences of migration, positive and negative, short- and long-term, social, economic, political, health and cultural, and how better migration management maximizes the potential for reaping the benefits; (c) the need for regular channels of migration to reduce pressure for irregular migration, (d) the need for more effective integration and more work on the sustainability of return to avoid exclusion and marginalization of migrants and returnees; (e) the importance of information and education on migration issues for managing public perceptions and broadening the scope of policy options; and (f) the key role of non-governmental organizations (NGOs) and civil society as partners in many of the activities that make migration management both effective and humane.
3. Greater understanding of migration issues is leading to more effective responses not just domestically but also in the foreign policy agenda. This is seen both in more constructive approaches to the building of relationships with countries and regions with whom migration flows create a variety of connections along the migration spectrum and, in particular, in more serious and cooperative measures to tackle smuggling and trafficking. Moreover, the changes in Afghanistan have transformed the dynamics of a long-standing cause of substantial population displacement and onward migratory movements.
4. While potential solutions and the possibility of returning home are found each year for some persons, new emergencies and causes of human insecurity continue to give rise to population displacements, for which effective humanitarian responses are needed, followed swiftly by practical and solution-oriented programmes to facilitate the resumption of normal life, both for communities and individuals. Preventing, anticipating and addressing the consequences of such displacements remain a significant challenge.

IOM's response to migration challenges

5. IOM works with migrants, governments and other partners in the international community to address today's multifarious migration challenges. IOM is committed to the principle that humane and orderly migration benefits migrants and society and acts to assist in meeting the operational challenges of migration, to advance understanding of migration issues, to encourage social and economic development through migration and to work towards effective respect for the human dignity and well-being of migrants. This mandate, shared by all Member States, sets the framework for IOM's response to migration challenges.
6. IOM works to enhance global understanding of migration issues by increasing the access of policy makers to information and analysis, promoting policy dialogue and sharing of effective practice, thereby strengthening government capacity to make and implement policy decisions.
7. IOM offers advisory services on migration issues to governments, agencies and organizations to assist them in the development and implementation of migration policy, legislation and management, to prevent illegal migration, facilitate regular beneficial migration and provide assistance in various aspects of migrant processing.

8. IOM provides expert and practical support to governments at both ends of the migration spectrum seeking to establish or enhance the necessary frameworks for promoting and managing legal labour migration while combating illegal migration and exploitation. This includes various forms of assistance to migrants from pre-departure to post-return.
9. Through its mass information campaigns, IOM provides migrants with essential information which can affect their future well-being and destiny, whether it be to solicit their participation in elections or referenda, to inform them of new legislation affecting their status abroad, conditions in their home country or compensation schemes from which they could benefit, or to warn potential victims of the dangers of illegal migration and trafficking.
10. Through its counter-trafficking programmes, IOM assists victims of trafficking directly, trains government officials in methods and legislation to counter trafficking and advises law enforcement agents in the proper treatment of victims. IOM is increasingly responding to distress calls from trafficked migrants stranded in transit and arranges their safe return home.
11. IOM provides assistance to people fleeing conflict or natural disasters, refugees being resettled in third countries or repatriated, persons who are stranded, unsuccessful asylum seekers returning home, displaced persons and other migrants.
12. In response to the health needs of the broad range of persons assisted by IOM, health assessments are provided to migrants, support is provided to governments and populations to help rebuild their interrupted health infrastructures in the aftermath of emergencies, and migration health data, analysis and advice are provided to help formulate policies on migration-related health matters.
13. Recognizing that national development is inextricably linked to migratory flows, IOM helps to locate and transfer or facilitate exchanges of skills and human resources to support the national development efforts of receiving communities through its migration for development activities, return of qualified nationals, transfer of skills and outreach to the diaspora programmes.
14. In order to promote cooperation across borders and regions, IOM assists in the establishment and running of regional consultative processes, seminars and other meetings, which can provide useful networks of collaboration and information-sharing on all aspects of migration.
15. With a view to keeping governments abreast of migration trends and ensure the continuing relevance of IOM's programme responses, the Organization conducts and commissions research directly linked and consequent to its operational services.

Strategic Focus

16. The Administration will continue to strengthen the range and sophistication of the services it offers, and work on the strategic sequencing and interconnection of their delivery to address not just today's challenges, but the likely challenges of tomorrow. Activities planned for 2003 reflect the Organization's commitment to address current needs and anticipate trends. Much of what is contained in this document reflects a continuation and expansion of the work of previous years.
17. The Administration's efforts to enhance global understanding of migration issues will continue through the Migration Policy and Research Programme (MPRP). As migration is changing and will continue to change, the process of understanding the issues and sharing knowledge of what responses work needs to continue to keep pace. By increasing the access of policy makers to information and analysis, promoting policy dialogue and sharing effective practice, government capacity to make and implement policy decisions is strengthened.
18. IOM will continue to work in the area of migration and development to enhance the ability of governments and other key actors in the migration field to focus migration more strategically on the country of origin and development. One such initiative is Migration for

Development in Africa (MIDA) which encourages skilled Africans in diaspora to put their expertise at the disposal of their countries of origin and support national development endeavours.

19. The increasing importance of the impact of population mobility both on public health planning and policy-making and on the psychosocial aspects of the health of communities lends increasing importance also to the work of IOM's Migration Health Services (MHS) with mobile populations. In addition to providing direct health benefits to individuals, the work of MHS can provide invaluable insights into health profiles and current and upcoming needs in the public health domain, and will continue to be an important element of the migration management services offered by the Organization.

20. Emergency response and post-conflict work will continue to constitute an important part of IOM's services to governments and the international community. The programmes IOM offers not only contribute to saving lives, but also form an important bridge between immediate response and the restoration of normal life for individuals and communities.

21. In recognition of the need to work closely with other international organizations and given the increasingly important role of non-governmental organizations in the management of migration, IOM strives to build stronger relationships and clearer programme roles with its partners.

22. The Administration continues to work on improving the cost-effectiveness of its operations. Part of this effort is the move of certain Headquarters functions to Manila, where the same functions can be provided as effectively and at a lower cost than in Geneva.

Budget format

23. The Programme and Budget for 2003 is presented in two parts.

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

25. The Operational Part of the Budget, which is outlined in Part II under seven Services, describes the activities to be implemented in 2003 and is denominated in United States dollars. Given their specialized nature and general support functions, not all the activities undertaken by the Organization fit within a specific Service. As a result, these initiatives are captured under the chapters for "Compensation Programmes" and "General Programme Support". As the needs and services evolve, more specialized areas will be added to reflect the broad spectrum of migration activities IOM undertakes.

Budget levels

26. Since 1996, with the exception of 2001, the Administrative Part of the Budget has been based on zero nominal growth, and statutory and other cost increases have been absorbed through a number of efficiency and cost reduction measures.

27. The Administration's efforts to address a growing range of international migration challenges requires, at a minimum, maintenance of an adequate core administrative structure. To this end, the Administration proposes that the Administrative Part of the Budget for 2003 be established at CHF 36,873,000 representing a modest increase of 3.1 per cent.

28. The proposed increase allows for: (a) cost and statutory increase; (b) the addition of one official position and one employee position for staff security matters; and (c) coverage of a portion of the Organization's UNSECOORD fees, the total of which will be offset by reductions and cost efficiencies.

29. The proposed Operational Part of the Budget is estimated at USD 503 million. A description of activities and corresponding financing details are included in the relevant sections of the Operational Part of the Budget.

30. The Programme and Budget for 2003 has been prepared based on the premise that the Organization will only engage in activities for which there is a reasonable assurance of funding and that there will be no financial commitment for any project until firm pledges of funding have been received.

Conclusion

31. In 2003, the Organization will, *inter alia*, strengthen ongoing initiatives to address a growing array of complex migration challenges, deepen and better define IOM's relationship with its partners, facilitate inter-State cooperation and reinforce management structures while remaining flexible, reliable and relevant to the expectations of its Member States and other stakeholders.

SUMMARY TABLES

Part I – Administration

	2002 Estimates (MC/EX/638)	2003 Estimates
	CHF	CHF
Administration	35 763 000	36 873 000

Part II - Operations

Services / Support	2002 Estimates (MC/EX/638)	2003 Estimates
	USD	USD
I. Movement	123 660 100	165 320 000
II. Migration Health	11 825 100	12 807 970
III. Technical Cooperation on Migration	60 817 400	62 516 100
IV. Assisted Voluntary Returns	28 466 800	35 459 300
V. Mass Information	2 216 500	1 530 700
VI. Counter-Trafficking	9 503 100	5 012 400
VII. Labour Migration	891 900	2 744 900
VIII. Compensation Programmes	133 836 800	202 091 200
IX. General Programme Support	4 526 200	5 317 450
X. Staff and Services Covered by Discretionary Income	9 786 000	10 393 800
TOTAL	385 529 900	503 193 820

DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE FOR 2003

32. In an attempt to operate effectively as a provider of services and a partner in migration advocacy and diplomacy, the organizational structure of IOM is functional and designed along a service-oriented approach to address migration challenges and implementing its activities. This has proved to be an effective framework within which the scope of the services rendered can be expanded and new initiatives for an increasing range of migration stakeholders developed. The structure also facilitates the promotion of exchange of expertise and best practice, ensures synergies between activities and enables IOM to stimulate and facilitate regional dialogue mechanisms and advocacy on migration issues.

33. Although the Organization's programmes have expanded significantly in recent years, the capacity of IOM's core support services has failed to keep pace due to budgetary constraints in the Administrative Part of the Budget. To support this growth responsibly while respecting these financial limitations, in 2002 the Administration began to transfer some functions from Geneva to a lower cost location, MRF Manila. Whenever feasible and practical, the Administration will continue to achieve efficiencies offered by the Manila Administrative Centre.

FIELD

34. The Organization's Field Offices fall into three categories:

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

Missions with Regional Functions (MRFs)

35. There are 19 Field Offices worldwide designated as Missions with Regional Functions (MRFs) which function as resource and support centres for IOM Country and Special-Purpose Missions in the region, and provide them with operational and administrative expertise to assist with project development and implementation. This is a cost-effective way of sharing resources and expertise between Missions and within regions, particularly where smaller Missions lack project funding and resources. The MRFs further ensure that, regardless of geographic decentralization, there is a coherent approach throughout the Organization. The functions of the MRFs are constantly reviewed with the aim of strategizing their regional approach and updating their responsibilities to current migratory needs. During the course of 2003, it is envisaged to evaluate the effectiveness of the decentralized MRF structure and adjust, as necessary, to the growing and emerging needs of the Organization.

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

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

- Bangkok, Thailand - Coordinates IOM programmes in South East Asia and follows up on regional migration initiatives relating to the Bangkok Declaration, the Bali Conference on People Smuggling, Trafficking in Persons and Related Transnational Crime and other regional processes, particularly the provision of technical and programmatic support to participating countries.
- Brussels, Belgium - Develops and maintains liaison and coordination with European Union institutions, NATO and other international organizations.

- Budapest, Hungary - Coordinates IOM activities in South Eastern Europe within the framework of the European Union Stabilization and Association Process and the Stability Pact for South Eastern Europe.
- Buenos Aires, Argentina - Coordinates IOM activities in the Southern Cone.
- Cairo Egypt - Coordinates IOM activities in the Middle East and maintains liaison with the League of Arab States.
- Canberra, Australia - Coordinates IOM activities in Australia, New Zealand and the Pacific Islands.
- Dhaka, Bangladesh - Coordinates IOM activities in South Asia and maintains liaison with the South Asian Association for Regional Cooperation (SAARC).
- Dakar, Senegal - Coordinates IOM activities in West Africa and maintains liaison and initiates country and regional migration-related cooperative programmes with the Economic Community of West African States (ECOWAS).
- Helsinki, Finland - Coordinates IOM activities in the Nordic and Baltic States.
- Islamabad, Pakistan - Coordinates IOM activities in South West Asia and supports IOM activities in Central Asia.
- Lima, Peru - Coordinates IOM activities in the Andean countries.
- Manila, Philippines - Serves as an information technology and administrative support centre for the Organization's activities. The focus is on areas which are labour or information technology intensive, enabling the Administration to take advantage of the lower cost environment provided by Manila.
- Nairobi, Kenya - Coordinates IOM activities in East Africa and migration-related activities within the Economic Community of Central African States (ECCAS). Liaison with the African Union is carried out through the IOM Office in Addis Ababa.
- New York, United States - Maintains liaison and coordination with the United Nations Office and its subsidiary organs in New York as well as coordinating the global implementation of IOM-assisted refugee resettlement to North America.
- Pretoria, South Africa - Coordinates IOM activities in Southern African Development Community (SADC) Member States. Promotes and supports the regional migration management process in the subregion (Migration Dialogue for Southern Africa (MIDSA)).
- Rome, Italy - Strengthens cooperation with international institutions located in Rome and coordinates IOM activities in the Western Balkans and Western Mediterranean Member States. Supports regional migration management processes in the subregions.
- San José, Costa Rica - Coordinates IOM activities in Central America and Mexico, as well as IOM's relations and activities with the Regional Conference on Migration (RCM) and other regional processes. The Technical Support Unit (TSU) of the RCM is an integral part of the MRF.
- Vienna, Austria - Coordinates activities in Central and Eastern Europe and Central Asia, including Follow-up to the 1996 Geneva Conference, and provides technical support to the Missions through the Technical Cooperation Centre (TCC). Liaises with the United Nations Office and the Organization for Security and Cooperation in Europe (OSCE) in Vienna.
- Washington, D.C., United States - Coordinates IOM activities in North America and the Caribbean. Maintains liaison with governments and other partners, including the private sector, and facilitates the Organization's media and public information strategy.

Country Missions

38. IOM has a global network of over 150 Country Missions which implement its projects and are largely financed by the projects which they carry out. The IOM Mission in Germany will continue to receive funding from the Administrative Part of the Budget in 2003.

Special-Purpose Missions

39. A number of Special-Purpose Missions are established over a specific time-span to deal mainly with emergency operations or as suboffices of a Country Mission.

HEADQUARTERS

Director General's Office

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

41. The Office is also responsible for the development and implementation of IOM's staff and programme policy strategies on gender issues and promoting a positive awareness of gender sensitivity throughout the Organization. The Office promotes the mainstreaming of gender policy in programmes, while supporting the development of initiatives designed to address the specific gender-related needs of migrants. Special Assistants and Advisers to the Director General and the Deputy Director General are also part of this Office.

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

43. Media and Public Relations assists the Director General's Office in developing and implementing a strategy for the dissemination of information to internal and external stakeholders in order to promote awareness and better understanding of the Organization's activities.

44. Meetings Secretariat has the overall responsibility for planning, organizing, monitoring, attendance and follow-up of the governing body meetings and other meetings with governments, including the preparation, production, distribution and dissemination of all documents and information for the meetings.

45. The Office of the Inspector General incorporates the Evaluation and Internal Audit functions. Evaluation sets the general standards and develops the methodology applied for programme evaluations throughout the Organization. It has responsibility for evaluating programmes and project management processes to ensure their effectiveness. Internal Audit undertakes financial and management audits of Headquarters units and Field Offices to ensure adherence to financial rules and regulations and administrative procedures. The audits ensure managerial consistency and organizational effectiveness.

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

47. The administrative and operational functions at Headquarters are grouped into five pillars aimed at better serving the Field and providing optimal responsiveness to the needs of stakeholders as described below.

Migration Management Services

48. The Migration Management Services Department provides project development support to IOM's field operations and other units involved in migration management issues. It ensures that project planning and development is in line with the mandate of the Organization and with assessed needs, while strategizing with Field Offices on new ways to support governments and complement the efforts of other international organizations to strengthen migration management practices. It develops operational standards, tools and models and provides operational back-up to the Field, as necessary.

49. There are seven Migration Management Services - Assisted Voluntary Returns, Counter-Trafficking, Labour Migration, Mass Information, Migration Health, Movement and Technical Cooperation on Migration. These Services position the Organization to provide expert technical and advisory support where most needed. The Services are mostly developed and delivered in the Field, close to the actual needs.

50. The Director of Migration Management Services ensures coherence of purpose and strategy among the Services and with contemporary migration needs. The Director coordinates the development of IOM's programmatic strategies to strengthen government capacities in migration policy, legislation, procedures and administration, with the aim of promoting and facilitating regular, beneficial migration while helping to prevent irregular migration. The Director also strives to ensure that effective practices drawn from IOM's programmes can support government efforts at migration management.

51. The Heads of Service provide expert input into the global programme policies and responses for their respective Service in consultation/coordination with other IOM staff, Member States, international/regional organizations, academic institutions, non-governmental organizations (NGOs) and other relevant actors. They stimulate and support project development in the field of their Service by initiating ideas and projects, maintaining a strategic overview, drafting concept papers, and providing technical advice on project development. They review new project proposals for relevance, effectiveness and efficiency, and endorse projects for implementation. They also provide guidance to the Field in identifying opportunities for new activities in their area, and ensure appropriate synergies and cooperation between the different Services.

52. A brief description of the main functions of each Service (in alphabetical order) is provided below, while their strategic objectives and project/programme details are included in the respective chapter of the Operational Part of the Budget. Given the specialization of their respective Service, Migration Health and Movement Services have autonomy in deciding and implementing strategies, policy and projects and are administratively independent from the other Services.

53. The Assisted Voluntary Returns Service monitors voluntary return programme opportunities, draws up strategies with Field Offices and governments, and develops policies, standards, models and support mechanisms for IOM's return and reintegration activities. The Service helps strengthen existing operational frameworks through increased cooperation among sending, transit and receiving countries and donors. It promotes the establishment of procedures to globalize and streamline IOM's activities in this area and to ensure sustainability of return through viable reintegration measures.

54. The Counter-Trafficking Service develops IOM's global and regional policies and strategies on counter-trafficking measures in coordination with governments and regional and international governmental and non-governmental organizations. It establishes effective frameworks for sensitizing potential victims to the danger of irregular migration and trafficking,

as well as government officials to the plight of such victims. Information campaigns are one of the tools to raise public awareness of the problem of trafficking and the dangers inherent in trafficking and other forms of irregular migration. Training is provided to relevant officials to prevent and deal with the consequences of trafficking. Transport assistance is provided to victims of trafficking and efforts made to reintegrate them into their countries of origin.

55. The Labour Migration Service provides policy and technical advice to governments and Field Missions on the regulation of labour movements and on programmes to assist governments and migrants in the selection/recruitment, orientation, training, travel, reception, integration and return of labour migrants. It maintains an overview of labour migration trends, liaises with other relevant international agencies such as the International Labour Organization (ILO) and the World Trade Organization (WTO), the private sector and NGOs working with labour migrants, and seeks to facilitate multilateral and multi-agency dialogue on the issue, particularly among countries of origin and destination.

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

57. The Migration Health Services (MHS) support migration health programmes throughout the Organization by providing technical advice, policy and standard setting, monitoring and evaluation of its activities. MHS coordinates these closely with the Field Offices and collaborates with government health authorities, as well as relevant intergovernmental, national and non-governmental organizations to respond to the constantly changing needs of the migrants. Its work covers migration and travel health assistance, migration health assistance and advice, such as capacity-building and research, and post-emergency migration health assistance. In addition to migrant health-related functions, it is concerned directly with the health of IOM staff. This includes determining fitness for employment of new staff members, evaluating staff and dependants' health insurance claims, occupational health, providing medical briefings before and debriefings after staff deployment to emergency areas and dealing with specific issues such as stress and vaccinations.

58. The Movement Service is responsible for setting standards and policies, as well as establishing support mechanisms for transportation activities. It has oversight function over migrant transport and provides operational back-up to Field Offices in situations that require central coordination or expertise not readily available locally. It also maintains relations with airline companies and negotiates agreements with them at the Headquarters level and provides assistance to Field Offices in reaching agreements with the carriers locally. It is tasked with the development and maintenance of operational systems to compile statistical movement data Organization-wide. The Movement Service reacts to changes in programme application and develops systematic solutions to logistical challenges. A more recent example is the establishment of a Central Booking Unit (CBU) established to deal with the bottlenecks encountered by newly inserted security concerns in the commercial airline industry. The Movement Service further supports other Services where transport is a component of their project delivery.

59. The Technical Cooperation on Migration Service provides expert advice and support both to governments and IOM Field Missions on how to manage all aspects of migration: policy, legislation, administration and systems. In enhancing government capacities, it seeks to complement national and international efforts to manage migration through cooperation, empowerment, training and expert exchange strategies, including strategies to manage available resources and harness new resources to meet changing migration needs.

External Relations

60. The External Relations Department supports the Organization's overall relations with Member, observer and other States, as well as with international governmental (IGOs) and non-governmental organizations (NGOs). The Department is responsible for strengthening cooperation with other international organizations and establishes the framework to ensure consistency in IOM's approach with its partner organizations – United Nations, other international governmental and non-governmental organizations. This includes participation in formally established coordination mechanisms (such as the Inter-Agency Standing Committee for Humanitarian Affairs). The Department also organizes regular consultations with partner organizations. Much of this work is carried out in cooperation with the Permanent Observer to the United Nations in New York.

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

62. The Regional and Diplomatic Advisers maintain liaison with Permanent Missions in Geneva and government units of States within the region of their responsibility. They advise the Director General, the Deputy Director General and others on relevant developments within a regional context concerning IOM and assist in formulating an IOM policy for the region; follow and support the development of regional migration processes affecting and/or involving the region; oversee relations with regional organizations and keep abreast of major migration-related developments in these organizations. The Regional Advisers are also responsible for following regional approaches in the migration domain and lend support to regional migration diplomacy by acting as a resource on migration topics for IOM Offices in the region and for outside meetings. They cooperate with other Headquarters units and the Field on questions of the consistency, credibility and image of IOM activities in the region; review audit reports of IOM Offices and programmes concerning the region; and advise the Field and Headquarters on professional level staffing issues of IOM Offices in the region.

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

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

Programme Support

65. The Director of the Programme Support Department is responsible for coordinating the activities of three units and assists the Director General in global operational decisions.

66. The Donor Relations Division, through its fundraising activities, seeks to strengthen and diversify IOM's outreach with donors and partners on IOM programmes and new strategic initiatives. The Division seeks to assist the donor community and IOM Missions in establishing a

tailored match between current and prospective programmes. This is achieved through a range of complementary approaches, including fundraising, bilateral donor consultations, field-based assessments and briefings with representatives of the international community, development of innovative resource mobilization strategies, and coordination by IOM in multilateral funding mechanisms, such as the United Nations Consolidated Appeal Process (CAP), the United Nations Development Assistance Framework (UNDAF) and multilateral institutions and channels.

67. The Emergency and Post-Conflict Division coordinates or assists IOM's response to migration emergencies, such as population displacement, large-scale evacuations and returns. It initiates contingency planning for IOM and early intervention action by supporting Field Missions in addressing emergency situations. EPC is responsible for preparing and coordinating the rapid deployment of staff and resources in emergencies. The Division also acts as IOM's early warning instrument, required to maintain a close watch on emerging humanitarian crises, for which it undertakes assessment missions, and assists with project development. It also maintains linkages with the emergency division of the United Nations and other agencies.

68. The Project Tracking Unit, which is being transferred to Manila, is responsible for tracking the development of projects and their implementation against approved project documents and budgets. It maintains the central registry and tracking system for all IOM projects worldwide, during their development and implementation phases. The Head of this Unit also supervises the Staff Security Unit which is responsible for developing staff security measures and training, provides information on mission and operational security assessment and maintains relations with UNSECOORD.

Administrative Support

69. The general administrative support function in the Organization is performed under two distinct organizational entities: the Department of Budget and Finance and the Department for Human Resources and Common Services Management. These organizational units have responsibility for the establishment and implementation of financial and human resources policies to ensure that the Organization's activities are carried out efficiently.

Department of Budget and Finance

70. The Department of Budget and Finance is responsible for the establishment and implementation of financial policies to ensure sound fiscal management and planning as well as the articulation, liaison and dissemination of financial and budget proposals and policies to internal and external stakeholders.

71. Accounting is responsible for establishing accounting procedures and controls, ensuring compliance with IOM financial and accounting regulations, receiving monthly financial information from all Field Offices, financial monitoring and reporting. The division provides assistance, advice and financial information to Field Offices and project managers on financial matters. It also oversees the implementation of internal controls and computerized accounting systems. It prepares the yearly financial statements for the Organization.

72. Budget is responsible for establishing guidelines and providing instructions to Headquarters and Field Offices for the Organization's budget preparation process. It prepares the official programme and budget documents in accordance with established financial rules and regulations and decisions of the governing bodies. Furthermore, the division is responsible for preparing the assessment scale based on which Member States' contributions to the Administrative Part of the Budget are computed. It also establishes and monitors budget allocations.

73. Treasury has overall responsibility for the Organization's cash management, short-term investments and foreign exchange operations. In so doing, it handles the receipt, custody and disbursement of funds to the Field Offices, general creditors and staff payments. In addition, it administers various payroll functions for Geneva and international staff. Treasury is also

responsible for the investment management and accounting administration of the staff members' Provident Fund.

Department of Human Resources and Common Services Management

74. The Department of Human Resources and Common Services Management is responsible for the establishment and implementation of human resources management policies as well as the management and safeguarding of the Organization's assets.

75. Common Services establishes the guidelines for the purchase and maintenance of the Organization's office supplies and equipment for Headquarters and specific programmes. It has general responsibility for protecting IOM's assets inventory.

76. Human Resources is responsible for the development of human resources management policies and their implementation. This includes the recruitment and management of the Associate Experts Programme, interns, volunteers, secondments, reassignment of staff, conditions of service, benefits and entitlements, classification of positions, staff development and training, as well as social security of staff. Staff deployment during emergencies and post-conflict activities is another key responsibility.

Information Technology and Communications

77. Information Technology and Communications (ITC) is responsible for directing, planning and implementing a global Information Technology (IT) and Information Systems (IS) strategy to facilitate operations and information distribution by the Organization. ITC is tasked with coordination of IT development initiatives in the Field and at Headquarters, ensuring consistency with IOM's overall strategy, and defines and implements IT/IS standards, infrastructure and architecture throughout the Organization. It facilitates the conceptualization, implementation and delivery of IT projects and establishes strategic relationships with key suppliers and external partners. It also provides technologies which will make it easier for partners and clients to access and conduct business with IOM. Information Technology (IT) support provides assistance to the growing organizational structure, covering both Field Offices and Headquarters. Where necessary, ITC develops and provides training to IT users to ensure the productive use of existing and new systems and continues to explore and identify opportunities to increase productivity.

Transfer of certain administrative and information technology functions to the Field, MRF Manila

78. A number of administrative, communications and IT development functions have been moved to MRF Manila in an effort to strengthen IOM's ability to deliver core services within existing budget constraints.

79. With the increase in programmes and offices in recent years, IOM's core functions - particularly in the key areas of IT and administrative services - have in some instances failed to keep pace with the growth of the Organization, due to zero nominal growth constraints on the Administrative Part of the Budget. As IOM's growth is expected to continue both in membership and programmes, the Administration has either transferred to or added support in Manila for functions previously performed at Headquarters in Geneva, in order to allow the Organization to grow despite the financial constraints.

80. In a review of options, Manila emerged as the appropriate location due to the lower cost structures prevailing in that country, the existence of an administratively active MRF, and the availability of a skilled workforce. The main focus is on functions within Administrative Support and Information Technology and Communications. The Project Tracking and Staff Security Units as well as newer functions such as the Migrant Management and Operational Systems Application (MIMOSA) and the Integrated Migration Information Management System (IMIMS), will in future be based in Manila and supported by staff hired in Manila. Similarly, e-mail support, currently outsourced at high cost in Geneva, will be absorbed more effectively in Manila. The

development of the Manila Administrative Centre is a phased approach with no involuntary staff terminations in Geneva. Instead, whenever a vacancy arises or is created, the Administration reviews the position to determine whether the duties could be relocated.

Special Programmes

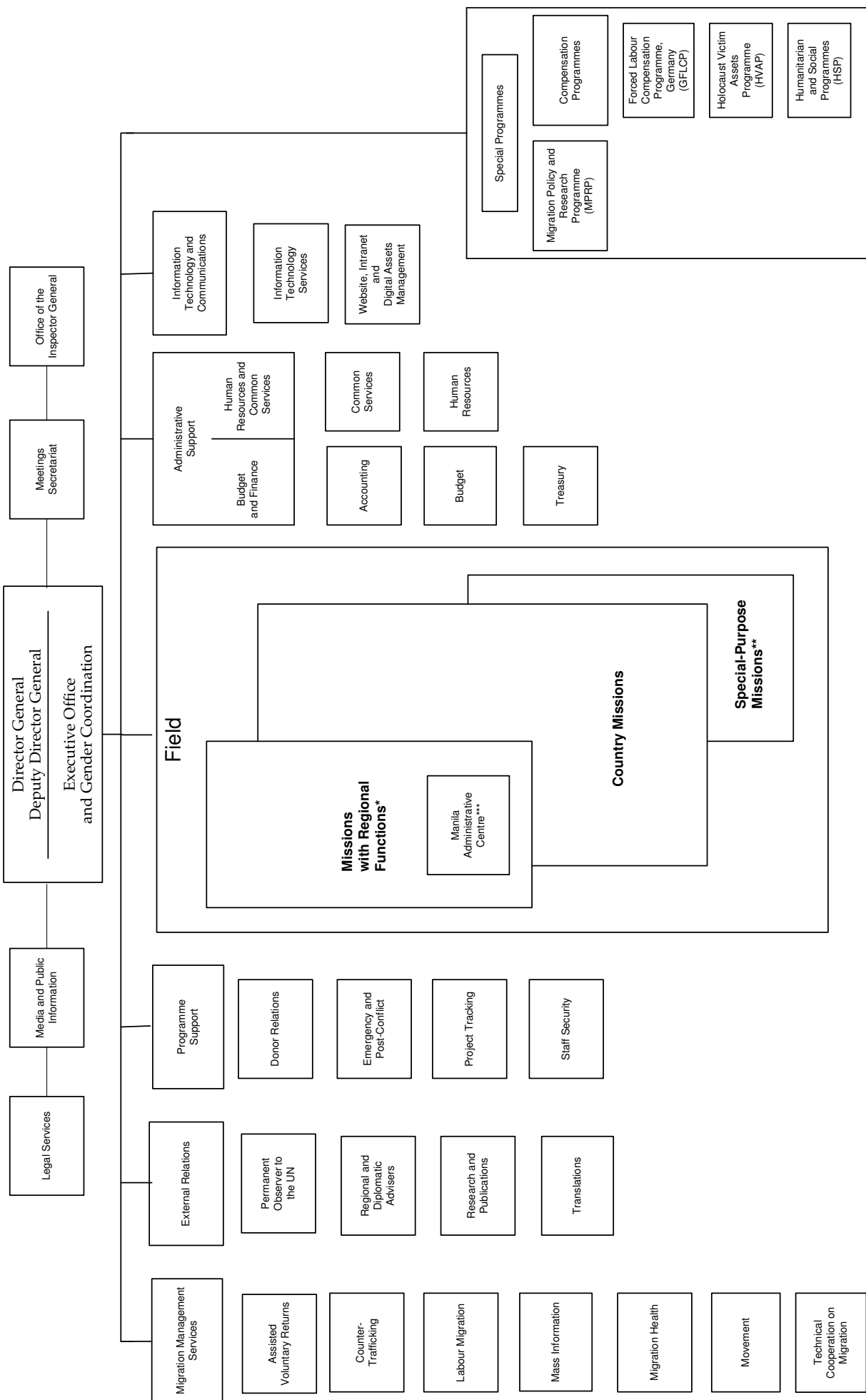
81. The Migration Policy and Research Programme (MPRP) is responsible for contributing towards a better understanding of migration issues and helping to strengthen the capacity of governments to cooperate in their management of migration in a more comprehensive and effective manner. While MPRP will continue to function in 2003 as an operational programme funded by donors, its inclusion as a core service of the Organization to be funded under the Administrative Part of the Budget ought to be seriously considered in the future, given the core nature of this function.

82. The Compensation Programmes are specialized programmes dealing with outreach and assistance, processing of claims and making payments to victims who qualify for compensation and who are scattered throughout the world, including migrants in diaspora. Due to their significant outreach and financial impact, these programmes are reflected in the organigram under "Special Programmes".

IOM ADMINISTRATION STRUCTURE

IOM Administration Structure for 2003 - Organigram

MC/2083



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

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

*** Manila Administrative Centre:
Administrative support base including for Information Technology, Project Tracking and Staff Security.

IOM STRUCTURE - CONSOLIDATED STAFFING FOR 2003

**Consolidated staffing covered from the Administrative Part of the Budget and
Discretionary Income of the Operational Part of the Budget**

	Administrative Budget		Discretionary Income		Total	
	Officials	Employees	Officials	Employees	Officials	Employees
Headquarters						
Director General and Deputy Director General	2				2	
Executive Office	3	3	1		4	3
Legal Services	1	1			1	1
Media and Public Information	3	1	1		4	1
Meetings Secretariat	1	2			1	2
Office of the Inspector General	5	1			5	1
Migration Management Services	2				2	
Assisted Voluntary Returns	2				2	
Counter-Trafficking	2				2	
Labour Migration	1				1	
Mass Information	2				2	
Technical Cooperation on Migration	2				2	
Support staff shared between the above Services		2				2
Migration Health	3	1	1	1	4	2
Movement	4	5		6	4	11
External Relations	1	1			1	1
Regional and Diplomatic Advisers	4	1	1		5	1
Research and Publications	3	3		1	3	4
Translations	2	2			2	2
Programme Support	2	1			2	1
Donor Relations	3	1	1	2	4	3
Emergency and Post-Conflict	1	1	3		4	1
Project Tracking		1				1
Budget and Finance	1	1			1	1
Accounting	2	5		2	2	7
Budget	1	2			1	2
Treasury	1	3	1		2	3
Human Resources and Common Services Management	1	1			1	1
Common Services	1	4		3	1	7
Human Resources	4	6		2	4	8
Information Technology and Communications	5	4	3	2	8	6
Total Headquarters	65	53	12	19	77	72

Field	Administrative Budget		Discretionary Income		Total	
	Officials	Employees	Officials	Employees	Officials	Employees
Missions with Regional Functions (MRFs)						
Bangkok, Thailand	2	1	1	3	3	4
Brussels, Belgium	2	1	1	1	3	2
Budapest, Hungary	1	1	1	2	2	3
Buenos Aires, Argentina	2	1		2	2	3
Cairo, Egypt	2	1	1	2	3	3
Canberra, Australia	1			1	1	1
Dakar, Senegal	1	1	2	6	3	7
Dhaka, Bangladesh	1	1		2	1	3
Helsinki, Finland	1	1		2	1	3
Islamabad, Pakistan	1	2		1	1	3
Lima, Peru	2	1		1	2	2
Manila, Philippines	3	2	2	21	5	23
Nairobi, Kenya	1	1	1	3	2	4
New York, United States	1			2	1	2
Pretoria, South Africa	1	1	2	4	3	5
Rome, Italy	2	1	2	1	4	2
San José, Costa Rica	2	1	1	5	3	6
Vienna, Austria	2	1	2	3	4	4
Washington, D.C., United States	1	1		8	1	9
Country Missions						
China, Hong Kong Special Administrative Region				1		1
Dominican Republic			1		1	
Ethiopia			1		1	
France			1	1	1	1
Germany	1	1	1		2	1
Indonesia			1	2	1	2
Japan				1		1
Portugal			1		1	
Republic of Korea				1		1
Uruguay			1		1	
Global Activities						
Migration Health Specialists and Technical Experts			3		3	
IOM Secondments			2		2	
Total Field	30	20	28	76	58	96
Total Headquarters and Field	95	73	40	95	135	168

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

PART I
ADMINISTRATION
(expressed in Swiss francs)

PART I - ADMINISTRATION

(in Swiss francs)

Budget level

83. The proposed Administrative Part of the Budget for 2003 amounts to CHF 36,873,000, and represents an increase of 3.1 per cent or CHF 1,110,000 over the Administrative Part of the Budget for 2002 which was CHF 35,763,000. The proposed increase will be used principally to cover cost and statutory increases, the addition of one official position and one employee position for staff security and to cover a portion of the Organization's share of UNSECOORD fees. The increases will be offset by reductions and cost efficiencies.

Reasons for the proposed increase

84. The Organization has grown substantially in both membership and activities during the recent past. For example, from 1998 to 2002 membership has grown from 61 to 93 States; the level of the Operational Part of the Budget and the number of IOM Field Offices and complexity of operations have also increased during this period. The Administrative Part of the Budget, mandated to cover the core functions, has been steadily shrinking as a percentage of the Organization's total expenditure during this period. The high growth rate, coupled with the limitations of the Administrative Part of the Budget ceiling, continue to present the Organization with challenges of reducing costs and/or finding alternate funding for core functions under the Operational Part of the Budget while maintaining efficient administration, oversight and operations.

85. As IOM's growth is expected to continue, both in membership and programmes, its overstretched administrative and operational support services will be challenged to cope with the consequences of this trend. The Administration needs to maintain an adequate minimum of highly effective and efficient core structure to address emerging migration needs and growth in membership. The continuation of zero nominal growth risks compromising the effective and efficient delivery of the Organization's programmes.

The period of zero nominal growth

86. The Organization operated within the principle of zero nominal growth under the Administrative Part of the Budget from 1996 to 2000 with a budget level of CHF 34,060,000.

87. In 2001, the Administration sought relief from zero nominal growth by proposing an increase of 9.5 per cent. The Council, through its Resolution No. 1035 (LXXX) of 29 November 2000, approved the Programme and Budget for 2001 "to adopt an increase of 5 per cent in the Administrative Part of the Budget for 2001 to respond to needs identified by IOM, and to underline that the Administrative Part of the Budget for the year 2002 shall be prepared on the basis of zero nominal growth".

Discussions and proposals

88. In an effort to address the growing demands on the Organization and the need to remain efficient without having to increase excessively the Administrative Part of the Budget, the Administration has engaged the Member States in consultations to discuss different options to seek relief from zero nominal growth. The Administration presented two scenarios representing an increase of 3.2 per cent and 5.5 per cent respectively.

89. During the informal consultations it was not possible to reach a consensus on the proposed increase in the Administrative Part of the Budget. As the Administration indicated in the documents presented at the informal consultations, the continuation of zero nominal growth will require IOM to absorb the cost and statutory increases and to reduce core staff positions and essential items of expenditure. For example, six senior staff positions from Headquarters or six

senior staff positions from Missions with Regional Functions, plus approximately CHF 250,000 from Information Technology and/or Staff Development and Training would have to be reduced or transferred and covered from Discretionary Income with similar reductions in the Operational Part of the Budget.

90. After having carefully reviewed all the options and without prejudice to further consultations, the Administration has come to the conclusion that an increase in the Administrative Part of the Budget is necessary for the Organization to meet its obligations and responsibilities. The Administration therefore strongly recommends that the Administrative Part of the Budget for 2003 be based on an increase of 3.1 per cent, or CHF 1,110,000, from CHF 35,763,000 in 2002 to CHF 36,873,000 in 2003. However, it should be noted that the increase in individual contributions for the majority of the Member States is well below 1.5 per cent as the assessment scale for 2003 totals 101.919 as a result of the admission of new Members.

91. The proposed cost increase of 3.1 per cent allows for cost and statutory increases in the amount of CHF 1,350,000, one new official position and one new employee position for staff security at an estimated cost of CHF 260,000 and to partially cover the Organization's contribution to UNSECOORD fees in the amount of CHF 200,000. These increases will be offset by reductions and cost efficiencies on other line items of the budget of approximately CHF 700,000, resulting in a net increase of CHF 1,110,000.

Assessment Scale

92. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2003 adopted by the Executive Committee in June 2002 (Annex II of document MC/EX/639).

93. In adopting the scale of assessment, which is the basis for the payment of the Member States' contributions towards the Administrative Part of the Budget for 2003, the Member States established the maximum assessed rate at 26.327 per cent and the minimum at 0.040 per cent.

94. The alignment process of the assessment scale, due to the admission of new Member States in November 2001, resulted in a surplus of 0.522 per cent. As the surplus assessment percentage could no longer be fully distributed, the scale adds up to 100.349 as originally adopted by the Executive Committee in June 2002.

95. Following the admission of Mexico and Ireland in June 2002 as Members of the Organization, the scale of assessment for 2003 totals 101.916.

96. The scale of assessment for the contributions required for 2003 appears on page 30.

Core staff structure

97. The allocation of funds within the Administrative Part of the Budget is consistent with the definition of core functions explained in document MC/1855 dated 10 October 1996, entitled "Attribution of staff positions between the Administrative and Operational Parts of the Budget", on which Council Resolution No. 949 (LXXII) of 20 November 1996 is based. Core functions are defined as those positions which serve to advise, plan, organize, supervise and monitor the overall activity of the Organization, within a regional or functional context, and for which the related work is not tied to the implementation of a single identifiable activity.

98. The proposed staffing levels for 2003 in the Administrative Part of the Budget have been increased by three officials and five employee positions in comparison to 2002. As a result, the Administrative Part of the Budget now includes 65 officials and 53 employees at Headquarters and 30 officials and 20 employees in the Missions with Regional Functions and one Country Mission. This represents part of the core structure necessary to supervise all Field Offices, exercise basic management functions and financial and budgetary controls, plan and develop future activities and maintain liaison with governments. Other core positions at Headquarters

and in the Field which cannot be covered from the Administrative Part of the Budget, due to budgetary limitations, are covered by Discretionary Income allocations.

Adjustments at Headquarters and in the Field

99. With the transfer of certain administrative and information technology functions from Headquarters to Manila, a number of cost efficiencies have been achieved. In order to rationalize the allocation of some core staff positions within the Administrative Part of the Budget, the following changes are proposed:

Headquarters

- One employee, who previously worked for both Legal Services and the Office of the Inspector General, is proposed to be fully dedicated to Legal Services and one existing temporary employee position is proposed to be regularized in that Office.
- In the Migration Management Services, it is proposed to establish one official and one employee position to provide general support to programme development initiatives.
- It is proposed to transfer one existing official position in the Assisted Voluntary Returns Service and one in the Mass Information Service, funded by Discretionary Income in the Operational Part of the Budget, to the Administrative Part of the Budget.
- In the Movement Service, it is proposed that an existing employee position, currently funded by Discretionary Income in the Operational Part of the Budget, be transferred to the Administrative Part of the Budget.
- A reduction of one official position in the Project Tracking Unit is proposed, due to the transfer of the functions and the incumbent to MRF Manila.
- The incumbent of the Director of Administrative Support position has been transferred to MRF Manila and will not be replaced in Headquarters. The Administrative Support functions have been divided between two distinct departments dealing with (a) Budget and Finance and (b) Human Resources and Common Services Management. The practical effects of this change are the transfer of one official position from the Division of Budget to the Budget and Finance Department as well as the support staff position from the former Administrative Support Department, and the transfer of one existing employee position in the Division of Budget funded by Discretionary Income to the Administrative Part of the Budget.

Field

- Two official positions and one employee position have been added to MRF Manila. One official and one employee are for the Staff Security Unit and the other official position is a transfer from the Project Tracking Unit at Headquarters.
- The position of the Regional Coordinator for the Follow-up to the 1996 Geneva Conference on Eastern European and Central Asian States (EECA, formerly CIS) has been based in Vienna and funded by the Administrative Part of the Budget. The Administration plans to rationalize the MRF Vienna structure so that the Regional Representative will cover both Central and Eastern Europe, as well as coordinate the Follow-up to the 1996 Geneva Conference. This reflects both the need to maximize the cost-effectiveness of positions funded from the Administrative Part of the Budget, and the progress and maturity of the Missions and programmes in those regions.

Common items – Headquarters and Field

- The increase in “Other Staff Benefits” is due mainly to the increase in the post adjustment of the salaries of officials denominated in US dollars currency which has weakened compared to last year. However, this increase has been offset by a corresponding reduction in the base salaries of the officials.

- Under “General Office” there is an increase of CHF 81,000 relating mainly to “Purchase and maintenance of IT/EDP equipment” as well as for “Office supplies, printing and other services”.
- Under “Contractual Services”, an allocation of CHF 200,000 is proposed to partially cover the Organization’s share of UNSECOORD fees. The allocation is limited to 2003 and the overall financing of the UNSECOORD fees will be reviewed in 2003 in the light of the progressive implementation of the proposed increase in the project-related overhead from 9.5 per cent to 12 per cent.

ADMINISTRATIVE PART OF THE BUDGET

OBJECT OF EXPENDITURE

(expressed in Swiss francs)

	2002 Revised Estimates (MC/EX/638)			2003 Estimates						
	Staff Positions		Total Amount	Staff Positions		Salaries and Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
Headquarters										
Director General and Deputy Director General	2	-	580 000	2	-	457 000	-	140 000	-	597 000
Executive Office	3	3	799 000	3	3	473 000	296 000	40 000	-	809 000
Legal Services	1	-	108 000	1	1	100 000	185 000	10 000	-	295 000
Office of the Inspector General	5	-	811 000	5	1	630 000	61 000	137 000	-	828 000
Support staff shared between above two units	-	1	178 000	-	-	-	-	-	-	-
Media and Public Information	3	1	585 000	3	1	382 000	97 000	25 000	60 000	564 000
Meetings Secretariat	1	2	347 000	1	2	117 000	234 000	-	-	351 000
Migration Management Services	1	-	253 000	2	-	222 000	-	110 000	-	332 000
Assisted Voluntary Returns	1	-	115 000	2	-	190 000	-	-	-	190 000
Counter-Trafficking	2	-	260 000	2	-	229 000	-	-	-	229 000
Labour Migration	1	-	95 000	1	-	131 000	-	-	-	131 000
Mass Information	1	-	122 000	2	-	209 000	-	-	-	209 000
Technical Cooperation on Migration	2	-	239 000	2	-	246 000	-	-	-	246 000
Support staff shared between the above Services	-	1	129 000	-	2	-	183 000	-	-	183 000
Migration Health	3	1	504 000	3	1	351 000	119 000	25 000	5 000	500 000
Movement	4	4	913 000	4	5	432 000	613 000	25 000	-	1 070 000
External Relations	1	1	387 000	1	1	161 000	144 000	75 000	-	380 000
Regional and Diplomatic Advisers	4	1	680 000	4	1	548 000	120 000	-	-	668 000
Research and Publications	3	3	725 000	3	3	328 000	322 000	-	105 000	755 000
Translations	2	2	432 000	2	2	279 000	153 000	-	-	432 000
Programme Support	2	1	453 000	2	1	281 000	116 000	80 000	-	477 000
Donor Relations	3	1	525 000	3	1	410 000	82 000	-	-	492 000
Emergency and Post-Conflict	1	1	311 000	1	1	156 000	120 000	-	-	276 000
Project Tracking	1	1	256 000	-	1	-	82 000	-	-	82 000
Administrative Support	1	1	328 000	-	-	-	-	-	-	-
Budget and Finance	-	-	-	1	1	155 000	114 000	15 000	-	284 000
Accounting	2	5	751 000	2	5	229 000	564 000	-	-	793 000
Budget	2	1	385 000	1	2	105 000	278 000	-	-	383 000
Treasury	1	3	491 000	1	3	140 000	334 000	-	-	474 000
Human Resources and Common Services Management	-	-	-	1	1	144 000	96 000	-	-	240 000
Common Services	1	4	572 000	1	4	140 000	448 000	-	-	588 000
Human Resources	5	7	1 379 000	4	6	454 000	788 000	10 000	-	1 252 000
Information Technology and Communications	5	4	1 260 000	5	4	641 000	607 000	25 000	-	1 273 000
Ombudsperson	-	-	51 000	-	-	37 000	-	5 000	-	42 000
Support Staff - Staff Association Committee	-	-	36 000	-	-	-	47 000	-	-	47 000
Total - Headquarters	64	49	15 060 000	65	53	8 377 000	6 203 000	722 000	170 000	15 472 000
Field										
Missions with Regional Functions (MRFs)										
Bangkok, Thailand	2	1	331 000	2	1	271 000	58 000	15 000	-	344 000
Brussels, Belgium	2	1	395 000	2	1	241 000	81 000	20 000	-	342 000
Budapest, Hungary	1	1	149 000	1	1	111 000	33 000	16 000	-	160 000
Buenos Aires, Argentina	2	1	378 000	2	1	226 000	33 000	17 000	-	276 000
Cairo, Egypt	2	1	335 000	2	1	254 000	57 000	20 000	-	331 000
Canberra, Australia	1	-	170 000	1	-	150 000	-	14 000	-	164 000
Dakar, Senegal	1	1	225 000	1	1	120 000	29 000	17 000	-	166 000
Dhaka, Bangladesh	1	1	140 000	1	1	142 000	15 000	12 000	-	169 000
Helsinki, Finland	1	1	228 000	1	1	144 000	55 000	11 000	-	210 000
Islamabad, Pakistan	1	2	257 000	1	2	176 000	31 000	18 000	-	225 000
Lima, Peru	2	1	427 000	2	1	303 000	54 000	17 000	-	374 000
Manila, Philippines	1	1	245 000	3	2	454 000	54 000	25 000	-	533 000
Nairobi, Kenya	1	1	241 000	1	1	187 000	14 000	20 000	-	221 000
New York, United States	1	-	206 000	1	-	184 000	-	12 000	-	196 000
Pretoria, South Africa	1	1	210 000	1	1	178 000	22 000	21 000	-	221 000
Rome, Italy	2	1	372 000	2	1	260 000	70 000	15 000	-	345 000
San José, Costa Rica	2	1	387 000	2	1	310 000	43 000	21 000	-	374 000
Vienna, Austria	2	1	452 000	2	1	223 000	120 000	16 000	-	359 000
Washington, D.C., United States	1	1	322 000	1	1	164 000	118 000	18 000	-	300 000
Country Missions										
Germany	1	1	310 000	1	1	145 000	100 000	16 000	-	261 000
Total - Field	28	19	5 780 000	30	20	4 243 000	987 000	341 000	-	5 571 000
Total Headquarters and Field	92	68	20 840 000	95	73	12 620 000	7 190 000	1 063 000	170 000	21 043 000

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

	2002 Revised Estimates (MC/EX/638)			2003 Estimates						
	Staff Positions		Total Amount	Staff Positions		Salaries and Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
Other Staff Benefits										
Post Adjustment	-	-	2 349 000	-	-	3 032 000	-	-	-	3 032 000
Contribution to Provident Fund	-	-	4 125 000	-	-	2 881 000	994 000	-	-	3 875 000
Travel on Appointment or Transfer	-	-	345 000	-	-	345 000	-	-	-	345 000
Installation Grant	-	-	295 000	-	-	295 000	-	-	-	295 000
Education Grant	-	-	1 010 000	-	-	1 145 000	-	-	-	1 145 000
Home Leave	-	-	183 000	-	-	221 000	-	-	-	221 000
Terminal Emoluments	-	-	615 000	-	-	620 000	-	-	-	620 000
Total - Other Staff Benefits	-	-	8 922 000	-	-	8 539 000	994 000	-	-	9 533 000
Total - Staff Salaries, Benefits, Travel and Representation	92	68	29 762 000	95	73	21 159 000	8 184 000	1 063 000	170 000	30 576 000
COMMUNICATIONS										
Electronic Mail	-	-	565 000	-	-	-	-	-	565 000	565 000
Telephone	-	-	245 000	-	-	-	-	-	245 000	245 000
Facsimile	-	-	80 000	-	-	-	-	-	80 000	80 000
Postage	-	-	150 000	-	-	-	-	-	150 000	150 000
Total - Communications	-	-	1 040 000	-	-	-	-	-	1 040 000	1 040 000
GENERAL OFFICE										
Amortization, Rental and Maintenance of Premises	-	-	1 291 000	-	-	-	-	-	1 268 000	1 268 000
Purchase and Maintenance of Office Equipment and Furniture	-	-	344 000	-	-	-	-	-	358 000	358 000
Purchase and Maintenance of IT/EDP Equipment	-	-	1 497 000	-	-	-	-	-	1 557 000	1 557 000
Office Supplies, Printing and Other Services	-	-	250 000	-	-	-	-	-	280 000	280 000
Total - General Office	-	-	3 382 000	-	-	-	-	-	3 463 000	3 463 000
CONTRACTUAL SERVICES										
External Audit	-	-	77 000	-	-	-	-	-	80 000	80 000
Staff Training	-	-	600 000	-	-	-	-	-	600 000	600 000
Consultants	-	-	100 000	-	-	100 000	-	-	-	100 000
Coverage of UNSECOORD fees	-	-	-	-	-	-	-	-	200 000	200 000
Insurance, Bank charges, Security, etc.	-	-	397 000	-	-	-	-	-	409 000	409 000
Total - Contractual Services	-	-	1 174 000	-	-	100 000	-	-	1 289 000	1 389 000
GOVERNING BODY SESSIONS										
IOM Meetings										
Salaries	-	-	320 000	-	-	-	290 000	-	30 000	320 000
Documentation	-	-	30 000	-	-	-	-	-	30 000	30 000
Rental of Space, Equipment, etc.	-	-	55 000	-	-	-	-	-	55 000	55 000
Total - Governing Body Sessions	-	-	405 000	-	-	-	290 000	-	115 000	405 000
GRAND TOTAL	92	68	35 763 000	95	73	21 259 000	8 474 000	1 063 000	6 077 000	36 873 000

ADMINISTRATIVE PART OF THE BUDGET STAFFING

	2002												2003											
	DG/ DDG	D2	D1	V	IV	III	II	I	UG	Off	Emp	Total	DG/ DDG	D2	D1	V	IV	III	II	I	UG	Off	Emp	Total
CORE STAFF STRUCTURE																								
Headquarters																								
Director General and Deputy Director General	2									2		2	2									2		2
Executive Office		1			1	1				3	3	6			1		1					3	3	6
Legal Services						1				1		1					1					1	1	2
Office of the Inspector General			1	1	3					5		5										5	1	6
Support Staff shared between above two units											1	1												
Media and Public Information				1	1	1				3	1	4				1	2					3	1	4
Meetings Secretariat					1					1	2	3				1						1	2	3
Migration Management Services			1							1		1			1			1				2		2
Assisted Voluntary Returns					1					1		1				1		1				2		2
Counter-Trafficking				1		1				2		2				1			1			2		2
Labour Migration						1				1		1					1					1		1
Mass Information					1					1		1					1	1				2		2
Technical Cooperation on Migration					1	1				2		2				1		1				2		2
Support Staff shared between the above Services											1	1											2	2
Migration Health			1		2					3	1	4			1		2					3	1	4
Movement					3	1				4	4	8					2	2				4	5	9
External Relations			1							1	1	2			1							1	1	2
Regional and Diplomatic Advisers			2	1			1			4	1	5			1	2		1				4	1	5
Research and Publications					1	1	1			3	3	6				1		1	1			3	3	6
Translations					2					2	2	4					2					2	2	4
Programme Support			1		1					2	1	3			1		1					2	1	3
Donor Relations				1	2					3	1	4				1	1	1				3	1	4
Emergency and Post-Conflict				1						1	1	2				1						1	1	2
Project Tracking				1						1	1	2											1	1
Administrative Support			1							1	1	2												
Budget and Finance																								
Accounting				1		1				2	5	7				1		1				1	1	2
Budget				1		1				2	1	3					1					1	2	3
Treasury				1						1	3	4										1	3	4
Human Resources and Common Services Management																1						1	1	2
Human Resources				1	2	1	1			5	7	12					2	1	1			4	6	10
Common Services					1					1	4	5										1	4	5
Information Technology and Communications			1	1	1	1	1			5	4	9			1	1	1	1				5	4	9
Total - Headquarters	2	1	9	12	24	12	4			64	49	113	2	1	7	15	22	12	6			65	53	118
Field																								
Missions with Regional Functions (MRFs)																								
Bangkok, Thailand				1	1					2	1	3				1	1					2	1	3
Brussels, Belgium				1		1				2	1	3				1		1				2	1	3
Budapest, Hungary						1				1	1	2					1					1	1	2
Buenos Aires, Argentina				1		1				2	1	3				1		1				2	1	3
Cairo, Egypt				1		1				2	1	3				1		1				2	1	3
Canberra, Australia				1						1		1				1						1		1
Dakar, Senegal			1							1	1	2				1						1	1	2
Dhaka, Bangladesh					1					1	1	2				1						1	1	2
Helsinki, Finland				1						1	1	2				1						1	1	2
Islamabad, Pakistan					1					1	2	3				1						1	2	3
Lima, Peru			1		1					2	1	3			1		1					2	1	3
Manila, Philippines				1						1	1	2			1	1		1				3	2	5
Nairobi, Kenya				1						1	1	2				1						1	1	2
New York, United States			1							1		1			1							1		1
Pretoria, South Africa				1						1	1	2				1						1	1	2
Rome, Italy				1		1				2	1	3				1		1				2	1	3
San José, Costa Rica			1			1				2	1	3			1			1				2	1	3
Vienna, Austria			1		1					2	1	3			1	1						2	1	3
Washington, D.C., United States			1							1	1	2			1							1	1	2
Country Missions																								
Germany			1							1	1	2			1							1	1	2
Total - Field			7	10	5	6				28	19	47			7	14	3	6				30	20	50
Total Headquarters and Field	2	1	16	22	29	18	4			92	68	160	2	1	14	29	25	18	6			95	73	168

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

FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

100. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2003 which was adopted by the Executive Committee in June 2002 as per Annex II of document MC/EX/639.

SCALE OF ASSESSMENT AND CONTRIBUTIONS

(expressed in Swiss francs)

	Assessment Scale %	2002 Estimates	Assessment Scale %	2003 Estimates		Assessment Scale %	2002 Estimates	Assessment Scale %	2003 Estimates
MEMBER STATES					MEMBER STATES				
Albania	0.040	14 305	0.040	14 472	Japan	19.629	7 019 921	19.669	7 116 203
Algeria	0.080	28 610	0.080	28 944	Jordan	0.040	14 305	0.040	14 472
Angola	0.040	14 305	0.040	14 472	Kenya	0.040	14 305	0.040	14 472
Argentina	1.308	467 780	1.304	471 785	Kyrgyzstan	0.040	14 305	0.040	14 472
Armenia	0.040	14 305	0.040	14 472	Latvia	0.040	14 305	0.040	14 472
Australia	1.851	661 973	1.845	667 517	Liberia	0.040	14 305	0.040	14 472
Austria	1.077	385 168	1.074	388 571	Lithuania	0.040	14 305	0.040	14 472
Azerbaijan	0.040	14 305	0.040	14 472	Luxembourg	0.091	32 544	0.090	32 562
Bangladesh	0.040	14 305	0.040	14 472	Madagascar	0.040	14 305	0.040	14 472
Belgium	1.285	459 555	1.281	463 463	Mali	0.040	14 305	0.040	14 472
Belize	0.040	14 305	0.040	14 472	Morocco	0.051	18 239	0.051	18 452
Benin	0.040	14 305	0.040	14 472	Netherlands	1.977	707 035	1.970	712 742
Bolivia	0.040	14 305	0.040	14 472	Nicaragua	0.040	14 305	0.040	14 472
Bulgaria	0.040	14 305	0.040	14 472	Norway	0.736	263 216	0.734	265 560
Burkina Faso	0.040	14 305	0.040	14 472	Pakistan	0.069	24 676	0.069	24 964
Canada	2.911	1 041 061	2.902	1 049 938	Panama	0.040	14 305	0.040	14 472
Cape Verde	0.040	14 305	0.040	14 472	Paraguay	0.040	14 305	0.040	14 472
Chile	0.224	80 109	0.211	76 339	Peru	0.135	48 280	0.134	48 481
Colombia	0.211	75 460	0.193	69 827	Philippines	0.115	41 127	0.114	41 245
Congo	0.040	14 305	0.040	14 472	Poland	0.400	143 052	0.359	129 885
Costa Rica	0.040	14 305	0.040	14 472	Portugal	0.526	188 113	0.525	189 944
Côte d'Ivoire	0.040	14 305	0.040	14 472	Republic of Korea	1.728	617 985	1.866	675 115
Croatia	0.045	16 093	0.044	15 919	Romania	0.067	23 961	0.067	24 240
Cyprus	0.043	15 378	0.043	15 557	Senegal	0.040	14 305	0.040	14 472
Czech Republic	0.214	76 533	0.194	70 189	Sierra Leone	0.040	14 305	0.040	14 472
Dem. Republic of the Congo	0.040	14 305	0.040	14 472	Slovakia	0.049	17 524	0.049	17 728
Denmark	0.852	304 701	0.850	307 528	Slovenia	0.092	32 902	0.092	33 285
Dominican Republic	0.040	14 305	0.040	14 472	South Africa	0.464	165 940	0.463	167 512
Ecuador	0.040	14 305	0.040	14 472	Sri Lanka	0.040	14 305	0.040	14 472
Egypt	0.092	32 902	0.092	33 285	Sudan	0.040	14 305	0.040	14 472
El Salvador	0.040	14 305	0.040	14 472	Sweden	1.169	418 069	1.165	421 495
Finland	0.594	212 432	0.592	214 184	Switzerland	1.441	515 345	1.434	518 818
France	7.355	2 630 370	7.331	2 652 341	Tajikistan	0.040	14 305	0.040	14 472
Gambia	0.040	14 305	0.040	14 472	Thailand	0.312	111 581	0.286	103 474
Georgia	0.040	14 305	0.040	14 472	Tunisia	0.040	14 305	0.040	14 472
Germany	11.112	3 973 986	11.076	4 007 274	Uganda	0.040	14 305	0.040	14 472
Greece	0.614	219 585	0.611	221 059	Ukraine	0.060	21 458	0.060	21 708
Guatemala	0.040	14 305	0.040	14 472	United Kingdom of Great Britain and Northern Ireland	6.300	2 253 070	6.277	2 271 006
Guinea	0.040	14 305	0.040	14 472	United Republic of Tanzania	0.040	14 305	0.040	14 472
Guinea-Bissau	0.040	14 305	0.040	14 472	United States of America	26.327	9 415 328	26.327	9 525 054
Haiti	0.040	14 305	0.040	14 472	Uruguay	0.085	30 399	0.092	33 285
Honduras	0.040	14 305	0.040	14 472	Venezuela	0.238	85 116	0.237	85 746
Hungary	0.137	48 995	0.137	49 566	Yemen	0.040	14 305	0.040	14 472
Iran (Islamic Republic of)	0.287	102 640	0.266	96 238	Yugoslavia	0.040	14 305	0.040	14 472
Israel	0.472	168 801	0.471	170 407	Zambia	0.040	14 305	0.040	14 472
Italy	5.762	2 060 665	5.742	2 077 444					
					Subtotal				100.349 36 306 063
					Ireland*	0.335	68 929	0.335	121 202
					Mexico*	1.237	253 313	1.232	445 735
					Total	102.039	36 252 255	101.916	36 873 000

* Since the applications for membership in the Organization from these countries were received after the scale of assessment was approved by the Executive Committee, the incorporation of their assessments will be subject to the decision by the Member States at the occasion of the next regular adjustment to the scale of assessment. The contributions for 2002 of Ireland and Mexico are pro-rated from the date of entry into the Organization in June 2002.

PART II
OPERATIONS
(expressed in US dollars)

PART II – OPERATIONS

INTRODUCTION

101. The Operational Part of the Budget is formulated on the basis of anticipated funding from donors towards IOM's ongoing or new programmes. Budgeted resources for 2003 have been established using current information on programmes which are expected to continue or commence in the budget year with a reasonable assurance of funding. Budget estimates for staff, office and operational costs relating to specific programmes are based on those projections. It is assumed that donors/beneficiaries will provide earmarked funding and/or reimburse costs to cover budgeted expenditures.

102. In some cases, not all the financial resources earmarked by donors in 2002 for specific initiatives were utilized or committed in the course of the year. The funds are therefore carried over into 2003 for continued project implementation and have been appropriately reflected as budgeted resources in this document.

103. Except for a limited amount of Discretionary Income, the Organization does not have its own funding from which to make allocations to specific programmes and/or support its field structures. As a result, funding for the Organization's activities is mostly earmarked or based on reimbursement of services provided.

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

105. Discretionary Income is part of the Operational Part of the Budget and funding is derived from three main sources: (a) unearmarked contributions; (b) interest income; and (c) project-related overhead income. Discretionary Income estimated for 2003 is USD 12.5 million and this is applied mainly as supplementary funding to the Administrative Part of the Budget in support of the Organization's core structure and for project development initiatives. A portion of Discretionary Income is also allocated for certain priority projects as well as to fund projects in developing Member States and Member States in transition (Council Resolution No. 1035 (LXXX)). Initiatives financed from the 1035 Facility are not reflected as separate projects in the present document, but they are outlined in the separate report on this source of funding.

106. IOM's programmes are categorized following the seven established Services. Where necessary, specific groupings such as the "Compensation Programmes" and "General Programme Support" have been used to capture activities which do not clearly fit within a specific Service. Should certain programmes warrant a separate categorization in the future, the Administration may propose additional specializations.

107. In order to provide a regional perspective of IOM's programmes, a geographical distribution of the activities implemented by the Organization is included in this document.

108. Tables outlining post-emergency activities by region are also included.

109. Details of funds and special accounts established for specific purposes are included in Annex I of the document.

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

PART II – OPERATIONS**OVERALL SUMMARY TABLE**

Services / Support		USD
I.	Movement	165 320 000
II.	Migration Health	12 807 970
III.	Technical Cooperation on Migration	62 516 100
IV.	Assisted Voluntary Returns	35 459 300
V.	Mass Information	1 530 700
VI.	Counter-Trafficking	5 012 400
VII.	Labour Migration	2 744 900
VIII.	Compensation Programmes	202 091 200
IX.	General Programme Support	5 317 450
X.	Staff and Services covered by Discretionary Income	10 393 800
TOTAL		503 193 800

FINANCING OF THE OPERATIONAL PART OF THE BUDGET

Estimates of Anticipated Resources, Summary by Source of Funds for 2003

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

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

Discretionary Income, which includes:

Miscellaneous Income includes unearmarked contributions from governments/donors and interest income; and

Project-related Overhead Income is composed of a fixed percentage charge to all operational projects. That percentage is reviewed on a yearly basis, and is fixed at 9.5 per cent in 2002; an increase to 12 per cent is proposed for 2003.

	USD	USD
TOTAL OPERATIONAL PART OF THE BUDGET		503 193 820
Earmarked Contributions:		
<u>Reimbursement of Transport and Related Costs</u>		
Reimbursement of transport and related costs by governments, intergovernmental agencies, migrants, sponsors and voluntary agencies	40 473 970	
Refugee Loan Fund (principally the United States Government)	69 030 100	
<u>Total Reimbursements</u>	109 504 070	
<u>Anticipated Earmarked Contributions from Governments and Intergovernmental Agencies</u>	381 214 750	
Total Earmarked Contributions*		490 718 820
Discretionary Income:		
<u>Miscellaneous Income</u>		
Unearmarked contributions*	3 745 230	
Interest income	1 084 770	
<u>Total Miscellaneous Income</u>	4 830 000	
<u>Project-related Overhead Income</u>		
At 9.5 per cent	6 970 000	
Increase to 12 per cent **	675 000	
<u>Total Project-related Overhead Income</u>	7 645 000	
Total Discretionary Income		12 475 000
TOTAL ANTICIPATED RESOURCES		503 193 820

* A breakdown of the earmarked and unearmarked contributions is provided on page 39.

** To cover IOM's share of UNSECOORD fees (see Chapter X.4 on page 111).

Sources and Application of Discretionary Income

	USD	USD
Sources:		
Unearmarked contributions		3 745 230
Interest income		1 084 770
Project-related overhead income		7 645 000
Total		12 475 000
Application:		
Staff and services at Headquarters	3 248 700	
Staff and services including project seed money for Missions with Regional Functions*	5 042 000	
Staff and services in Country Missions	1 262 400	
Global activities/support	846 900	
Allocation to specific projects and support for Regions in Development and Transition**	1 400 000	
Coverage of UNSECOORD fees	675 000	
Total	12 475 000	

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

** There is an additional allocation of USD 30,000 from the interest on the Sasakawa Endowment Fund which brings the total amount set aside for projects in Developing Member States and Member States in Transition to USD 1,430,000 (see IX.7).

Projectization and Project-related Overhead

111. In 1994, IOM adopted a project management system called “projectization” under which each activity was defined as a project. Each project is accounted for separately and a project manager is designated to ensure that the income is efficiently used for the intended purpose. Funding from donors as well as expenditure for the activities are captured under a unique “project code” assigned to each activity. Operational staff in the Field are charged directly to projects, while indirect staff and office costs which cannot be identified with a specific project (central accounting, auditing, office structure, etc.) are prorated to each project in proportion to the amount of direct staff and office costs. Currently, the indirect costs - or “project-related overhead” - added to each project equal 9.5 per cent of (directly charged) staff and office costs incurred. Using this approach, the costs are based on the actual workload allowing the true cost of each project to be known and reported to donors. This project management system, which borrows heavily from private sector accounting practices known as “activity-based costing”, has proved successful, as hundreds of projects have been completed using this approach over the last seven years.

112. As mentioned above, a key factor in determining the effective cost of each project is the “project-related overhead”. This was established in 1994 at 9.5 per cent of direct staff and office costs. The percentage was intended to approximate the value of the contribution of indirect staff (accountants, administrative staff, etc. in Headquarters and MRFs) to each project. The initial percentage was based on a comparison of the actual cost in 1993 of Headquarters/MRF support staff to directly-charged Field staff (USD 4 million/USD 42 million). As the percentage was only an estimate, it was reviewed over the intervening years to determine if it still mirrored reality. The results of these reviews were consistently favourable to increasing the percentage. However, the Administration believed that an increase would run counter to IOM’s commitment to maintain cost-efficient operations; therefore, cost reductions were implemented to avert any increase in the percentage.

113. However, the recent change in the structure and operations of the Office of the United Nations Security Coordinator (UNSECOORD) has resulted in a higher cost apportionment to participating agencies. In the case of IOM, the UNSECOORD fees for 2002 and 2003 will be USD 800,000 per year and in order to cover most of this increase, it is proposed that the project-related overhead be increased from 9.5 per cent to 12 per cent. As the security of IOM’s staff is a

concern to the Administration, Member States and other stakeholders, this proposal will allow costs to be distributed in a fair and consistent manner to all projects.

114. It should be noted that the “project-related overhead” is a percentage of staff and office costs, not total expenditures. As staff and office costs are only a small portion (currently about 27 per cent) of IOM’s total expenditures, the overhead rate of 12 per cent is equal to a percentage of about 3.2 per cent of IOM’s total expenditures

115. Each year, an estimate of the project-related overhead is included in the Programme and Budget. The estimate is based upon an evaluation of: (a) the projected level of staff and office costs; (b) the expected volume of project activity; and (c) trends from prior years’ actual results.

116. The total amount budgeted for 2003 is approximately USD 7.6 million.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

117. The table on page 39 shows anticipated voluntary contributions to the Operational Part of the Budget for 2003.

118. This reflects contributions from governments and multilateral donors and is divided between "reimbursable" transport-related services for resettlement programmes and support to "other" activities. In some cases, not all the financial resources earmarked by donors in 2002 for specific initiatives were utilized or committed in the course of the year. The funds are therefore carried over into 2003 for continued project implementation and have been appropriately reflected as budgeted resources in this document.

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

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

121. Given the growth in dimension and complexity of migration issues, the Organization has purposed to remain focused in helping governments find solutions to migration challenges. However, flexibility and resources are required to adapt quickly and efficiently to situations on behalf of governments and migrants. It is in this context that the Administration would like to emphasize to donor governments that unearmarked funds are currently needed more than ever.

122. The Administration expects to continue discussions with Member States in 2003 to explore possibilities of general financial contributions which will help IOM face the challenges of migration management which have attained importance and urgency in recent years.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET FOR 2003

MEMBER STATES	Unearmarked	Earmarked		Total
	USD	Reimbursable* USD	Other USD	USD
Argentina	-	-	764 800	764 800
Australia	-	4 342 900	58 639 900	62 982 800
Austria	253 250	-	113 300	366 550
Belgium	928 110	-	3 917 100	4 845 210
Canada	-	8 160 300	450 000	8 610 300
Chile	98 230	-	219 900	318 130
Colombia	-	-	85 000	85 000
Czech Republic	-	-	88 200	88 200
Denmark	-	1 062 200	92 600	1 154 800
Ecuador	-	-	138 000	138 000
El Salvador	37 270	-	30 000	67 270
Finland	-	371 800	938 500	1 310 300
France	-	-	86 900	86 900
Germany	-	-	194 224 350	194 224 350
Greece	7 460	-	23 300	30 760
Guatemala	-	-	1 707 500	1 707 500
Guinea-Bissau	-	-	724 500	724 500
Hungary	-	93 300	-	93 300
Ireland	-	-	362 100	362 100
Italy	-	-	4 334 600	4 334 600
Japan	-	-	626 900	626 900
Luxembourg	67 750	-	-	67 750
Mexico	-	-	16 500	16 500
Netherlands	-	219 400	7 238 300	7 457 700
Norway	-	1 661 200	3 660 100	5 321 300
Paraguay	37 270	-	-	37 270
Peru	-	-	2 023 200	2 023 200
Portugal	-	-	359 900	359 900
Sweden	-	465 400	974 700	1 440 100
Switzerland	370 370	-	1 130 100	1 500 470
United Kingdom of Great Britain and Northern Ireland	-	-	9 867 200	9 867 200
United States of America	1 900 000	33 030 100	65 157 700	100 087 800
Uruguay	45 520	-	561 400	606 920
Total - Member States	3 745 230	49 406 600	358 556 550	411 708 380
OTHERS				
New Zealand	-	-	336 400	336 400
European Union	-	-	4 564 550	4 564 550
UN Organizations	-	1 384 300	768 800	2 153 100
Migrants, Sponsors, Voluntary Agencies and Others	-	22 713 170	-	22 713 170
Brought forward - Kosovo emergency funds	-	-	287 800	287 800
Legal Settlement Fund - Swiss Banks	-	-	16 522 750	16 522 750
Migration for Development Fund	-	-	15 000	15 000
Soros Foundation	-	-	112 900	112 900
Refugee Loan Repayments	-	36 000 000	-	36 000 000
Sasakawa Endowment Fund Interest	-	-	50 000	50 000
Grand Total	3 745 230	109 504 070	381 214 750	494 464 050
		490 718 820		

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

Services / Support

I. MOVEMENT

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.1	Resettlement Assistance	26 804 800	79 721 700	106 526 500
I.2	Repatriation Assistance	131 500	439 300	570 800
I.3	Transportation Assistance to Experts and Scholarship Holders	334 900	3 756 000	4 090 900
I.4	Post-Emergency Movement Assistance	10 863 800	43 268 000	54 131 800
Total		38 135 000	127 185 000	165 320 000

Introduction

123. Movement and related activities account for a significant portion of the Operational Part of the Budget and, according to present indicators, this trend will probably continue during 2003. While movement continues to be the largest operational activity of the Organization, the events of 11 September 2001 have severely impacted the smooth flow and number of resettlement movements, principally to the United States. While the target numbers remain constant, the actual fulfilment rate has been hampered by a number of logistical bottlenecks, especially in connection with security measures, which are difficult to address in the short term.

124. As indicated in the introduction to the Movement Service chapter of the Programme and Budget for 2002, migration case application processing is making further inroads. This activity is in support of regular immigration programmes and is normally based on a fee for service, either government-funded or paid for by the migrant. The reduction of consular representation abroad by many countries requires innovative solutions in the areas of document verification, transportation, interviews and health assessments. IOM fills that gap with its extended geographic coverage and processing experience. Similarly, IOM assists migrants in the completion of application forms, particularly in countries where incorrectly completed documentation can result in significant additional expenses for migrants. Since IOM's services are offered on a cost-recovery basis, the immigrants have the advantage of a standard and predictable fee structure. In support of this activity, MMD has published a Migrant Case Application Manual which describes how such activities may be initiated and implemented.

125. Since autumn 2001, radical changes in the airline business are forcing IOM to rethink how air transport business is negotiated with the carriers. The demise of Sabena and Swissair, and the lower than expected returns on investment for most of the major carriers, have put more focus on cash flow and resulted in a more cautious approach to granting credit facilities. This situation requires IOM in some instances to provide guarantees for payment in the event of no-shows and cancellations, concessions that in prior years were granted almost automatically to IOM. Carriers are also less prepared to extend as generous a discount on fares as in the past.

126. The Migrant Management and Operational Systems Application (MIMOSA) is in the final stages of completion and should begin implementation by the end of 2002. IOM's ability to track and manage operational activities, not just movements, will be significantly enhanced, providing better statistical information overall and more efficient processing throughout the Organization.

127. The following subheadings are used to classify projects and programmes in this Service:

- Resettlement Assistance: IOM assists with the resettlement of persons accepted under regular immigration programmes, through processing relevant documentation, performing medical screening and arranging safe, reliable and economical transportation.

Language training and cultural orientation are also offered at the request of some receiving countries to facilitate the integration of migrants into their new societies. As medical screening forms an integral part of resettlement assistance, some of the budgeted resources relating to medical screening are captured under this subheading due to the financial structure of certain resettlement projects.

- **Repatriation Assistance:** Since its inception, IOM has been involved in the voluntary repatriation of refugees, mainly in support of UNHCR repatriation activities. Such returns are effected in accordance with protection concerns and procedures, which take into account the specific status of these returnees. Transport, sometimes combined with reintegration assistance or airfreight, is provided to refugees and displaced persons on their voluntary repatriation to their home country.
- **Transportation Assistance to Experts and Scholarship Holders:** Transportation assistance is provided to experts participating in international technical cooperation activities and to students studying abroad. Another component is the provision of transportation assistance to ex-scholarship holders and their dependants. In some countries, this assistance extends to family reunification and labour migrants.
- **Post-Emergency Movement Assistance:** IOM provides transportation assistance to persons requiring evacuation from emergency situations. While evacuation assistance, including assistance to countries of temporary protection, may involve international movement, post-emergency movement assistance generally relates to domestic movements of internally displaced persons, demobilized soldiers and persons affected by natural disasters.

I.1 Resettlement Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.1	Resettlement Assistance	26 804 800	79 721 700	106 526 500

128. Resettlement activities will continue to be the major activity of the Organization's mass movement services to migrants and governments in 2003. IOM will continue to provide international travel assistance and strengthen other transport-related services offered to migrants accepted for third country resettlement. Through long-standing cooperation agreements with host countries, these organized movements are undertaken using the Organization's global office network in close collaboration with UNHCR and other international agencies, governmental and non-governmental organizations, as well as independent sponsors.

129. IOM has, over the years, entered into special agreements with most of the major carriers for rebates towards travel arrangements organized under its auspices. These arrangements are constantly being reviewed and new ones pursued in the highly competitive airline industry. Based on these agreements, which are complemented by direct access to airline systems, travel arrangements are planned using special IOM fares to achieve substantial savings for all stakeholders. For better administration of the programme and to facilitate processing by the receiving Field Offices, travel arrangements are organized in groups when feasible. However, there will continue to be pockets of small numbers of persons originating from a wide range of locations in Africa, going mainly to the United States.

130. Although the receiving governments support the majority of these resettlements on a fully reimbursable basis, "self-payer" movements and family reunion cases also form a sizeable part of this programme. At the request of the governments of some resettlement countries, migration health assessment of the migrants is sometimes performed by IOM or through panel physicians. A large proportion of the budget for the medical component of this programme, which is partly funded by the receiving governments, is included under this heading.

131. For 2003, it is estimated that IOM will assist in the resettlement of approximately 114,500 persons. Those persons accepted for resettlement to various destinations in North America, Northern Europe and Australia are provided with pre-departure and/or transportation assistance. This assistance is coordinated by IOM's network of Field Offices which operate in close collaboration with the authorities of countries of departure, transit and resettlement.

132. Financing of the IOM Office in Orange County, California, United States, which is responsible for loan collections from migrants who have received transportation loans to immigrate to the United States, is also covered under this category.

133. In order to facilitate the application of potential migrants, IOM has expanded its services by providing them with consular services. In collaboration with the consular sections of some of the receiving countries at selected locations, IOM offers advice to applicants on identification of immigration possibilities and provides assistance in preparing their application forms. This service helps in the correct completion of application forms and avoids delays in processing by the consulates of the receiving countries and possible rejections due to incorrect completions. Beyond the traditional resettlement assistance, IOM performs out-processing services for the United States in Belgrade, Ho Chi Minh City, Cairo and more recently in Moscow with regard to applications for resettlement. IOM also provides professional assistance to applicants for United States immigrant visas to correctly complete application process requirements.

134. An essential component in IOM's programme delivery is the recognition of the importance in preparing migrants and refugees before departure to facilitate successful integration into their country of destination. For destinations where the need is established and funding is available, pre-departure training and cultural orientation courses will continue to be offered on how to adapt to new environments and enter into the labour market.

Budgeted Resources: USD 106,526,500

I.2 Repatriation Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.2	Repatriation Assistance	131 500	439 300	570 800

135. In line with the protection procedures in place regarding the specific status of returnees, over the years IOM has organized the voluntary repatriation of refugees in coordination with UNHCR. Financing of this activity will be fully covered by the sponsors who request the services of IOM.

136. IOM will organize the voluntary repatriation of refugees in Europe; most of the caseload will be expected to return to Bosnia and Herzegovina from the former Yugoslav republics. It is also anticipated that a few other repatriation activities will be carried out on behalf of non-EU citizens resident in Italy.

137. Within the Latin American region, assistance will be provided towards the repatriation of refugees returning to their respective countries of origin from within the region.

138. The main repatriation activities within Africa will be implemented in Kenya, from where refugees will be repatriated to various destinations within the continent. The majority of the caseload are Sudanese refugees who will be assisted to return to their country.

139. It is estimated that assistance will be provided to approximately 1,000 refugees for their voluntary repatriation to their countries of origin during 2003.

Budgeted Resources: USD 570,800

I.3 Transportation Assistance to Experts and Scholarship Holders

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.3.1	Support Programme for Scholarship Holders	257 800	2 497 800	2 755 600
I.3.2	TCDC Agreements with Countries and Organizations of the Latin American Region	67 300	1 217 700	1 285 000
I.3.3	Travel Assistance to Nationals Returning to their Country of Origin	9 800	40 500	50 300
	Total	334 900	3 756 000	4 090 900

I.3.1 Support Programme for Scholarship Holders

140. As a component of regional cooperation, IOM provides low-cost transport services to scholarship holders under its facilitated passage scheme. It is estimated that some 4,200 scholars, mostly from Latin America, will be supported through this programme in 2003 by offering them reduced IOM airfares. The project is self-financed through reimbursements by the students or their sponsors.

Budgeted Resources: USD 2,755,600

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

141. Through cooperation agreements signed between IOM and the Governments of Argentina, Chile, Colombia, El Salvador, Peru and Uruguay, as well as with certain regional organizations, IOM will continue to provide reduced airfares to experts participating in international technical cooperation activities within the framework of Technical Cooperation among Developing Countries (TCDC). This endeavour is expected to facilitate the transfer of knowledge. It is also foreseen to provide transport assistance to scholarship holders undertaking post-graduate training abroad.

142. The cost of carrying out these cooperative arrangements for approximately 1,300 persons in 2003 will be covered by the relevant Latin American countries and organizations.

Budgeted Resources: USD 1,285,000

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

143. Under this activity, students, scholars and professionals returning to their home country after completing their studies or work abroad are provided with travel assistance by IOM through its reduced airfare package. It is estimated that this facility will be made available to some 90 persons in 2003. In addition to the traditional academic caseload benefiting from the attractive fares, the facility is also open to persons in need of travel assistance and wishing to return to their countries of origin, including humanitarian cases sponsored by NGOs and diplomatic communities. Relief and development organizations are also eligible for this travel assistance.

Budgeted Resources: USD 50,300

I.4 Post-Emergency Movement Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
I.4.1	Management and Processing of Australia-bound Migrants in an Irregular Situation	10 863 800	43 268 000	54 131 800

I.4.1 Management and Processing of Australia-bound Migrants in an Irregular Situation

144. At the request of the Government of Australia, IOM set up processing centres initially in the Republic of Nauru and later in Manus Island, Papua New Guinea. In coordination with the relevant agencies of the Australian Government and host governments who are responsible for the overall security of the facilities, IOM has been tasked with the management of the centres. Responsibilities cover site selection, preparation and construction of facilities, management of appropriate accommodation, arranging for the provision of food and water, power, sanitation, medical and health care and any other identified special needs.

145. IOM also provides counselling to migrants who volunteer to return home, assists with the processing of travel documents, arranges travel to their country of origin and administers the reintegration assistance which consists of a cash payment. The estimated cost of the medical component relating to this activity is included in the total budget reflected under this heading.

Budgeted Resources: USD 54,131,800

II. MIGRATION HEALTH

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.1	Migration Health Assessment*	6 037 500	5 270 100	11 307 600
II.2	Migration Health Assistance and Advice	725 070	457 000	1 182 070
II.3	Post-Emergency Migration Health Assistance**	46 700	271 600	318 300
Total		6 809 270	5 998 700	12 807 970

* This estimate represents partial costs for Migration Health Assessment. Due to the financial structure of certain resettlement projects, approximately USD 3.5 million of Migration Health Assessment expenditures are included under the Resettlement Assistance heading of the Movement chapter.

** Management and Processing of Australia-bound Migrants in an Irregular Situation, as mentioned under the Post-Emergency Movement Assistance heading of the Movement chapter, includes USD 3.6 million for health professionals and activities required for the management of the overall health situation of the migrant population.

Introduction

146. The aim of IOM's migration health activities is to manage the health consequences of migration for the benefit of migrants as well as the hosting communities. In this respect, the principal task of the Migration Health Services (MHS) is to assist Member States through the provision of health assessments and documentation of migrants before their resettlement. The evolution of new and more complicated challenges posed by disease and ill health in migrant populations, coupled with faster methods of travel and mass movements triggered by complex emergencies, requires the continual review and modernization of migration-related health practices. Delivering appropriate services, sometimes in difficult locations, necessitates close cooperation between governments, immigration departments and international partners, as well as national health authorities.

147. The knowledge and experience gained through the provision of IOM health services is used to improve awareness of migration health issues and to assist Member States and other agencies interested in the health and well-being of migrant communities.

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

- **Migration Health Assessment:** At the request of receiving countries, health assessments are provided to persons accepted for resettlement before their departure. In addition, MHS is responsible for pre-departure health education, such as HIV counselling, and the treatment of infectious diseases, such as tuberculosis and syphilis, and other conditions of high prevalence, such as malaria and intestinal parasites. Immunization, pre-departure hospitalization and medical escorts are provided when necessary.
- **Migration Health Assistance and Advice:** Activities under this category cover direct health services to a wide range of mobile populations, including migrants in an irregular situation, trafficked populations and labour migrants. The services delivered are designed to respond to the specific health needs of these populations. Furthermore, health promotion and education on migration health-related topics, for instance through information campaigns, to both migrant populations and professionals involved in the management of migration health issues, fall under this category. The programme covers a wide range of public health activities such as child clinics, ante- and postnatal care, family planning, immunization, health education and environmental hygiene and control. Mental health needs are also addressed by teams of professionals. These activities focus on the study and publication of migration health-related data to provide evidence-based advice of relevance to governments and agencies which need to formulate policies on migration-related health matters.

As part of its mandate, IOM has been providing primary health care and public health services to migrants in an irregular situation in the South Pacific and South East Asia. The estimated 2003 costs of these comprehensive health services have been integrated in the relevant programmes, as mentioned under the “Movement” chapter.

- **Post-Emergency Migration Health Assistance:** The main focus of this activity is to help governments and populations rebuild their health infrastructures in the aftermath of emergencies. Initial assistance may include short-term solutions by providing the expertise needed to support basic health needs, but the long-term goal is to rebuild the capacity of the country through training of national personnel in order to reach sustainable solutions in line with national health plans. In addition, IOM ensures health services for the safe movement, including return home, of populations following emergency situations. Services aim at facilitating integration and ensuring referral to health care providers at the receiving end.

II.1 Migration Health Assessment

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.1	Migration Health Assessment	6 037 500	5 270 100	11 307 600

149. IOM performs, on average, some 75,000 health assessments every year in various locations around the world for migrants going mainly to the United States of America. Migration health assessments form the largest activity under this Service in terms of migrants served, administrative support and operational costs. The activities follow the national legislation of the receiving States. This legislation is intended to guard against the introduction of communicable diseases and certain non-communicable disorders in order to protect public health or avoid a heavy burden on their health care system. In general, the health assessments form the last part of the immigration application process.

150. Most of the migrants for whom health assessments are provided are expected to depart from Eastern Europe and Central Asia, followed by South Eastern Europe, South East Asia and Africa. Except for the refugee caseload from Africa, where medical screening services are funded separately from the transport component of resettlement activities, the cost of this service forms an integral part of resettlement assistance when funded by receiving governments. The budget estimates for this part of the government-sponsored screening programmes are included in the Resettlement Assistance heading under “Movement”.

151. Approximately 50 per cent of the migrants will be self-payers who will reimburse IOM for services provided. Service fees are established to ensure that all costs related to the health assessments are fully covered and to allow IOM to adequately satisfy the requests of governments as well as respond to the changing needs of migrants. A Migration Health Initiative Assistance account has been established to ensure the appropriate use and effective management of the service fees to benefit the resettlement-related health assessment work of the Organization. This account envisages covering start-up costs for new migration health assessment-related activities and the costs for the technical staff involved in the regional management of migration health assessment programmes and related research initiatives.

152. Travel health assistance is provided for populations returning home. This assistance covers health assessments upon arrival, documentation of health conditions, verification of availability of adequate services, provision of medical escorts and hand-over of returnees with medical conditions to local health care providers. The assistance forms an integral part of the Assisted Voluntary Returns Service and budget estimates for the travel health assistance component are therefore included under that chapter.

Budgeted Resources: USD 11,307,600

II.2 Migration Health Assistance and Advice

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.2.1	Migration Health Specialists and Technical Experts	582 870	6 000	588 870
II.2.2	Capacity-Building and Horizontal Cooperation with the Mother-Child Nutrition Programme (PROMIN) in Argentina	9 900	123 000	132 900
II.2.3	HIV/AIDS Project for Return and Transit Migrants in Algeria	86 900		86 900
II.2.4	Mapping of Migrant Communities for Impact of HIV/AIDS in seven Southern African Countries	11 000	22 000	33 000
II.2.5	Private Sector Coalition against HIV/AIDS in Lesotho	34 400	306 000	340 400
	Total	725 070	457 000	1 182 070

II.2.1 Migration Health Specialists and Technical Experts

153. Over the years the Organization has provided technical migration health services to many partners. In the light of growing international awareness of migration health and the increasingly complex relationship between migration and health, this aspect of IOM's work is gaining in importance and scope.

154. Given the increased recognition of the importance of mental health in the context of a successful migration outcome, IOM has amplified its psychosocial and mental health services over the past decade. An IOM position paper on "Psychosocial and Mental Health Well-being of Migrants" was presented to the Ninety-ninth Session of the Executive Committee in this respect, calling for increased support to streamline psychosocial and mental health activities within the Organization. To ensure that this process moves forward in a consistent manner, IOM sees the need to provide resources for the establishment of capacity and expertise able to function as a focal point for worldwide coordination, standard setting and technical backstopping.

155. Migrants represent the conditions and medical background of their country of origin which may be different from and unknown to that of the host community. Meanwhile, in host communities, migrants will encounter health risks specific to that area. So far, health professionals and policy makers have been ill prepared to respond to the health care needs of migrant populations. In the absence of much requested advanced training in migration health, IOM is investing in the development and implementation of an internationally recognized Masters Programme in Migration Health for professionals who work with migrant populations, in collaboration with universities, international institutes and experts.

156. Regional migration health professionals provide appropriate responses to demands for migration health activities. These specialists provide assistance and technical advice to IOM Field Missions in the development of health projects in areas of the world where the demands are high. In 2003, IOM will allocate Discretionary Income to cover part of the costs of a regional position in South East Asia to respond to the need for migration health programme development in that part of the world.

157. Following the growing understanding of the link between migration issues and HIV/AIDS, IOM has increased its efforts to combat the disease. HIV/AIDS and migration activities are coordinated and promoted by the Headquarters-based Senior Adviser on HIV/AIDS and migration. This position is partly funded by UNAIDS and partly through Discretionary Income. HIV/AIDS focal points placed in IOM Field Offices in Pretoria and Abidjan are funded

by UNAIDS. The Organization is working to help protect migrants through prevention projects while at the same time helping to avoid stigmatization of migrants.

Budgeted Resources: USD 588,870

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

158. Through a World Bank-funded programme, which falls within the scope of the Ministry of Health and Social Action, technical assistance is provided under this activity to PROMIN Coordinating Units in the provinces. Planned activities include: the implementation of provincial projects under the relevant executing agencies with the aim of improving nutrition; reducing mother and child mortality rates; and promoting the psychosocial development of infants up to the age of five.

159. IOM's role in this programme is to assist in identifying problems in the different Provincial Units and facilitating improvement of capacities by contracting experienced professionals and technicians to ensure adequate transfer of knowledge, methodologies and tools for efficient implementation of the activity.

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

Budgeted Resources: USD 132,900

II.2.3 HIV/AIDS Project for Return and Transit Migrants in Algeria

161. This project seeks to address HIV/AIDS prevention and access to care among mobile populations in Algeria. In cooperation with the Algerian Ministry of Health and Population and other partners in the countries of origin of the migrants, IOM is carrying out a needs assessment and feasibility study, as well as pilot AIDS prevention activities among the migrants. The assessment focuses on migrants from Northern European countries returning to Algeria for visits, as well as those transiting from Algeria's southern borders. In addition, training will be provided to health care professionals on the needs of mobile populations in Algeria. The project also foresees carrying out an awareness-building campaign along the transit routes from sub-Saharan Africa as well as among returning Algerian migrants.

Budgeted Resources: USD 86,900

II.2.4 Mapping of Migrant Communities for Impact of HIV/AIDS in seven Southern African Countries

162. Labour migration has been the influencing factor in the migration dynamics in Southern Africa over the last decades. At the same time, many Southern African countries are characterized by a high prevalence of HIV/AIDS infection. The aim of this project is to help increase awareness of the impact of HIV/AIDS on migration and also contribute towards a greater understanding of the legal framework for migration within the various countries in which the project will be implemented. The initiative is comprised of three principal components: a survey on migrants and refugees and HIV/AIDS; an analysis of laws pertaining to migrants in SADC countries; and the mapping of migrant and refugee communities within the target countries.

Budgeted Resources: USD 33,000

II.2.5 Private Sector Coalition against HIV/AIDS in Lesotho

163. In partnership with local organizations in Lesotho, IOM has launched an initiative referred to as the Private Sector Coalition Against AIDS. A mechanism has been established to facilitate HIV/AIDS research and advocacy at community level and in the workplace, increase

HIV/AIDS prevention awareness and education programmes in the workplace, and provide for a continuum of HIV/AIDS home-based care at community level. This initiative aims to strengthen the corporate sector's response to the needs of migrant and local workers in Lesotho.

Budgeted Resources: USD 340,400

II.3 Post-Emergency Migration Health Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.3.1	Post-Conflict Family Support Project in Cambodia	9 600	22 300	31 900
II.3.2	National Mental Health Programme in Cambodia	37 100	249 300	286 400
	Total	46 700	271 600	318 300

II.3.1 Post-Conflict Family Support Project in Cambodia

164. The objective of this project is to contribute to the psychosocial rehabilitation of Cambodian children who have been traumatized and displaced by the war. It also seeks to strengthen the psychosocial healing capacity in communities to prevent further mental health problems. Training is provided to parents, teachers and community health workers to cope with child mental health issues, and provide a stimulating learning environment in order to better integrate children into their communities. Children with serious mental health pathologies are referred for mental health treatment. With the success of the pilot phase of the Post-Conflict Family Support Programme in the province of Battambang, Cambodia, this project has been replicated in other communities and provinces and will eventually be handed over to the Cambodian health authorities.

Budgeted Resources: USD 31,900

II.3.2 National Mental Health Programme in Cambodia

165. This project is designed with the aim of contributing to the psychosocial rehabilitation of Cambodians who were traumatized by the war and strengthening the healing capacity in communities to prevent further mental health problems. In this connection, the aim of the National Mental Health Programme (NMHP) is to support the sustainable conversion of the recently completed IOM Cambodian Mental Health Development Programme (CMHDP) into viable mental health training and services, after external funding and manpower support has ceased. Implemented jointly with national health authorities and in close collaboration with WHO and NGOs working in mental health in Cambodia, IOM will coordinate and provide administrative and financial oversight and evaluate the programme as it progresses. The Cambodian psychiatrists and psychiatric nurses trained through this programme will continue their work on educational programmes and clinical services, with periodic consultations from representatives of the University of Oslo. It is expected to hand over the project to the Government of Cambodia upon completion.

Budgeted Resources: USD 286,400

III. TECHNICAL COOPERATION ON MIGRATION

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
III.1	Technical Cooperation on Migration Management and Capacity-Building	2 082 200	5 717 800	7 800 000
III.2	Capacity-Building through Transfer and Exchange of Qualified Human Resources and Experts	25 700	86 800	112 500
III.3	Post-Emergency Migration Management	12 441 300	23 693 000	36 134 300
III.4	Migration and Development	4 266 500	14 202 800	18 469 300
	Total	18 815 700	43 700 400	62 516 100

Introduction

166. IOM's Technical Cooperation activities support and enable governments – through information, know-how and resources – to strengthen their capacities to manage migration. Good governance in migration matters at national, regional and international levels is increasingly recognized as key to ensuring orderly, humane population movements and maintaining the integrity of regular migration and asylum programmes.

167. Effective migration management today requires that countries of origin, transit and destination cooperate with each other in addressing the challenges of migration in integrated and mutually beneficial ways. IOM offers support in developing policy, legislation, administrative and operational systems to better regulate migration and foster multilateral dialogue and action.

168. IOM's technical cooperation activities continue to grow in response to emerging national and regional needs. Cooperation with UN-supported training initiatives around the world is now a routine way of assessing governments' programme needs and developing appropriate programme responses. While addressing core concerns, activities in this Service have expanded into new areas of international attention, including, *inter alia*: curtailing irregular migration; improving regular migration options; enhancing the role of *émigrés* in the development of the country of origin; facilitating effective integration of regular migrants into destination country societies; and a better acceptance of migrant communities. Comparing best practices globally and developing practical migration management modules remain high on the 2003 agenda.

169. The following subheadings classify the projects and programmes in the TCM Service:

- **Technical Cooperation on Migration Management and Capacity-Building:** Advisory services and technical training help strengthen the institutional competencies of national migration authorities to articulate and manage migration policy, legislation and administration, and foster collaborative approaches to migration management between and among States. These activities commonly include: (a) diagnostics on causes, characteristics and effects of migration; (b) assessments of contemporary migration management needs and legislation; (c) professional and technical training for government officials; (d) technical assistance in enhancing 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 multilateral dialogue and planning processes for migration management. Focus areas can include: reducing irregular migration; improving regular migration opportunities and processes; improving migration data systems; enhancing the human rights of migrants; improving services to vulnerable migrant groups; and integrating key migrant groups into various sectors of the host country society. IOM also provides technical support and capacity-building to non-governmental agencies with key roles in the migration sector.

- Capacity-Building through Transfer and Exchange of Qualified Human Resources and Experts: This area of action has the dual objective of offsetting the effects of brain drain and strengthening national management capacities in key sectors of developing and transition countries. The projects identify vacant positions or specific areas of needed expertise and match these with interested qualified persons residing abroad. These projects help qualified professionals to contribute to the development of countries where their expertise is not available locally, and where return of qualified nationals is not a viable option. IOM promotes the sharing of knowledge and practical experience through the recruitment, transfer and short-term assignments of experts to work on a wide variety of migration issues.
- Post-Emergency Migration Management: Projects under this category are generally designed to provide countries recovering from emergency situations with the technical capacity to address related migration issues and strengthen relevant institutional mechanisms. The continuation of several post-conflict projects included under this subheading will depend on an adequate level of security and political stability to allow programme implementation.
- Migration and Development: Activities in this area enhance the ability of governments and other key actors in the migration field to focus migration more strategically on origin country development. Projects can include: (a) actions to increase the involvement and investment of *émigré* populations in origin country development; (b) actions to enhance the effect of remittances; (c) assistance in the management of development aid to provide increased economic opportunity; and (d) micro-enterprise, employability enhancement and community development actions to reduce internal and external migration pressures.

III.1 Technical Cooperation on Migration Management and Capacity-Building

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
III.1.1	Technical Cooperation in the Area of Migration (PLACMI), Latin America	5 100	59 900	65 000
III.1.2	Technical Cooperation Project to Strengthen the Central American Commission of Directors of Migration (OCAM) / Puebla Virtual Secretariat	172 400	345 400	517 800
III.1.3	Inter-American Course on International Migration	12 400	27 600	40 000
III.1.4	Programme of Advisory and Training Services for the Institutional Strengthening of the Public Ministry, Peru	69 700	1 889 000	1 958 700
III.1.5	Programmes of Multilateral Cooperation, Guatemala	33 400	338 600	372 000
III.1.6	Cooperation Agreement between IOM and the Ministry of Industries, Energy and Mining of Uruguay	12 800	250 000	262 800
III.1.7	General Guidelines for the Formulation of a National Policy on Migration	1 500	31 400	32 900
III.1.8	Centre for Information on Migration in Latin America (CIMAL)	17 200	14 400	31 600
III.1.9	Technical Assistance for the Planning of Population Movements in the Province of Río Negro, Argentina	6 100	203 900	210 000
III.1.10	Community Risk Management in Vulnerable Municipalities of Honduras	18 700	151 300	170 000
III.1.11	Training of the Colombian Judiciary in Costa Rica	44 200	422 400	466 600
III.1.12	Statistical Information System on Migration in Central America	58 600	88 100	146 700
III.1.13	General Project on Participatory Elections for Migrants	11 700		11 700
III.1.14	Technical Cooperation Activities in Eastern Europe and Central Asia (EECA)	457 900	738 300	1 196 200
III.1.15	Legal Assistance for Migrants in Kazakhstan	2 400	12 600	15 000
III.1.16	Enhanced Migration Management Project for Cambodia	241 200	296 000	537 200
III.1.17	Legal Protection of Children from Sexual Exploitation in Cambodia	7 800	28 000	35 800
III.1.18	Capacity-Building in Migration Management and Consolidated Preparatory Action for Sustainable Return and Reintegration in Sri Lanka	573 700	314 400	888 100
III.1.19	Mechanism to Improve Regional Cooperation in Combating Trafficking in Asia	43 000	120 800	163 800

III.1.20	Awareness Raising and Legal Training on Discrimination Practices in the Baltic and Nordic Region	47 900	70 000	117 900
III.1.21	Social Integration Project for Migrants, Refugees and Repatriated Greeks	15 700	3 700	19 400
III.1.22	Western Mediterranean Action Plan Implementation Project	5 900	20 000	25 900
III.1.23	Integrated Migration Information System in Egypt	112 500	160 100	272 600
III.1.24	Migrants' Rights Resource Centre in Morocco	108 600	113 700	222 300
III.1.25	Migration Dialogue for Southern Africa (MIDSA)	1 800	18 200	20 000
Total		2 082 200	5 717 800	7 800 000

III.1.1 Technical Cooperation in the Area of Migration (PLACMI), Latin America

170. Under this activity, IOM will continue to support the efforts of Latin American governments in managing migration issues and to make a positive contribution to the sustainability of economic and human resource development in the region.

171. In this context, PLACMI will help strengthen the institutional and human resources involved in the planning, formulation and implementation of international migration programmes and policies, through seminars and workshops and the appointment of experts in response to specific requests.

172. Based on the experience gained in previous years, PLACMI will also support the integration efforts of countries in the region through the provision of facilities for meetings and other fora where governments can exchange their views and find common ground.

Budgeted Resources: USD 65,000

III.1.2 Technical Cooperation Project to Strengthen the Central American Commission of Directors of Migration (OCAM)/Puebla Virtual Secretariat

173. The aim of this initiative is to strengthen the role of OCAM as a mechanism for consultation, coordination and cooperation to deal with migration issues within the framework of the regional integration process. The main focus is the development of cooperation activities through the OCAM electronic communications network and the modernization of migration administrative systems. It also seeks to sustain the different elements of cooperation activities, in particular as regards the communications network. It is expected that the implementation of this initiative will have a positive impact on the dynamics of the Regional Conference on Migration of the Puebla Process.

Budgeted Resources: USD 517,800

III.1.3 Inter-American Course on International Migration

174. In cooperation with the National Directorate of Migration of Argentina, IOM and the Organization of American States (OAS) organize annually the Inter-American Course on International Migration. The Course covers relevant topics, such as migration policies, planning

and administration and is attended by officials from Latin American governments. In view of its importance for achieving homogeneous migration policies in the region, the Organization has allocated USD 30,000 from Discretionary Income and USD 10,000 from the interest on the Sasakawa Endowment Fund for this activity.

Budgeted Resources: USD 40,000

III.1.3 Programme of Advisory and Training Services for the Institutional Strengthening of the Public Ministry, Peru

175. Through this ongoing activity, financed by the Government of Peru, IOM will continue to assist in reorganizing, strengthening and modernizing the Public Ministry of Peru. In addition to financial and management expertise, technical support for this effort will be provided through IOM's programmes for the Transfer of Qualified Human Resources.

176. Within the guidelines of a framework agreement with the Public Ministry of Peru, the main objectives of the activity are: (a) to update the information systems as a tool for the modernization of networks at the national level; (b) to re-engineer the institution through training methods; (c) to formulate projects for research and institutional development; and (d) to strengthen Technical Cooperation among Developing Countries (TCDC) with a view to extending institutional links with similar entities in the region.

Budgeted Resources: USD 1,958,700

III.1.4 Programmes of Multilateral Cooperation, Guatemala

177. In support of the peace agreement in Guatemala, the initiatives for multilateral cooperation, carried out by the Organization, are designed to cover a broad range of small projects benefiting nationals at the grass roots level. The exchange of information among government ministries on migration issues is also promoted to facilitate sustainable and productive ventures implemented in resettlement areas.

Budgeted Resources: USD 372,000

III.1.5 Cooperation Agreement between IOM and the Ministry of Industries, Energy and Mining of Uruguay

178. Through a Cooperation Agreement signed between IOM and the Ministry of Industries, Energy and Mining, a legal and operational framework has been established to carry out joint projects in Uruguay. The Ministry provides funds, administered by IOM, to design and implement technical cooperation projects to address specific requests by the Ministry. IOM's reduced airfares are made available to experts who are required to travel within the region in connection with the activity.

Budgeted Resources: USD 262,800

III.1.6 General Guidelines for the Formulation of a National Policy on Migration

179. IOM, in collaboration with the Government of Paraguay and the United Nations Fund for Population Activities (UNFPA), will develop a joint project addressing the issue of migration in Paraguay and proposing adequate responses. This project will conduct a survey on the migratory situation in the country and will analyse its legislative system, in order to formulate guidelines for the future design of a migration policy.

Budgeted Resources: USD 32,900

III.1.8 Centre for Information on Migration in Latin America (CIMAL)

180. The Centre's main purpose will continue to be the provision of information on international migration and related matters in Latin America, the Caribbean and other geographical areas, as a service to IOM Member States and the general public. Information has been compiled over the years from reliable sources, such as academic institutions, migration specialists, projects and information units working on migration in the region. CIMAL has published and updated a bibliographic registry of publications on migration, reverse transfer of technology, human resources and related matters in Latin America and the Caribbean.

181. The importance of the Centre in the promotion and use of modern information dissemination tools and methodologies in order to achieve compatibility among regional systems will be strengthened to attain maximum utilization of these systems.

Budgeted Resources: USD 31,600

III.1.9 Technical Assistance for the Planning of Population Movements in the Province of Río Negro, Argentina

182. This project responds to the increasing number of migrants in the Province of Río Negro. It aims to assist the Province in planning, implementing and monitoring programmes which provide technical support, knowledge and control of internal and external migration processes, including settlement, population movement and employment. It will identify, evaluate and generate alternative migration processes affecting the region, focusing on those that affect the labour market and impact public social services. Furthermore, the project will implement studies and an action plan on the management and monitoring of the impact of internal and external migration on the domestic market and social services. Finally, the project seeks to ensure an adequate retaining framework in the provincial labour market to interact efficiently with the productive and social programmes executed by the Province.

Budgeted Resources: USD 210,000

III.1.10 Community Risk Management in Vulnerable Municipalities of Honduras

183. The lack of adequate preparation of its citizens against natural disasters exposed the vulnerability of Honduras in the wake of hurricane Mitch. The disaster, which devastated the country in the past, resulted in the loss of lives, damage to property and massive migration of the population to urban areas and other countries. In response to this phenomenon, the project seeks to assist three municipalities, which have historically been at risk, in their disaster management efforts. In this regard, efforts will be made to create and strengthen local disaster committees and promote their integration at the municipal level. This will allow for better coordination and planning of evacuation routes, refuge points and strategies for long-term development. In addition, early warning systems will be set up to facilitate the exchange of information through community workshops, as well as publicity campaigns and education on themes such as the prevention of environmental degradation and building techniques for more disaster resistant construction.

Budgeted Resources: USD 170,000

III.1.11 Training of the Colombian Judiciary in Costa Rica

184. As a result of the long-lasting conflict in Colombia, the country is experiencing significant population displacement. The situation is more precarious for members of the judiciary who are involved in passing judgement against paramilitaries, guerrillas and drug traffickers. As a consequence, these groups threaten the lives of some of the members of the judiciary and their families. In response to these threats, this project has been developed in close coordination with the concerned governments to protect members of the judiciary and their families who are under threat of assassination by resettling them in Costa Rica for one year. IOM will organize the travel arrangements and facilitate resettlement for the initial 20 beneficiaries and their families. An intensive training programme in human rights and administration of justice will be provided to the beneficiaries.

Budgeted Resources: USD 466,600

III.1.12 Statistical Information System on Migration in Central America

185. In recognition of the significance of adequate and timely information for planning and decision-making on migration issues, this project aims to establish an information system on migration in Central America by ensuring the compatibility of data gathered from different sources in the region. The system will allow government institutions to monitor and understand the characteristics and magnitude of migration movements in the region. It is expected that the system will establish the necessary links with other regional bodies. A study on migration issues will be undertaken, the results of which will be disseminated through publications, the Internet and the virtual secretariat of the Puebla process.

Budgeted Resources: USD 146,700

III.1.13 General Project on Participatory Elections for Migrants

186. The resolution of conflicts often leaves a significant number of people living outside their home environment over long periods. The first years following a conflict are a critical time when political forces within the home countries are organizing post-conflict governance and those living abroad tend to miss the opportunity of participating in the political process, due to the lack of a legal framework protecting their political rights. The objective of this project is to research, compile and facilitate the recognition of international standards for the political rights of migrants forced to leave their country because of conflicts. In fulfilling this objective, it is foreseen to identify and promote practices which will provide greater equity for migrants displaced by conflict to register, vote and run as candidates. It is hoped that such a project will help strengthen the credibility of electoral processes as well as foster participation in important political issues in the home country of the migrant.

Budgeted Resources: USD 11,700

III.1.14 Technical Cooperation Activities in Eastern Europe and Central Asia (EECA)

187. The transition to democracy, rule of law and market economy continue to influence the public affairs agenda in the EECA. Public administration reform remains a dominant theme with particular concerns for internal and external security, especially after the events of 11 September 2001. Changes in governance systems require long-term engagement and investment. Only one decade into independence, the migration agenda of most countries in the region is defined by the need to: further modernize policy, legislation and administration; address the effects of ever-increasing irregular migration and migrant smuggling in countries of transit and destination; prevent, suppress and prosecute trafficking in persons and assist its victims; deal with long-term issues of demographic decline; and, in response to economic transition pressures, facilitate orderly

labour migration, either by drawing on established networks within the region or by promoting orderly migration to Western Europe. The iron curtain has fallen without vindicating fears of a massive East-West migration wave, but the swell of irregular transit migrants is already breaking against the reinforced external borders of an expanding European Union and is beginning to present Eastern European proximity countries with serious problems in addition to the general transition challenges of modernizing migration management.

188. IOM's programme response continues to be guided, to a significant extent, by the Follow-up to the 1996 Geneva Conference on the Problems of Refugees, Displaced Persons, Migration and Asylum Issues, its Programme of Action and its thematic work plan. This invites IOM to take the lead on issues of irregular migration, smuggling of migrants and trafficking in persons, capacity-building in migration management and legislative reform, and to participate in NGO development and direct assistance to groups of concern. Furthermore, IOM leads or participates in the organization of regional or subregional events which promote inter-State dialogue, information-sharing and cooperation. Even as subregional aspects tend to come more into focus, the broad concept of the 1996 Geneva Conference and its Programme of Action will be assessed in an upcoming High-Level Review Meeting and stand to remain relevant for some time to come.

189. IOM's objectives in the region are: to enhance the capacity of governments to manage migration, formulate policy, reform legislation, address irregular migration, improve border management, protect migrants rights, and combat the smuggling of migrants and trafficking in persons; to contribute to the enhancement of a regional approach, inter-State cooperation and country strategies for migration management; to prevent trafficking in persons and the smuggling of migrants through information campaigns and to protect victims of trafficking; to facilitate NGO migration sector development; and to promote research on migration issues in the region.

190. In view of the importance of these programmes, and in order to outline comprehensively IOM's programme initiatives in the EECA, the following ongoing activities are included in this budget. While there are favourable expectations of continued additional funding for these activities, budgeted resources at this stage include only anticipated carry-forward of funds received up to 2002. Any additional funding received will be reflected in future revisions to this document.

Budgeted Resources: USD 1,196,200

Principal component activities within III.1.14 are:

- **Technical Cooperation Centre for Europe and Central Asia**

191. Strategic follow-up support for the Programme of Action of the Eastern European and Central Asian States (EECA, formerly CIS) is organized through the Technical Cooperation Centre (TCC) for Europe and Central Asia in Vienna. The primary function of the Centre is to provide specialized support to the IOM Offices in the EECA States for their capacity-building activities with the governments concerned. Furthermore, specific legal and policy expertise applicable to the EECA context, in collaboration with the Technical Cooperation on Migration Service, provides assistance to IOM Offices in planning, designing and implementing technical cooperation projects.

192. In an effort to provide the international community with reliable, timely and up-to-date information on migration issues affecting the region, the Centre also engages in extensive research initiatives. The "quick-impact" publications produced by the Centre are designed to be relevant for policy makers and useful for developing concrete projects.

193. The staff and services of the TCC may be expanded in 2003, if funding allows, to include support to IOM Offices engaged in similar technical cooperation actions in South Eastern Europe. This will cover countries of concern to the "Phare Programme" and the Community Assistance for Reconstruction, Democratisation and Stabilisation (CARDS) programme in the Western Balkans of the European Commission, and to the Stability Pact for South Eastern Europe.

- **Capacity-Building in Migration Management Programmes (CBMMP)**

194. Pursuant to the objective of assisting the countries listed below to effectively manage migration issues, IOM will continue to provide support in strengthening their national capacities. It is expected that the gap between legislation and the capacity to implement its provisions will be greatly diminished by helping develop the required legislation and administrative structures. IOM's strategy is to elaborate national migration management programmes with specific focus on national needs but with a subregional appeal within the EECA.

- **Armenia**

195. Within the framework of the Capacity-Building in Migration Management Programme (CBMMP), IOM and the Government of Armenia have been working together since 1996 to establish a unified national migration policy. In this connection, efforts have been directed at strengthening the legislative basis for migration management in the country and establishing administrative and operational structures and mechanisms for the effective implementation of policies. The project will focus on three areas: (i) border management, including training, improvements in legislation, traveller and document inspection and expansion of digital information systems; (ii) enhancing migration research and analysis in order to better inform policy makers and have reliable information on migration flows; and (iii) assisting the Government of Armenia in its effort to develop and implement an employment strategy.

- **Azerbaijan**

196. This ongoing project seeks to support the Government of Azerbaijan's commitment to strengthen the country's facilities and institutions to deal with migration issues through a consolidated approach. In this context, IOM provides assistance to the Government of Azerbaijan in meeting the challenge of managing migration processes, through the implementation of projects on border management, counter-trafficking, legislation and procedures; bringing the border control system at Baku airport into conformity with best international practices; and the continuation of training programmes at the newly-established IOM Training Centre to improve immigration officers' professional skills. A new semi-civil border inspection service will be developed within the Ministry of National Security to replace military border guards at checkpoints. It is expected that national migration legislation and the visa regime will be improved through this process.

- **Georgia**

197. IOM will continue to build upon the progress of the last seven years which has provided the framework to establish a unified migration management approach tailored to national and regional needs and consistent with international standards. The objective for 2003 is to improve the training academy and transfer all training programmes to the new facility. An additional curriculum has been developed to cover a broader range of courses, and a Border Data Management System will be installed in at least two more border points to improve control mechanisms. Ongoing work on migration legislation and visa policies and procedure will continue and resources will be increased to support the development of the Migration Information System in Georgia.

- **Kazakhstan**

198. IOM assists the Government of Kazakhstan to develop a legal and institutional framework for migration management through this ongoing multi-year programme by providing targeted training to officials, and assisting selected governmental entities to analyse and establish their specific technical requirements. The focus will be on the major areas of migration legislation and the strengthening of national capacity in immigration and border control. To achieve these goals, IOM works closely with the national Parliament and the Government, through a working group, to elaborate and implement migration policy and legislation. It will also provide assistance to the relevant structures of Border Guards and Migration Police to establish effective immigration and border control.

- Kyrgyzstan

199. IOM provides technical assistance to the Kyrgyz Government in developing a comprehensive migration management framework for coordinating and managing migration issues in a coherent manner. As a result, the Government has already endorsed a national policy and plan of action to continue this activity begun in 1998. Assistance will continue to be provided in 2003 to the Kyrgyz authorities to facilitate the establishment of a unified migration information system through policy formulation and the development of institutional mechanisms for migration management.

- Tajikistan

200. IOM will continue to assist the Government of Tajikistan in developing a framework for managing migration issues, based on its national migration policy developed in 1999. At the request of the State Migration Service, emphasis will be given to the legal basis regulating migration, and additional technical assistance support will be provided.

- Turkmenistan

201. Since 1998, IOM has provided technical assistance to the Government of Turkmenistan in developing the foundation for a unified migration management system. The extension of this programme will provide support in defining the necessary administrative structures required to deal with migration issues in the country. Following the adoption of a new migration law at the end of 2001, IOM will further assist the counterpart Ministry of Interior and border guards structures in improving their integrated migration information systems, as well as border and migration management and control.

- Ukraine

202. Following consultations with senior government officials and international organizations in the migration field, this initiative aims to redefine migration priorities and help strategize IOM's programme intervention. Through a formal endorsement by the Cabinet of Ministers in 1998, the Government of Ukraine officially approved the multi-year programme with its management and consultative structures within the Government. A national policy on migration to strengthen the legislative base and enhance Ukraine's migration management process has been established. The programme also aims to strengthen and unify a border management framework to help reduce irregular migration through improved cross-border cooperation with neighbouring countries.

- **NGO Migration Sector Development – Armenia, Azerbaijan, Georgia and Kyrgyzstan**

203. IOM programmes for NGO Migration Sector Development have been established in collaboration with key national NGOs in each of the countries involved to help define the role of civil society in migration issues. The programmes will continue to promote regional dialogue and planning in the migration sector among national NGOs and enhance their ability to address a number of migration concerns. The models and practices of comparable NGOs in other countries will be utilized through study tours and participation in international NGO activities. The project also aims to establish effective partnerships with national NGOs and set up some satellite Migration Resource Centres for information gathering on migration issues. It is expected that through the establishment of small project funds managed by the implementing NGO partner in each country, financial support can be offered for small-scale project development and implementation.

- **Russian – Ukrainian Common Border Project**

204. The objective of this project is to contribute to preventing irregular migration on the State border of the Russian Federation and to enhance legal border crossing through the development of border and other kinds of control. IOM will assist in formulating and developing immigration policies and legislation on enforcement and control and in strengthening administrative structures for effective policy implementation. Other controls, such as the installation of modern technical facilities, improvement of personnel skills, cooperation with neighbouring States and among federal bodies participating in border control have also been established.

III.1.15 Legal Assistance for Migrants in Kazakhstan

205. This project will provide legal advice and assistance, in collaboration with the Kazakhstan Bureau for Human Rights and Rule of Law, in order to promote respect for migrants' rights and help improve legal protection for migrants in seven Kazakh cities. IOM will also help strengthen the capacity of partner organizations to defend migrants' rights and advise the Government on the legal problems of migrants. Some migrants in difficult circumstances will be provided with return and related assistance in response to the realities of migration problems.

Budgeted Resources: USD 15,000

III.1.16 Enhanced Migration Management Project for Cambodia

206. Cambodia has been subjected to large-scale migratory movements due to decades of civil unrest and war in the country. At the request of the Government, IOM will provide technical assistance in developing an effective migration management system to facilitate the strengthening of political, social and economic institutions which will form the basis for development in the country. A thorough review of Cambodia's immigration laws and policies will be undertaken and IOM will provide assistance in developing improved migration operational procedures, including staff training. In addition, assistance will be provided to upgrade migration administration structures to better respond to the migration challenges facing the country and also to support its participation in international and regional fora on migration issues.

Budgeted Resources: USD 537,200

III.1.17 Legal Protection of Children from Sexual Exploitation in Cambodia

207. Sexual exploitation of children remains an important social concern in Cambodia despite many efforts to prevent and eliminate the problem. It is now recognized that efforts in the social sector will remain fruitless without improved law enforcement. In response to the problem, the objective of this undertaking is to improve the capabilities of police and the judiciary to better investigate cases of sexual exploitation of children, including the rescue of victims, development of referral systems and establishment of mechanisms to facilitate the prosecution of offenders. The police will be sensitized to the problem through the distribution of relevant legislation, and police operating procedures and training will be provided for the development of basic investigation skills.

Budgeted Resources: USD 35,800

III.1.18 Capacity-Building in Migration Management and Consolidated Preparatory Action for Sustainable Return and Reintegration in Sri Lanka

208. IOM, in collaboration with the Sri Lankan Department of Immigration and Emigration and European Union experts, will design a multi-level training curriculum to reduce irregular migration into and through Sri Lanka. Key officials will be taught to detect document fraud, undertake risk profiling of migrants, and acquire special skills for detecting and dealing appropriately with potential trafficking victims. This project also aims to build the capacity of the Sri Lankan Bureau for Foreign Employment (SLBFE) in order to reduce irregular migration by enhancing regular migration options and fostering economic relations and exchange of experience between migrants and their home country. This endeavour also aims to establish sustainable voluntary returns to Sri Lanka, complemented by a strengthened reintegration component.

Budgeted Resources: USD 888,100

III.1.19 Mechanism to Improve Regional Cooperation in Combating Trafficking in Asia

209. Following the Bali Ministerial Conference on People Smuggling, Trafficking in Persons and Related Transnational Crime held on 26-28 February 2002, Ministers from the 38 participant countries called for the establishment of a mechanism to identify and propose concrete initiatives to further the aims of the conference. This project aims to support and further the efforts of the working groups on this issue to establish a mechanism for continued improvement and strengthening of governance, by addressing issues of trafficking in persons and related transnational crime in Asia and the Pacific. Follow-up initiatives aimed at achieving concrete results and recommendations for further action will be identified and presented at the next ministerial meeting scheduled for 2003.

Budgeted Resources: USD 163,800

III.1.20 Awareness Raising and Legal Training on Discrimination Practices in the Baltic and Nordic Region

210. A survey carried out in 1997 revealed that racism and discrimination are phenomena that exist in all the Member States of the European Union (EU). Effective legislation is important in combating all kinds of discrimination; however, the provisions dealing with discrimination vary greatly in each Member State. Recognizing the different approaches among EU States in dealing with the problem, this project aims to forge transnational cooperation to combat discrimination by increasing the capacity of judicial systems and personnel to take concrete actions. Information campaigns will be launched through a web site to improve understanding of the issues and promote and disseminate the values and practices underlying the fight against discrimination. In addition, a training programme will be organized in each Member State to develop the capacity to prevent and address discrimination effectively.

Budgeted Resources: USD 117,900

III.1.21 Social Integration Project for Migrants, Refugees and Repatriated Greeks

211. A number of Greek nationals who had emigrated to countries of the former Soviet Union and Albania have recently begun to return to their country of origin. Greece has also witnessed an influx of economic migrants as well as asylum seekers, and this evolving situation is a serious challenge to the Greek labour market. This project seeks to support and facilitate the integration of the target group into Greek society by providing language training and cultural orientation.

Budgeted Resources: USD 19,400

III.1.22 Western Mediterranean Action Plan Implementation Project

212. The Western Mediterranean, in particular the Maghreb countries, is a key component of a migration area shared directly with the Southern European countries. Following consultation with the Government of Italy, this project aims to support the development and implementation of a Western Mediterranean Action Plan, in order to foster regional cooperation on migration and link the interests of the Maghreb countries with those of the European Union. As a follow-up to the Odysseus workshop, the project will promote common agendas for action between IOM and Maghreb countries and foster increased programme development capacity in key areas identified by the governments concerned. Further contributions to replenish this "umbrella" project will be sought from the Government of Italy to support project development initiatives.

Budgeted Resources: USD 25,900

III.1.23 Integrated Migration Information System in Egypt

213. In its bid to strengthen institutional and technical capacities to address all aspects of its migration management regime, the Government of Egypt, in coordination with IOM, has designed this project to make available reliable and accurate data on the large number of its nationals residing abroad. This includes the establishment of effective data gathering and information dissemination mechanisms and is expected to contribute towards establishing an integrated information system and strengthening the national operational capacity on migration. Counterpart officials will be trained in the use of migration management information systems to improve their migration planning capacity and facilitate decision making.

Budgeted Resources: USD 272,600

III.1.24 Migrants' Rights Resource Centre in Morocco

214. In cooperation with the Moroccan Ministry of Human Rights, and through collaboration with national NGOs, this project aims to establish a Migrants' Rights Resource Centre (MRRC). The Centre will be responsible for launching information and awareness campaigns targeting potential irregular migrants and seasonal migrant workers who may fall victim to trafficking networks. The project also aims to strengthen institutional and technical capabilities and establish effective training and information mechanisms for the benefit of the Moroccan Ministry of Human Rights, NGOs and research institutions in order to ensure respect for migrants' rights.

Budgeted Resources: USD 222,300

III.1.25 Migration Dialogue for Southern Africa (MIDSA)

215. Due to the lack of reliable data, appropriate legal frameworks and efficient coordination at both regional and national levels, the recent developments in Southern Africa have resulted in new migratory pressures in the region. To alleviate this problem, this undertaking seeks to facilitate regional cooperation among Southern African governments on migration issues to contribute towards social and economic development in the region. This activity will also be used as a mechanism to foster understanding of migration matters and develop regional institutional capacities to deal with migration challenges. Specific objectives will include: the promotion of constructive dialogue; establishment of focal points; improvement in data gathering practices; and improved information-sharing and assessment of training needs within migration law enforcement agencies.

Budgeted Resources: USD 20,000

III.2 Capacity-Building through Transfer and Exchange of Qualified Human Resources and Experts

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
III.2.1	Selective Migration from Europe and the United States to Latin America and the Caribbean	24 400	40 800	65 200
III.2.2	Cooperation Agreement with the Secretariat of Science, Technology and Productive Innovation (SETCIP) of Argentina	1 300	46 000	47 300
	Total	25 700	86 800	112 500

III.2.1 Selective Migration from Europe and the United States to Latin America and the Caribbean

216. This is a long-standing activity aimed at assisting Latin American and Caribbean Member States in their national development strategies by providing them with highly-skilled personnel, mainly from Europe and the United States. The selected experts are placed in functions clearly identified as priority areas and IOM provides the technical support necessary to facilitate professional and social integration in their new environment.

217. It is expected that this programme, which is financed through fees reimbursed by the sponsors, will assist an estimated 100 experts in 2003.

Budgeted Resources: USD 65,200

III.2.2 Cooperation Agreement with the Secretariat of Science, Technology and Productive Innovation (SETCIP) of Argentina

218. Within the framework of the Cooperation Agreement signed with the Secretariat of Science, Technology and Productive Innovation, IOM will provide support in the identification and placement of technical experts to implement specific technical cooperation projects upon the request of the donor. In addition, IOM will organize the travel arrangements for these experts whose costs will be refunded by the donor.

Budgeted Resources: USD 47,300

III.3 Post-Emergency Migration Management

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
III.3.1	Support for Enterprise Development in Minority Regions (SEDMIN) in Kosovo	243 300	880 000	1 123 300
III.3.2	Kosovo Transition Initiative (KTI)	887 200	59 000	946 200
III.3.3	Information Counselling and Referral Service (ICRS), Kosovo	689 400	430 000	1 119 400
III.3.4	Kosovo Protection Corps (KPC) Training	2 080 100	3 423 000	5 503 100
III.3.5	Programme for Strengthening Peace in Colombia	261 300	1 429 000	1 690 300
III.3.6	Assistance to Internally Displaced Persons and Receptor Communities in Colombia	2 414 100	6 188 500	8 602 600
III.3.7	Support Programme for Ex-Combatant Children in Colombia	68 400	250 000	318 400
III.3.8	Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau	724 500		724 500
III.3.9	Emergency Relief Programme in Uganda	252 500	230 000	482 500
III.3.10	Reintegration of Ex-Combatants and their Families in Tajikistan	13 200	24 100	37 300
III.3.11	Livelihood Recovery Project for Earthquake-Displaced and Migrant Salt Workers in Gujarat, India	60 300	526 400	586 700
III.3.12	Community Improvement in Afghanistan	4 747 000	10 253 000	15 000 000
	Total	12 441 300	23 693 000	36 134 300

III.3.1 Support for Enterprise Development in Minority Regions (SEDMIN) in Kosovo

219. This undertaking seeks to build on an ongoing micro-grants/credit initiative currently implemented in northern Serbian municipalities through the implementation of a range of programmes aimed at contributing towards socio-economic stabilization. This is expected to facilitate the return and enhance the retention of former refugees, as well as improving the livelihoods of internally displaced persons.

220. As part of the efforts to alleviate unemployment and improve income levels among selected minority populations in Kosovo, it is foreseen that this project will enhance the conditions necessary for the retention and reintegration of minorities into the socio-economic and political spheres of life in the region. It is initially foreseen under this initiative to assist at least 142 skilled and semi-skilled Kosovars residing in minority population regions and small municipalities, who will be supported in establishing or upgrading small businesses through the provision of technical and financial assistance. It is expected that this programme will result in the creation of sustainable enterprises which will secure the livelihoods of the beneficiaries in the short- and medium-term and improve their current income levels.

Budgeted Resources: USD 1,123,300

III.3.2 Kosovo Transition Initiative (KTI)

221. Through this ongoing project, IOM provides support to local authorities handling the reabsorption of a large number of displaced persons returning to Kosovo after the war by helping to develop national capacities to deal with the situation. Assistance will be provided to strengthen the democratic process and develop economic activities to improve and stimulate community-based projects, as well as facilitate better organization of informal government structures. The Kosovo Transition Initiative (KTI) promotes the formation of Community Improvement Councils (CICs) and assists them in identifying, prioritizing and addressing basic needs and concerns in cooperation with other agencies.

222. The different components of this activity are integrated through a multifaceted and complementary approach, which includes: (a) assessing and categorizing, in coordination with local governments and partner agencies, current Kosovar support structures in need of improvement; (b) assisting local Kosovar populations to identify both their priority needs and how to most efficiently address them; (c) establishing the basis for subsidizing improvement in target areas, in a rapid and effective manner (primarily through small grants); (d) allocating the grant and establishing follow-up mechanisms, involving the participation of local authorities; (e) monitoring impact and evaluating additional needs; (f) strengthening links with ongoing capacity-building programmes and providing mechanisms for implementing identified projects; and (g) increasing the level of coordination with local authorities, NGOs and communities.

223. IOM only manages and provides technical assistance whilst the donor makes all the procurement required for project implementation and directly funds the activities.

Budgeted Resources: USD 946,200

III.3.3 Information Counselling and Referral Service (ICRS), Kosovo

224. This Information Counselling and Referral Service (ICRS), begun in 1999, seeks to assist the unabsorbed demilitarized Kosovo Liberation Army (KLA) combatants to reintegrate into civilian life. The target groups are provided with timely and accurate information on reintegration opportunities, including access to counselling, referrals, training, capacity-building, employment

and other income-generating facilities supporting overall reconstruction efforts within Kosovo. A Reintegration Fund has been established to identify and develop additional opportunities for demilitarized KLA combatants who are facing specific reintegration difficulties in communities where no support is received from other organizations.

225. Media networking and a mapping and data-tracking system will support field operations managed from a network of seven IOM suboffices. Outreach operations will identify and prioritize areas for intervention and the information stored and updated in a database will encode the profiles of the demilitarized KLA combatants registered by IOM. Gathering and verifying first-hand information on the pressing needs of the demilitarized KLA combatants at the grass-roots level will enhance joint actions and realign the assistance support services of the humanitarian agencies, NGOs and donors to meet the changing needs of the process.

Budgeted Resources: USD 1,119,400

III.3.4 Kosovo Protection Corps (KPC) Training

226. In collaboration with the Kosovo Force (KFOR) and the United Nations Mission in Kosovo (UNMIK), IOM has been supporting the efforts of the Kosovars to rebuild civil structures after the war. IOM will continue to provide training to a number of reservists for Kosovo's future civil protection force. The initial focus is on giving orientation and training sessions locally, following which leaders will receive additional training and some will be sent abroad for advanced studies to adequately prepare them for leadership roles in civic and public service governance. Special emphasis is placed on developing a responsible leadership culture with a sense of commitment to the leaders' civilian mandate. All the information material received during the training courses abroad will be translated into local languages and constitute the basis for training modules developed by the KPC management in order to provide further training to the 2,000 reservists.

Budgeted Resources: USD 5,503,100

III.3.5 Programme for Strengthening Peace in Colombia

227. This programme aims to sponsor governmental and non-governmental initiatives which specifically address and facilitate the peace process in Colombia. In support of the efforts of Colombia's civil society to bring about peace in the country, financial and technical assistance is provided to NGOs to carry out action-oriented activities designed to open channels of dialogue. The project is implemented by IOM in close cooperation with the United States Office of Transition Initiatives (OTI) in a number of complementary areas, such as public information, civic education, conflict resolution and the encouragement of increased dialogue between the warring factions. As well as the direct assistance provided to participating NGOs, additional resources will be sought to finance future peace-related activities to help strengthen the capacity of local partners so that the project will have a lasting impact on the local communities.

Budgeted Resources: USD 1,690,300

III.3.6 Assistance to Internally Displaced Persons and Receptor Communities in Colombia

228. This project continues to assist internally displaced persons and receptor communities in selected departments of Colombia aiming to improve their living conditions. An integrated and community-led approach has therefore been adopted in the implementation of six interconnected areas of intervention: income generation; health; education; community stabilization; social communication; and transitional housing. Local entities are being identified for the implementation of these activities to strengthen their ties and sustain initiatives upon completion of the project. The proposed activities are designed to unify and restore the social fabric of these communities by encouraging them to be constructive agents in their efforts for peace.

Budgeted Resources: USD 8,602,600

III.3.7 Support Programme for Ex-Combatant Children in Colombia

229. Due to pressures from human rights' groups, this initiative seeks to improve and expand existing structures and set up a network of decentralized entities to respond effectively to the needs of a large number of children released by armed groups. In support of national efforts, IOM will contribute towards improving the situation of the former child soldiers from the time they are released through their struggle to live normal lives. Existing procedures aiming to clarify the legal status of these children will be strengthened and appropriate medical treatment will be made available to them. Concrete and durable reintegration solutions will be provided through targeted financial and technical assistance as well as increased coordination between key institutional players.

Budgeted Resources: USD 318,400

III.3.8 Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau

230. This project seeks to support the efforts of the Government of Guinea-Bissau in attaining sustainable peace by helping to facilitate the demobilization and reinsertion of ex-fighters in line with the National Programme of Reconciliation and Reconstruction (PNRR). As the result of an agreement signed with the World Bank, IOM provides technical assistance in the development of policies and procedures for financial management and procurement, as indicated by the Government and the donor. Assistance will also be provided in establishing a computerized financial management package and developing systems for follow-up on procurement and services.

Budgeted Resources: USD 724,500

III.3.9 Emergency Relief Programme in Uganda

231. IOM will continue to provide assistance to the internally displaced persons (IDPs) in Uganda using the fleet of trucks with which the Organization transports food items to IDP settlements throughout the country. In response to the drought experienced in some parts of the country, IOM has expanded its inter-agency collaboration with the World Food Programme (WFP) by opening a suboffice in Kitgum, in addition to the Gulu suboffice, to better coordinate its operations.

Budgeted Resources: USD 482,500

III.3.10 Reintegration of Ex-Combatants and their Families in Tajikistan

232. A complex dynamic of religious and ethnic differences degenerated into a civil war following the independence of Tajikistan from the Soviet Union in 1991. Peace now prevails after a long period of instability, and the Government has initiated the last critical step towards lasting peace through the demobilization of ex-combatants. IOM has been requested to contribute to the post-conflict reconciliation process and the overall stability of the country by assisting the Government of Tajikistan in the smooth and timely reintegration of ex-combatants into civilian life. In cooperation with local authorities, the caseload will be profiled, and training in small business management will be organized for the ex-combatants to facilitate their assimilation into civil society. Through consultation with community advisory panels, loans and business advisory services will be provided to motivate the ex-combatants in their new civilian status to avert potential return to arms during difficult times.

Budgeted Resources: USD 37,300

III.3.11 Livelihood Recovery Project for Earthquake-Displaced and Migrant Salt Workers in Gujarat, India

233. In response to the massive earthquake of 26 January 2001 which devastated the State of Gujarat in India, this project seeks to improve the living conditions and restore the livelihood of displaced migrant workers and their families, principally the earthquake-affected population employed in the salt industry. It is expected that this initiative will contribute to the overall process of reconstruction and revitalization of the economy in the earthquake-affected areas. Assistance will be provided to promote community-based organization and advocacy on issues affecting the livelihood of the population. The participation of women in reconstruction efforts will be increased and their capacity strengthened to supplement their livelihood through micro-credit schemes. The project envisages the improvement of working conditions and prevention of health hazards to migrant salt workers through the provision of safe-work kits and rest areas for multi-purpose activities.

Budgeted Resources: USD 586,700

III.3.12 Community Improvement in Afghanistan

234. This initiative aims to support the processes of achieving political recovery, stability and development, made possible with the ending of the conflict in Afghanistan. Working in coordination with the Government, this project aims to build stronger local governance structures in the communities, which would include women and vulnerable groups. In addition, the capacities of local community facilities and infrastructure will be rebuilt to adequately support local populations and developed to receive returnees. It is also expected to increase cooperation and improve communications between local communities, NGOs, women's groups and the media with a view to supporting the credibility and capacity of the Government to respond to community needs. This project will support activities which foster sectoral capacity-building and organizational development among the population.

Budgeted Resources: USD 15,000,000

III.4 MIGRATION AND DEVELOPMENT

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
III.4.1	Decentralized Programme for Young Persons with Labour Problems in Uruguay	17 400	200 000	217 400
III.4.2	Project to Promote Development and Rehabilitation - National Fund for Peace (FONAPAZ), Guatemala	651 100	684 400	1 335 500
III.4.3	Community Strengthening Initiatives in Ecuador	1 276 100	6 675 700	7 951 800
III.4.4	Promoting Migrants' Rights and Strengthening Migration Management in the Dominican Republic	42 900	161 000	203 900
III.4.5	Municipal Infrastructure Support Project for Albania (MISP)	406 700	1 160 000	1 566 700
III.4.6	Conflict Mitigation Initiative in The former Yugoslav Republic of Macedonia	1 500 600	4 875 000	6 375 600
III.4.7	Integration of the Immigrant Community in Lithuania	9 400	20 100	29 500
III.4.8	Migration for Development in Africa (MIDA)	212 200	322 800	535 000
III.4.9	Pilot Programme to Promote the Development of an Emigration Zone in Tunisia	150 100	103 800	253 900
Total		4 266 500	14 202 800	18 469 300

III.4.1 Decentralized Programme for Young Persons with Labour Problems in Uruguay

235. This ongoing activity will facilitate the multidisciplinary training of youths from underprivileged households or those deprived of an education for economic reasons. The Organization identifies and recruits the expert personnel required to successfully implement this activity. IOM acts as an executing agency on behalf of the Government of Uruguay and administers the respective funds for the programme.

Budgeted Resources: USD 217,400

III.4.2 Project to Promote Development and Rehabilitation – National Fund for Peace (FONAPAZ), Guatemala

236. Within the terms of the FONAPAZ funding mechanism for development projects, IOM administers financial resources held in a fiduciary fund on behalf of the Government of Guatemala. The total fund to implement ongoing development projects in 2003 is estimated at USD 28,065,000, of which USD 26,729,500 is administered in the form of a fund, relating directly to project activities as presented in Annex I, page 6.

237. Following the practice in programme and budget documents of previous years, only the estimates for technical, administrative, financial and supervisory assistance to the projects are included under this section, representing either 4 per cent or 7 per cent of the total funding for each individual programme/agreement totalling USD 1,335,500. This amount is allocated as budgeted resources for the activities listed below.

Budgeted Resources: USD 1,335,500

Activities implemented under III.4.2 are outlined below:

- **Integrated Development Programme for Communities (PRODIC)**

238. This project seeks to promote social investment and infrastructure development through an integrated community approach. Planned activity covers the development of sustainable and productive social investment projects and infrastructure, focusing primarily on areas of extreme poverty and isolation. The principal activities range from pre-investment to maintenance of projects aimed at improving communications, electricity services, rural roads, bridges and job creation.

Budgeted Resources: USD 523,400

- **Teachers for Peace Programme**

239. This activity complements the efforts of the Ministry of Education to increase the provision of basic education to children living in communities of displaced persons. In order to improve the quality of the current education system, financial assistance and better curricula will be provided to community teachers and education promoters in selected areas without access to regular primary education programmes. IOM is responsible for the coordination and administration of resources, as well as monitoring and evaluation to ensure the success of the initiative. Another dimension of this initiative is the provision of technical support to farmers aimed at enhancing their productivity through the implementation of new techniques and the introduction of new varieties of seeds.

Budgeted Resources: USD 137,100

- **Border Development Programme (PRODESFRO)**

240. The primary aim of this activity is to help fulfil the objective of the peace agreements, as well as those included in the bilateral agreements signed between the Governments of Guatemala and Mexico. The programme is designed to foster the integral development of the border between the two countries, in order to improve living standards through the implementation of infrastructure works in support of self-sustainable productive activities and the provision of migration services. IOM's participation is focused on two important components: (i) the construction of roads in areas where a significant number of refugees have returned and resettled from Mexico in previous years; and (ii) the building of a border port, the National Migration Office premises, the customs building and access roads.

Budgeted Resources: USD 576,900

- **Administrative Project**

241. Under this activity, IOM will provide administrative support to FONAPAZ to carry out the programmes under its jurisdiction. The programme is funded from interest generated from funds received from the Government of Guatemala through FONAPAZ.

Budgeted Resources: USD 98,100

III.4.3 Community Strengthening Initiatives in Ecuador

242. One of the destabilizing consequences resulting from the civil conflict in Colombia is the uncontrolled border movements of displaced populations which has given rise to concern in Ecuador, especially in the three northern provinces sharing a common border with Colombia. As part of its response initiative, IOM will provide capacity-building support to the Government of Ecuador in responding to the needs and priorities of the communities to strengthen their capacities in order to face this challenge. The programme aims to support the region through activities which will benefit the population and civil society and enhance stability. Emphasis will be placed on developing community infrastructure, improving health facilities and services and generally promoting economic development in the region. Special attention will be given to the displaced population from Colombia living in settlements in these provinces.

Budgeted Resources: USD 7,951,800

III.4.4 Promoting Migrants' Rights and Strengthening Migration Management in the Dominican Republic

243. In the context of developing an overall approach to migration management in the Dominican Republic, this initiative seeks to contribute to orderly migration and improved systems by providing updated information on Haitian migrants living in the country and promoting respect for migrant rights. It is expected that reliable information on the Haitian population living in the country will facilitate policy decisions related to migration and labour markets. Through a series of interconnected activities, IOM will attempt to increase awareness and advocate support concerning the plight of migrants. This initiative will also aim to strengthen civil institutions and provide information and training to civil society leaders to fight discrimination and racial prejudice in the country.

Budgeted Resources: USD 203,900

III.4.5 Municipal Infrastructure Support Project for Albania (MISP)

244. During the period of hostilities in Kosovo, Albania hosted a large influx of ethnic Albanians who had fled from Kosovo during the conflict in various public facilities not designed to accommodate such large numbers of people. The over-stretched capacity of these structures resulted in the deterioration of an already fragile public infrastructure. Linking municipal governance to new democratic initiatives, IOM assisted the municipalities, which played a prominent role in hosting refugees, to identify their priority public sector infrastructure in need of renovation.

245. IOM provided technical assistance for the repair and renovation of these priority public facilities in collaboration with the United States Agency for International Development (USAID). Optimal use was made of local services and materials, providing a much needed economic stimulation throughout Albania. The results of this project will be linked to a public media campaign promoting images of successful Albanian social and development initiatives. It is expected that new initiatives will evolve from the campaign to facilitate improvement in the economic and social dimensions of the targeted municipalities and will provide tangible and timely evidence of the results of community participation in democratic governance.

Budgeted Resources: USD 1,566,700

III.4.6 Conflict Mitigation Initiative in The former Yugoslav Republic of Macedonia

246. This ongoing activity is designed to respond to the armed conflict and crisis in The former Yugoslav Republic of Macedonia which threatened to destabilize the entire southern Balkan region. The goal is to mitigate conflict and promote stability by maintaining and bolstering community unity, encouraging and validating leadership at the local level and strengthening relations between elected officials and the citizens. To achieve these objectives, flexible community-based projects will be initiated and funded through a conflict mitigation grant. This grant will support prioritized community projects ranging from small-scale infrastructure rehabilitation and development projects, such as renovating health and educational facilities, to restoring utility services. It is also foreseen to create and organize a network of Conflict Management Units which will bring together local governance institutions and communities in the identification of common needs.

Budgeted Resources: USD 6,375,600

III.4.7 Integration of the Immigrant Community in Lithuania

247. As a result of the decision by the Government of Lithuania to decommission the Ignalina Nuclear Power Plant (INPP) by the end of 2004, this ongoing activity seeks to alert and sensitize the local community to the potential economic and social consequences, since a large part of the population whose livelihood depends on the plant will become unemployed. The project will assist those persons to find alternative employment opportunities. It is also intended to provide vocational and retraining opportunities, especially for unemployed women, to facilitate the integration of the population in the labour market and to prevent the emigration of highly-skilled professionals currently employed by INPP. This is expected to be achieved through research on the current labour market situation and through the dissemination of the results of this research among potential beneficiaries and decision-makers, thus serving as a basis for the creation of a strategy for the development of small businesses and self-employment. An in-kind contribution will be received from the Government of Lithuania to support implementation of the project.

Budgeted Resources: USD 29,500

III.4.8 Migration for Development in Africa (MIDA)

248. In the past, African governments have encouraged their nationals to seek advanced educational training abroad in order to acquire specialized skills to enhance development. However, many of these highly-educated African nationals do not return to their countries of origin upon completion of their studies. Building on the success of the Return of Qualified African Nationals Programme (RQAN), this new initiative undertakes to encourage skilled Africans in diaspora to return to their countries of origin and support national development endeavours. To make this possible, IOM will assist in building synergies by establishing and maintaining a databank of skill needs and profiles of interested Africans, in collaboration with national governments and private sector employers. To ensure that placement meets the expectations of all stakeholders, the Organization will provide assistance in selecting the right candidates for available job openings and investment opportunities. Where required, travel arrangements and post-arrival support will be provided to facilitate reintegration of the candidates in their countries.

249. This project currently targets the African diaspora from the Great Lakes Region living in Belgium.

Budgeted Resources: USD 535,000

III.4.9 Pilot Programme to Promote the Development of an Emigration Zone in Tunisia

250. This pilot project seeks to support local economic revitalization in Tunisia by creating employment opportunities and promoting business incentives in a country where the attraction to migrate is very high. It is expected that Tunisian nationals, especially those resident abroad, as well as Italian entrepreneurs, will be encouraged to invest in micro-enterprises that will spur economic activities in the area. Project implementation will occur in both Italy and Tunisia, whereby projects with mutual socio-economic impacts will have to be identified. The projects will have the prospect of creating jobs and generating income that will help improve the living conditions of workers in Tunisia. Finally, training and orientation courses will be provided before selected projects are launched, especially in the area of tourism, farming and craft industry.

Budgeted Resources: USD 253,900

IV. ASSISTED VOLUNTARY RETURNS

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IV.1	Return Assistance to Migrants and Governments	10 999 900	23 469 000	34 468 900
IV.2	Return and Reintegration of Qualified Nationals	446 500	543 900	990 400
	Total	11 446 400	24 012 900	35 459 300

Introduction

251. Assisted voluntary returns are an integral part of a comprehensive approach to managing migration, particularly irregular migration. Where migrants are unable to stay in their host country, assisted voluntary returns offer a more humane and cost-effective alternative to forced returns. Through logistical and financial support, IOM assists these migrants, often stranded abroad without means to return home safely and in dignity. When implemented quickly, and in conjunction with effective asylum and border management systems, assisted returns can help preserve the integrity of regular migration systems and work as a deterrent to others contemplating irregular migration. When the return is combined with migrant counselling, protection of the returnees' rights as well as community development opportunities in the country of origin, it tends to be more sustainable.

252. Some countries of origin also benefit from the assisted return of much-needed expatriate human resources. Returning skilled and qualified nationals who have lived, trained and worked abroad can inject new ideas, skills and technology into key socio-economic sectors and into the training of local personnel.

253. Given its presence in many countries, and global agreements with international airlines, IOM is best positioned to provide such voluntary return assistance. Assisted voluntary returns account for a significant part of IOM's migrant movements. More cooperative and multilateral programmes are evolving among countries of origin, transit and destination, and more support is being given to reintegration assistance to sustain the returns.

254. In recent years, return migration management has progressively focused on ensuring that the return is sustainable and can mutually benefit the migrants and the host and origin countries. Strategies to achieve this include: tailoring the assistance to specific target groups; extending the provision of specialized advisory services to governments; enhancing pre-return counselling and information services to migrants and governments; assessing prospective returnees' needs and motivations; and increasing reintegration support. IOM also continues to offer its support towards partnership building among countries of origin, transit and destination.

255. The following subheadings classify the projects and programmes in this Service:

- Return Assistance to Migrants and Governments: Pre-departure, transportation and post-arrival assistance is provided to unsuccessful asylum seekers, migrants in an irregular situation, migrants stranded in transit, stranded students, temporarily protected persons after protection has been lifted, and other persons in similar situations. IOM return programmes are either available to all migrants in an irregular situation, or tailored to the needs of specific groups.
- Return and Reintegration of Qualified Nationals (RQN): The return and economic/vocational reinsertion of skilled and qualified nationals abroad can benefit the national development or reconstruction processes of developing countries or countries in transition. RQN projects include recruitment, job placement, transport and limited employment support, and can help shape the economic and social environment in countries of origin in a manner conducive to further returns.

IV.1 Return Assistance to Migrants and Governments

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IV.1.1	General Return of Migrants and Unsuccessful Asylum Seekers and Support to Governments on Voluntary Return Assistance	8 467 000	18 197 900	26 664 900
IV.1.2	General Return and Reintegration of Bosnians	46 300	71 400	117 700
IV.1.3	Cross-Border Returns between Bosnia and Herzegovina and Croatia	265 200	1 493 000	1 758 200
IV.1.4	Voluntary Return and Reintegration of Elderly Bosnian Nationals from the Nordic Countries	115 400	184 600	300 000
IV.1.5	Employment Assistance Services (EAS) for Members of Ethnic Minorities Returning from Switzerland to Kosovo	86 000	163 000	249 000
IV.1.6	Kosovo Humanitarian Return Programme (KHRP)	261 200	40 000	301 200
IV.1.7	Voluntary Return of Migrants Stranded in the Balkans	135 100	270 600	405 700
IV.1.8	Voluntary Return of Migrants Stranded in Turkey	4 600	17 600	22 200
IV.1.9	Return Assistance to Non-Citizens of Russian Origin in Latvia	6 500	16 000	22 500
IV.1.10	Cooperation between EU Member States and Central and Eastern European Candidate States for the Return and Reintegration of Rejected Asylum Seekers (RCA Phase II)	113 200	30 500	143 700
IV.1.11	Prevention of Illegal Migration and Return and Reintegration of Rejected Asylum Seekers to the Region of Kosice, Slovakia	7 200	5 700	12 900
IV.1.12	Support and Assistance to Voluntary Return Measures within the Framework of the National Asylum Programme in Italy	17 800	54 200	72 000
IV.1.13	Return Information Fund, Switzerland	4 400	4 000	8 400
IV.1.14	Information Centre on Return and Resettlement in Greece	23 300		23 300
IV.1.15	Return and Reintegration of Rejected Asylum Seekers from the Southern Caucasian States and the Russian Federation from the Netherlands	64 400	60 700	125 100
IV.1.16	Care and Voluntary Return of Migrants in an Irregular Situation, Indonesia	914 500	1 815 000	2 729 500
IV.1.17	Action Plan to Increase Sustainability of Returns to Iraq	43 100	3 600	46 700
IV.1.18	Return Assistance to Afghan Asylum Seekers Currently Residing in Australia	96 600	418 100	514 700
IV.1.19	Return, Reintegration and Development in Somalia	130 700	413 400	544 100

IV.1.20	Project for Assisted Voluntary Return to Nigeria for Unsuccessful Asylum Seekers and Migrants in an Irregular Situation	114 000	48 000	162 000
IV.1.21	Return and Reintegration of Reporters in Uganda	83 400	161 700	245 100
Total		10 999 900	23 469 000	34 468 900

IV.1.1 General Return of Migrants and Unsuccessful Asylum Seekers and Support to Governments on Voluntary Return Assistance

256. IOM will continue to support, within the framework of its general voluntary return programmes, the return of unsuccessful asylum seekers to their countries of origin. Assistance provided covers all travel arrangements to the final destination and sometimes includes the payment of stipends upon arrival, as well as the provision of return information and counselling services. Many IOM Offices also provide support and advice on voluntary return assistance to concerned governmental agencies and other partners. Costs associated with these services are met by the governments and agencies requesting them.

257. The Reintegration and Emigration for Asylum Seekers from Germany (REAG) programme is implemented by IOM on behalf of the Federal and State Governments in Germany and is expected to assist in the return of approximately 10,000 persons. Similar return assistance will be provided to some 12,650 returnees from various countries, namely Australia, Austria, Belgium, Czech Republic, Finland, Hungary, the Netherlands, Norway, Portugal, Sweden, Switzerland and the United Kingdom, as well as to sponsor prepaid cases. IOM continues to enhance return assistance services in the programmes established recently in countries such as in Australia, Norway and the Czech Republic.

Budgeted Resources: USD 26,664,900

IV.1.2 General Return and Reintegration of Bosnians

258. Through the guidelines in place for the use of the General Return Fund, IOM will continue to facilitate the voluntary return and reintegration of Bosnians from outside the region of former Yugoslavia who wish to return but do not have the means to do so. In addition to the fully-funded bilateral programmes already in place, IOM will provide assistance to returning migrants who reside in countries which do not offer financial assistance for their return. Assistance may include the payment of transport costs, pocket money, documentation, baggage allowance and overnight accommodation, if necessary, as well as other reintegration needs. Depending on the number of requests received, additional funding might be sought to expand this activity in 2003.

Budgeted Resources: USD 117,700

IV.1.3 Cross-Border Returns between Bosnia and Herzegovina and Croatia

259. IOM will continue to implement this intraregional return project between Bosnia and Herzegovina and Croatia, which has been in operation for some years. IOM cooperates with relevant authorities and agencies to facilitate and accelerate cross-border returns between Bosnia and Herzegovina and Croatia. Planned activities include, *inter alia*, logistical assistance in processing applications, pre-departure medical checks and ground transportation of persons and movable property.

Budgeted Resources: USD 1,758,200

IV.1.4 Voluntary Return and Reintegration of Elderly Bosnian Nationals from the Nordic Countries

260. Within the framework of an integrated assistance programme for Bosnian nationals, this ongoing activity provides support for the return and reintegration of elderly Bosnian nationals residing in the Nordic countries. Initial activities have focused on building capacities within the receiving local communities to ensure that beneficiaries are adequately integrated upon their return and would not require external assistance upon project completion. Networks for exchange of views have been established among the returnees to assess social assistance schemes available in the target regions. The returnees are provided with housing, medical treatment, health insurance and a pension in Bosnia and Herzegovina, whereas those requiring more specialized housing assistance are referred to those municipalities which have nursing homes.

261. Cooperation in this activity between the Nordic countries and the country of origin represents an encouraging step in developing common approaches for enhancing voluntary return and reintegration initiatives. The joint efforts of all countries concerned will help meet the specific needs of a vulnerable target group which otherwise would not have had access to existing reconstruction assistance.

Budgeted Resources: USD 300,000

IV.1.5 Employment Assistance Services (EAS) for Members of Ethnic Minorities Returning from Switzerland to Kosovo

262. IOM will continue facilitating the sustainable return and reintegration of minorities from Switzerland to Kosovo. This project promotes the employment and self-employment of 150 members of the Roma, Ashkali, Egyptian and Muslim Slav communities returning voluntarily from Switzerland to the Kosovo Province, through targeted vocational, on-the-job and business training and the provision of micro-credits/grants and trade-related toolkits. Project activities target both returnees and the communities of reintegration in order to increase their absorption capacity. Returnees receiving micro-enterprise development assistance are expected to employ residents and, vice versa, residents will have to employ returnees to qualify for project support. Reintegration is also provided through two ongoing projects: the Employment Assistance Services (EAS) and the Micro-Credit/Grant Fund. The former provides employment referral and business skills training; the latter has extended financial start-up capital to about 90 small entrepreneurs in Serb-inhabited areas in the northern Mitrovica region.

Budgeted Resources: USD 249,000

IV.1.6 Kosovo Humanitarian Return Programme (KHRP)

263. Following the Kosovo crisis, IOM responded to requests from various governments to support the voluntary return and reintegration of those persons from the Province with temporary protection status. IOM works in close coordination with the relevant governments, UNHCR and UNMIK to transport the returnees, upon arrival at Pristina airport, to their final destinations in Kosovo. IOM will continue to assist returnees arriving on IOM-organized flights, using staging areas to make adequate arrangements for their onward journey. The local transport capacities used for this operation represent a significant injection of resources into the local private transport sector. Transport assistance is complemented with medical monitoring and the provision of escorts for the most vulnerable, small reintegration cash allowances for targeted caseloads and, in coordination with UNHCR, referral of certain groups of returnees to other assistance providers.

Budgeted Resources: USD 301,200

IV.1.7 Voluntary Return of Migrants Stranded in the Balkans

264. This project is part of a regional approach developed by IOM to assist a number of countries in the Balkans to manage irregular migration flows by establishing pilot assisted voluntary return schemes. The purpose of this project is to facilitate the voluntary return of stranded migrants in an irregular situation to their respective countries of origin, by providing pre-departure travel arrangements, medical screening and transport assistance. In addition, temporary shelter and counselling services will be provided prior to their departure. This initiative is expected to eventually alleviate the strain that irregular migration imposes on the scarce national resources of receiving countries and also help to reduce future migratory trends towards Western Europe.

Budgeted Resources: USD 405,700

IV.1.8 Voluntary Return of Migrants Stranded in Turkey

265. This project, begun in late 2002, aims to facilitate the voluntary return of migrants and rejected asylum seekers stranded in Turkey to their respective countries of origin, by providing counselling, pre-departure arrangements and return transportation assistance. The project will also help discourage present and future onward irregular migration to Western Europe, thus alleviating the burden of irregular migration for many host countries.

Budgeted Resources: USD 22,200

IV.1.9 Return Assistance to Non-Citizens of Russian Origin in Latvia

266. Following a request from the Government of Latvia, IOM will continue to provide humanitarian assistance to non-citizens of Russian origin living in Latvia, within the framework of the Agreement between the Governments of Latvia and the Russian Federation on Regulation of the Migration Process and Protection of the Rights of Migrants. All requests are handled on a case-by-case basis through a screening process designed to select only those persons who have not benefited from other projects providing assistance for return. Transportation to the Russian Federation and social assistance are only rendered with the full consent of the receiving State. This project is implemented in close cooperation and partnership with the Government of Latvia, the Embassy of the Russian Federation in Latvia, as well as with local NGOs.

Budgeted Resources: USD 22,500

IV.1.10 Cooperation between EU Member States and Central and Eastern European Candidate States for the Return and Reintegration of Rejected Asylum Seekers (RCA Phase II)

267. This ongoing initiative builds on the achievements of the Return and Counselling Assistance (RCA) project to facilitate the voluntary return of unsuccessful asylum seekers from Central and Eastern European States. The project aims to improve the provision of social services' assistance in the communities of reinstallation of returnees, based on the outcome of research on factors affecting migration decisions. The project will assist rejected asylum seekers and migrants in an irregular situation while following up on the reintegration experience of those already assisted in the previous phase. Activities will include: counselling of returnees on housing, education and health; professional orientation and post-return training; capacity-building to enhance service provision and local development in the communities of reintegration.

Budgeted Resources: USD 143,700

IV.1.11 Prevention of Illegal Migration and Return and Reintegration of Rejected Asylum Seekers to the Region of Kosice, Slovakia

268. This project, which is in its third phase of implementation, seeks to provide sustainable voluntary return options to Slovak asylum seekers from the Kosice region currently residing in Belgium, and at the same time help reduce the emigration of whole families from Slovakia. Counselling and additional reintegration assistance are provided in Belgium and in Kosice. Information dissemination in Kosice aims to warn potential migrants of the risks of irregular migration and to encourage them to consider opportunities for legal migration. The objectives of this initiative include strengthening the capacity of local authorities to assist returning migrants and supporting local development in the main localities of return.

Budgeted Resources: USD 12,900

IV.1.12 Support and Assistance to Voluntary Return Measures within the Framework of the National Asylum Programme in Italy

269. During the first phase of this project, IOM had been requested by the Government of Italy to carry out research to identify the needs of refugees and asylum seekers. The research included an evaluation of the psychological needs of refugees in reception centres, focusing primarily on their personal and cultural backgrounds and future expectations. The current phase of the project incorporates the findings of the research in its provision of targeted training and counselling sessions to managers of the reception centres and of feedback to relevant government entities.

Budgeted Resources: USD 72,000

IV.1.13 Return Information Fund, Switzerland

270. This project provides partners and contractors working in the area of asylum with adequate and timely information to help them better plan and implement targeted pre-departure vocational training courses for those asylum seekers intending to return to their country of origin. At the request of the Swiss authorities, IOM will provide return-related information on socio-economic conditions in countries of return. This information is expected to help improve the quality and relevance of pre-departure training programmes, thus facilitating returnee reintegration.

Budgeted Resources: USD 8,400

IV.1.14 Information Centre on Return and Resettlement in Greece

271. At the request of the Greek Government, IOM has helped to establish an Information Centre to provide information to Greek nationals living abroad. The main objective of this Centre is to facilitate the return and resettlement of Greek nationals who are considering returning permanently to Greece after a prolonged period of absence. Information provided covers social services, customs requirements and job opportunities.

Budgeted Resources: USD 23,300

IV.1.15 Return and Reintegration of Rejected Asylum Seekers from the Southern Caucasian States and the Russian Federation from the Netherlands

272. Over the last few years, a substantial number of migrants from the Southern Caucasian States and the Russian Federation have sought asylum in the Netherlands, but most were not granted that status. Although a few of the rejected asylum seekers opted to return to their countries of origin, the majority continued to stay in the Netherlands illegally. Without any

sustainable means of supporting their stay, a number of them have now decided to return home. In response to this need, the project seeks to facilitate their return and provide counselling through targeted information gathering. Working closely with local partners, information on short-stay facilities as well as tailored information to help potential returnees in their decision-making processes and on reintegration opportunities upon return will be disseminated.

Budgeted Resources: USD 125,100

IV.1.16 Care and Voluntary Return of Migrants in an Irregular Situation, Indonesia

273. Under this project, IOM will continue to assist the Government of Indonesia in providing pre-departure assistance, including travel health assessments and travel assistance, to migrants in an irregular situation stranded *en route* to Australia who express a willingness to return. Working in close collaboration with the immigration authorities, UNHCR, and in coordination with destination and origin countries, this regional cooperation programme also provides technical support to Indonesia's migration management systems and promotes adherence to international principles and standards concerning migrants in an irregular situation.

Budgeted Resources: USD 2,729,500

IV.1.17 Action Plan to Increase Sustainability of Returns to Iraq

274. This project foresees the identification and assessment of sustainable approaches to facilitate the reintegration of returning Iraqi migrants, mainly from Europe, depending on the evolution of the political situation in the region. Planned activities will include continued fact-finding visits to Iraq to assess and identify viable reintegration options and small-scale income-generating opportunities in those parts of the country which have experienced high emigration to Europe. The assessment will also include a review of the reintegration experience of migrants who have already returned to their communities of origin. Findings on domestic labour market opportunities and skill gaps will be assessed against the socio-economic profile of the Iraqi population currently in Europe, in order to define sustainable reintegration mechanisms which will support their socio-economic reinsertion.

Budgeted Resources: USD 46,700

IV.1.18 Return Assistance to Afghan Asylum Seekers Currently Residing in Australia

275. Following the signing of a Memorandum of Understanding between the Governments of Australia and Afghanistan, IOM has been requested to provide a wide range of services to support the return of Afghan asylum seekers residing in Australia. To achieve this, a logistics network aimed at alleviating the burden of these people in transit countries and communities of origin in Afghanistan will be put in place. This is also expected to contribute towards the reduction of present and future irregular migration towards Australia. Through this initiative, information on conditions in the home country and counselling services will be provided to the asylum seekers who express a willingness to return to their country of origin. It is foreseen to initially assist a caseload of about 200 asylum seekers to return home in a dignified and safe way. Temporary shelter will be provided to those who require accommodation upon arrival, and eligible returnees will be offered vocational training to facilitate their reintegration efforts.

Budgeted Resources: USD 514,700

IV.1.19 Return, Reintegration and Development in Somalia

276. This project supports the reintegration of qualified Somali nationals who have applied for asylum in the United Kingdom and wish to return to Somalia. Assistance will focus on those regions of the country where peace prevails and conditions exist for the safe return and reintegration of Somali nationals. It is expected that returnees assisted will contribute to the reconstruction and development efforts of the country and address the needs of the region.

Budgeted Resources: USD 544,100

IV.1.20 Project for Assisted Voluntary Return to Nigeria for Unsuccessful Asylum Seekers and Migrants in an Irregular Situation

277. In response to the urgent need to address the rising number of Nigerian irregular migrants to Ireland, the Government is offering voluntary return assistance for those whose asylum application has been turned down or who have decided to withdraw from the asylum process. Under this pilot project, IOM is working in close cooperation with the Refugee Integration Agency (RIA) to conduct an information campaign among the target group on the availability of a voluntary return scheme with the aim of assisting an initial 100 eligible applicants.

Budgeted Resources: USD 162,000

IV.1.21 Return and Reintegration of Reporters in Uganda

278. Years of civil unrest in northern Uganda resulted in a considerable drain on national resources and the collapse of the economy and natural resources, which fuelled widespread population displacement in the region. As a result of the peace agreement signed between the Governments of the Sudan and Uganda in 1999, this project seeks to contribute to the efforts of the Government of Uganda and the international community to consolidate peace and stability as well as reconciliation and reconstruction efforts in northern Uganda. IOM will assist in the return and reintegration of reporters belonging to the Lord's Resistance Army (LRA) from the Sudan and Kenya through information, counselling and referral services. Technical assistance will be provided to national institutions, particularly the amnesty commission, to enhance their capacity to facilitate the reintegration of the returning reporters into normal civilian life.

Budgeted Resources: USD 245,100

IV.2 Return and Reintegration of Qualified Nationals

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IV.2.1	Return of Qualified Nationals to Various Destinations	81 600	148 800	230 400
IV.2.2	Return of Judges and Prosecutors to Minority Areas in Bosnia and Herzegovina	66 700	133 300	200 000
IV.2.3	Return of Qualified Ugandan Nationals	17 100	112 300	129 400
IV.2.4	Return of Qualified Afghans (RQA) Programme	281 100	149 500	430 600
	Total	446 500	543 900	990 400

IV.2.1 Return of Qualified Nationals to Various Destinations

279. At the request of governments, donors and individuals, over the years IOM has been involved in the return of qualified nationals to their countries of origin, where it is expected that the qualifications and experience gained abroad will contribute to the national development efforts. IOM assists governments by facilitating the return and professional reinsertion of qualified nationals to their countries of origin, in accordance with the needs expressed by the governments. Information databases are established to identify skill needs and job openings in the countries of origin and to match these with the professional profiles of expatriate applicant nationals. Where options are provided for self employment, applicants are offered guidance in drawing up their business plans, and those eligible are provided with equipment to start up their businesses.

Budgeted Resources: USD 230,400

IV.2.2 Return of Judges and Prosecutors to Minority Areas in Bosnia and Herzegovina

280. This ongoing project assists in the reintegration of prosecutors and judges from within the country and abroad for the implementation of the judicial and prosecutorial service in Bosnia and Herzegovina. IOM will continue to work in collaboration with the independent judicial committee to identify those who require assistance to assume their posts. Those unable to live in their pre-war accommodation will be offered housing allowances and financial support, and technical equipment will be given to the recruiting courts.

Budgeted Resources: USD 200,000

IV.2.3 Return of Qualified Ugandan Nationals

281. Following an assessment of the impact of the Return and Reintegration of Qualified African Nationals (RQAN) programme implemented by IOM, the Government of Uganda concluded that the return and reinsertion of expatriate Ugandan professionals was still vital and relevant for filling the country's human resources' needs. In order to address critical skill gaps in the private and public sectors, support is being provided to identify and place a number of qualified Ugandan returnees in priority sectors of the economy.

Budgeted Resources: USD 129,400

IV.2.4 Return of Qualified Afghans (RQA) Programme

282. Most of Afghanistan's citizens who fled the country to various destinations during the two decades of civil conflict included professionals and skilled workers who are now needed in the national reconstruction work of the Government. Building on experience from an earlier initiative, this project focuses on enhancing the Afghan human resources' base by matching candidates' profiles with available job opportunities in priority socio-economic sectors, and arranging their return and professional insertion on short- or long-term options. Lessons derived from the first phase of this return project are guiding the implementation of a longer-term return and reinsertion programme. Within the framework of the general RQA programme, a specific project component provides targeted support for the active engagement of skilled Afghans residing in Finland. This involves training and skills upgrading to enable applicants to take up identified professional positions or start small businesses in key sectors considered critical for the country's reconstruction and sustainable development plans.

Budgeted Resources: USD 430,600

V. MASS INFORMATION

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
V.1.1	Information Campaign in Portugal - "In each face... Equality"	54 600		54 600
V.1.2	Promotion of Migrants' Image through Media, Civil Society and the Labour Market in Italy	130 300	778 900	909 200
V.1.3	Post-Information Centre for Migrants, Refugees and Repatriates and Accreditation of their Technical Skills, Greece	136 200	91 000	227 200
V.1.4	Information Dissemination to Counter Irregular Migration in Armenia, Azerbaijan and Georgia	17 400	26 100	43 500
V.1.5	National Information Campaign for the Prevention of Trafficking in Women and Children in Kazakhstan	85 100	114 900	200 000
V.1.6	Information Campaign and Technical Cooperation for Combating Irregular Migration from the Russian Federation	17 600	11 000	28 600
V.1.7	Subregional Information Campaign to Combat Irregular Migration and the Trafficking in Persons in the Countries of the Andean Community		24 000	24 000
V.1.8	Promoting Migrants' Rights in the Dominican Republic	16 400	27 200	43 600
Total		457 600	1 073 100	1 530 700

Introduction

283. Information about the reality and legality of migration is indispensable for efficient migration management, and can make the difference between success and failure for the individual migrant. Accurate and objective information helps potential migrants, particularly potential victims of trafficking, make better informed choices. IOM designs and implements information campaigns for these persons, which give an accurate picture of migration realities, including the pitfalls of irregular migration. Governments, particularly of destination countries, are increasingly turning to IOM for such campaigns to help deter the trafficking of women and children. Information is provided to target audiences through mass media channels and directly through government structures and partner NGOs.

284. IOM continues to expand and diversify its use of information programmes, including in post-conflict and emergency situations, to raise awareness of the HIV/AIDS-related risks that might be associated with migration, provide outreach to diaspora, promote the image of the migrant, combat racism and xenophobia, facilitate migrant integration, assist regular labour migration and temporary exchange schemes, or supply country-of-origin information to interested parties. IOM also uses mass information activities to support its programmes in areas such as assisted voluntary return and capacity-building.

285. The geographic coverage of IOM's mass information activities has also expanded from its traditional Eastern and Central European focus to include Africa, Latin America and Asia, with a diversity of local partners and structures, both governmental and non-governmental. Mass communication projects to address irregular migration are under development in the Middle East, South East Asia and China. In Europe, new initiatives are being considered, focusing on the enlargement of the European Union and its eventual implications on migration. IOM increasingly

complements its traditional information campaigns with awareness-raising training modules for government officials, other programme partners and the media. Research and forum activities are also organized to facilitate analysis, exchange and dissemination of migration information among governments and to promote topics of common interest with a view to formulating migration policy recommendations.

V.1.1 Information Campaign in Portugal - "In each face ... Equality"

286. IOM provides technical cooperation through this ongoing project to the Government of Portugal by disseminating information among various categories of persons on the different support and social services available to migrants. In this connection, an Information and Resource Centre has been established to provide immigrants and ethnic minorities information on the availability of vocational training and other opportunities to enhance their integration process. Part of the objective is also to raise awareness in the host society and among the immigrants and ethnic minorities, assuring them that efforts are under way to promote the integration of immigrants and ethnic minorities. It is expected that this initiative will help improve the integration process of immigrants and ethnic minorities, especially in the field of employment, and stimulate tolerance, cohabitation and multicultural diversity in the context of preventing xenophobia and racism. The Centre is managed by IOM in partnership with the Government of Portugal.

287. An interactive web site has also been set up in order to make practical information available to immigrants and ethnic minorities as well as to the general public. Conferences and seminars on key migration themes will also be organized; a CD-ROM with relevant and up-to-date information and videograms on various issues of relevance to the target groups are in production, all aimed at facilitating their integration process.

Budgeted Resources: USD 54,600

V.1.2 Promotion of Migrants' Image through Media, Civil Society and the Labour Market in Italy

288. In a bid to promote a positive perception of migrants in Italy and facilitate their integration into Italian society, this undertaking has been developed in coordination with Italian partners in an attempt to combat racism and xenophobic and discriminatory attitudes towards migrant populations in Italy through the media and social services. To achieve this, more balanced and accurate information will be disseminated to a diversified Italian audience with the aim of correcting stereotypes that increasingly link crimes in the country with aliens. Furthermore, efforts will be made to promote a better perception of migrant communities by improving interaction between nationals and the minorities. This initiative also foresees the promotion of social and labour insertion of migrants by improving access to public services and stimulating intercultural orientation. Specific reference materials for social and employment services will also be developed to help improve the image of the different cultural backgrounds of the vast majority of migrants in the country.

Budgeted Resources: USD 909,200

V.1.3 Post-Information Centre for Migrants, Refugees and Repatriates and Accreditation of their Technical Skills, Greece

289. The influx of migrants and repatriated Greeks from the early 1990s found the native population in Greece unprepared to receive such groups. As a consequence, racist and xenophobic behaviour towards them resulted in their exclusion from the labour market and they were only engaged for manual work under irregular conditions. Labour exclusion is often coupled with exclusion from various other sectors of social life, such as accommodation, health care and education.

290. In response to this situation, the main objective of the project is to support the integration of these migrants, refugees and repatriated Greeks into the labour market. In partnership with specialized entities who have extensive experience in dealing with the target group, this initiative will be centred around two main activities. The first one is the creation of the Post-Information Centre to provide an information network to the target group on their rights, obligations and general elements which will facilitate their social and labour integration through public awareness initiatives and anti-racism sensitization activities. The second will be the development of an accreditation mechanism concerning the technical vocational skills of migrants, refugees and repatriates, for the purpose of facilitating their integration into the Greek labour market.

Budgeted Resources: USD 227,200

V.1.4 Information Dissemination to Counter Irregular Migration in Armenia, Azerbaijan and Georgia

291. In order to contribute to the efforts of the Governments of Armenia, Azerbaijan and Georgia to counter irregular migration, this ongoing undertaking seeks to raise public awareness of the issue through information dissemination to potential irregular migrants. Working in collaboration with national authorities and other implementing partners, selected media which combine mass and informal outlets will be utilized in the dissemination of information. It is expected that such efforts will influence positively the perceptions of target audiences on migration realities through warning them about the risks and consequences of irregular migration, particularly smuggling and trafficking. Information will also be provided on self-protection and services available to provide assistance and regular migration alternatives where these exist. Workshops and seminars will also be organized for relevant government officials and it is hoped that such cooperation will strengthen institutional capacity to address this phenomenon.

Budgeted Resources: USD 43,500

V.1.5 National Information Campaign for the Prevention of Trafficking in Women and Children in Kazakhstan

292. Trafficking in women is a relatively recent phenomenon in Central Asia, particularly Kazakhstan, which serves as a host country, country of origin or transit point. The primary objective of this project is to combat trafficking in women and children by raising public awareness, especially among young women and potential victims of trafficking, of the risks of trafficking and the deception regarding job opportunities abroad. This will be achieved through the continuation of a nationwide information campaign using press advertisements, media outlets, leaflets, press releases and articles, NGO-operated hotlines and training of government partners to disseminate information to target audiences. Furthermore, the project will assist in developing legal instruments to make trafficking a criminal offence in the country.

Budgeted Resources: USD 200,000

V.1.6 Information Campaign and Technical Cooperation for Combating Irregular Migration from the Russian Federation

293. This project will concentrate on enhancing the activities launched during the pilot phase and specifically pursue the operation of the hotline and an information web site. In addition, new activities will be undertaken in the Russian Federation to reinforce cooperation among the competent authorities for the prevention of irregular migration from the country. In this connection, information dissemination channels will be reinforced through a campaign in specialized newspapers and the development of additional innovative tools.

Budgeted Resources: USD 28,600

V.1.7 Subregional Information Campaign to Combat Irregular Migration and the Trafficking in Persons in the Countries of the Andean Community

294. The purpose of this activity is to help combat trafficking in persons from the countries of the Andean region, particularly Ecuador and Peru, to other countries in South America and the Northern Hemisphere. It is expected that this initiative will discourage irregular migration and redirect, to the extent possible, migratory flows through appropriate regular channels, in both receiving and sending countries of the Andean region. The project will also underline to target audiences in Ecuador and Peru the pitfalls and costs of using trafficking services or networks that do not offer guarantees of safeguarding human rights. The dangers of the journey will be pointed out to potential migrants who will also be alerted to the exploitation and abuse they may be subjected to upon their arrival. Through this project, credible information on trafficking will be communicated to selected target groups through a number of mass and informal media, interactive meetings with media and vulnerable groups will be organized and a telephone hotline set up to provide assistance to potential victims and all those soliciting information on trafficking.

Budgeted Resources: USD 24,000

V.1.8 Promoting Migrants' Rights in the Dominican Republic

295. The objective of this initiative is to contribute to the promotion of migrants' rights and the fight against discrimination in the Dominican Republic. A number of interconnected activities will be carried out to sensitize and encourage political support for migrants' rights at different levels of the society, through governmental institutions and community leaders. A communication strategy will be elaborated for the dissemination of information to targeted audiences through printed materials, seminars, workshops and training of peer educators. As an integral part of this initiative, advocacy events will be organized in the provinces and NGOs as well as small grass root level organizations will be used to enhance the process.

Budgeted Resources: USD 43,600

VI. COUNTER-TRAFFICKING

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VI.1	Trafficking Prevention Assistance	929 600	1 688 100	2 617 700
VI.2	Assistance to Victims of Trafficking	898 700	1 496 000	2 394 700
	Total	1 828 300	3 184 100	5 012 400

Introduction

296. Trafficking in persons is the most blatant abuse of the human rights of migrants, as well as the most dangerous form of irregular migration. It risks both the safety and health of migrants, poses a serious threat to organized migration and asylum processes and undermines the authority of governments. In December 2000, the United Nations Convention Against Transnational Organized Crime, supplemented by the Protocol Against the Trafficking in Persons, was signed by 105 governments, establishing clear lines for the prevention of this crime, persecution of traffickers and protection as well as assistance to victims. Governments increasingly turn to IOM to cooperate with them on actions to prevent trafficking, and growing numbers of stranded victims are referred to IOM for immediate voluntary return and reintegration assistance. In its counter-trafficking activities, IOM takes a multi-pronged approach to prevent, assist and protect the victims and, where possible, through cooperative partnerships among countries of origin, transit and destination.

297. It is expected that IOM's counter-trafficking programmes around the world will continue to expand. The Organization therefore aims to strengthen multilateral funding support and cooperation with countries of origin, transit and destination, both to facilitate assistance and prevent and combat the phenomenon. The Organization will continue to offer rapid responses to the needs of stranded victims of trafficking worldwide and also help to strengthen the facilities and capacities of governments and NGOs to manage this phenomenon.

298. The following subheadings classify the projects and programmes in this Service:

- Trafficking Prevention Assistance: IOM organizes seminars and fora to raise community awareness about trafficking and share experiences among affected people. In many countries of origin, IOM conducts nationwide information campaigns to inform potential victims of the dangers of trafficking. For government capacity-building, IOM organizes the training of officials and other institutions and provides technical assistance in the drafting of new legislation; once laws have been approved IOM trains judges and barristers on their proper application. IOM organizes training for persons working for the media in order to make them aware of the stigmatization and security issues that both victims and people assisting them can face if confidential information is disclosed.
- Assistance to Victims of Trafficking: To assist and protect the victims, IOM works with NGOs, international organizations and government agencies to provide legal and medical counselling and other welfare services. Safe shelters and accommodation are arranged for the victims; and voluntary return and reintegration assistance are also offered as a humane and safe alternative to deportation. Reintegration assistance can range from a modest allowance to referral and counselling in specialized shelters, or micro-enterprise support after return. Returnees are monitored with a view to improving services through further research initiatives, advocacy, information and evaluation.

VI.1 Trafficking Prevention Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VI.1.1	Research, Information and Legislation on Trafficking in Women in the Baltic States	58 900	62 600	121 500
VI.1.2	Combating Trafficking in Women in Belarus, the Republic of Moldova and Ukraine	411 600	1 026 100	1 437 700
VI.1.3	Prevention of Trafficking in Women through Awareness Raising and Institutional Capacity-Building in Albania	194 500	212 100	406 600
VI.1.4	Combating Trafficking in Women in Tajikistan	29 800	40 000	69 800
VI.1.5	Measures to Counter Trafficking in Nigerian Women and Minors and Prevention of HIV/AIDS	46 900	126 000	172 900
VI.1.6	Prevention of Trafficking in Women and Children in Cambodia	156 400	164 800	321 200
VI.1.7	Capacity-Building for Combating Trafficking in Women and Children in Bangladesh	31 500	56 500	88 000
	Total	929 600	1 688 100	2 617 700

VI.1.1 Research, Information and Legislation on Trafficking in Women in the Baltic States

299. In an effort to mitigate potential future trafficking activities from the Baltics to the countries of the European Union, this ongoing initiative seeks to increase awareness among relevant national and regional authorities of trafficking problems. In order to meet this goal, research projects will continue to be carried out at the national level to assess the extent of the problem and establish a comprehensive process of combating trafficking, especially in women. A network of information-sharing among the Baltic States and the European Union countries will be established in order to strengthen their institutional capacities to deal with the issue. It is anticipated that the project will consolidate the efforts of all countries concerned in reducing cross-border criminal activity and generally increasing safety in the region.

Budgeted Resources: USD 121,500

VI.1.2 Combating Trafficking in Women in Belarus, the Republic of Moldova and Ukraine

300. The objective of this project is to help prevent and discourage trafficking and to strengthen the capacity of relevant officials and civil societies in countries of origin and destination to combat this phenomenon effectively. Building upon the Organization's past experience in counter-trafficking outreach initiatives, this project, which will be implemented in Belarus, the Republic of Moldova and Ukraine, will help address the problem through prosecution and criminalization by building the capacity of law enforcement and judicial authorities to more effectively prosecute crimes relating to trafficking. Through an integrated approach, public information campaigns will be launched with a view to prevent trafficking, as well as making protection and reintegration support available to victims. It is hoped that this initiative will discourage and prevent trafficking and help strengthen the governments' resolve and capacity in dealing with this problem.

Budgeted Resources: USD 1,437,700

VI.1.3 Prevention of Trafficking in Women through Awareness Raising and Institutional Capacity-Building in Albania

301. The last few years have witnessed an alarming growth in the problem of trafficking in human beings as a modern migration challenge requiring a strong and coherent response from the international community, especially in the sphere of trafficking in women. Relying on its experience acquired over the years in counter-trafficking efforts in Albania, the primary objective of this initiative is to help address the problem through effective information dissemination campaigns and institutional capacity-building. Consequently, an information campaign to sensitize target groups and positively influence their perception of migration realities by warning about the risks and consequences of illegal migration will be launched. The project will further develop training schemes as part of the curriculum for State agencies engaged in combating the problem. Training will also be provided for prevention and detection techniques as well as effective protection of the human rights of victims.

Budgeted Resources: USD 406,600

VI.1.4 Combating Trafficking in Women in Tajikistan

302. Over the years, IOM has implemented a variety of project initiatives designed to fight trafficking in women in the Central Asian Republics. By developing and complementing these past efforts, this initiative seeks to address three integrated and interrelated aspects of this phenomenon. Efforts will be made to reinforce prevention initiatives by raising awareness among potential victims of the hazards of trafficking in coordination with government officials. Specialized awareness-raising workshops will also be organized for law enforcement officials. To make them sustainable and long lasting, protection and return assistance will be provided to victims who will be offered rehabilitation support upon return to their place of origin.

Budgeted Resources: USD 69,800

VI.1.5 Measures to Counter Trafficking in Nigerian Women and Minors and Prevention of HIV/AIDS

303. In an effort to reduce and eventually eliminate the networks engaged in trafficking in women for prostitution in Europe, many local and international institutions have initiated various measures focusing more attention on the inherent risks in trafficking, especially in the case of children for sexual and labour exploitation. To help tackle the problem, this undertaking seeks to address major social and health concerns associated with trafficking and establish measures to help mitigate this trend. An assessment of the root causes in high incidence areas will be made to prioritize counter-trafficking measures and establish networking and coordination mechanisms with local and international agencies in Nigeria and Italy. It is foreseen to provide technical support on counter-trafficking law and regulations' reform in Nigeria and promote community-based awareness campaigns.

304. Recognizing the health hazards that prostitution can have on health systems and individuals, programmes on HIV/AIDS and sexually-transmitted diseases will focus on potential victims in Nigeria and sex workers in Italy.

Budgeted Resources: USD 172,900

VI.1.6 Prevention of Trafficking in Women and Children in Cambodia

305. In order to support national efforts to prevent trafficking, this project will assist in improving the human resources' base and the capacity of the Ministry of Women's and Veterans' Affairs (MWVA) through coordinated training programmes. This activity will involve authorities,

from national to village-level administration, across six provinces and municipalities, which will benefit from training on legal and socio-economic issues related to trafficking and migration. Concrete measures will include legal literacy, information dissemination, advocacy and policy. It is envisaged that the capacity of the Ministry will be improved by the extension of this activity to review existing laws and draft new ones to enforce full respect for women's rights.

Budgeted Resources: USD 321,200

VI.1.7 Capacity-Building for Combating Trafficking in Women and Children in Bangladesh

306. This project seeks to build the capacity of the Government of Bangladesh in its efforts to address the problem of trafficking. The initiative is expected to complement and support various components of counter-trafficking efforts already under way. It will be implemented in two districts to help build the capacity of local government representatives at the lowest administrative unit of the government as well as the staff of local NGOs. It is expected that the knowledge of the participants will be enhanced by understanding the complexity and magnitude of the problem. Through information campaigns, migrant workers will be adequately advised on the social, economic and legal conditions in receiving countries and potential victims will be alerted to the risks of trafficking. Measures will also be instituted to protect victims and vulnerable groups.

Budgeted Resources: USD 88,000

VI.2 Assistance to Victims of Trafficking

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VI.2.1	Programme of Assistance for the Protection and Reintegration of Trafficked Women and Children	20 100	180 000	200 100
VI.2.2	Return and Reintegration of Trafficked and Other Vulnerable Women and Children in Selected Countries of the Mekong Region	131 000	491 600	622 600
VI.2.3	Return and Integration of Trafficked Women and Children in Nepal	29 900	45 000	74 900
VI.2.4	Return and Reintegration Assistance to Victims of Trafficking including Minors from Belgium	124 000		124 000
VI.2.5	Assistance to Victims of Trafficking in Romania	77 000	237 300	314 300
VI.2.6	Reintegration Assistance to Victims of Trafficking in Albania	220 500	270 200	490 700
VI.2.7	Assistance to Trafficked Women in the Baltic States	5 400	13 800	19 200
VI.2.8	Return Assistance to Children Victims of Trafficking along the Border between Côte d'Ivoire and Mali	290 800	258 100	548 900
	Total	898 700	1 496 000	2 394 700

VI.2.1 Programme of Assistance for the Protection and Reintegration of Trafficked Women and Children

307. This programme will be implemented in Africa, Latin America and Asia. In the light of recent incidents and studies carried out on the problem of trafficking, it has been established that the number of countries affected is growing and the traffickers are becoming more and more organized. In most cases, it is women and children who are more vulnerable and who are characteristically exploited through abuse of their human rights in diverse forms of psychological, physical and sexual abuse. With its wide-ranging experience in providing assistance to trafficked women and children, IOM will establish procedures for swift intervention on a case-by-case basis, assisting trafficked migrant women and children who require return support through a global emergency fund. This programme will allow for a coordinated response with implementing partners in specified countries where the victims are not covered under current ongoing projects. IOM will provide safe shelter, appropriate counselling, medical assistance and clothing to the victims and safe transportation and reception assistance. Once the victims have returned to their country, IOM will work with local partners to provide temporary shelter, health care, stipends, training and education for the children, and small loans for income-generating activities.

Budgeted Resources: USD 200,100

VI.2.2 Return and Reintegration of Trafficked and Other Vulnerable Women and Children in Selected Countries of the Mekong Region

308. This ongoing project seeks to establish a systematic and sustainable cross-border working arrangement to encourage and facilitate the return and reintegration of trafficked and other vulnerable migrant women and children within countries of the Mekong region. To achieve this, it is envisaged to strengthen the ability of all partners involved, both governmental and NGOs, to provide assistance to the victims and promote cooperation in the region in order to successfully counter trafficking through legal, administrative, policy and advocacy measures.

309. Another dimension of this initiative is the provision of a range of rehabilitation services to children in order to prepare them to readjust and reintegrate into their home communities. Rehabilitation services, including counselling, skills training, basic medical care and literacy classes will be provided depending on the individual needs of the children.

310. In order to promote appropriate and practical solutions to achieve these objectives, targeted research will be conducted to provide timely information on trafficking dynamics in the target countries and a mapping of the regional networks and routes which support this activity. The project will also seek to promote understanding and cooperation on practical as well as other issues, through seminars and workshops at both national and regional levels.

Budgeted Resources: USD 622,600

VI.2.3 Return and Integration of Trafficked Women and Children in Nepal

311. The unbalanced socio-economic environment has been the catalyst for trafficking in women and children from some South Asian countries to other relatively prosperous Asian countries, the Middle East and the Western world. The high rate of poverty, unemployment and natural disasters in Nepal has made trafficking an economic option for some people. The objective of this pilot project is to contribute to counter-trafficking mechanisms as well as to assist the return and reintegration of Nepalese trafficked children. It is foreseen to develop appropriate return and integration strategies and to generate reliable information to serve as a basis for establishing a framework to provide assistance to victims of trafficking.

Budgeted Resources: USD 74,900

VI.2.4 Return and Reintegration Assistance to Victims of Trafficking including Minors from Belgium

312. The purpose of this activity is to gather and disseminate information on available services to victims of trafficking and mechanisms for the safe and dignified return of victims of trafficking and unaccompanied minors in Belgium. This has been initiated following a study conducted by IOM which suggests that trafficking in women and minors for sexual exploitation in Europe is increasing. The information will particularly target women who have been entrapped in the sex trade and other sectors of the informal economy. Information will be gathered on the target group to facilitate the assessment of the needs of potential returnees in Belgium, as well as in countries of origin, on the availability of reception and reintegration support. This information will then be disseminated to service care providers, government officials and among the target group.

Budgeted Resources: USD 124,000

VI.2.5 Assistance to Victims of Trafficking in Romania

313. Based on evidence compiled, it has been established that trafficking in women and children from Central and Eastern Europe has been increasing at disturbing proportions. To support the efforts of the Government of Romania, which is a member of the Southeast European Cooperative Initiative (SECI) and the Balkan Stability Pact for South East Europe, IOM will continue to provide support to combat this cross-border organized crime and provide assistance to victims. Safe shelter for temporary protection will be provided to identified victims of traffickers and transport arrangements will be made to return them to their communities in Romania and countries of origin for those transiting through the country under this activity. To the extent possible, reintegration assistance will be provided upon return as an attempt to rehabilitate the victims of traffickers into their communities. In addition, information campaigns will be undertaken throughout the country to raise awareness of the dangers and consequences of trafficking.

Budgeted Resources: USD 314,300

VI.2.6 Reintegration Assistance to Victims of Trafficking in Albania

314. The objective of this project is to provide return and reintegration assistance to victims of trafficking in Albania. In recognition of the significant complexities involved in providing the services necessary for successful return and reintegration, this initiative seeks to address the specific character of the victims. Building on past experience, an effective and sustainable reintegration support network catering to the specific needs of diverse victims will be developed to provide a range of social, medical and vocational training. To enhance sustainability of the project, the capacity of NGOs will be developed in order to gradually transfer management of the shelter services to them. Furthermore, a domestic referral system involving government institutions and other stakeholders will be developed to facilitate decision-making. A new dimension of this initiative is the establishment of a self-employment opportunity for the women who have benefited from the programme.

Budgeted Resources: USD 490,700

VI.2.7 Assistance to Trafficked Women in the Baltic States

315. As a follow-up to earlier IOM projects in the Baltic States to combat trafficking in women, this extended phase aims to contribute to international efforts in this area, mainly through the provision of direct assistance to the victims of trafficking. This activity will provide medical and psychological assistance to the victims, make arrangements for their voluntary return to their home country, give integration assistance through counselling services and provide information on employment-related matters and other social services. Furthermore, the project will seek to increase the administrative capacity of the Baltic States in providing social services to the victims of trafficking.

Budgeted Resources: USD 19,200

VI.2.8 Return Assistance to Children Victims of Trafficking along the Border between Côte d'Ivoire and Mali

316. The alarming increase in trafficking in children is an issue high on the agenda of the governments of Western and Central Africa. Resulting from the plan of action adopted by the Government of Mali in its fight against trafficking, IOM will provide transport and technical support to Malian children who have fallen victims to transborder trafficking between Mali and Côte d'Ivoire. Further assistance will be provided to facilitate their reintegration into their communities upon their return. Finally, the project will help develop efficient mechanisms to halt further trafficking activities.

Budgeted Resources: *USD 548,900*

VII. LABOUR MIGRATION

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VII.1.1	Canadian Live-in Caregivers Orientation	50 000	47 600	97 600
VII.1.2	Skills Development and Orientation Instruments for the Work Induction of Migrants - MIGRATOOLS	7 700	6 000	13 700
VII.1.3	Training Programme to Assist in the Professional and Sociocultural Integration of Tunisian Migrants	51 600	60 000	111 600
VII.1.4	Equal Opportunities Project in Portugal - "Parity Citizenship"	37 600	102 100	139 700
VII.1.5	Actions to Support Social Integration and Employment Policies on behalf of Migrant Workers in Italy	354 100	1 800 000	2 154 100
VII.1.6	Assistance to Migration Processes and Small and Medium Enterprise Development between Argentina and Italy	3 500	67 000	70 500
VII.1.7	Selective Migration Programmes from the Balkans to Italy	19 700		19 700
VII.1.8	Labour Migration from Ecuador to Spain	13 000	125 000	138 000
	Total	537 200	2 207 700	2 744 900

Introduction

317. Labour migration has, in the twenty-first century, moved to the top of the policy agendas of many countries of migrant origin, transit and destination. A large number of the world's estimated 150 million migrants are persons in search of improved economic opportunities in other countries. There are three key determining factors: (1) the "pull" of changing demographics and labour market needs in many industrialized countries; (2) the "push" of population, unemployment and crisis pressures in less-developed countries; and (3) established international networks based on family, culture and history which will continue to fuel this kind of movement for many years. An alarmingly large proportion of labour migration occurs illegally, and there is a ready clandestine industry, including criminal, to abet it.

318. Increasingly, governments at both ends of the migration spectrum are developing regulatory mechanisms to manage labour mobility to their mutual benefit, and that of the migrants. These include selective recruitment policies by the countries needing labour, and strong marketing and overseas employment strategies by the countries supplying labour. For some countries of destination, labour migration is more than a temporary manpower adjustment strategy; it has longer-term immigration implications. The private sector plays a key role in both the country of origin and of destination.

319. Governments at both ends of the labour migration spectrum are turning to IOM for expert advice and support. IOM's prime objective in seeking to facilitate the management of labour migration is to promote regular labour migration, within the framework of combating irregular migration, fostering the economic and social development of countries of origin, transit and destination and ensuring respect for the rights and integrity of labour migrants.

320. In cooperation with governments concerned and other agencies, IOM has developed specific labour migration programmes which can benefit both sending and receiving countries by facilitating more orderly migration and by better linking this migration to development issues.

Labour migration programmes vary to fit the particular political, economic and geographic context of the migration environment. They comprise:

- Government capacity-building and institutional development in labour migration;
- Pre-departure orientation, health services and vocational training for labour migrants;
- Integration and non-discrimination of migrants in host countries;
- Reintegration assistance for returning migrant workers;
- Assistance to migrant workers affected by emergencies;
- Administrative support to selective bilateral labour migration programmes;
- Better linking labour diaspora with country of origin development;
- Regional and extraregional dialogue and cooperation.

321. IOM is in the process of strengthening its partnerships with other international agencies, such as the International Labour Organization (ILO), the World Trade Organization (WTO), the United Nations Conference on Trade and Development (UNCTAD) and the Organisation for Economic Co-operation and Development (OECD) in this field.

322. Synergies exist between the Labour Migration Service and the Technical Cooperation Service and some projects categorized in the latter have complementary labour migration components. Such projects include the Integrated Migration Information System in Egypt and Technical Cooperation Activities in Eastern Europe and Central Asia (EECA). These projects will be implemented with inputs from both Services.

VII.1.1 Canadian Live-in Caregivers Orientation

323. This project is carried out within the parameters of a bilateral agreement signed between the Government of the Philippines as a labour exporting country and the Government of Canada in connection with the hiring of Philippine nationals as overseas contract workers for Canada's live-in caregiver programme. In response to a request from the Government of Canada, IOM will assist prospective applicants to obtain useful and accurate information on adapting to a new culture and raise awareness of their rights and responsibilities while living and working in Canada. In this regard, cultural orientation seminars will be provided to successful candidates to help build their confidence to meet the challenges of living in a different country.

Budgeted Resources: USD 97,600

VII.1.2 Skills Development and Orientation Instruments for the Work Induction of Migrants - MIGRATOOLS

324. This project aims to support the integration of non-EU citizens in their country of residence thus contributing towards facilitating the mobility of disadvantaged persons and reducing the social tensions generated by the immigration phenomenon. In this connection, IOM is requested to: plan and coordinate transnational research on training and social-labour integration of migrants in Italy, France, Spain and Romania; plan and produce a CD-ROM for vocational orientation; and cooperate in the development of modules on orientation, language training and skills assessment. Beneficiaries of this activity will include both tutors and trainers belonging to public and private organizations and migrants with induction problems, be they social or work-related.

Budgeted Resources: USD 13,700

VII.1.3 Training Programme to Assist in the Professional and Sociocultural Integration of Tunisian Migrants

325. Studies conducted in recent years suggest the need for foreign manpower in industrialized countries due to the ageing populations and migratory pressures. This situation requires a viable strategy to establish and optimize a regular migration pattern to these countries. In collaboration with designated Tunisian authorities, the aim of this project is to support the professional and sociocultural transition of Tunisians who emigrate to work in industrialized countries where a need has been established for their services. Employment opportunities will be identified through this activity and the profiles of potential beneficiaries will be matched with the requirements of the job. The selected candidates will be provided with the training needed to effectively function in their jobs and will also be offered training courses in languages, cultural orientation, judicial orientation, and immigration laws to facilitate their insertion into the new countries. This activity will seek the access of candidates especially to the Italian job market.

Budgeted Resources: USD 111,600

VII.1.4 Equal Opportunities Project in Portugal – “Parity Citizenship”

326. There is still a high proportion of women in low-paid jobs, although women now constitute a large proportion of the workforce in Portugal. In recognition of the fact that migrant women are underrepresented in the workplace and subject to greater job instability, this ongoing project focuses on promoting gender equality, ethnic and cultural diversity. To achieve this, an Information and Resource Centre has been established through which a resource of useful information is available. The Centre also promotes policies for recruitment, selection, salary levels, training and stability, which are non-discriminatory. Furthermore, an Internet web site has also been established to provide relevant information facilitating the integration of minorities. Lessons from this undertaking will be established as reference material based on methodologies and practices developed to assist partners with similar problems.

Budgeted Resources: USD 139,700

VII.1.5 Actions to Support Social Integration and Employment Policies on behalf of Migrant Workers in Italy

327. Building on the experience gained through the implementation of a similar project on behalf of refugees from the Balkans, this project expands the main target group to include other nationalities of migrant workers, in accordance with quotas established by the Italian Government. Using nationally coordinated employment and recruitment services, IOM will cooperate with partner associations, the central government, embassies and labour authorities of sending countries, for the identification, selection and placement of successful candidates. Under this activity, vocational training and social counselling will be provided to migrants selected for employment in Italy over a specified period of time to facilitate their integration into Italian society.

Budgeted Resources: USD 2,154,100

VII.1.6 Assistance to Migration Processes and Small and Medium Enterprise Development between Argentina and Italy

328. In response to a request from the Argentine and Italian Governments, this activity aims to channel the assistance Italy is lending to the Italian community in Argentina. The survival and development of small and medium Argentine enterprises, mainly owned by Italian nationals and their descendants, will be promoted through this initiative. It will provide humanitarian emergency relief to members of the Italian community who live in difficult conditions. Furthermore, it will assist in the management and classification of the need for migration from

Argentina to Italy. This project also seeks to train Argentine human resources for better insertion into the production sphere, especially in companies belonging to members of the Italian community and, finally, to link the supply of Italian workforce in Argentina to the unmet demand identified in Italy.

Budgeted Resources: USD 70,500

VII.1.7 Selective Migration Programmes from the Balkans to Italy

329. In 2003, at the request of the Government of Italy, IOM will continue to promote and assist the regular migration of workers from the Balkans, particularly Albania and Kosovo, to Italy for job training and work of a primarily cyclic nature. Within the operational framework of this activity, assistance is provided to the Italian and Albanian Ministries of Labour in establishing an assessment and selection system through a compatible database to facilitate applicant job-matching. Applicants will be assessed for possible labour emigration to Italy according to their personal aptitudes and professional skills consistent with Italian labour market needs. In addition, special counselling and orientation services will be provided to facilitate the integration of migrants into Italian society. IOM will organize and assist in the transfer of the selected beneficiaries approved by Italian authorities.

Budgeted Resources: USD 19,700

VII.1.8 Labour Migration from Ecuador to Spain

330. Following the signing of a bilateral agreement in May 2001 between the Governments of Spain and Ecuador on the regulation of migration flows between the two countries, IOM was requested to provide technical assistance for the selection of migrants. Under this project, IOM undertakes to assist in the design and implementation of a system for the selection and transportation of Ecuadorian migrants to Spain and to help analyse the migratory problems of Ecuador. Further assistance will be provided, aimed at strengthening the networking of Ecuadorian nationals abroad and to prepare recommendations to strengthen the capacity of the Government in its discussions on migration issues with other countries.

Budgeted Resources: USD 138,000

VIII. COMPENSATION PROGRAMMES

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VIII.1	Forced Labour Compensation Programme, Germany	7 603 900	171 859 800	179 463 700
VIII.2	Holocaust Victim Assets Programme	4 138 000	6 280 000	10 418 000
VIII.3	Humanitarian and Social Programmes (HSP)	754 900	11 454 600	12 209 500
Total		12 496 800	189 594 400	202 091 200

331. The challenges of migration in the twenty-first century increasingly demand actions by IOM beyond its traditional services. Post-emergency and post-crisis situations, for example, are unpredictable and likely to occur in any part of the world, in particular as a consequence of ecological degradations and disasters. Similarly, as more and more governments are called upon to compensate persons dispersed worldwide who have suffered dispossession, persecution or other forms of personal harm under former regimes, IOM is being called upon to assist through its global network. As new migration-related scenarios evolve, reflecting contemporary political realities, governments are expecting IOM to offer more tailored variations of its core services.

332. This chapter presents programmes and projects of such a specialized nature.

VIII.1 Forced Labour Compensation Programme, Germany

333. IOM was designated in June 2000 by the Government of the Federal Republic of Germany to be one of the seven partner organizations of the German Federal Foundation handling claims and paying compensation to former forced labourers under the Nazi regime.

334. IOM is in charge of slave and forced labour and personal injury claims covering the so-called "rest of the world" category. This category comprises the non-Jewish victims living anywhere in the world except Poland, the Czech Republic and the countries of the former Soviet Union. Claimants residing in these countries are taken care of by other partner organizations. However, the above limitations do not apply to property claims, for which IOM is in charge throughout the world and for all claimants.

335. The Organization's main responsibilities are to spread information and reach out to all potential claimants, to receive, process and review applications for compensation and to disburse compensation payments to successful applicants. The filing deadline expired on 31 December 2001. Property claims are handled by a three-member commission which receives technical support from IOM. In addition, the Organization supports the appeals' processes for the various categories of claims. IOM has assumed its tasks as partner organization and has a seat on the board of trustees (Kuratorium) of the Federal Foundation.

336. Compensation will be paid to applicants who:

- were detained in a concentration camp, ghetto or other place of confinement on the territory of the German Reich or a German-occupied area and were subjected to forced labour;
- were deported from their homeland to the territory of the German Reich or a German-occupied area and were subjected to forced labour in an industrial or commercial enterprise or for public projects and were subjected to prison-like or similar extremely harsh living conditions.

337. If the victim is deceased, close family and heirs can receive compensation provided the victim has died on or after 16 February 1999; surviving family members or heirs are entitled to certain compensation payments.

338. Over 40 IOM Missions were involved in the distribution of claim forms and guidelines in 20 languages, as well as in providing assistance to claimants. As of June 2002, IOM has made first payments to 17,000 victims. These represent approximately 25 per cent of the estimated total of 70,000 eligible slave and forced labour claimants. A steering group of victim associations provides assistance to IOM in this complex endeavour.

339. By the end of 2003, all claims should have been processed and the vast majority of the eligible slave and forced labour claimants should have received their first instalment payment. This is quite a challenge since over half of the estimated eligible claimants do not have sufficient evidence, as required by the German Foundation Act, nor can their claims be resolved through searches in German archives.

340. The appeals' process should also be well under way, as should payments for property loss and for personal injury.

341. This project will be implemented over approximately four years.

Budgeted Resources: USD 179,463,700

VIII.2 Holocaust Victim Assets Programme

342. In November 2000, IOM was designated as one of the organizations participating in the implementation of the Settlement Agreement reached in the Holocaust Victim Assets Litigation (Swiss Banks) before the United States District Court for the Eastern District of New York. The court approved the Plan of Allocation and Distribution of Settlement Proceeds proposed by Special Master Judah Gribetz.

343. Pursuant to the Court's order, IOM is responsible for processing claims of: (1) persons who were persecuted or targeted for persecution because they were or were believed to be Roma, Jehovah's Witnesses, homosexual, or physically or mentally handicapped, and who performed slave labour for German companies or for the Nazi regime; (2) persons who performed slave labour for certain Swiss companies or their affiliates, whether or not such persons were victims or targets of Nazi persecution; and (3) persons who were persecuted or targeted for persecution because they were or were believed to be Roma, Jehovah's Witnesses, homosexual, or physically or mentally handicapped, and who (a) sought entry into Switzerland to avoid Nazi persecution and were denied entry into Switzerland, or were admitted into but subsequently expelled from Switzerland, or (b) after gaining entry, were detained, abused or otherwise mistreated as refugees in Switzerland, during the period 1 January 1933 to 9 May 1945 (Refugee Class).

344. Two other organizations participate in the implementation of the Settlement Agreement. The Jewish Claims Conference (JCC) is responsible for Slave Labour Class I claims and Refugee Class claims submitted by Jewish claimants. The Claims Resolution Tribunal for Dormant Accounts in Switzerland (CRT) is responsible for processing claims of owners of deposited assets.

345. IOM has received approximately 22,000 claims, and expects to pay between USD 25 and 30 million. The first successful claimants under this programme can receive payment in conjunction with payment under the German Forced Labour Compensation Programme (GFLCP). Eligible slave and forced labour claimants under the GFLCP may also receive a payment under the Swiss Banks Settlement if they satisfy target group requirements, according to a presumption made by the U.S. Court.

346. IOM strives for victims to benefit to the maximum extent possible from synergies between these two programmes in their claims-based components as well as in those related to social and humanitarian programmes for targeted minority groups, such as Roma.

Budgeted Resources: USD 10,418,000

VIII.3 Humanitarian and Social Programmes (HSP)

347. IOM has been tasked with administering compensation resources allocated under the German Foundation Act for social programmes for needy Sinti and Roma survivors. Under the Looted Assets Class of the Swiss Banks Settlement Agreement, IOM is mandated to provide USD 10 million in assistance through humanitarian programmes for needy Roma, Jehovah's Witness, disabled and homosexual victims of Nazi persecution.

348. Depending on individual programme parameters, HSP activities may consist of food, medical and dental care, home care, legal and social assistance, winter assistance, clothing and accommodation. The humanitarian character of this programme requires it to help the target group in general. Selected service providers, primarily local NGOs under IOM supervision, will give assistance to target groups.

349. In 2003, HSP plans to operate in Croatia, the Czech Republic, Hungary, the Republic of Moldova, Poland, Romania, the Russian Federation, Ukraine and Yugoslavia. Activities will be extended to other countries when possible and appropriate.

Budgeted Resources: USD 12,209,500

IX. GENERAL PROGRAMME SUPPORT

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IX.1	Migration Policy and Research Programme (MPRP)	200 000		200 000
IX.2	Humanitarian Emergency Operations Assistance (HEOA)		20 000	20 000
IX.3	Seconded Staff	1 851 350		1 851 350
IX.4	Research	86 000	89 000	175 000
IX.5	Publications		155 000	155 000
IX.6	Gender Issues Activities		55 000	55 000
IX.7	Support for Developing Member States and Member States in Transition		1 430 000	1 430 000
IX.8	IOM Staff Security Enhancement Project	360 300	214 100	574 400
IX.9	Strengthening IOM's Institutional Emergency Preparedness and Response Capacity	56 700	800 000	856 700
Total		2 554 350	2 763 100	5 317 450

Introduction

350. There are some activities undertaken by the Organization which are generic in nature and designed to support the implementation of activities globally. Consequently, they cannot be directly linked with any particular Service and are therefore captured under this section. The items listed below fall into this type of general category and are therefore shown under this heading.

IX.1 Migration Policy and Research Programme (MPRP)

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IX.1	Migration Policy and Research Programme (MPRP)	200 000		200 000

351. The purpose of this programme is to contribute to a better understanding of migration and to strengthen cooperative mechanisms between governments to comprehensively and effectively address migration issues. By providing a forum for international dialogue on migration, MPRP will enable governments and IOM, together with other relevant intergovernmental and non-governmental organizations, to explore modern migratory movements and the policy opportunities and challenges that they pose. This initiative is designed, ultimately, to enhance the capacity of governments to ensure the orderly management of migration, promote positive aspects of migration and reduce irregular migration. MPRP is working to fulfil its objectives through: the IOM Council; Regional Consultative Processes; a more comprehensive World Migration Report; increasing linkages and cooperation between international organizations; and the Bern Initiative.

352. The Migration Policy and Research Programme will also enhance IOM's capacity to assist governments, monitor and manage migration flows and implement sound migration policies, legislation and procedures. MPRP will work in partnership with IOM's Research and Publications Division to ensure that the strategic directions of both units continue to provide mutual support and that coherent and purposeful research orientations are established. The two areas will consult closely over priorities and seek to maximize resource utilization wherever possible.

353. Funding for the Migration Policy and Research Programme will continue to be sought from donors. Given the fact that only assured resources are included in the Programme and Budget for 2003, only part of the total amount is shown at this stage, while the remaining necessary funds are included in Migration Initiatives 2003, to be fund-raised.

354. The Canadian and Swiss Governments have seconded staff to IOM in support of the programme.

Budgeted Resources: USD 200,000

IX.2 Humanitarian Emergency Operations Assistance (HEOA)

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IX.2	Humanitarian Emergency Operations Assistance (HEOA)		20 000	20 000

355. The services of the Organization are sometimes requested, with very little notification, to provide humanitarian emergency assistance to migrants, particularly those who find themselves in difficult migratory circumstances for which funding is not readily available. In order to provide a timely response to these special cases, based on specific criteria, it is necessary to have financial resources which can be accessed at short notice. The Emergency and Post-Conflict Division deals with such emergencies and will utilize the funding from a special account – Humanitarian Emergency Operations Assistance – to provide direct assistance to migrants in hardship conditions. For 2003, half of the funding will be allocated from Discretionary Income and the other half from the interest on the Sasakawa Endowment Fund.

Budgeted Resources: USD 20,000

IX.3 Seconded Staff

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IX.3.1	Associate Experts	740 700		740 700
IX.3.2	Special Assignments and Support	618 250		618 250
IX.3.3	IOM Staff Assigned to Other Organizations	492 400		492 400
	Total	1 851 350		1 851 350

IX.3.1 Associate Experts

356. The objective of the Associate Experts Programme is to strengthen the Organization's human resources' base to enhance the execution of its programmes. Associate Experts are assigned to IOM by governments for an initial period of one year, with the possibility of extension for up to three years, to assist with the Organization's activities both in the Field and at Headquarters. This initiative is beneficial to both the Organization and governments, as the Associate Experts are trained in various aspects of migration operations, which enhance their own career development while they make available their expertise to IOM. In some cases, these Experts are absorbed into the mainstream of IOM's structures upon completion of their assignment.

357. At present, there are 10 Associate Experts at various stages of their contracts working for the Organization on a broad range of projects at IOM Headquarters and in Field Offices in Cambodia, the Dominican Republic, Kenya, Kyrgyzstan, Senegal, Uganda, Ukraine and Viet Nam. The Governments of Belgium, Germany, Italy, Japan, the Netherlands, Switzerland and the United States of America sponsor these Experts, but negotiations for additional Associate Experts are ongoing with other governments. The governments generally support their own nationals for this programme, but in a recent development some donors have begun sponsoring nationals from developing countries.

Budgeted Resources: USD 740,700

IX.3.2 Special Assignments and Support

358. In addition to staff and services covered from the Administrative and Operational Parts of the Budget, there are certain specific staff and other costs which are funded by governments to augment IOM's overall structure. With the budgetary constraints on core resources, this type of support is critical to the Organization in responding and managing the complexities of migration and the increased demands from a growing membership. The staff and office structures covered through these special arrangements are listed below.

- **Special Assistant to the Director General, funded by the United Kingdom**

359. The Government of the United Kingdom has, in previous years, fully funded the position of a Special Assistant to the Director General to enhance IOM's capacity in policy implementation, programme formulation and management. Only partial funding is provided for 2003, but given the core nature of the functions of this position, the rest of the costs will be covered from the Administrative Part of the Budget.

- **Programme Officer position at Headquarters, funded by Switzerland**

360. The Swiss Government has provided funding to cover the cost of an official position for the Migration Policy and Research Programme to support work on the Bern Initiative.

- **Research Officer position in IOM Kabul, funded by Germany**

361. The German Government has provided funding for a research officer position at the IOM Office in Kabul to conduct research on the situation in Afghanistan, particularly in the context of the voluntary return of Afghan nationals from Germany.

- **Staff and Office costs of IOM Helsinki, funded by Finland**

362. The IOM Office in Helsinki receives support from the Government of Finland through special staff assigned to that Office and partial funding of office costs.

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

363. The IOM Office in Brussels receives support from the Government of Belgium to cover partial costs of the office structure.

Budgeted Resources: USD 618,250

IX.3.3 IOM Staff Assigned to Other Organizations

364. In an effort to share expertise with other international and regional bodies as well to draw on the experience of its counterparts, IOM has seconded staff to the United Nations Development Programme (UNDP), the Office for the Coordination of Humanitarian Affairs (OCHA) and the Balkans Stability Pact. This collaborative mechanism offers the opportunity to complement each organization's work and avoids any duplication. Some of these secondments are funded through cost-sharing arrangements with IOM.

Budgeted Resources: USD 492,400

IX.4 Research

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IX.4.1	General Research Support		40 000	40 000
IX.4.2	Migration Research Programme in Moscow	86 000	49 000	135 000
	Total	86 000	89 000	175 000

IX.4.1 General Research Support

365. Given the importance of policy-relevant research to the Organization, the Administration has allocated Discretionary Income for the continuation and expansion of its research activities in 2003. Efforts will be concentrated on further developing a programme of applied research to support Services in the development and implementation of projects and facilitate the development of new areas of expertise. Initiatives proposed will continue to follow several key themes of relevance to IOM's Services and the Migration Policy and Research Programme. The Unit anticipates conducting research on the following subjects in 2003:

- Migrants as a development resource: the contribution of migrant diasporas;
- Identification of sustainable approaches to voluntary return and reintegration;
- Managing labour migration in Asia: comparison of policy, legislation and practice;
- Integration policy and practice: an international comparison of "best practices";
- Assessment of data on global trends in irregular migration.

366. The findings of research conducted by the Organization will continue to be posted on the Internet for easy access by all interested parties and published in book form and in IOM's Migration Research Series.

367. The Research Unit will also continue to monitor migratory trends and review migration research, as well as produce studies aimed at policy and action-oriented recommendations. Besides seeking to stimulate and develop new ideas which help the Organization to be a key participant in the international debate on migration issues, IOM's research will provide direct and concrete support to new and ongoing programme activities in IOM's Services.

368. Having been tasked with improving the coordination of research activities in the Field and to promote the sharing of best practices, the Unit will also contribute to the drafting of IOM policy and position papers, as well as background documentation for seminars and regional consultative meetings.

369. The Organization will continue to work with individual researchers, institutions and centres to respond in a flexible and timely manner to migration research needs.

Budgeted Resources: USD 40,000

IX.4.2 Migration Research Programme in Moscow

370. The establishment of new EECA (formerly CIS) countries transformed the pattern of migration in the former Soviet Union. These changes now pose immense challenges for policy makers and for the study of migratory shifts affecting Eastern Europe and Central Asia. To assist governments in dealing with this problem, IOM has established a Migration Research Centre in Moscow. The Centre is one of the initiatives undertaken by the Organization to strengthen the link between research and its programmes. The Centre will focus on research which is relevant and complementary to activities undertaken in the Russian Federation and the EECA, particularly in relation to migration management. Envisaged activities will include monitoring migration trends, analysing these trends, projecting future developments and facilitating dialogue on their implications.

Budgeted Resources: USD 135,000

IX.5 Publications

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IX.5	Publications		155 000	155 000

371. In an effort to steer the debate on migration issues and focus commitment on the search for solutions globally, public information and publications will be expected to give a wider coverage to the Organization's activities. In this regard, IOM will continue to produce a number of periodic publications and books, which have increased substantially in number in recent years.

- **News and Information on IOM's Programmes**

372. IOM will continue to produce a number of periodic publications such as *IOM News*, bulletins on *Migration and Health* and *Trafficking in Migrants*, *Info Sheets* and other information leaflets. IOM also contributes to the publication of the *Asian Migration News* and the *Asia-Pacific Migration Research Network*.

- **IOM's Academic Journal: International Migration**

373. In 2003, the production of IOM's quarterly journal will be the responsibility of a new editorial team from Georgetown University which took over the editorship of the journal in 2002. The journal is in a period of transition as it is being fashioned more towards a policy-oriented approach. At least one special issue will be published every year in addition to four regular issues of the journal.

- **Migration Research Series**

374. A new set of migration working papers focusing on research findings of particular relevance to the work of the Organization - the Migration Research Series (MRS) was launched in 2001. The Migration Research Series is designed to bring the results of policy-relevant migration research to the attention of a broader audience more quickly than would be possible in academic journals and books. MRS papers are distributed free of charge and are also available on IOM's web site. Some six papers are expected to be published in 2003.

- **Books**

375. IOM expects to continue to publish special issues of *International Migration* in 2003. Two books are to be published by the United Nations based on special issues of *International Migration*, together with a study on *Research on Trafficking in Women: Focus on a Global Trade*.

376. 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. Cooperation with the United Nations on sales and co-publishing has produced very good results and IOM will keep developing this partnership in 2003.

Budgeted Resources: *USD 155,000*

IX.6 Gender Issues Activities

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IX.6	Gender Issues Activities		55 000	55 000

377. IOM is committed to promoting a positive awareness of gender sensitivity throughout the Organization and to mainstreaming its gender policy in programmes to address specific gender-related needs of migrants, both women and men. At the same time, in order to better understand how to mainstream gender throughout its programmes, IOM staff members need to undergo training to maintain their level of awareness and gender sensitivity. Following a gender sensitivity survey the analysis and results of which will be available later during 2002, more training in gender issues was a major item of concern to the majority of the some 500 staff members surveyed. In view of the importance the Administration attaches to gender issues, it has allocated Discretionary Income to pursue these objectives through selected project initiatives. Accordingly, the specific proposed activities to which such funds will be devoted will constitute a combination of project support and training as outlined below:

Project Support

- Reproduction of a book on the feminization of migration in the post-Cold War world. (USD 5,000)
- Organization of several workshops for IOM personnel and IOM counterparts with the purpose of incorporating a gender perspective in fieldwork with internally displaced persons in Colombia. These workshops will reflect a grass root perspective with a gender dimension throughout the country.

Training activities

- A two-day gender sensitivity training session for Headquarters staff.
- A three-day regional workshop for a group of IOM Gender Focal Points selected from the network of over 80 focal points.

Evaluation of the Gender Plan of Action for 1998-2003 and Compilation of a new Plan of Action covering the Period from 2003 to 2008.

Budgeted Resources: *USD 55,000*

IX.7 Support for Developing Member States and Member States in Transition

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IX.7	Support for Developing Member States and Member States in Transition		1 430 000	1 430 000

378. This funding mechanism was established by the Council at its Eightieth Session in November 2000, through the adoption of Resolution No. 1035 (LXXX) which requested the Director General to allocate Discretionary Income for the development of migration projects in favour of developing Member States and Member States in transition.

The criteria and guidelines for the utilization of the funds are listed below:

- Fund seed/start-up costs and entire project costs if/when they do not exceed USD 50,000;
- Fund feasibility studies, where applicable;
- Fund high-priority requests for assistance from concerned Member States;
- Fund incentives for project development initiatives;
- Fund national and/or regional project development initiatives;
- Not normally to fund emergencies, as there are other financial mechanisms of funding for such purposes;
- Not to fund conferences or events for which other sources of funding already exist in the Programme and Budget of the Organization.

379. Given the importance the Administration attaches to this financing facility and the interest expressed by Member States, the Administration proposes to allocate Discretionary Income in the amount of USD 1,400,000 and an additional USD 30,000 from the interest on the Sasakawa Endowment Fund in 2003.

380. An evaluation will be made of the impact of this facility and a review will also be carried out of the criteria guiding the allocation of the funds in the course of 2003. Given the interest of Member States and the benefit of this facility, the Administration will seek to increase the funding in 2003 from external sources.

Budgeted Resources: USD 1,430,000

IX.8 IOM Staff Security Enhancement Project

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IX.8	IOM Staff Security Enhancement Project	360 300	214 100	574 400

381. The objective of this project is to strengthen IOM's staff security arrangements. IOM's Migration Management Services have been increasingly called upon over the last few years to embark on emergency interventions which are sometimes in risky and insecure situations. To protect the working conditions of its staff, the Organization has consistently been proactive in strengthening its security apparatus through improved communication and collaboration with relevant service providers. This specific project, targeted towards staff security, will allow the

Organization to strengthen existing global staff security arrangements through the introduction of targeted multifaceted institutional capacity-building initiatives. In addition, technical communication equipment will be purchased and installed, and adequate training modules developed to ensure effective usage and compliance with the Office of the United Nations Security Coordinator (UNSECOORD) requirements. It is expected that this undertaking will strengthen liaison with other security management networks, allowing for stronger inter-organizational relations in the security management field.

Budgeted Resources: USD 574,400

IX.9 Strengthening IOM's Institutional Emergency Preparedness and Response Capacity

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IX.9	Strengthening IOM's Institutional Emergency Preparedness and Response Capacity	56 700	800 000	856 700

382. The aim of this ongoing undertaking is to strengthen the Organization's institutional capacity to prepare IOM's response to deal with emergencies and post-conflict situations. IOM has been increasingly and actively engaged in addressing emergency and post-conflict situations giving rise to population displacement over the past decade. Its major role within the inter-agency response efforts to these crises has been the safe and humane movement of persons who require travel assistance but do not have the resources or the means to do so. To facilitate a timely response to emergency movements of populations, the Organization will strengthen its preparedness and response capacities to deploy and support expanded field presence during emergencies. In addition, a well-trained staff roster will be maintained for early intervention during emergencies.

Budgeted Resources: USD 856,700

X. STAFF AND SERVICES COVERED BY DISCRETIONARY INCOME

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
X.1	Headquarters	3 248 700		3 248 700
X.2	Field	6 304 400		6 304 400
X.3	Information Technology		165 700	165 700
X.4	Coverage of UNSECOORD fees	675 000		675 000
	Total	10 228 100	165 700	10 393 800

Introduction

383. The Organization's core staff and services are mostly covered from the Administrative Part of the Budget. However, given the limitation under that part of the budget, certain core staff positions, functions and related office costs which support general project development, management and implementation and global liaison functions, which cannot be supported under the Administrative Part of the Budget, are funded from Discretionary Income.

X.1 Headquarters

384. Discretionary Income allocation is used to supplement the coverage of the Organization's core structure.

385. Details of staffing and related costs for each organizational unit at Headquarters funded from Discretionary Income are provided in Annex III.

Budgeted Resources: USD 3,248,700

X.2 Field

386. To the extent possible, most of the staff and office costs in the Field Offices are directly attributed to the projects under which they are incurred. There are, however, certain staff positions, functions and related office costs in the Missions with Regional Functions and certain Country Missions which are not chargeable to specific projects due to the general support they provide for project development, management and implementation as well as global liaison functions. Discretionary Income is allocated to cover such functions in the Field.

387. Where necessary and deemed to be of significant importance, Discretionary Income allocated to the Field may be used to supplement and support project development initiatives.

388. Details of staffing and related costs for each Field Office funded from an allocation of Discretionary Income are provided in Annex III.

Budgeted Resources: USD 6,304,400

X.3 Information Technology

389. In recognizing the importance and need to constantly update existing technology, Discretionary Income is proposed to be utilized for investment and completion of the information technology projects listed below. As explained in the section describing the organizational structure

for 2003, there are several information technology projects planned in 2003 to enable the Organization to keep pace with the challenge of constant technological advancements, as outlined below:

- The Migrant Management and Operational Systems Application (MIMOSA) to help standardize procedures for the movement management function, one of the key services, with a significant share of operations.
- Improvement in the Organization's current communications network in order to facilitate effective and cost-efficient means of exchange of information through improved technology.
- Relocation of some information technology functions and support mechanisms from Headquarters to Manila e.g. e-mail support, currently outsourced at high cost in Geneva.
- Integrated Migration Information Management System (IMIMS).

Budgeted Resources: USD 165,700

X.4 Coverage of UNSECOORD Fees

390. The Administration is committed to providing staff with the most effective security system possible and has an obligation to ensure the most efficient and cost-effective security system for the delivery of its programmes. A decision was taken by UNSECOORD to increase substantially their fees, as well as to modify their method of allocating these costs to participating agencies. This UNSECOORD action resulted in an increase of IOM's share of the fees to USD 800,000 per year for 2002-2003. For 2003, it is proposed to cover USD 125,000 (CHF 200,000) of this amount from the Administrative Part of the Budget and the balance of USD 675,000 will be financed from the additional resources to be generated from the proposed increase in the project-related overhead from 9.5 per cent to 12 per cent.

Budgeted Resources: USD 675,000

GEOGRAPHICAL DISTRIBUTION OF THE OPERATIONAL PART OF THE BUDGET

OVERALL SUMMARY

	Africa and the Middle East	Americas	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement	42 821 200	9 802 000	77 836 900	34 786 200	73 700	165 320 000
II. Migration Health	7 318 600	132 900	1 026 800	3 820 500	509 170	12 807 970
III. Technical Cooperation on Migration	1 721 900	24 706 500	17 868 500	18 219 200		62 516 100
IV. Assisted Voluntary Returns	374 500	179 300	3 432 300	31 473 200		35 459 300
V. Mass Information		67 600	200 000	1 263 100		1 530 700
VI. Counter-Trafficking	608 900		1 176 500	3 026 900	200 100	5 012 400
VII. Labour Migration		208 500	97 600	2 438 800		2 744 900
VIII. Compensation Programmes				202 091 200		202 091 200
IX. General Programme Support				436 400	4 881 050	5 317 450
X. Staff and Services covered by Discretionary Income					10 393 800	10 393 800
Grand Total	52 845 100	35 096 800	101 638 600	297 555 500	16 057 820	503 193 820

PROGRAMMES AND PROJECTS BY REGION

Africa and the Middle East

Movement	I.1	Resettlement Assistance	42 551 000
	I.2	Repatriation Assistance	226 900
	I.3.1	Support Programme for Scholarship Holders	43 300
Subtotal			42 821 200
Migration Health	II.1	Migration Health Assessment	6 935 100
	II.2.1	Migration Health Specialists and Technical Experts	10 100
	II.2.4	Mapping of Migrant Communities for Impact of HIV/AIDS in seven Southern African Countries	33 000
	II.2.5	Private Sector Coalition against HIV/AIDS in Lesotho	340 400
Subtotal			7 318 600
Technical Cooperation on Migration	III.1.23	Integrated Migration Information System in Egypt	272 600
	III.1.24	Migrants' Rights Resource Centre in Morocco	222 300
	III.1.25	Migration Dialogue for Southern Africa (MIDSA)	20 000
	III.3.8	Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau	724 500
	III.3.9	Emergency Relief Programme in Uganda	482 500
Subtotal			1 721 900
Assisted Voluntary Returns	IV.1.21	Return and Reintegration of Reporters in Uganda	245 100
	IV.2.3	Return of Qualified Ugandan Nationals	129 400
Subtotal			374 500
Counter-Trafficking	VI.1.5	Measures to Counter Trafficking in Nigerian Women and Minors and Prevention of HIV/AIDS	60 000
	VI.2.8	Return Assistance to Children Victims of Trafficking along the Border between Côte d'Ivoire and Mali	548 900
Subtotal			608 900
Total			52 845 100

Americas

Movement	I.1	Resettlement Assistance	5 543 100
	I.2	Repatriation Assistance	213 500
	I.3.1	Support Programme for Scholarship Holders	2 712 300
	I.3.2	TCDC Agreements with Countries and Organizations of the Latin American Region	1 285 000
	I.3.3	Travel Assistance to Nationals Returning to their Country of Origin	48 100
	Subtotal		9 802 000
Migration Health	II.2.2	Capacity-Building and Horizontal Cooperation with the Mother-Child Nutrition Programme (PROMIN) in Argentina	132 900
Technical Cooperation on Migration	III.1.1	Technical Cooperation in the Area of Migration (PLACMI), Latin America	65 000
	III.1.2	Technical Cooperation Project to Strengthen the Central American Commission of Directors of Migration (OCAM) / Puebla Virtual Secretariat	517 800
	III.1.3	Inter-American Course on International Migration	40 000
	III.1.4	Programme of Advisory and Training Services for the Institutional Strengthening of the Public Ministry, Peru	1 958 700
	III.1.5	Programmes of Multilateral Cooperation, Guatemala	372 000
	III.1.6	Cooperation Agreement between IOM and the Ministry of Industries, Energy and Mining of Uruguay	262 800
	III.1.7	General Guidelines for the Formulation of a National Policy on Migration	32 900
	III.1.8	Centre for Information on Migration in Latin America (CIMAL)	31 600
	III.1.9	Technical Assistance for the Planning of Population Movements in the Province of Río Negro, Argentina	210 000
	III.1.10	Community Risk Management in Vulnerable Municipalities of Honduras	170 000
	III.1.11	Training of the Colombian Judiciary in Costa Rica	466 600
	III.1.12	Statistical Information System on Migration in Central America	146 700
	III.2.1	Selective Migration from Europe and the United States to Latin America and the Caribbean	65 200
	III.2.2	Cooperation Agreement with the Secretariat of Science, Technology and Productive Innovation (SETCIP) of Argentina	47 300
	III.3.5	Programme for Strengthening Peace in Colombia	1 690 300
	III.3.6	Assistance to Internally Displaced Persons and Receptor Communities in Colombia	8 602 600

Americas (cont'd)

Technical Cooperation on Migration (cont'd)	III.3.7	Support Programme for Ex-Combatant Children in Colombia	318 400
	III.4.1	Decentralized Programme for Young Persons with Labour Problems in Uruguay	217 400
	III.4.2	Project to Promote Development and Rehabilitation - National Fund for Peace (FONAPAZ), Guatemala	1 335 500
	III.4.3	Community Strengthening Initiatives in Ecuador	7 951 800
	III.4.4	Promoting Migrants' Rights and Strengthening Migration Management in the Dominican Republic	203 900
Subtotal			24 706 500
Assisted Voluntary Returns	IV.2.1	Return of Qualified Nationals to Various Destinations	179 300
Mass Information	V.1.7	Subregional Information Campaign to Combat Irregular Migration and the Trafficking of Persons in the Countries of the Andean Community	24 000
	V.1.8	Promoting Migrants' Rights in the Dominican Republic	43 600
Subtotal			67 600
Labour Migration	VII.1.6	Assistance to Migration Processes and Small and Medium Enterprise Development between Argentina and Italy	70 500
	VII.1.8	Labour Migration from Ecuador to Spain	138 000
Subtotal			208 500
Total			35 096 800

Asia and Oceania

Movement	I.1	Resettlement Assistance	23 705 100
	I.4.1	Management and Processing of Australia-bound Migrants in an Irregular Situation	54 131 800
Subtotal			77 836 900
Migration Health	II.1	Migration Health Assessment	708 500
	II.3.1	Post-Conflict Family Support Project in Cambodia	31 900
	II.3.2	National Mental Health Programme in Cambodia	286 400
Subtotal			1 026 800
Technical Cooperation on Migration	III.1.13	General Project on Participatory Elections for Migrants	11 700
	III.1.14	Technical Cooperation Activities in Eastern Europe and Central Asia (EECA)	592 900
	III.1.15	Legal Assistance for Migrants in Kazakhstan	15 000
	III.1.16	Enhanced Migration Management Project for Cambodia	537 200
	III.1.17	Legal Protection of Children from Sexual Exploitation in Cambodia	35 800
	III.1.18	Capacity-Building in Migration Management and Consolidated Preparatory Action for Sustainable Return and Reintegration in Sri Lanka	888 100
	III.1.19	Mechanism to Improve Regional Cooperation in Combating Trafficking in Asia	163 800
	III.3.10	Reintegration of Ex-Combatants and their Families in Tajikistan	37 300
	III.3.11	Livelihood Recovery Project for Earthquake-Displaced and Migrant Salt Workers in Gujarat, India	586 700
	III.3.12	Community Improvement in Afghanistan	15 000 000
Subtotal			17 868 500
Assisted Voluntary Returns	IV.1.16	Care and Voluntary Return of Migrants in an Irregular Situation, Indonesia	2 729 500
	IV.1.17	Action Plan to Increase Sustainability of Returns to Iraq	46 700
	IV.1.18	Return Assistance to Afghan Asylum Seekers Currently Residing in Australia	514 700
	IV.2.4	Return of Qualified Afghans (RQA) Programme	141 400
Subtotal			3 432 300
Mass Information	V.1.5	National Information Campaign for the Prevention of Trafficking in Women and Children in Kazakhstan	200 000

Asia and Oceania (cont'd)

Counter-Trafficking	VI.1.4	Combating Trafficking in Women in Tajikistan	69 800
	VI.1.6	Prevention of Trafficking in Women and Children in Cambodia	321 200
	VI.1.7	Capacity-Building for Combating Trafficking of Women and Children in Bangladesh	88 000
	VI.2.2	Return and Reintegration of Trafficked and Other Vulnerable Women and Children in Selected Countries of the Mekong Region	622 600
	VI.2.3	Return and Integration of Trafficked Women and Children in Nepal	74 900
<i>Subtotal</i>			1 176 500
Labour Migration	VII.1.1	Canadian Live-in Caregivers Orientation	97 600
Total			101 638 600

Europe

Movement	I.1	Resettlement Assistance	34 653 600
	I.2	Repatriation Assistance	130 400
	I.3.3	Travel Assistance to Nationals Returning to their Country of Origin	2 200
Subtotal			34 786 200
Migration Health	II.1	Migration Health Assessment	3 664 000
	II.2.1	Migration Health Specialists and Technical Experts	69 600
	II.2.3	HIV/AIDS Project for Return and Transit Migrants in Algeria	86 900
Subtotal			3 820 500
Technical Cooperation on Migration	III.1.14	Technical Cooperation Activities in Eastern Europe and Central Asia (EECA)	603 300
	III.1.20	Awareness Raising and Legal Training on Discrimination Practices in the Baltic and Nordic Region	117 900
	III.1.21	Social Integration Project for Migrants, Refugees and Repatriated Greeks	19 400
	III.1.22	Western Mediterranean Action Plan Implementation Project	25 900
	III.3.1	Support for Enterprise Development in Minority Regions (SEDMIN) in Kosovo	1 123 300
	III.3.2	Kosovo Transition Initiative (KTI)	946 200
	III.3.3	Information Counselling and Referral Service (ICRS), Kosovo	1 119 400
	III.3.4	Kosovo Protection Corps (KPC) Training	5 503 100
	III.4.5	Municipal Infrastructure Support Project for Albania (MISP)	1 566 700
	III.4.6	Conflict Mitigation Initiative in The former Yugoslav Republic of Macedonia	6 375 600
	III.4.7	Integration of the Immigrant Community in Lithuania	29 500
	III.4.8	Migration for Development in Africa (MIDA)	535 000
	III.4.9	Pilot Programme to Promote the Development of an Emigration Zone in Tunisia	253 900
Subtotal			18 219 200
Assisted Voluntary Returns	IV.1.1	General Return of Migrants and Unsuccessful Asylum Seekers and Support to Governments on Voluntary Return Assistance	26 664 900
	IV.1.2	General Return and Reintegration of Bosnians	117 700
	IV.1.3	Cross-Border Returns between Bosnia and Herzegovina and Croatia	1 758 200

Europe (cont'd)

Assisted Voluntary Returns (cont'd)	IV.1.4	Voluntary Return and Reintegration of Elderly Bosnian Nationals from the Nordic Countries	300 000
	IV.1.5	Employment Assistance Services (EAS) for Members of Ethnic Minorities Returning from Switzerland to Kosovo	249 000
	IV.1.6	Kosovo Humanitarian Return Programme (KHRP)	301 200
	IV.1.7	Voluntary Return of Migrants Stranded in the Balkans	405 700
	IV.1.8	Voluntary Return of Migrants Stranded in Turkey	22 200
	IV.1.9	Return Assistance to Non-Citizens of Russian Origin in Latvia	22 500
	IV.1.10	Cooperation between EU Member States and Central and Eastern European Candidate States for the Return and Reintegration of Rejected Asylum Seekers (RCA Phase II)	143 700
	IV.1.11	Prevention of Illegal Migration and Return and Reintegration of Rejected Asylum Seekers to the Region of Kosice, Slovakia	12 900
	IV.1.12	Support and Assistance to Voluntary Return Measures within the Framework of the National Asylum Programme in Italy	72 000
	IV.1.13	Return Information Fund, Switzerland	8 400
	IV.1.14	Information Centre on Return and Resettlement in Greece	23 300
	IV.1.15	Return and Reintegration of Rejected Asylum Seekers from the Southern Caucasian States and the Russian Federation from the Netherlands	125 100
	IV.1.19	Return, Reintegration and Development in Somalia	544 100
	IV.1.20	Project for Assisted Voluntary Return to Nigeria for Unsuccessful Asylum Seekers and Migrants in an Irregular Situation	162 000
	IV.2.1	Return of Qualified Nationals to Various Destinations	51 100
	IV.2.2	Return of Judges and Prosecutors to Minority Areas in Bosnia and Herzegovina	200 000
	IV.2.4	Return of Qualified Afghans (RQA) Programme	289 200
		Subtotal	31 473 200
Mass Information	V.1.1	Information Campaign in Portugal - "In each face ... Equality"	54 600
	V.1.2	Promotion of Migrants' Image through Media, Civil Society and the Labour Market in Italy	909 200
	V.1.3	Post-Information Centre for Migrants, Refugees and Repatriates and Accreditation of their Technical Skills, Greece	227 200
	V.1.4	Information Dissemination to Counter Irregular Migration in Armenia, Azerbaijan and Georgia	43 500

Europe (cont'd)

Mass Information (cont'd)	V.1.6	Information Campaign and Technical Cooperation for Combating Irregular Migration from the Russian Federation	28 600
Subtotal			1 263 100
Counter-Trafficking	VI.1.1	Research, Information and Legislation on Trafficking in Women in the Baltic States	121 500
	VI.1.2	Combating Trafficking in Women in Belarus, the Republic of Moldova and Ukraine	1 437 700
	VI.1.3	Prevention of Trafficking in Women through Awareness Raising and Institutional Capacity-Building in Albania	406 600
	VI.1.5	Measures to Counter Trafficking in Nigerian Women and Minors and Prevention of HIV/AIDS	112 900
	VI.2.4	Return and Reintegration Assistance to Victims of Trafficking including Minors from Belgium	124 000
	VI.2.5	Assistance to Victims of Trafficking in Romania	314 300
	VI.2.6	Reintegration Assistance to Victims of Trafficking in Albania	490 700
	VI.2.7	Assistance to Trafficked Women in the Baltic States	19 200
Subtotal			3 026 900
Labour Migration	VII.1.2	Skills Development and Orientation Instruments for the Work Induction of Migrants - MIGRATOOLS	13 700
	VII.1.3	Training Programme to Assist in the Professional and Sociocultural Integration of Tunisian Migrants	111 600
	VII.1.4	Equal Opportunities Project in Portugal - "Parity Citizenship"	139 700
	VII.1.5	Actions to Support Social Integration and Employment Policies on behalf of Migrant Workers in Italy	2 154 100
	VII.1.7	Selective Migration Programmes from the Balkans to Italy	19 700
Subtotal			2 438 800
Compensation Programmes	VIII.1	Forced Labour Compensation Programme, Germany	179 463 700
	VIII.2	Holocaust Victim Assets Programme	10 418 000
	VIII.3	Humanitarian and Social Programmes (HSP)	12 209 500
Subtotal			202 091 200
General Programme Support	IX.3.2	Special Assignments and Support	301 400
	IX.4.2	Migration Research Programme in Moscow	135 000
Subtotal			436 400
Total			297 555 500

Global Support/Services

Movement	I.1	Resettlement Assistance	73 700
Migration Health	II.2.1	Migration Health Specialists and Technical Experts	509 170
Counter-Trafficking	VI.2.1	Programme of Assistance for the Protection and Reintegration of Trafficked Women and Children	200 100
General Programme Support	IX.1	Migration Policy and Research Programme (MPRP)	200 000
	IX.2	Humanitarian Emergency Operations Assistance (HEOA)	20 000
	IX.3.1	Associate Experts	740 700
	IX.3.2	Special Assignments and Support	316 850
	IX.3.3	IOM Staff Assigned to Other Organizations	492 400
	IX.4.1	General Research Support	40 000
	IX.5	Publications	155 000
	IX.6	Gender Issues Activities	55 000
	IX.7	Support for Developing Member States and Member States in Transition	1 430 000
	IX.8	IOM Staff Security Enhancement Project	574 400
	IX.9	Strengthening IOM's Institutional Emergency Preparedness and Response Capacity	856 700
Subtotal			4 881 050
Staff and Services covered by Discretionary Income	X.1	Headquarters	3 248 700
	X.2	Field	6 304 400
	X.3	Information Technology	165 700
	X.4	Coverage of UNSECOORD fees	675 000
Subtotal			10 393 800
Total			16 057 820
Grand Total			503 193 820

POST-EMERGENCY MIGRATION PROGRAMMES AND PROJECTS BY REGION

Africa and the Middle East

Technical Cooperation on Migration	III.3.8	Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau	724 500
	III.3.9	Emergency Relief Programme in Uganda	482 500
Total			1 207 000

Americas

Technical Cooperation on Migration	III.3.5	Programme for Strengthening Peace in Colombia	1 690 300
	III.3.6	Assistance to Internally Displaced Persons and Receptor Communities in Colombia	8 602 600
	III.3.7	Support Programme for Ex-Combatant Children in Colombia	318 400
Total			10 611 300

Asia and Oceania

Movement	I.4.1	Management and Processing of Australia-bound Migrants in an Irregular Situation	54 131 800
Migration Health	II.3.1	Post-Conflict Family Support Project in Cambodia	31 900
	II.3.2	National Mental Health Programme in Cambodia	286 400
Subtotal			318 300
Technical Cooperation on Migration	III.3.10	Reintegration of Ex-Combatants and their Families in Tajikistan	37 300
	III.3.11	Livelihood Recovery Project for Earthquake-Displaced and Migrant Salt Workers in Gujarat, India	586 700
	III.3.12	Community Improvement in Afghanistan	15 000 000
Subtotal			15 624 000
Total			70 074 100

Europe

Technical Cooperation on Migration	III.3.1	Support for Enterprise Development in Minority Regions (SEDMIN) in Kosovo	1 123 300
	III.3.2	Kosovo Transition Initiative (KTI)	946 200
	III.3.3	Information Counselling and Referral Service (ICRS), Kosovo	1 119 400
	III.3.4	Kosovo Protection Corps (KPC) Training	5 503 100
	Total		8 692 000
Grand Total			90 584 400

ANNEXES

ANNEX I - FUNDS IN SPECIAL ACCOUNTS

MIGRATION FOR DEVELOPMENT FUND

The Migration for Development Fund was established by Council Resolution No. 801 (LXI), adopted on 28 November 1990 and, as of 1 January 1991, replaced the Selective Migration Adjustment Fund established in 1966.

The purpose of the Migration for Development Fund is to:

- (1) serve as a key and regular instrument to finance the attainment of the goals of IOM's migration for development activities;
- (2) finance activities, projects and programmes carried out by the Organization to enhance development through orderly and planned transfer of human resources and technical cooperation in the field of migration.

The balance available for use in 2003 is estimated at approximately USD 15,000, which will be allocated to the activity noted below:

<u>Technical Cooperation and Capacity-Building</u>	USD
PLACMI	<u>15,000</u>

MIGRANT LOAN FUND

The Migrant Loan Fund, established pursuant to Resolution No. 210 (XII) of 12 May 1960, permits the financing, in part or in whole, of the cost of transport of migrants and related services by giving interest-free loans to national migrants who require financial assistance to migrate. Repayment of such loans is secured by promissory notes signed by the migrant or his/her sponsor.

The fund has a balance of approximately USD 180,000.

EMERGENCY PREPAREDNESS ACCOUNT

In accordance with IOM General Bulletin No. 1054, the Emergency Preparedness Account (EPA) was established on 30 August 1993. The EPA is intended 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 operating balance of the Emergency Preparedness Account is now reduced from USD 530,000 to USD 421,000 due to the write-off of several loans.

REFUGEE LOAN FUND

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

Formerly, there were two separate loan funds. At its 61st session on 28 November 1990, the Council approved the merger, effective 1 January 1991, of the Refugee Loan Fund and the Loan Fund for Refugees outside Europe.

It is estimated that there will be 67,000 refugees seeking assistance under the Refugee Loan Fund in 2003 and it is anticipated that approximately USD 75,000,000 will be expended from the Fund in order to finance these movements.

The following table estimates the resources available and required for 2003, as well as the anticipated balance at year-end.

	<u>2003</u> <u>Estimates</u> USD
<u>Resources</u>	
Brought forward from 2002	5 000 000
Contributions from the United States Government	38 000 000
Repayments of promissory notes by refugees	36 000 000
Income from self-payers	1 000 000
Interest income	200 000
Interest returned to the United States Treasury	(200 000)
	<hr/>
<u>Total resources</u>	80 000 000
	<hr/>
<u>Estimated requirements</u>	75 000 000
	<hr/>
Estimated balance carried forward at end of year	5 000 000
	<hr/> <hr/>

SASAKAWA ENDOWMENT FUND

The Sasakawa Endowment Fund was established in 1990 for the purpose of promoting the expansion of the transfer of human resources programmes and other migration for development activities.

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

2003
Estimates
USD

Capital Account

Balance at the beginning of the year	2 000 000
Balance from income account (see below)	<u>0</u>
<u>Total fund at the end of the year</u>	<u>2 000 000</u>

Income Account

Balance at the beginning of the year	0
Interest income earned during the year	50 000
Allocation of interest income to projects*	(50 000)
<u>Balance at the end of the year</u>	<u>0</u>

• Follow-up to the International Symposium on Migration (ISM) and the Bangkok Declaration	USD 20 000
• Allocation for priority projects in Africa	USD 10 000
• Inter-American Course on International Migration	USD 10 000
• Global Projects – Humanitarian Emergency Operations Account (HEOA)	USD 10 000

GOVERNMENT OF GUATEMALA – FONAPAZ FIDUCIARY FUND

Under the umbrella of the Government of Guatemala – FONAPAZ (The National Fund for Peace), IOM is the implementing partner for activities designed to improve the living conditions of the Guatemalan population, particularly in the zones of return, reinsertion and adjoining areas. Although the activities have existed for some time, it was agreed in 1997, through an exchange of letters between IOM and the Government of Guatemala – FONAPAZ, that financing for the activities would be in the form of a Fiduciary Fund. The purpose of the Fund is for IOM to administer the projects in cooperation with the Government of Guatemala – FONAPAZ.

The total funds assigned by the Government of Guatemala – FONAPAZ in 2003 to IOM are estimated to be approximately USD 28,065,000, and are divided between operations and administrative support.

The support funds are transferred directly to IOM to cover costs relating to project monitoring as well as to finance experts who provide technical and administrative support to FONAPAZ programmes. The amounts in IOM's Programme and Budget for 2003 reflect only the support funds which amount to USD 1,335,500. Further description of these programmes is included under the heading III.4.2 of this document.

Funding for operational activities is held in the form of a Fiduciary Fund, estimated at USD 26,729,500. The terms and regulations of the fund are stipulated in agreements with FONAPAZ and the following table outlines the resources of the Fiduciary Fund to be administered by IOM in 2003 and their application to the various programmes:

	<u>2003</u> <u>Estimates</u> USD
Integrated Development Programmes for Communities (PRODIC)	7 476 600
Teachers for Peace Programme	3 427 900
Border Development Programme (PRODESFRO)	14 423 100
Administrative Project	1 401 900
	<hr/>
Total Fiduciary Fund	26 729 500
	<hr/> <hr/>

RAPID RESPONSE TRANSPORTATION FUND

A Guidance Note was concluded on 31 May 2000 between the International Organization for Migration (IOM) and the United Nations High Commissioner for Refugees (UNHCR), on cooperation in the field of transportation.

In pursuance of the above agreement to carry out the transportation activities in a timely and effective manner, it is proposed to establish a fund from voluntary contributions for its movement operations, particularly during emergencies. The target of the operational fund will be to maintain a balance of USD 5 million. To replenish the fund, IOM will raise funds bilaterally and, to the extent possible, within the context of United Nations consolidated appeals. UNHCR will endeavour to ensure donor recognition of this requirement. The current balance as of July 2002 is USD 993,762.

This agreement between UNHCR and IOM builds on the Memorandum of Understanding concluded between the two organizations on 15 May 1997. It lays out more specifically the responsibilities between the two organizations in the provision of transportation assistance. It further provides guidance on how specific agreements are to be reached and what mechanisms between the headquarters of the two organizations will be activated to achieve this. Both IOM and UNHCR are confident that this agreement will strengthen their response capability in dealing with situations which may involve massive movements of persons at risk.

ANNEX II - FOREIGN CURRENCY CONSIDERATIONS IN THE PROGRAMME AND BUDGET

In response to the request of Member States for additional information on the effect of foreign currency fluctuations, an overview on foreign currency issues is provided.

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, there are transactions in both Parts which occur in other currencies, therefore giving rise to foreign currency fluctuations. For example, the value of local field staff salaries, often paid in the local national currencies, may fluctuate when expressed in Swiss francs (Administrative Part of the Budget) or US dollars (Operational Part of the Budget) depending upon changes in exchange rates.

For the Programme and Budget, IOM's procedure is to use current exchange rates, prevailing at the time the Budget is prepared, to convert local national currencies into Swiss francs or US dollars. The budget process begins early in the year as estimates must be received from each IOM Office worldwide and be consolidated in time to meet production deadlines for the autumn session of the Subcommittee on Budget and Finance. For 2003, the budget estimates were prepared using May 2002 exchange rates. The prevailing exchange rates for some of the major currencies used by IOM were as follows:

Swiss franc/US dollar	1.62
Euro/US dollar	1.108
Canadian dollar/US dollar	1.56
Australian dollar/US dollar	1.80

During the period between the budget preparation cycle and final submission to the Council, exchange rates are reviewed to ensure that there are no major fluctuations which would impact the budget estimates. However, it should be noted that any effects that might be produced by such foreign exchange fluctuations are largely neutralized due to the fact that the predominant currency of income and expenditure is the same, i.e. Swiss francs in the Administrative Part of the Budget and United States dollars in the Operational Part of the Budget.

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

Explanatory Note

Staffing and office costs for the Operational Part of the Budget include projected staffing levels as well as the office infrastructures required to carry out operational activities.

The staffing levels and related costs included under “Project Funds”, i.e. those attributable to specific operational projects, are based on a projection of current staff and office structures. In this regard, where activities and/or funding are foreseen for a partial year, the related cost of staffing is reduced accordingly. The staffing levels and office structures, in particular those funded by Specific Projects, are subject to the level of activity and funding, and therefore adjusted on an ongoing basis.

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

OPERATIONAL PART OF THE BUDGET

2002 Revised Estimates												2003 Estimates											
Discretionary Income				Project Funds				Total				Discretionary Income				Project Funds				Total			
Staff Positions		Staff, Office and Other Costs		Staff Positions		Staff and Office Costs		Staff Positions		Total Costs		Staff Positions		Staff, Office and Other Costs		Staff Positions		Staff and Office Costs		Staff Positions		Total Costs	
Off	Emp			Off	Emp			Off	Emp	Off	Emp	Off	Emp			Off	Emp			Off	Emp	Off	Emp
AFRICA AND THE MIDDLE EAST	1	1	204 100	2	32	931 900	1 136 000	3	33	1 136 000	1 136 000	1	2	167 800	985 000	2	31	255 000	985 000	3	33	1 152 800	1 152 800
	MRF - Cairo, Egypt																						
	Jordan				9	286 800	286 800																
	Saudi Arabia				1	29 900	29 900																
	Syrian Arab Republic				11	604 300	604 300																
	MRF - Dakar, Senegal				26	637 500	1 008 100																
	Democratic Republic of the Congo				2	200 000	200 000																
	Côte d'Ivoire				2	22 200	22 200																
	Gambia																						
	Ghana				22	959 700	959 700																
AFRICA AND THE MIDDLE EAST	2	3	370 600	4	11	604 300	1 008 100																
	Mali				5	988 600	988 600																
	Guinea-Bissau				6	44 100	44 100																
	Sierra Leone																						
	MRF - Nairobi, Kenya				74	3 297 200	3 561 900																
	Ethiopia				9	375 600	535 700																
	Sudan				1																		
	Uganda				39	393 800	406 300																
	MRF - Pretoria, South Africa				6	129 300	537 300																
	Angola																						
AFRICA AND THE MIDDLE EAST	2	4	408 000	1	3	157 700	157 700																
	Lesotho				3	80 800	80 800																
	Zambia				3	65 300	65 300																
	Zimbabwe																						
	Subtotal				37	9 381 300	10 801 300																
	7	11	1 420 000	14	161	8 678 500	10 449 500																
AMERICAS	2	2	205 700	5	5	361 600	567 300																
	MRF - Buenos Aires, Argentina				5	137 900	157 900																
	Chile				1	51 300	164 800																
	Uruguay				2	81 600	243 700																
	MRF - Lima, Peru				1	13 100	13 100																
	Bolivia				75	2 015 200	2 025 200																
	Colombia				3	67 600	67 600																
	Ecuador																						
	Mexico				3	91 500	137 000																
	Venezuela				5	294 900	796 600																
AMERICAS	1	5	501 700	4	4	40 300	85 300																
	MRF - San José, Costa Rica				3	573 100	573 100																
	El Salvador				2	266 600	266 600																
	Guatemala				1	195 700	195 700																
	Honduras				6	1748 300	1868 300																
	Nicaragua				15	199 600	747 100																
	MRF - New York, United States				4	149 600	149 600																
	MRF - Washington, D.C., United States				1	239 600	239 600																
	Dominican Republic																						
	United States Country Missions				25																		
ASIA AND OCEANIA	2	22	1 771 000	14	161	8 678 500	10 449 500																
	Subtotal				14	161	8 678 500																
	1	2	241 200	1	8	306 400	547 600																
	MRF - Bangkok, Thailand				26	680 200	705 200																
	Cambodia				46	1 672 600	1 672 600																
	Viet Nam				5	269 600	330 000																
	MRF - Canberra, Australia				8	1 864 000	1 864 000																
	Nauru				23	1 309 000	1 309 000																
	Papua New Guinea																						
	MRF - Dhaka, Bangladesh																						
ASIA AND OCEANIA	1	5	359 000	3	3	95 700	117 000																
	Sri Lanka																						
	India (Ahmedabad)				2	117 000	117 000																
	MRF - Manila, Philippines				3	41 200	400 200																
	China, including Hong Kong Special Administrative Region				3	95 700	149 700																
	East Timor				102	1 158 600	1 158 600																
	Indonesia				8	370 800	468 550																
	Japan				2	15 300	164 500																
	Republic of Korea				2	47 800	88 900																
ASIA AND OCEANIA	1	2	97 750	3	102	1 158 600	1 158 600																
	Subtotal				3	102	1 158 600																
	1	2	97 750	3	102	1 158 600	1 158 600																
	MRF - Bangkok, Thailand				26	680 200	705 200																
	Cambodia				46	1 672 600	1 672 600																
	Viet Nam				5	269 600	330 000																
	MRF - Canberra, Australia				8	1 864 000	1 864 000																
	Nauru				23	1 309 000	1 309 000																
	Papua New Guinea																						
	MRF - Dhaka, Bangladesh																						

OPERATIONAL PART OF THE BUDGET

	2002 Revised Estimates										2003 Estimates									
	Discretionary Income					Project Funds					Discretionary Income					Project Funds				
	Staff Positions		Staff, Office and Other Costs			Staff Positions		Staff and Office Costs			Staff Positions		Staff, Office and Other Costs			Staff Positions		Staff and Office Costs		
	Off	Emp	Off	Emp	Total	Off	Emp	Off	Emp	Total	Off	Emp	Off	Emp	Total	Off	Emp	Off	Emp	Total
ASIA AND OCEANIA (continued)																				
MRF - Islamabad, Pakistan																				
Afghanistan	1		4	18	773 500	4	19	36	260	888 500			1	115 000	4	17	35	4	18	674 000
Iran (Islamic Republic of)			36	260	4 224 000	36	260	1	13	4 224 000								35	150	4 500 000
Kazakhstan			1	13	420 000	1	13	7	7	420 000			75 000					2	21	651 000
Kyrgyzstan			2	6	378 500	2	6	6	6	407 500								1	10	412 000
Tajikistan			1	10	180 500	1	10	1	10	180 500								1	9	286 500
Turkmenistan			1	4	206 100	1	4			206 100								1	18	247 600
Subtotal	3	18	137	531	14 310 500	140	549			15 573 050	4	33	1 704 200	151	371		155	404		23 561 900
EUROPE																				
MRF - Budapest, Hungary																				
MRF - Brussels, Belgium	1				75 000					175 200										
France			1	19	270 000					1 239 400								1	9	257 100
Cyprus					120 000					318 800								5	22	1 816 100
Greece										3 000								1	3	271 200
Netherlands										283 600										
Portugal										2 521 500								12	12	307 400
Spain										383 400								1	45	2 829 800
Switzerland (Bern)										97 600								10	10	288 000
United Kingdom of Great Britain and Northern Ireland										456 600								2	2	141 100
Germany										622 700								2	2	397 000
MRF - Vienna, Austria										2 281 900								1	28	1 547 800
Armenia	2	3			36 000					308 500								2	27	1 822 600
Azerbaijan					554 100					357 100								4	10	993 200
Belarus										727 900								1	9	299 600
Bulgaria										110 300								1	10	343 000
Czech Republic										90 000								6	6	146 200
Georgia										95 000								4	4	61 600
Poland										412 800								1	11	416 000
Romania										200 600								2	2	64 200
Russian Federation										8 094 300								1	11	412 000
Slovakia										20 000								6	179	9 022 000
Slovenia										42 000								7	7	29 300
Turkey										563 700								4	4	57 000
Ukraine										990 000								1	10	566 500
MRF - Helsinki, Finland										293 000								3	50	1 714 000
Estonia	1				2 500					268 000								1	8	408 300
Latvia					75 000					26 800								1	1	15 200
Lithuania										27 500								1	1	35 000
Norway										1 225 800								2	2	57 000
MRF - Rome, Italy										1 078 500								3	4	386 000
Albania	2	1			261 800					1 078 500								2	23	1 272 000
Bosnia and Herzegovina										1 192 200								7	29	1 059 000
Croatia										963 500								1	32	1 046 600
Maghreb Countries										80 000								1	10	372 000
Morocco	1	1			80 000					18 000								1	1	60 000
The former Yugoslav Republic of Macedonia										1 700 000								1	1	29 000
Tunisia										143 900								11	41	1 550 300
Yugoslavia, Federal Republic of										2 118 100								1	3	186 200
Belgrade										4 904 800								2	41	1 305 500
Kosovo										2 118 100								46	205	3 995 100
Subtotal	7	11	86	842	1 638 900	93	853			35 602 400	9	10	1 609 800	101	870		110	880		35 986 800

OPERATIONAL PART OF THE BUDGET

	2002 Revised Estimates										2003 Estimates									
	Discretionary Income					Project Funds					Discretionary Income					Project Funds				
	Staff Positions		Staff, Office and Other Costs		Total Costs	Staff Positions		Staff and Office Costs		Total	Staff Positions		Staff, Office and Other Costs		Total	Staff Positions		Staff and Office Costs		Total Costs
	Off	Emp	Off	Emp		Off	Emp	Off	Emp		Off	Emp	Off	Emp		Off	Emp	Off	Emp	
GENERAL PROGRAMME SUPPORT																				
HEADQUARTERS																				
Executive Office	1				117 000															
Media and Public Information	1				99 000															
Migration Management Services					20 000															
Assisted Voluntary Returns	1				72 500															
Counter-Trafficking					5 000															
Labour Migration					5 000															
Mass Information	1				95 000															
Migration Health	1				220 000															
Movement	1				605 900															
Technical Cooperation on Migration					55 000															
External Relations																				
Regional and Diplomatic Advisers	1				160 000															
Research and Publications					86 800															
Programme Support					25 000															
Emergency and Post-Conflict	2				226 400															
Donor Relations	1				168 300															
Project Tracking	1				83 400															
Budget and Finance					50 000															
Accounting					192 700															
Budget					67 950															
Treasury	1				80 000															
Human Resources and Common Services																				
Management					278 000															
Common Services					329 700															
Human Resources																				
Information Technology and Communications					433 300															
	3																			
Subtotal	14	23			3 475 950															
GLOBAL ACTIVITIES																				
Associate Experts ¹																				
Information Technology and Communications					216 000															
Migration Health Specialists and Technical Experts	2				160 000															
Research and Publications					209 100															
Special Assignments and Support	1				70 000															
PROJECTS																				
Center for Information on Migration in Latin America (CIMAL)					31 300															
Forced Labour Compensation and Holocaust Victim Assets Programmes																				
Gender Issues Activities					53 600															
Humanitarian Emergency Operations Assistance					10 000															
Inter-American Course on International Migration					30 000															
Loan Funds Administration					1 600															
Migration Policy and Research Programme (MPRP)																				
Support for Developing Member States and Member States in Transition					1 350 000															
Coverage of UNSECOORD fees																				
Subtotal	3				2 131 600															
TOTAL	36	85			11 700 000															

OPERATIONAL PART OF THE BUDGET

	2002											2003											
	Officials											Officials											
	D2	D1	V	IV	III	II	I	UG	Sub-total	Employees	Total	D2	D1	V	IV	III	II	I	UG	Sub-total	Employees	Total	
AFRICA AND THE MIDDLE EAST																							

OPERATIONAL PART OF THE BUDGET

	2002												2003																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
	Officials									Employees	Total	Officials									Employees	Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
	D2	D1	V	IV	III	II	I	UG	Sub-total			D2	D1	V	IV	III	II	I	UG	Sub-total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
ASIA AND OCEANIA (continued) MRF - Islamabad, Pakistan Afghanistan Iran (Islamic Republic of) Kazakhstan Kyrgyzstan Tajikistan Turkmenistan Subtotal EUROPE MRF - Budapest, Hungary MRF - Brussels, Belgium France Greece Netherlands Portugal Spain Switzerland (Bern) United Kingdom of Great Britain and Northern Ireland Germany MRF - Vienna, Austria Armenia Azerbaijan Belarus Bulgaria Czech Republic Georgia Poland Romania Russian Federation Slovakia Slovenia Turkey Ukraine MRF - Helsinki, Finland Estonia Latvia Lithuania Norway MRF - Rome, Italy Albania Bosnia and Herzegovina Croatia Maghreb Countries Morocco The former Yugoslav Republic of Macedonia Tunisia Yugoslavia, Federal Republic of Belgrade Kosovo Subtotal																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											

OPERATIONAL PART OF THE BUDGET

	2002											2003										
	Officials											Officials										
	D2	D1	V	IV	III	II	I	UG	Sub-total	Employees	Total	D2	D1	V	IV	III	II	I	UG	Sub-total	Employees	Total
GENERAL PROGRAMME SUPPORT																						
HEADQUARTERS																						
Executive Office				1					1		1			1						1		1
Media and Public Information					1				1		1				1					1		1
Migration Management Services																						
Assisted Voluntary Returns				1					1		1											
Mass Information				1					1		1											
Migration Health				1					1		1			1						1		2
Movement										8	8										6	6
Technical Cooperation on Migration										1	1											
External Relations																						
Regional and Diplomatic Advisers				1					1		1				1					1		1
Research and Publications																						
Programme Support																						
Donor Relations					1				1		2					1				1		2
Emergency and Post-Conflict									2		2				3					3		3
Project Tracking						1			1		1											
Budget and Finance																						
Accounting										2	2										2	2
Budget										1	1									1		1
Treasury																	1					
Human Resources and Common Services																						
Common Services										3	3										3	3
Human Resources										2	2										2	2
Information Technology and Communications										3	3										2	2
Subtotal				6	5	3			14	23	37			1	6	3	2			12	19	31
GLOBAL ACTIVITIES																						
Associate Experts							3		13		13					8		2		10		10
Migration Health Specialists and Technical Experts			1	1	1				3	1	4			2	1	1			1	5	1	6
Special Assignments and Support		1	2	1					4		4			2		1			1	5		5
PROJECTS																						
Forced Labour Compensation and																						
Holocaust Victim Assets Programmes		1	1	7	6	8		8	31	45	76			2	2	8	18	26		56	76	132
Loan Funds Administration				1					1	8	9									1	8	9
Migration Policy and Research Programme (MPRP)																				3	1	4
Subtotal		2	4	10	7	18	3	8	52	54	106		1	2	6	11	20	35	2	80	86	166
TOTAL		4	17	60	82	50	12	134	359	1927	2286		1	4	24	69	93	48	55	431	1926	2357

Service	Programme/Project	Region of Origin	Countries / Regions of Destination														
			Total	United States	Canada	Australia	Argentina	Netherlands	Denmark	Finland	Norway	Sweden	Africa and the Middle East	Americas	Asia and Oceania	Europe	
Movement	Resettlement Assistance	Africa and the Middle East	51 332	30 635	6 179	5 800		420	1 442	514	2 096	2 056	531			1 659	
		Americas	7 530	3 810	1 220	1 760										740	
		Asia and Oceania	20 662	12 288	4 422		20	1 060	430	710	670			250		812	
	Subtotal	Europe	34 941	26 734	5 327	990		580		160	510	310	26			304	
			114 465	73 467	17 148	8 550		1 020	2 502	1 104	3 316	3 036	557		250	3 515	
	Repatriation Assistance	Africa and the Middle East	370										300			70	
		Americas	270										30	240			
		Asia and Oceania	260										260				
	Subtotal	Europe	150													150	
			1 050										590	240		220	
Technical Cooperation on Migration	Transportation Assistance to Experts and Scholarship Holders	Africa and the Middle East	60									29	6	25			
		Americas	5 370	820			901						2 009		1 640		
		Europe	90											90			
	Subtotal		5 520	820			901						29	2 099	25	1 646	
Post-Emergency Movement Assistance		Asia and Oceania	950			950											
Movement Total			121 985	74 287	17 148	9 500	901	1 020	2 502	1 104	3 316	3 036	1 176	2 339	275	5 381	
Assisted Voluntary Returns	Return Assistance to Migrants and Governments	Europe	120												120		
		Americas	100											100			
		Technical Cooperation on Migration Total	220											100	120		
	Subtotal	Africa and the Middle East	375										175			200	
		Asia and Oceania	300												300		
		Europe	26 383	299	244	96		75					1 416	198	451	23 604	
	Return and Reintegration of Qualified Nationals		27 058	299	244	96		75					1 591	198	751	23 804	
		Americas	380				9							371			
		Europe	65										20		45		
	Subtotal		445				9						20	371	45		
Assisted Voluntary Returns Total		27 503	299	244	96	9	75					1 611	569	796	23 804		
Counter-Trafficking	Assistance to Victims of Trafficking	Africa and the Middle East	2 000										2 000				
		Asia and Oceania	300												300		
		Europe	180	20												160	
Counter-Trafficking Total			2 480	20								2 000		300	160		
Labour Migration	Labour Migration	Asia and Oceania	1 350		1 350												
	Labour Migration Total		1 350		1 350												
GRAND TOTAL			153 538	74 606	18 742	9 596	910	1 095	2 502	1 104	3 316	3 036	4 787	3 008	1 491	29 345	