

MC/2117

Original: English  
30 September 2003

**EIGHTY-SIXTH SESSION**

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**PROGRAMME AND BUDGET FOR 2004**

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**ABBREVIATIONS**

ACC	Airport Coordination Cell (Afghanistan)
ANCI	National Association of Italian Municipalities
AZDAC	Azeri Document Analytical Centre
BENELUX	Belgium, Netherlands, Luxembourg
BiH	Bosnia and Herzegovina
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)
CIS	Commonwealth of Independent States
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
EU	European Union
FAO	Food and Agriculture Organization of the United Nations
FONAPAZ	Fondo Nacional para la Paz (Guatemala) (National Fund for Peace (Guatemala))
FYROM	The former Yugoslav Republic of Macedonia
HEOA	Humanitarian Emergency Operations Assistance
ICRS	Information Counselling and Referral Service (Kosovo)
IDP	Internally Displaced Person
IGO	International Governmental Organization
ILO	International Labour Organization

**ABBREVIATIONS** (continued)

IMI	Italian Military Internees
IMIS	Integrated Migration Information System (Egypt)
KFOR	Kosovo Force
KLA	Kosovo Liberation Army
KPC	Kosovo Protection Corps
KTI	Kosovo Transition Initiative
LRA	Lord's Resistance Army (Sudan and Kenya)
MIDA	Migration for Development in Africa
MIDSA	Migration Dialogue for Southern Africa
MIMOSA	Migrant Management and Operational Systems Application
MIRI	Mitrovica Infrastructure Rehabilitation Initiative
MRRC	Migrants' Rights Resource Centre
NATO	North Atlantic Treaty Organization
NEPAD	New Partnership for African Development
NGO	Non-Governmental Organization
NMHP	National Mental Health Programme (Cambodia)
OAS	Organization of American States
OCAM	Central American Commission of Directors of Migration
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)
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
SEDMIN	Support for Enterprise Development in Minority Regions (Kosovo)
SETCIP	Secretariat of Science, Technology and Productive Innovation (Argentina)
STD	Sexually Transmitted Disease
TCC	Technical Cooperation Centre
TCDC	Technical Cooperation among Developing Countries
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNHCR	(Office of the) United Nations High Commissioner for Refugees
UNMIK	United Nations Mission in Kosovo
UNOHCI	United Nations Office for Humanitarian Coordination in Iraq
UNSECOORD	Office of the United Nations Security Coordinator
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 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.

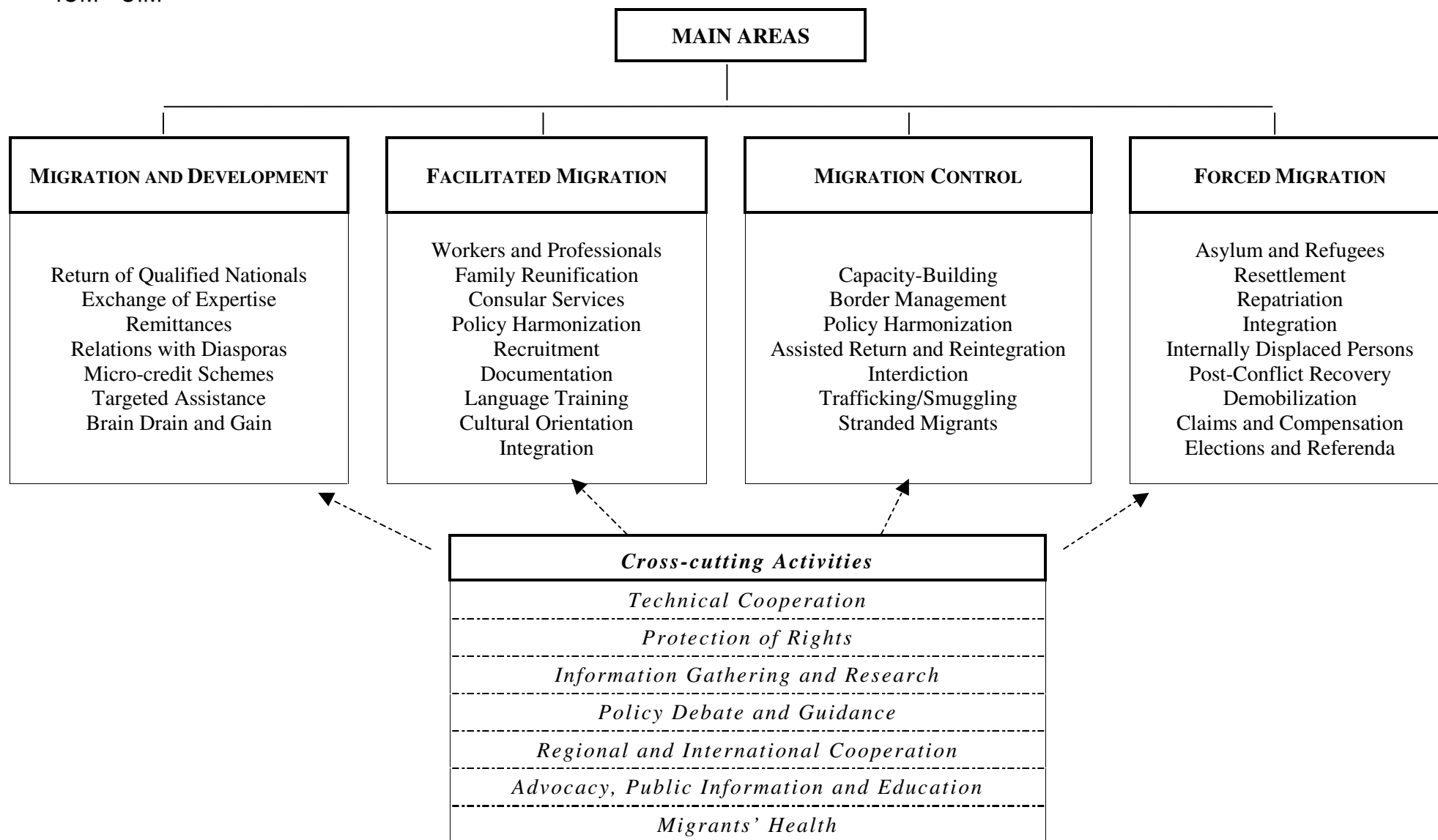
## PROGRAMME AND BUDGET FOR 2004

### FOREWORD

1. 2004 looks set to be another challenging year. The growth of demand for programmes continues to put ever greater pressure on the core budget, which funds the basic framework from which those programmes can be supported. This budget reflects the Administration's efforts to find ways of managing IOM while retaining our flexibility, responsiveness and cost-effectiveness.
2. The field of migration is one where there is both continuity and rapid change. This means the Administration has to remain vigilant, adapt to changing needs and tailor the Organization's activities and management to current and anticipated requirements.
3. IOM now has more than 100 Member States – evidence, if such were needed, of IOM's position as the leading global organization on migration for the international community. But migration is such a broad and complex topic that cooperation with other actors is essential (see the chart on page 2 illustrating the main areas of Managing Migration). Progress has been made in 2003 in drawing relevant agencies into closer collaboration with IOM. The question of where IOM fits into the international institutional architecture has been an important topic of discussion in 2003. The discussion is likely to continue in 2004.
4. Important new challenges await us in 2004. We expect significant growth in three of the four main areas of IOM activity – migration and development, facilitated migration and migration control. The Administration must address the necessity of doing more with the same core budget; that means performing more “back office functions” outside the Geneva Headquarters. We also must find ways to correct the staffing imbalance that disadvantages certain Member States, old and new.
5. IOM's Member States want to ensure that we remain the pro-active, responsive and results-oriented Organization that we have become, dedicated to promoting more orderly migration by serving the needs of governments and migrants, through the provision of services and policy coordination.
6. With your support, I look forward to another successful year.

Brunson McKinley

# MANAGING MIGRATION



## INTRODUCTION

### Migration challenges

1. International migration is a global phenomenon affecting all regions of the world. There is now growing acceptance that it is both an inevitable and essential feature of contemporary life. Properly managed it works to the benefit of migrants as well as the countries concerned. There is also an emerging consensus that governments can and must manage migration through international cooperation and policy approaches that address all facets of this complex phenomenon. Security remains a strong focus, but alongside a more realistic picture of mobility, including the real labour needs of economies and the effects of demographic trends.
2. There remains nonetheless a large task to turn public opinion around to seeing more clearly the benefits of migration not just in economic terms, but also in terms of cultural and societal richness. Better public information and education are needed to counter the sense of threat which some communities feel migrants pose, and to correct political and media distortions in general.
3. As awareness and understanding of the issues grow, so policy options broaden, the possibilities for greater cooperation with other countries increase, and the countries which have tended to stand outside the debate, or who have not so far seen the advantage of multilateral organizations and approaches, are drawn in.
4. One important feature emerging from the migratory landscape is the regionalization of migration management endeavours. Regional consultative fora are now in operation in nearly every part of the world as the concerned States seek to forge effective partnerships in order to better understand the challenges they face, and to respond to them most appropriately. Labour migration, migration and development, smuggling and trafficking in human beings, and migration and security are but a few of the complex policy themes that are currently addressed regionally. The groups of countries involved in regional dialogue mechanisms will continue to evolve, as geographical and thematic areas of common interest evolve.
5. Work in emergency and post-conflict situations will continue to demand ingenuity, flexibility and patience, with the long-term perspective always in view.

### IOM's response to migration challenges

6. 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.
7. 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. IOM also seeks to educate the public at large on migration issues both through direct public outreach activities and through its advice to governments.
8. 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.

9. 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.

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, remittance management and outreach to the diaspora programmes.

14. 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 irregular migration and trafficking.

15. 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.

16. 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**

17. The Administration will continue to strengthen the range and sophistication of the services it offers, particularly in the key thematic areas of labour migration, remittance management, counter-trafficking, integration, return migration and security. There is likely to be a continued increase in demand for technical cooperation and capacity-building activities, as governments turn more to IOM for support in establishing humane, cost-effective and inter-operable policies, legislative frameworks, procedures and IT systems to manage migration in a balanced way. Planned activities for 2004 reflect the Organization's commitment to address current and anticipated needs.

18. The Administration's efforts to enhance global understanding of migration issues will continue. These will be strengthened by bringing Migration Policy and Research activities into the core structure in 2004 and consolidating related functions. 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.

19. The importance of proper understanding in civil society, both of migration issues and of what IOM is doing, is increasingly evident. The Administration will continue to strengthen its efforts to reach out more widely and effectively to civil society groups to promote dialogue and mutual understanding.

20. 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 enable migration to act as a support to and engine for development. The increasing recognition of remittances and the skills of migrants in the diaspora as resources for development, if well managed, is opening up new opportunities and reinforces the need for a multifaceted migration management approach. Programmes like Migration for Development in Africa (MIDA), which encourages skilled Africans in the diaspora to put their expertise at the disposal of their countries of origin and support national development endeavours, will gain momentum.

21. The increasing importance of the impact of population mobility on public health management and policies, encompassing physical, mental and social health, lends increasing importance also to the work of IOM's Migration Health Services (MHS). In addition to providing direct health benefits to individuals, MHS can provide invaluable insights into health profiles and current and upcoming needs in the public health domain. It will continue to be an important element of the migration management services offered by the Organization in such areas as assistance to victims of trafficking, preparing labour migrants for their move to a new destination or to return home, and integrating migrants into host communities. Severe Acute Respiratory Syndrome (SARS) is a recent example of a regional outbreak in one country that spread within weeks along the routes of international air travel to over 25 countries and five continents. It has been an important lesson to all, demonstrating that the cost to societies can go beyond health alone, affecting trade and finance, the political world and global economy.

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

### **Adjustments to structure**

23. As part of the Administration's regular review of organizational structures and functions to achieve better efficiencies, some structural changes are proposed for 2004.

24. The Migration Policy and Research (MPR) function, which was established in 2001 as a project in direct response to the Member States' desire for IOM to contribute to a better understanding of migration and strengthen the capacity of governments to manage migration more effectively and cooperatively, is integrated into IOM's core structure in 2004. MPR will help strengthen the role of the Council as a forum for migration policy dialogue consistent with the Organization's Constitution. It is also proposed to consolidate and rationalize the policy and research functions of the Organization through structural changes that would eliminate any potential duplication of effort and resources.

25. In managing a rapidly expanding Organization and ensuring proper coordination between all the different elements, the Director of Management Coordination provides oversight in strengthening management capacity to ensure that structures remain adequate to respond to organizational challenges. The function also has responsibility for the coordination of complex activities implemented by the Organization, ensures accountability and implementation of organizational policies and procedures.

26. 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. The consolidation within the IOM Headquarters structure of the management of movement and emergency and post conflict work under operations support should enhance the capacity to respond to needs effectively.

27. Certain structural changes are proposed at Headquarters where functions have been consolidated, further streamlined and restructured to take advantage of available synergies. These changes are described in more detail in the "Description of the Organizational Structure for 2004" section of this document.

### **Budget format**

28. The Programme and Budget for 2004 is presented in two parts.

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

30. The Operational Part of the Budget, which is outlined in Part II, is denominated in United States dollars and describes the activities for which budgeted resources could be reasonably estimated at the time of preparing the document. Any additional financial resources received in the course of the budget year will be reflected in subsequent revisions to this document.

31. As a result of certain adjustments to structure proposed at Headquarters, the classification of certain projects has changed in 2004. The functions and projects of Mass Information are now distributed among MPR and other Services. Furthermore, a new subcategory for migrant integration has been created in the Assisted Voluntary Returns Service to capture projects that assist migrants to integrate into the host society. As a result of these changes, budget estimates for 2003 have been restated in distributing projects previously shown under Mass Information to the other Services.

32. 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 migration issues evolve, more specialized areas will be added or consolidated to reflect the broad spectrum of migration activities undertaken by IOM.

### **Budget levels**

33. Responding to a growing range of international migration issues whilst striving at the same time to be financially responsible poses a significant challenge to the Administration. Various innovative cost-cutting and containment measures have been initiated by the Administration to maintain a core structure that would support the growth of the Organization. It is in that context and in order to operate effectively that the Administration proposes that the Administrative Part of the Budget for 2004 be based on zero real growth to cover cost and statutory increases. The level of budget proposed is CHF 37,500,000 and represents an increase of 2.26 per cent or CHF 827,000 over the Administrative Part of the Budget for 2003 which was CHF 36,673,000.

34. The proposed Operational Part of the Budget is estimated at USD 553 million. A description of activities and corresponding financing details are included in the relevant sections of the Operational Part of the Budget.

35. The Operational Part of the Programme and Budget for 2004 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**

36. Recognizing that migration continues to be one of the issues of our era and its inextricable relevance to a range of economic and social issues, the Organization will strive, *inter alia*, to strengthen ongoing initiatives to address a growing plethora of multifaceted migration challenges. The Administration commits itself to 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.

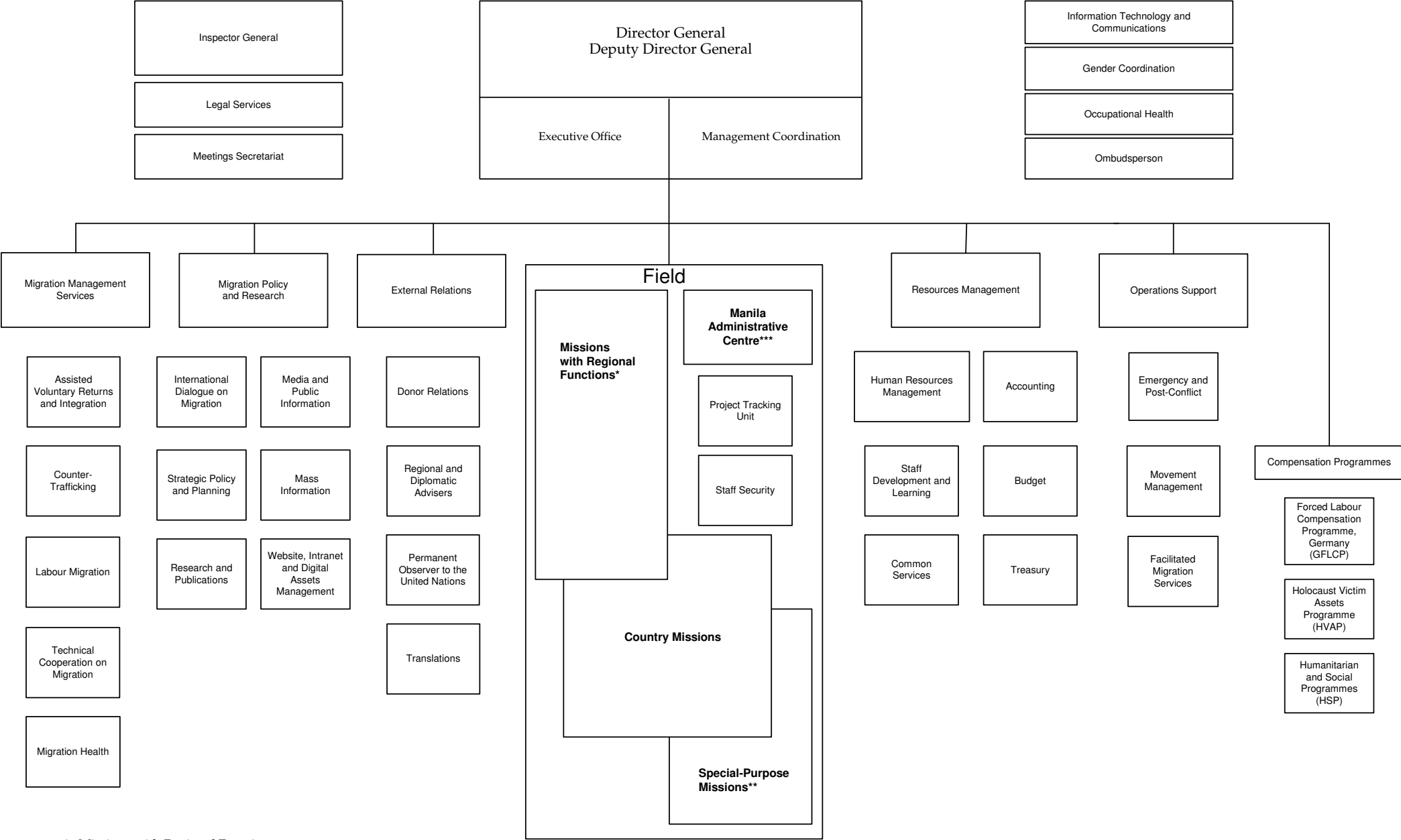
**SUMMARY TABLES****Part I – Administration**

	<b>2003 Estimates (MC/2083/Amdt.1)</b>	<b>2004 Estimates</b>
	CHF	CHF
<b>Administration</b>	<b>36 673 000</b>	<b>37 500 000</b>

**Part II - Operations**

<b>Services / Support</b>	<b>2003 Estimates (MC/2083)</b>	<b>2004 Estimates</b>
	USD	USD
I. Movement	165 320 000	124 676 100
II. Migration Health	12 807 970	16 390 100
III. Technical Cooperation on Migration	62 588 300	78 614 400
IV. Assisted Voluntary Returns and Integration	36 650 300	44 850 400
V. Counter-Trafficking	5 279 900	7 960 800
VI. Labour Migration	2 744 900	1 169 400
VII. Compensation Programmes	202 091 200	260 924 200
VIII. General Programme Support	5 317 450	6 555 800
IX. Staff and Services Covered by Discretionary Income	10 393 800	12 082 600
<b>TOTAL</b>	<b>503 193 820</b>	<b>553 223 800</b>

# IOM ADMINISTRATION STRUCTURE



\* 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, Staff Security, and other functions.

## DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE FOR 2004

37. As part of ongoing efforts to provide migration services in an effective and efficient manner, the Administration has undertaken a review of its current structural set-up to facilitate the Organization's delivery of services to its stakeholders. Although the structure of IOM continues to be functional and centred around a service-oriented approach, some operational activities are now reflected differently in an attempt to consolidate services in a more coherent manner. The structure also enhances the 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. The proposed changes affect primarily the Headquarters structure, where policy and oversight functions are carried out in support of the diverse activities implemented through the Field Offices.

38. Recognizing that the capacity of IOM's core support services has failed to keep pace with an expanded programme base in recent years due to budgetary constraints in the Administrative Part of the Budget, the Administration will pursue its plans of transferring 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

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

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

### Missions with Regional Functions (MRFs)

40. 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 way of sharing resources and expertise between Missions and within regions. 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 needs. The External Auditors of the Organization were engaged in an evaluation of the effectiveness of the decentralized MRF structure at the time of finalizing this document and will present their findings to Member States upon completion.

41. 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.

42. 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 (co-chaired by Indonesia) and other regional processes, particularly as regards the provision of technical and programmatic support to participating countries.

- Brussels, Belgium - Coordinates IOM approaches to policies and activities in relation to the European Union. Coordinates, guides and advises the Organization and its European missions on EU policies, programming and funding. Develops and maintains liaison and coordination with the EU institutions, NATO and other multilateral bodies with headquarters in the BENELUX region.
- Budapest, Hungary - Coordinates IOM activities in the EU accession and candidate countries of Central and Eastern Europe. Supports migration management processes in the region and coordinates cooperation with multilateral bodies with headquarters in the region.
- Buenos Aires, Argentina - Coordinates IOM activities in the Southern Cone of South America.
- 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. Liaises with concerned governments on regional migration processes, such as the Bali Conference, which Australia co-chairs.
- 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 with the Economic Community of West African States (ECOWAS) and other regional bodies.
- Helsinki, Finland - Coordinates IOM activities in the Nordic and Baltic States. Maintains liaison with the Nordic Council of Ministers, the Council of the Baltic Sea States and other regional bodies.
- 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. Supports the South American Migration Dialogue.
- Manila, Philippines - Serves as an information technology and administrative support centre for the Organization's activities. Oversees IOM Missions in North East Asia.
- Nairobi, Kenya - Coordinates IOM activities in East Africa and migration-related activities within the Economic Community of Central African States (ECCAS).
- New York, United States - Maintains liaison and coordination with the United Nations Office and its subsidiary organs in New York. Coordinates 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) and provides a linkage between migration and the New Partnership for African Development (NEPAD).

- Rome, Italy - Provides programme support to IOM activities in the Western Mediterranean, Cyprus, Greece, Turkey and Albania. Supports regional migration management processes in the region. Develops and strengthens cooperation with international institutions with headquarters in Rome.
- 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 such as the Central American Commission of Migration Directors (OCAM).
- Vienna, Austria - Coordinates IOM activities in (a) countries of the Follow-up to the 1996 Geneva Conference and (b) the countries of the EU Stabilization and Association Process. Provides technical support to Missions through the Technical Cooperation Centre (TCC). Liaises with multilateral bodies in Vienna.
- Washington, D.C., United States - Coordinates IOM activities in North America and the Caribbean.

### **Country Missions**

43. 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.

### **Special-Purpose Missions**

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

## **HEADQUARTERS**

### **Director General's Office**

45. 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.

46. A new Management Coordination function was established in the Director General's Office in 2003 with the responsibility of assisting in developing and strengthening management capacity and to ensure that structures remain adequate to respond to organizational challenges. Member States approved the Management Coordination function in the first revision to the Programme and Budget 2003. The function also has responsibility for the coordination of complex activities implemented by the Organization, ensures accountability and follow-up, and implementation of organizational policies and procedures, and facilitates cooperation between Headquarters units, Missions with Regional Functions and Country Missions.

47. The Office of the Inspector General (OIG) incorporates the functions of internal audit, evaluation and rapid assessment of projects for internal oversight purposes, as well as the investigation of cases of alleged violations of IOM Regulations and Rules and suspected fraud. Since the introduction of the Policy for a Respectful Working Environment in 2002, OIG has also been involved in fact-finding investigations within the formal complaints procedure.

48. 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. 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. Rapid assessment provides management with feedback and early indications of progress or lack thereof in the achievement of intended results, in both operational and financial activities.

49. 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.

50. 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.

51. The Meetings Secretariat has the overall responsibility for planning, organizing, monitoring, attendance and follow-up of the governing body meetings, including informal consultations and working groups, as well as for preparing, editing, processing, producing, distributing and disseminating (including via the web) the documents for the meetings. It is the focal point for providing information, both internally and externally, to governments and international governmental and non-governmental organizations concerning the meetings and the documents.

52. The Gender Coordination function is 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 Gender Coordination function promotes the mainstreaming of gender policy in programmes, while supporting the development of initiatives designed to address the specific gender-related needs of migrants.

53. Information Technology and Communications (ITC) is responsible for directing, planning and implementing a global Information Technology (IT), Information Systems (IS) and communication strategy to assist the Organization to achieve its goals and objectives. ITC coordinates IT and communication development initiatives in the Field and at Headquarters, ensuring consistency with the Organization's overall strategy. ITC conceptualizes, implements and delivers IT projects and establishes strategic relationships with key suppliers and external partners. ITC provides technologies to enable partners and clients to access and conduct business with IOM, as well as solutions that enhance the Organization's effectiveness. Where necessary, ITC develops and provides training to users to ensure the effective use of existing and new technologies while continuing to explore and identify opportunities to increase productivity and efficiency.

54. The Occupational Health Unit (OHU) deals with the needs of all IOM staff working in a wide variety of environments. Responsibilities include determining fitness for employment of new staff members and their participation in IOM's health insurance schemes. OHU provides rapid response to emergency situations, including preparation of staff for emergency deployment and assistance with emergency evacuations following security incidents and immediate response to epidemics. OHU is involved in the promotion of health in the working environment through the establishment of policies such as anti-smoking, stress management, dignity in the workplace and also provides the medical input in negotiations with the insurance companies.

55. Acting independently and impartially, and respecting confidentiality, the Ombudsperson advises staff members on grievances relating to the terms and conditions of their employment and relations with colleagues. The Ombudsperson also advises the Director General and the Staff Association Committee about issues and trends affecting staff.

56. The administrative and operational functions at Headquarters are grouped into five pillars (Migration Management Services, Migration Policy and Research, External Relations, Resources Management and Operations Support). They aim to better serve the Field and provide optimal responsiveness to the needs of stakeholders as described below.

### **Migration Management Services**

57. The Migration Management Services (MMS) provide 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 and training to the Field as necessary.

58. There are five core Migration Management Services - Assisted Voluntary Returns and Integration, Counter-Trafficking, Labour Migration, Migration Health and Technical Cooperation on Migration. These Services position the Organization to provide expert technical and advisory support where most needed in key migration management areas. The Services are mostly developed and delivered in the Field, close to the actual needs.

59. The Director of Migration Management Services (MMS) ensures coherence of purpose and strategy among the Services and with contemporary migration needs. The Director coordinates the development of IOM's programme 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.

60. The Heads of Service provide expert input into the global programme planning 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, distilling best practices from IOM programmes, developing project models 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 with other Services.

61. 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 its specialization, the Migration Health Service is administratively independent from the other Services.

62. The Assisted Voluntary Returns and Integration Service (AVR) monitors voluntary return and integration programme opportunities globally, draws up strategies in coordination with Field Offices and governments, and develops policies, standards, models and support mechanisms for IOM's return, reintegration and integration initiatives. The Service helps to 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 these areas and to ensure sustainability on the one hand of integration efforts, and on the other of return through viable reintegration measures. It provides expert advice to governments and other agencies working with migrants on viable return, reintegration and integration practices.

63. The Counter-Trafficking Service (CTS) 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 dangers of irregular migration and trafficking, as well as government officials to the plight of such victims. Capacity-building and training are provided to relevant government institutions and officials and non-governmental organizations (NGOs) to prevent trafficking and deal with its consequences. Protection and assistance of victims is provided in the form of reception centres, which also offer health and legal support. IOM organizes voluntary return and reintegration support to victims in their countries of origin. The Service maintains a centralized database on IOM-assisted cases worldwide, to be used as a tool for further research, analysis and planning.

64. The Labour Migration Service (LMS) is the focal point for IOM programme development and technical support in labour migration and provides policy and technical advice to governments, IOM Field Missions and other partners on programmes concerning the protection of vulnerable migrant workers, expanding orderly labour migration and enhancing its development impact, and promoting regional dialogue and cooperation in labour migration management. The Service reviews IOM labour migration projects under development to ensure technical and programme quality. It also keeps the Organization abreast of labour migration trends, develops organizational priorities and capacity in labour migration and liaises with other relevant international agencies such as the International Labour Organization (ILO) and the World Trade Organization (WTO).

65. The Technical Cooperation on Migration Service (TCM) supports and assists in the development and implementation of projects and programmes focused on building the capacity of governments, and at times NGOs and other actors, to more effectively manage migration. In this role, the Service establishes strategic direction for the Organization in technical cooperation matters, develops and monitors internal standards for TCM project design and delivery, and works with Field Missions and governments to assess technical needs and establish programme strategies and priorities. TCM projects address core concerns of capacity-building in the areas of policy, legal frameworks and operational systems related to migration management, and extend into areas linking migration and development, particularly activities to help improve root causes of economically forced migration. In enhancing capacities, TCM seeks to complement and enhance national, bilateral and multilateral technical cooperation efforts, and to enable and expand dialogue, planning and practical cooperation among affected governments on the migration continuum.

66. The Migration Health Service (MHS) supports 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, providing medical briefings before and debriefings after staff deployment to emergency areas and dealing with specific issues such as stress and vaccinations.

### **Migration Policy and Research**

67. The Migration Policy and Research Department serves as the focal point for IOM's strategic policy coordination on international migration issues, as well as the focal point for research and information on international migration trends, policies and practices. It coordinates the development and dissemination of IOM migration policy strategies; development and

dissemination of information on international migration trends, policies and practices to internal and external stakeholders, including relations with the media; coordination of IOM's international dialogue on migration; as well as increasing cooperation and partnerships with international organizations and NGOs. MPR will enhance IOM's capacity to assist governments monitor and manage migration flows and implement sound migration policies, legislation and procedures.

68. The purpose of the International Dialogue on Migration Unit 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, governments and IOM, together with other relevant intergovernmental and non-governmental organizations, will be able to explore modern migratory movements and the policy opportunities and challenges that they pose. This initiative is designed to enhance the capacity of governments to ensure the orderly management of migration, promote the positive aspects of migration, and reduce irregular migration. The International Dialogue on Migration Unit will work through the IOM Council and regional dialogues and will pursue cooperation and partnership with the United Nations and other international and regional organizations and stakeholders.

69. The Strategic Policy and Planning Unit coordinates the development of internal IOM policy strategies on migration-related issues for implementation by the relevant departments and missions. Policy strategies will include a review of IOM's current activities in relevant subject areas, activities of other organizations, as well as a vision of the role IOM can and should play on the international level. These policy strategies will guide IOM's prioritization of its work. Development of such policy strategies will include not only internal coordination, but also consultation with Member States and other organizations and stakeholders, where relevant.

70. 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 Division also provides technical support and guidance to IOM Field Offices in the management of research projects and reviews final reports for publication. The Division ensures that research findings are widely disseminated in the form of books and working papers, and via the Internet, through the Migration Research Series, the quarterly journal "International Migration" and the quarterly bulletin "Trafficking in Migrants". The Publications Unit is responsible for formulating the overall publishing policy and, together with the Research Unit, producing many of IOM's main publications. It provides services to Headquarters and field entities for the drafting, editing, designing, layout, printing, distribution and sales of publications. The Research and Publications Division is also responsible for managing IOM's specialist library on international migration.

71. The Media and Public Information Unit is the principal representative of the Organization with the media. It delivers key messages on behalf of the Organization, such as through the biweekly press briefings, responding to public inquiries and undertaking public relations outreach. It develops and implements a strategy for the dissemination of information to the media and other internal and external stakeholders in order to promote awareness and a better understanding of the Organization's programmes and policies. The Unit provides up-to-date information on migration trends and issues.

72. Mass Information establishes strategies and guidelines for the dissemination of mass information on migration-related issues to a range of countries and target groups. It provides communication expertise to Field Offices in designing and implementing mass public information campaigns, as needed. Together with other relevant units, it develops key messages and talking points for issues where it is important that all IOM staff deliver the same message. It ensures that individual campaign strategies are consistent with IOM's global policy and objectives for public information campaigns and maintains close links with Member States and other organizations in order to adapt to the changing needs of information dissemination.

73. The Website, Intranet and Digital Assets Management is responsible for ensuring that the Organization's website, intranet, and digital systems meet organizational needs, are cost-effective, and further IOM's goals and objective. In close coordination with other departments, the Unit takes the lead in developing and implementing comprehensive information management solutions within its area of responsibility and ensures relevant information is made available to users in a systematic, coherent and timely fashion.

## **External Relations**

74. The External Relations Department supports the Organization's overall relations with Member, Observer and other States, international governmental organizations (IGOs) and non-governmental organizations (NGOs) as well as with multilateral bodies. 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, the United Nations, and other international governmental and non-governmental organizations. This includes participation in formally established coordination mechanisms, such as the UN 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.

75. 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.

76. The Regional and Diplomatic Advisers maintain liaison with Permanent Missions in Geneva, government units of States within the region of their responsibility and regional bureaux of other intergovernmental organizations. 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 their region and elsewhere. They cooperate with other Headquarters units and the Field on questions of the consistency, credibility and image of IOM activities in the region.

77. 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, the United Nations Secretariat, and the United Nations funds and programmes based 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. The Permanent Observer also tracks a broad range of issues related specifically to IOM's cooperation with the United Nations on the one hand and covering general United Nations' consideration of migration-related issues on the other.

78. The Translations Unit is responsible for the translation of the Organization's internal and external documentation.

## **Resources Management**

79. The Resources Management Department is responsible for the establishment and implementation of human and financial resources policies to ensure that the Organization's activities are carried out efficiently. The Department establishes and implements policies to ensure sound fiscal and personnel management and planning as well as the articulation, liaison and dissemination of financial and human resources proposals and policies to internal and external stakeholders.

80. The financial and human resources management functions are collectively responsible for administrative, personnel and financial policies of the Organization and assist the Director General in overall management decisions.

81. Human Resources Management is responsible for the development of human resources management policies and their implementation. This includes the recruitment, selection and reassignment of staff for the Organization, the deployment of staff for emergencies as well as the management of programmes including the Associate Experts Programme, internships, volunteers, and secondments. It is also responsible for establishing conditions of service, benefits and entitlements, classification of positions and social security of staff, and exercises management oversight of the Staff Development and Learning Unit and Common Services.

82. Staff Development and Learning is responsible for the development and coordination of cost-effective learning activities for staff. It also manages a Learning Centre which provides tools and materials for the development of staff skills.

83. Common Services establishes the guidelines for the purchase and maintenance of the Organization's office supplies and equipment for Headquarters and specific programmes and are responsible for protecting IOM's assets inventory.

84. 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. It provides assistance, advice and financial information to Field Offices and project managers on financial matters, oversees the implementation of internal controls and computerized accounting systems and prepares the yearly financial statements for the Organization.

85. 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. It is also responsible for preparing the assessment scale based on which Member States' contributions to the Administrative Part of the Budget are computed. In addition, it establishes and monitors budget allocations.

86. Treasury has overall responsibility for the Organization's cash management, short-term investments and foreign exchange operations. 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. It is also responsible for the investment management and accounting administration of the staff members' Provident Fund.

## **Operations Support**

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

88. The Emergency and Post-Conflict (EPC) Division coordinates and 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, together with colleagues from Resource Management. The Division also acts as IOM's early warning instrument and is required to maintain a close watch on emerging humanitarian crises, for which it undertakes assessment missions, and assists with project development. It maintains linkages with the emergency division of the United Nations and other agencies.

89. The Movement Management Department is responsible for setting standards and policies, as well as establishing support mechanisms for transportation activities. It has an oversight function over migrant transport and provides operational back-up to Field Offices in situations that require central coordination or expertise not readily available 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 monitor and track programmatic activity and compile statistical movement data Organization-wide. The Movement Management Department reacts to changes in programme application and develops systematic solutions to logistical challenges. The Movement Service further supports other Services where transport is a component of their project delivery.

90. Facilitated Migration Services is responsible for coordinating and developing initiatives which offer assistance to migrants under IOM's programmes for refugee resettlement, permanent immigration and temporary labour migration, ensures potential migrants are assisted in their application processing through the provision of adequate information on application requirements and the presentation of documents supporting their applications, and initiates measures facilitating the resettlement and integration of refugees and migrants into their destination countries.

### **Special Programmes**

91. The Compensation Programmes are specialized programmes dealing with worldwide outreach and assistance, processing of various claims in some 30 languages, making payments to eligible claimants and notifying all others, most of whom are migrants in the diaspora. Due to their specialized character and the fact that they do not fit with one particular Service but rely on several IOM strengths, these programmes are reflected in the organigram under "Special Programmes".

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

92. A number of functions have been moved to MRF Manila in an effort to strengthen IOM's ability to deliver core services within existing budget constraints.

93. 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 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.

94. The main focus is on labour and IT intensive functions, or those oriented towards support for IOM's global network of Field Offices. The Project Tracking and Staff Security Units, as well as certain functions of Human Resources, Budget and Finance, Movement Management and Information Technology, have already been moved. Newer functions, such as the support for Migrant Management and Operational Systems Application (MIMOSA) are being moved to

Manila. The development of the Manila Administrative Centre and the delocalization of functions is an ongoing process to manage the growth of the Organization within financial constraints of core funding.

95. The Project Tracking Unit (PTU), based in Manila, is responsible for tracking the development of projects, ensuring timely project reporting and maintaining a project database, through clearly defining reporting needs, as expressed in project documents. Together with the project manager and on the basis of the specifications contained in the project document and the exigencies of the donor, PTU establishes a Project Parameters Agreement (PPA) which is an agreed outline of reports due from the project manager at specific times and of a specific quality. PTU's tracking function subsequently consists of ensuring that these reports are issued as per the PPA. PTU posts these reports on the Project Compendium (ProCom) as a reference for persons dealing with similar project activity types and ensures that other "need-to-know" organizational units receive copies of these reports. PTU also maintains the central registry for all IOM projects worldwide.

96. The Staff Security Unit (SSU), located in Manila, is responsible for developing staff security measures and training, provides information on mission and operational security assessment and maintains relations with UNSECOORD. It ensures that the Organization's security arrangements are compliant with UNSECOORD requirements and standards.

## IOM STRUCTURE - CONSOLIDATED STAFFING FOR 2004

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
<b>Headquarters</b>						
Director General and Deputy Director General	2				2	
Executive Office	5	6	3		8	6
Management Coordination	6	4	2	2	8	6
Inspector General	5	1			5	1
Migration Management Services	12	3	1		13	3
Migration Policy and Research	7	4	3	3	10	7
External Relations	11	6	2		13	6
Resources Management	10	22	1	8	11	30
Operations Support	7	7	3	5	10	12
<b>Total - Headquarters</b>	<b>65</b>	<b>53</b>	<b>15</b>	<b>18</b>	<b>80</b>	<b>71</b>
<b>Field</b>						
<b>Missions with Regional Functions (MRFs)</b>						
Bangkok, Thailand	2	1	1	3	3	4
Brussels, Belgium	2	1	2	2	4	3
Budapest, Hungary	1	1	1	3	2	4
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	5	3	6
Dhaka, Bangladesh	1	1		3	1	4
Helsinki, Finland	1	1		2	1	3
Islamabad, Pakistan	1	2	1		2	2
Lima, Peru	2	1		1	2	2
Nairobi, Kenya	1	1	1	1	2	2
New York, United States	1			1	1	1
Pretoria, South Africa	1	1	2	5	3	6
Rome, Italy	2	1	2	1	4	2
San José, Costa Rica	2	1		5	2	6
Vienna, Austria	2	1	1	3	3	4
Washington, D.C., United States	1	1	2	7	3	8
<b>Manila, Philippines - Administrative Centre</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>30</b>	<b>6</b>	<b>32</b>
<b>Country Missions</b>	<b>1</b>	<b>1</b>	<b>8</b>	<b>7</b>	<b>9</b>	<b>8</b>
<b>Global Activities</b>			<b>4</b>		<b>4</b>	
<b>Total Field</b>	<b>30</b>	<b>20</b>	<b>31</b>	<b>84</b>	<b>61</b>	<b>104</b>
<b>Total Headquarters and Field</b>	<b>95</b>	<b>73</b>	<b>46</b>	<b>102</b>	<b>141</b>	<b>175</b>

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**

97. The proposed Administrative Part of the Budget for 2004 amounts to CHF 37,500,000 and represents an increase of 2.26 per cent or CHF 827,000 over the Administrative Part of the Budget for 2003 which was CHF 36,673,000. The proposed increase represents zero real growth to cover cost and statutory increases in this part of the budget. The increase could have been higher than the one proposed, but due to ongoing efforts to achieve reductions and cost efficiencies through decentralization and the delocalization of functions to Manila at a much lower cost, the Administration is able to present a moderate increase for 2004.

### **Reasons for the proposed increase**

98. The last few years have witnessed a phenomenal increase in the variety of services provided by the Organization, an increase in the project base and a significant increase in membership by countries who recognize the linkages between migration and a broad range of economic and social issues. As the Organization reaches out more and more to service the interest of varied stakeholders, the Administration has sought innovative ways to meet the financial impact of these challenges. The donor community provides resources to cover costs directly related to the implementation of projects, but the administrative structures required to support the operations have been limited due to the constraints of zero nominal growth under this part of the budget.

99. To illustrate the growth pattern in the Organization over the last few years, the Administration highlights the following:

- IOM membership has increased by 34 new members from 67 in 1998 to 101 in 2003;
- the number of active projects has increased from 686 projects in 1998 to 820 in 2003, representing an increase of approximately 20 per cent;
- in order to support a growing project base, the number of Field Offices has also increased by about 35 per cent from 119 in 1998 to 160 in 2003;
- the number of operational staff, both officials and employees working in these Offices to support the varied projects implemented by the Organization has tripled from 1,101 in 1998 to over 3,200 in 2003.

100. The indicators outlined above highlight the pressure on IOM's core structures supporting the various initiatives carried out by the Organization. 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.

101. 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 effective and efficient core structure able to address emerging migration needs and growth in services. The continuation of zero nominal growth risks compromising the effective and efficient delivery of the Organization's programmes.

102. It is in this context that the Administration proposes that the 2004 Programme and Budget be based on zero real growth to cover statutory increases. This will allow the Organization to at least maintain the existing level of core structure to support its operations. Continuation of zero nominal growth will require the absorption of cost and statutory increases and a reduction of core staff positions and essential items of expenditure. The Administration is committed to pursue cost reduction initiatives to contain the impact of the growth of the Organization.

### **Discussions and proposals**

103. In order to address the growing demands on the Organization and to remain efficient without having to increase excessively the Administrative Part of the Budget, the Administration has engaged the Member States in consultations to seek their approval that the preparation of the Administrative Part of the Budget be guided by the principle of zero real growth. In this connection, the Administration initiated a discussion on zero nominal growth during the Executive Committee meeting held on 11 June 2003.

104. With the aim of seeking directives on this proposal, the Administration organized an informal consultations session with the Member States to discuss the issue on 10 September 2003. The Administration provided explanations on the concerns raised by the Member States, but no clear consensus emerged on the proposal. The Administration was requested to prepare another budget based on zero nominal growth for comparative purposes. The budget presented in this document shows the increases that would have to be absorbed in order to arrive at a zero nominal growth budget. The assessment scale also reflects the contributions for Member States based on a zero nominal growth budget.

105. The Administration would like to emphasize that continuation of zero nominal growth in the Administrative Part of the Budget for 2004 would imply that CHF 827,000 would have to be absorbed, requiring: (a) a reduction of approximately five core positions at Headquarters and in MRFs; (b) a reduction of essential expenditure items such as Information Technology; and (c) further shifting of positions to Discretionary Income with the consequent reductions in that part of the budget.

### **Assessment Scale**

106. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2004 adopted by the Executive Committee in June 2003 (Annex II of document MC/EX/648).

107. In adopting the scale of assessment, which is the basis for the payment of the Member States' contributions to the Administrative Part of the Budget for 2004, the Member States maintained the maximum assessed rate at 26.327 per cent and the minimum at 0.040 per cent.

108. The alignment process of the assessment scale, due to the admission of new Member States in June and December 2002, resulted in a surplus of 1.626 per cent. As the surplus assessment percentage could no longer be fully distributed, the scale adds up to 101.049 per cent as originally adopted by the Executive Committee in June 2003.

109. Following the admission of Mauritania, New Zealand and the Republic of Moldova in June 2003 as Members of the Organization, the scale of assessment for 2004 totals 101.397 per cent.

110. The scale of assessment for the contributions required for 2004 is presented on page 31.

### Core staff structure

111. 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.

112. Staffing levels in the Administrative Part of the Budget for 2004 are proposed to remain at the same level as in 2003. There are 65 officials and 53 employees at Headquarters and 30 officials and 20 employees in the Missions with Regional Functions and one Country Mission funded under this part of the budget. The posts funded under the Administrative Part of the Budget constitute part of the core structure necessary to supervise all Field Offices, exercise basic management functions, 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

113. As mentioned under the chapter describing the organizational structure, some changes are proposed in Headquarters where certain functions have been consolidated, further streamlined and restructured to take advantage of available synergies. These changes have been undertaken with a view to strengthen, enhance and better manage the Organization and its delivery of services. In order to rationalize the allocation of some core staff positions and improve efficiencies within the Administrative Part of the Budget, the following changes are proposed:

#### Headquarters

- The Management Coordination function, approved in 2002, is covered by the transfer of the existing budget line from Information Technology and Communications. Consequently, there is a reduction of one official position under Information Technology and Communications.
- The function of one official position in the Occupational Health Unit is proposed to be segregated from the Migration Health Service. This has resulted in a corresponding reduction of one official position under Migration Health Service.
- One official position previously located in the office of the Director of Migration Management Services is now transferred to the Labour Migration Service. The number of officials under Labour Migration Service has therefore been increased by one official position to reflect this transfer.
- As part of the consolidation of functions, the Assisted Voluntary Returns Service has an additional component for integration. One existing official position previously under Mass Information has been reassigned. The reduction of one official position in Mass Information is due to the reassignment of the incumbent to handle the newly established integration component with the Assisted Voluntary Returns Service.
- As indicated and described in the introduction, it is proposed to mainstream Migration Policy and Research as a core function of the organizational structure. This has resulted in the reallocation of resources previously reflected under other functional units.

- It is proposed to cover the post of Director of Migration Policy and Research through the transfer of one vacant official position from Media and Public Information. The reduction of one official position under Media and Public Information is due to the transfer of that budget line to cover the post of the Director of Migration Policy and Research.
- It is proposed that one employee position, previously covered by Discretionary Income, be transferred to the Administrative Budget under External Relations. This is offset by the transfer of functions of one employee position from PTU to Manila.
- An increase of one official position is proposed for the new post of Regional Adviser for Sub-Saharan Africa. This new post will be offset by the reduction of one official position in the Human Resources Department.
- One official position has been transferred from the office of the Director of the newly-created Operations Support pillar (previously Programme Support Department) to head the newly-established Facilitated Migration Services.

#### Field

- No changes are proposed in the Field Offices.

#### 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 United States dollars which has weakened compared to 2002. This increase has, however, been offset by a corresponding reduction in the base salaries of the officials.
- The allotment under “General Office” shows an increase of CHF 156,000 relating to “Purchase and maintenance of IT/EDP equipment”. The increase in IT costs are due to the increase of e-mail costs, the number of Missions requiring servers and software license, increased virus activity on the Internet requiring additional/unplanned investment to protect the Organization from malicious attacks, the recent increase in unsolicited e-mail messages (SPAM), requiring additional/unplanned investment in anti-spam solutions and hardware and software requiring the introduction of new units and software applications. This increase has put pressure on existing IT resources to seek ways to maintain the running of the critical business systems without a proportional increase of the budget.
- It should be noted that the above increases in IT expenditure do not cover the replacement of the payroll system (SIGAGIP) recommended by the external auditors, the cost of which is estimated at CHF 2.6 million. The Administration is currently studying the system and will propose possible options during the course of 2004.

## ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure  
(expressed in Swiss francs)

	2003 - MC / 2083 / Amdt.1			2004 Estimates (based on Zero Real Growth)						
	Staff Positions		Total	Staff Positions		Salaries and Allowances		Travel and	Other	Total
	Off	Emp	Amount	Off	Emp	Officials	Employees	Representation	Costs	Amount
<b>Headquarters</b>										
<b>Director General and Deputy Director General</b>	2	-	597 000	2	-	431 000	-	150 000	-	581 000
<b>Executive Office</b>	3	3	809 000	3	3	428 000	301 000	40 000	-	769 000
Legal Services	1	1	295 000	1	1	90 000	190 000	10 000	-	290 000
Meetings Secretariat	1	2	351 000	1	2	105 000	247 000	-	-	352 000
<b>Management Coordination</b>	-	-	-	1	-	142 000	-	10 000	-	152 000
Information Technology and Communications	5	4	1 273 000	4	4	506 000	514 000	20 000	-	1 040 000
Occupational Health	-	-	-	1	-	117 000	-	20 000	5 000	142 000
<b>Inspector General</b>	5	1	828 000	5	1	596 000	86 000	140 000	-	822 000
<b>Migration Management Services</b>	2	-	332 000	1	-	144 000	-	70 000	-	214 000
Assisted Voluntary Returns and Integration	2	-	190 000	3	-	251 000	-	-	-	251 000
Counter-Trafficking	2	-	229 000	2	-	204 000	-	-	-	204 000
Labour Migration	1	-	131 000	2	-	182 000	-	-	-	182 000
Technical Cooperation on Migration	2	-	246 000	2	-	213 000	-	-	-	213 000
Support staff shared between the above Services	-	2	183 000	-	2	-	230 000	-	-	230 000
Migration Health	3	1	500 000	2	1	257 000	122 000	25 000	-	404 000
<b>Migration Policy and Research</b>	-	-	-	1	-	158 000	40 000	60 000	-	258 000
Research and Publications	3	3	755 000	3	3	326 000	379 000	-	107 000	812 000
Media and Public Information	3	1	564 000	2	1	238 000	100 000	-	75 000	413 000
Mass Information	2	-	209 000	1	-	109 000	-	-	-	109 000
<b>External Relations</b>	1	1	380 000	1	1	178 000	149 000	60 000	-	387 000
Donor Relations	3	1	492 000	3	2	379 000	197 000	-	-	576 000
Regional and Diplomatic Advisers	4	1	668 000	5	1	603 000	128 000	-	-	731 000
Translations	2	2	432 000	2	2	247 000	169 000	-	-	416 000
<b>Resources Management</b>	1	1	284 000	1	1	140 000	93 000	35 000	-	268 000
Human Resources Management	4	6	1 268 000	3	6	350 000	869 000	-	-	1 219 000
Staff Development and Learning	1	1	224 000	1	1	116 000	102 000	-	-	218 000
Common Services	1	4	588 000	1	4	123 000	437 000	-	-	560 000
Accounting	2	5	793 000	2	5	213 000	597 000	-	-	810 000
Budget	1	2	383 000	1	2	95 000	262 000	-	-	357 000
Treasury	1	3	474 000	1	3	124 000	365 000	-	-	489 000
<b>Operations Support</b>	2	1	477 000	1	1	165 000	121 000	70 000	-	356 000
Emergency and Post-Conflict	1	1	276 000	1	1	122 000	128 000	-	-	250 000
Movement Management	4	5	1 070 000	4	5	390 000	711 000	-	-	1 101 000
Facilitated Migration Services	-	-	-	1	-	104 000	-	-	-	104 000
<b>Project Tracking Unit</b>	-	1	82 000	-	-	-	-	-	-	-
<b>Ombudsperson</b>	-	-	42 000	-	-	38 000	-	5 000	-	43 000
<b>Support Staff - Staff Association Committee</b>	-	-	47 000	-	-	-	52 000	-	-	52 000
<b>Total - Headquarters</b>	<b>65</b>	<b>53</b>	<b>15 472 000</b>	<b>65</b>	<b>53</b>	<b>7 884 000</b>	<b>6 589 000</b>	<b>715 000</b>	<b>187 000</b>	<b>15 375 000</b>
<b>Field</b>										
<b>Missions with Regional Functions (MRFs)</b>										
Bangkok, Thailand	2	1	344 000	2	1	277 000	52 000	15 000	-	344 000
Brussels, Belgium	2	1	342 000	2	1	214 000	85 000	18 000	-	317 000
Budapest, Hungary	1	1	160 000	1	1	100 000	39 000	18 000	-	157 000
Buenos Aires, Argentina	2	1	276 000	2	1	234 000	28 000	16 000	-	278 000
Cairo, Egypt	2	1	331 000	2	1	226 000	43 000	15 000	-	284 000
Canberra, Australia	1	-	164 000	1	-	136 000	-	14 000	-	150 000
Dakar, Senegal	1	1	166 000	1	1	109 000	21 000	17 000	-	147 000
Dhaka, Bangladesh	1	1	169 000	1	1	147 000	15 000	12 000	-	174 000
Helsinki, Finland	1	1	210 000	1	1	119 000	66 000	12 000	-	197 000
Islamabad, Pakistan	1	2	225 000	1	2	157 000	37 000	15 000	-	209 000
Lima, Peru	2	1	374 000	2	1	301 000	44 000	16 000	-	361 000
Nairobi, Kenya	1	1	221 000	1	1	169 000	21 000	20 000	-	210 000
New York, United States	1	-	196 000	1	-	136 000	-	14 000	-	150 000
Pretoria, South Africa	1	1	221 000	1	1	161 000	30 000	18 000	-	209 000
Rome, Italy	2	1	345 000	2	1	237 000	70 000	18 000	-	325 000
San José, Costa Rica	2	1	374 000	2	1	250 000	40 000	18 000	-	308 000
Vienna, Austria	2	1	359 000	2	1	245 000	90 000	18 000	-	353 000
Washington, D.C., United States	1	1	300 000	1	1	155 000	113 000	18 000	-	286 000
<b>Manila, Philippines - Administrative Centre</b>	3	2	533 000	3	2	416 000	32 000	25 000	-	473 000
<b>Country Missions</b>										
Germany	1	1	261 000	1	1	135 000	128 000	14 000	-	277 000
<b>Total - Field</b>	<b>30</b>	<b>20</b>	<b>5 571 000</b>	<b>30</b>	<b>20</b>	<b>3 924 000</b>	<b>954 000</b>	<b>331 000</b>	<b>-</b>	<b>5 209 000</b>
<b>Total Headquarters and Field</b>	<b>95</b>	<b>73</b>	<b>21 043 000</b>	<b>95</b>	<b>73</b>	<b>11 808 000</b>	<b>7 543 000</b>	<b>1 046 000</b>	<b>187 000</b>	<b>20 584 000</b>

## ADMINISTRATIVE PART OF THE BUDGET

Object of Expenditure  
(expressed in Swiss francs)

	2003 - MC / 2083 / Amdt.1			2004 Estimates (based on Zero Real Growth)						
	Staff Positions		Total Amount	Staff Positions		Salaries and Allowances		Travel and Representation	Other Costs	Total Amount
	Off	Emp		Off	Emp	Officials	Employees			
<b>Other Staff Benefits</b>										
Post Adjustment	-	-	3 032 000	-	-	4 101 000	-	-	-	4 101 000
Contribution to Provident Fund	-	-	3 875 000	-	-	2 864 000	1 019 000	-	-	3 883 000
Travel on Appointment or Transfer	-	-	345 000	-	-	345 000	-	-	-	345 000
Installation Grant	-	-	295 000	-	-	295 000	-	-	-	295 000
Education Grant	-	-	1 145 000	-	-	1 183 000	-	-	-	1 183 000
Home Leave	-	-	221 000	-	-	236 000	-	-	-	236 000
Terminal Emoluments	-	-	620 000	-	-	620 000	-	-	-	620 000
<b>Total - Other Staff Benefits</b>	-	-	9 533 000	-	-	9 644 000	1 019 000	-	-	10 663 000
<b>Total - Staff Salaries, Benefits, Travel and Representation</b>	<b>95</b>	<b>73</b>	<b>30 576 000</b>	<b>95</b>	<b>73</b>	<b>21 452 000</b>	<b>8 562 000</b>	<b>1 046 000</b>	<b>187 000</b>	<b>31 247 000</b>
<b>COMMUNICATIONS</b>										
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
<b>Total - Communications</b>	-	-	<b>1 040 000</b>	-	-	-	-	-	<b>1 040 000</b>	<b>1 040 000</b>
<b>GENERAL OFFICE</b>										
Amortization, Rental and Maintenance of Premises	-	-	1 268 000	-	-	-	-	-	1 268 000	1 268 000
Purchase and Maintenance of Office Equipment and Furniture	-	-	358 000	-	-	-	-	-	358 000	358 000
Purchase and Maintenance of IT/EDP Equipment	-	-	1 557 000	-	-	-	-	-	1 713 000	1 713 000
Office Supplies, Printing and Other Services	-	-	280 000	-	-	-	-	-	280 000	280 000
<b>Total - General Office</b>	-	-	<b>3 463 000</b>	-	-	-	-	-	<b>3 619 000</b>	<b>3 619 000</b>
<b>CONTRACTUAL SERVICES</b>										
External Audit	-	-	80 000	-	-	-	-	-	80 000	80 000
Staff Training	-	-	600 000	-	-	-	-	-	600 000	600 000
Consultants	-	-	100 000	-	-	100 000	-	-	-	100 000
Coverage of UNSECOORD fees	-	-	409 000	-	-	-	-	-	409 000	409 000
Insurance, Bank charges, Security, etc.	-	-	409 000	-	-	-	-	-	409 000	409 000
<b>Total - Contractual Services</b>	-	-	<b>1 189 000</b>	-	-	<b>100 000</b>	-	-	<b>1 089 000</b>	<b>1 189 000</b>
<b>GOVERNING BODY SESSIONS</b>										
<b>IOM Meetings</b>										
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
<b>Total - Governing Body Sessions</b>	-	-	<b>405 000</b>	-	-	-	<b>290 000</b>	-	<b>115 000</b>	<b>405 000</b>
<b>GRAND TOTAL</b>	<b>95</b>	<b>73</b>	<b>36 673 000</b>	<b>95</b>	<b>73</b>	<b>21 552 000</b>	<b>8 852 000</b>	<b>1 046 000</b>	<b>6 050 000</b>	<b>37 500 000</b>

Net cost and statutory increases<sup>1</sup>:

Officials	293 000
Employees	378 000
Cost increase - Purchase and maintenance of IT/EDP equipment	156 000

Net increase	<u>827 000</u>
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Reductions required to maintain Zero Nominal Growth	<u>(827 000)</u>
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GRAND TOTAL - based on Zero Nominal Growth	<u><u>36 673 000</u></u>
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Note 1: Cost and statutory increases relate mainly to staff costs and include annual step increases, increases in salary and various benefits and allowances, in line with the United Nations common system which IOM follows.

**ADMINISTRATIVE PART OF THE BUDGET  
STAFFING**

	2003													2004												
	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		1			3	3	6			
Legal Services					1					1	1	2					1				1	1	2			
Meetings Secretariat					1					1	2	3									1	2	3			
Management Coordination														1							1		1			
Information Technology and Communications			1	1	1	1	1			5	4	9				1	1	1	1		4	4	8			
Occupational Health																1					1		1			
Inspector General			1	1	3					5	1	6			1	3	1				5	1	6			
Migration Management Services		1					1			2		2			1						1		1			
Assisted Voluntary Returns and Integration					1		1			2		2					1	1	1		3		3			
Counter-Trafficking				1			1			2		2					1		1		2		2			
Labour Migration					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											2	2										2	2			
Migration Health			1		2					3	1	4					1				2	1	3			
Migration Policy and Research														1							1		1			
Research and Publications				1		1	1			3	3	6				1		2			3	3	6			
Media and Public Information				1	2					3	1	4				1	1				2	1	3			
Mass Information					1	1				2		2					1				1		1			
External Relations			1							1	1	2				1					1	1	2			
Donor Relations				1	1	1				3	1	4					1	2			3	2	5			
Regional and Diplomatic Advisers			1	2		1				4	1	5			1	2	1	1			5	1	6			
Translations					2					2	2	4					2				2	2	4			
Resources Management				1						1	1	2				1					1	1	2			
Human Resources Management				1	1	1	1			4	6	10				1	1	1			3	6	9			
Staff Development and Learning					1					1	1	2					1				1	1	2			
Common Services					1					1	4	5					1				1	4	5			
Accounting				1		1				2	5	7				1		1			2	5	7			
Budget						1				1	2	3						1			1	2	3			
Treasury				1						1	3	4				1					1	3	4			
Operations Support			1		1					2	1	3				1					1	1	2			
Emergency and Post-Conflict				1						1	1	2									1	1	2			
Movement Management					2	2				4	5	9					2	2			4	5	9			
Facilitated Migration Services																	1				1		1			
Project Tracking Unit											1	1														
Total - Headquarters	2	1	7	15	22	12	6			65	53	118	2	3	6	18	20	12	4		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			
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					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			
Manila, Philippines - Administrative Centre			1	1		1				3	2	5				1	1		1		3	2	5			
Country Missions																										
Germany			1							1	1	2				1					1	1	2			
Total - Field			7	14	3	6				30	20	50			9	11	4	6			30	20	50			
Total Headquarters and Field	2	1	14	29	25	18	6			95	73	168	2	3	15	29	24	18	4		95	73	168			

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

## FINANCING OF THE ADMINISTRATIVE PART OF THE BUDGET

114. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2004 which was adopted by the Executive Committee in June 2003 as per Annex II of document MC/EX/648.

**SCALE OF ASSESSMENT AND CONTRIBUTIONS**  
(expressed in Swiss francs)

MEMBER STATES	2003 Assessment Scale %	2003 Contributions	2004 Assessment Scale %	2004 Contributions (Zero Real Growth)	2004 Contributions (Zero Nominal Growth)
	(1)	(2)	(3)	(4)	(5)
Albania	0.040	14 393	0.040	14 793	14 467
Algeria	0.080	28 787	0.078	28 847	28 211
Angola	0.040	14 393	0.040	14 793	14 467
Argentina	1.304	469 226	1.078	398 680	389 888
Armenia	0.040	14 393	0.040	14 793	14 467
Australia	1.845	663 897	1.810	669 399	654 636
Austria	1.074	386 463	1.054	389 804	381 208
Azerbaijan	0.040	14 393	0.040	14 793	14 467
Bangladesh	0.040	14 393	0.040	14 793	14 467
Belgium	1.281	460 949	1.256	464 511	454 267
Belize	0.040	14 393	0.040	14 793	14 467
Benin	0.040	14 393	0.040	14 793	14 467
Bolivia	0.040	14 393	0.040	14 793	14 467
Bulgaria	0.040	14 393	0.040	14 793	14 467
Burkina Faso	0.040	14 393	0.040	14 793	14 467
Cambodia	0.040	14 393	0.040	14 793	14 467
Canada	2.902	1 044 243	2.845	1 052 176	1 028 972
Cape Verde	0.040	14 393	0.040	14 793	14 467
Chile	0.211	75 925	0.236	87 281	85 356
Colombia	0.193	69 448	0.224	82 843	81 016
Congo	0.040	14 393	0.040	14 793	14 467
Costa Rica	0.040	14 393	0.040	14 793	14 467
Côte d'Ivoire	0.040	14 393	0.040	14 793	14 467
Croatia	0.044	15 833	0.044	16 273	15 914
Cyprus	0.043	15 473	0.043	15 903	15 552
Czech Republic	0.194	69 808	0.226	83 582	81 739
Democratic Republic of the Congo	0.040	14 393	0.040	14 793	14 467
Denmark	0.850	305 860	0.833	308 071	301 277
Dominican Republic	0.040	14 393	0.040	14 793	14 467
Ecuador	0.040	14 393	0.040	14 793	14 467
Egypt	0.092	33 105	0.091	33 655	32 913
El Salvador	0.040	14 393	0.040	14 793	14 467
Finland	0.592	213 023	0.581	214 873	210 135
France	7.331	2 637 956	7.191	2 659 474	2 600 823
Gambia	0.040	14 393	0.040	14 793	14 467
Georgia	0.040	14 393	0.040	14 793	14 467
Germany	11.076	3 985 542	10.864	4 017 873	3 929 264
Greece	0.611	219 860	0.600	221 900	217 006
Guatemala	0.040	14 393	0.040	14 793	14 467
Guinea	0.040	14 393	0.040	14 793	14 467
Guinea-Bissau	0.040	14 393	0.040	14 793	14 467
Haiti	0.040	14 393	0.040	14 793	14 467
Honduras	0.040	14 393	0.040	14 793	14 467
Hungary	0.137	49 297	0.134	49 558	48 465
Iran (Islamic Republic of)	0.266	95 716	0.303	112 060	109 588
Ireland	0.335	120 545	0.327	120 936	118 268
Israel	0.471	169 483	0.462	170 863	167 095
Italy	5.742	2 066 177	5.633	2 083 273	2 037 329
Japan	19.669	7 077 609	19.516	7 217 674	7 058 496
Jordan	0.040	14 393	0.040	14 793	14 467
Kazakhstan	0.040	14 393	0.040	14 793	14 467
Kenya	0.040	14 393	0.040	14 793	14 467
Kyrgyzstan	0.040	14 393	0.040	14 793	14 467
Latvia	0.040	14 393	0.040	14 793	14 467

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

SCALE OF ASSESSMENT AND CONTRIBUTIONS  
(expressed in Swiss francs)

MEMBER STATES	2003 Assessment Scale %	2003 Contributions	2004 Assessment Scale %	2004 Contributions (Zero Real Growth)	2004 Contributions (Zero Nominal Growth)
	(1)	(2)	(3)	(4)	(5)
Liberia	0.040	14 393	0.040	14 793	14 467
Lithuania	0.040	14 393	0.040	14 793	14 467
Luxembourg	0.090	32 385	0.089	32 915	32 189
Madagascar	0.040	14 393	0.040	14 793	14 467
Mali	0.040	14 393	0.040	14 793	14 467
Mexico	1.232	443 317	1.208	446 759	436 906
Morocco	0.051	18 352	0.049	18 122	17 722
Netherlands	1.970	708 876	1.933	714 888	699 122
Nicaragua	0.040	14 393	0.040	14 793	14 467
Nigeria	0.063	22 670	0.076	28 107	27 487
Norway	0.734	264 119	0.719	265 910	260 046
Pakistan	0.069	24 829	0.068	25 149	24 594
Panama	0.040	14 393	0.040	14 793	14 467
Paraguay	0.040	14 393	0.040	14 793	14 467
Peru	0.134	48 218	0.132	48 818	47 741
Philippines	0.114	41 021	0.112	41 421	40 508
Poland	0.359	129 181	0.421	155 700	152 266
Portugal	0.525	188 914	0.514	190 094	185 902
Republic of Korea	1.866	671 453	1.851	684 562	669 465
Romania	0.067	24 109	0.065	24 039	23 509
Rwanda	0.040	14 393	0.040	14 793	14 467
Senegal	0.040	14 393	0.040	14 793	14 467
Serbia and Montenegro	0.040	14 393	0.040	14 793	14 467
Sierra Leone	0.040	14 393	0.040	14 793	14 467
Slovakia	0.049	17 632	0.048	17 752	17 361
Slovenia	0.092	33 105	0.091	33 655	32 913
South Africa	0.463	166 604	0.454	167 904	164 202
Sri Lanka	0.040	14 393	0.040	14 793	14 467
Sudan	0.040	14 393	0.040	14 793	14 467
Sweden	1.165	419 208	1.142	422 350	413 036
Switzerland	1.434	516 004	1.417	524 054	512 497
Tajikistan	0.040	14 393	0.040	14 793	14 467
Thailand	0.286	102 913	0.327	120 936	118 268
Tunisia	0.040	14 393	0.040	14 793	14 467
Uganda	0.040	14 393	0.040	14 793	14 467
Ukraine	0.060	21 590	0.059	21 820	21 339
United Kingdom of Great Britain and Northern Ireland	6.277	2 258 690	6.157	2 277 065	2 226 848
United Republic of Tanzania	0.040	14 393	0.040	14 793	14 467
United States of America	26.327	9 473 398	26.327	9 736 611	9 521 882
Uruguay	0.092	33 105	0.089	32 915	32 189
Venezuela	0.237	85 281	0.232	85 801	83 909
Yemen	0.040	14 393	0.040	14 793	14 467
Zambia	0.040	14 393	0.040	14 793	14 467
Zimbabwe	0.040	14 393	0.040	14 793	14 467
<b>Subtotal</b>	<b>102.139</b>	<b>36 753 242</b>	<b>101.049</b>	<b>37 371 299</b>	<b>36 547 136</b>
*Mauritania	0.040	7 965	0.040	14 793	14 467
*New Zealand	0.270	53 769	0.268	99 115	96 930
*Republic of Moldova	0.040	7 965	0.040	14 793	14 467
<b>Total</b>	<b>102.489</b>	<b>36 822 941</b>	<b>101.397</b>	<b>37 500 000</b>	<b>36 673 000</b>

\* 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 adjustment to the scale of assessment. The contributions for 2003 of these Member States are pro-rated from the date of entry into the Organization in June 2003.

Note: Total number of Member States is 101.

PART II  
OPERATIONS  
(expressed in US dollars)

## PART II – OPERATIONS

### INTRODUCTION

115. The Operational Part of the Budget is prepared on the basis of anticipated funding from donors for IOM's ongoing or new programmes. Budgeted resources for 2004 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.

116. In some cases, not all the financial resources earmarked by donors in 2003 for specific initiatives will be utilized or committed in the course of the year. The funds will therefore be carried over into 2004 for continued project implementation and have been appropriately reflected as budgeted resources in this document.

117. 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.

118. Since the funding in the Operational Part of the Budget is earmarked for specific programmes, it cannot be utilized in areas other than for 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.

119. 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 2004 is USD 14.2 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.

120. 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 with economy 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.

121. The proposed Operational Part of the Budget is estimated at USD 553 million.

122. As mentioned in the introduction to this document, some structural adjustments are proposed at Headquarters and this has had some impact on the format of the Operational Part of the Budget for 2004.

123. The projects implemented by IOM are now supported by the pillars of Migration Management Services and Operations Support. Emergency and Post-Conflict, Facilitated Migration and Movement Management are within the Operations Support pillar, while Assisted Voluntary Returns and Integration, Counter-Trafficking, Labour Migration, Migration Health and Technical Cooperation on Migration Services are under the Migration Management Service pillar. Mass Information is not captured as an independent Service in 2004. The projects previously reflected under this Service are now redistributed among other Services in line with the proposal to consolidate activities. As part of the rethinking behind the Organization's service delivery, a new subcategory for migrant integration has been created in the Assisted Voluntary Returns Service to assist migrants integrate into the host society.

124. Where necessary, specific groupings such as 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.

125. In Iraq, there are important programmes to pursue, but ongoing security and infrastructural challenges look likely to slow down the capacity of the international community to make progress. It is hard to overestimate the importance of success for the future stability and effective management of migration dynamics in the region.

126. 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.

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

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

129. Staffing and manning tables are included in Annex III and movement estimates in Annex IV. The staffing levels and related costs attributable to specific operational projects are based on 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**

<b>Services / Support</b>		<b>USD</b>
I.	Movement	124 676 100
II.	Migration Health	16 390 100
III.	Technical Cooperation on Migration	78 614 400
IV.	Assisted Voluntary Returns and Integration	44 850 400
V.	Counter-Trafficking	7 960 800
VI.	Labour Migration	1 169 400
VII.	Compensation Programmes	260 924 200
VIII.	General Programme Support	6 555 800
IX.	Staff and Services covered by Discretionary Income	12 082 600
<b>TOTAL</b>		<b>553 223 800</b>

## FINANCING OF THE OPERATIONAL PART OF THE BUDGET

### Estimates of Anticipated Resources, Summary by Source of Funds for 2004

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 currently fixed at 12 per cent.

	USD	USD
<b>TOTAL OPERATIONAL PART OF THE BUDGET</b>		<b>553 223 800</b>
<b>Earmarked Contributions:</b>		
<u>Reimbursement of Transport and Related Costs</u>		
Reimbursement of transport and related costs by governments, intergovernmental agencies, migrants, sponsors and voluntary agencies	41 182 200	
Refugee Loan Fund (principally the United States Government)	56 747 200	
<u>Total Reimbursements</u>	<u>97 929 400</u>	
<u>Anticipated Earmarked Contributions from Governments and Intergovernmental Agencies</u>	<u>441 064 400</u>	
<b>Total Earmarked Contributions*</b>		<b>538 993 800</b>
<b>Discretionary Income:</b>		
<u>Miscellaneous Income</u>		
Unearmarked contributions*	3 966 800	
Interest income	663 200	
<u>Total Miscellaneous Income</u>	<u>4 630 000</u>	
<u>Project-related Overhead Income:</u>		
At 9.5 per cent	8 600 000	
At 2.5 per cent to cover UNSECOORD fees	1 000 000	
<u>Total Project-related Overhead Income</u>	<u>9 600 000</u>	
<b>Total Discretionary Income</b>		<b>14 230 000</b>
<b>TOTAL ANTICIPATED RESOURCES</b>		<b>553 223 800</b>

\* A breakdown of the earmarked and unearmarked contributions is provided on page 41.

**Sources and Application of Discretionary Income**

	USD	USD
<b>Sources:</b>		
Unearmarked contributions		3 966 800
Interest income		663 200
Project-related overhead income		
At 9.5 per cent		8 600 000
At 2.5 per cent to cover UNSECOORD fees		1 000 000
Total projected overhead income		9 600 000
	<b>Total</b>	<b>14 230 000</b>
<b>Application:</b>		
Staff and services at Headquarters	4 222 400	
Staff and services including project seed money for Missions with Regional Functions*	4 980 500	
Staff and services in Country Missions	1 829 700	
Global activity/support	797 400	
1035 Facility**	1 400 000	
Coverage of UNSECOORD fees	1 000 000	
	<b>Total</b>	<b>14 230 000</b>

\* 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 25,000 from the interest on the Sasakawa Endowment Fund which brings the total amount set aside for projects in Developing Member States and Member States with Economy in Transition to USD 1,425,000 (see VIII.7).

**Projectization and Project-related Overhead**

130. The “projectization” concept adopted by the Organization since 1994 is a mechanism whereby costs are attributed to projects based on staff time spent on those projects. 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 management and office structure, etc.) are prorated to each project in proportion to the amount of direct staff and office costs.

131. The project-related overhead currently charged to each project is 12 per cent of 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 since inception.

132. 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 (management and 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. As the percentage was only an estimate, it was reviewed over the intervening years to determine if it still mirrored reality.

133. 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.

134. 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 order to cover most of this increase, the Council approved an increase in the project-related overhead to 12 per cent. As the security of IOM's staff is a concern to the Administration, Member States and other stakeholders, this increase allows for costs to be distributed in a fair and consistent manner to all projects.

135. 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 30 per cent) of IOM's total expenditures, the overhead rate of 12 per cent is equal to a percentage of about 2.5 per cent of total expenditures.

136. An estimate of the project-related overhead is included in the Programme and Budget each year based on 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.

137. The total amount budgeted for 2004 is approximately USD 9.6 million.

## **ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET**

138. The anticipated voluntary contributions to the Operational Part of the Budget for 2004 are outlined on page 41.

139. This reflects contributions from governments and multilateral donors and is split 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 2003 for specific initiatives were utilized or committed in the course of the year. The funds are therefore carried over into 2004 for continued project implementation and have been appropriately reflected as budgeted resources in this document.

140. The amounts in the "unearmarked" column 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)).

141. As the Organization does not have any extra-budgetary resources to initiate new projects in response to migration issues, 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.

142. 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.

143. The Administration plans to continue discussions with Member States in 2004 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 BUDGET FOR 2004

	Unearmarked USD	Earmarked		Total USD
		Reimbursable* USD	Other USD	
<b>MEMBER STATES</b>				
Argentina	-	-	469 500	469 500
Australia	-	4 082 300	30 450 800	34 533 100
Austria	278 580	-	251 600	530 180
Belgium	1 020 920	-	3 958 000	4 978 920
Canada	-	7 335 700	958 950	8 294 650
Chile	108 050	-	1 172 600	1 280 650
Colombia	-	-	202 300	202 300
Czech Republic	-	-	194 900	194 900
Denmark	-	946 100	521 000	1 467 100
Ecuador	-	-	2 280 100	2 280 100
El Salvador	41 000	-	-	41 000
Finland	-	458 600	829 900	1 288 500
France	-	-	25 800	25 800
Germany	-	-	248 603 200	248 603 200
Greece	8 210	-	225 900	234 110
Guatemala	-	-	1 844 700	1 844 700
Guinea-Bissau	-	-	149 700	149 700
Hungary	-	212 600	-	212 600
Ireland	-	-	334 300	334 300
Italy	-	-	3 168 800	3 168 800
Japan	-	-	393 300	393 300
Luxembourg	74 530	-	-	74 530
Mexico	-	-	54 980	54 980
Netherlands	-	324 700	8 800 000	9 124 700
New Zealand	-	-	21 800	21 800
Norway	-	1 679 800	5 342 450	7 022 250
Paraguay	41 000	-	28 600	69 600
Peru	-	-	10 320 100	10 320 100
Poland	-	-	51 800	51 800
Portugal	-	-	430 600	430 600
Sweden	-	470 900	3 121 800	3 592 700
Switzerland	444 440	-	1 938 700	2 383 140
United Kingdom of Great Britain and Northern Ireland	-	-	8 538 400	8 538 400
United States of America	1 900 000	31 747 200	72 171 820	105 819 020
Uruguay	50 070	-	266 600	316 670
<b>Total - Member States</b>	<b>3 966 800</b>	<b>47 257 900</b>	<b>407 123 000</b>	<b>458 347 700</b>
<b>OTHERS</b>				
European Union	-	-	11 504 800	11 504 800
UN Organizations	-	971 700	464 100	1 435 800
Migrants, Sponsors, Voluntary Agencies and Others	-	24 699 800	-	24 699 800
World Bank	-	-	539 800	539 800
Legal Settlement Fund - Swiss Banks	-	-	21 285 300	21 285 300
Migration for Development Fund	-	-	15 000	15 000
Soros Foundation	-	-	102 400	102 400
Refugee Loan Repayments	-	25 000 000	-	25 000 000
Sasakawa Endowment Fund Interest	-	-	30 000	30 000
<b>Grand Total</b>	<b>3 966 800</b>	<b>97 929 400</b>	<b>441 064 400</b>	<b>542 960 600</b>
		<b>538 993 800</b>		

\* 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	26 688 600	67 987 000	94 675 600
I.2	Repatriation Assistance	168 900	442 400	611 300
I.3	Transportation Assistance to Experts and Scholarship Holders	292 000	3 511 700	3 803 700
I.4	Post-Emergency Movement Assistance	4 934 600	20 650 900	25 585 500
	<b>Total</b>	<b>32 084 100</b>	<b>92 592 000</b>	<b>124 676 100</b>

### Introduction

144. 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 2004. While movement continues to be the largest operational activity of the Organization, the actual fulfilment rate has been hampered by a number of logistical bottlenecks, especially in connection with new security measures established following the events of 11 September 2001.

145. Migration case application processing is making further inroads 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, a Migrant Case Application Manual has been published describing how such activities may be initiated and implemented.

146. 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.

147. The Migrant Management and Operational Systems Application (MIMOSA) is in the initial stages of implementation and will be expanded throughout the Organization by the end of 2003. 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.

148. 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	26 688 600	67 987 000	94 675 600

149. In cooperation with governments and migrants, IOM will continue to offer resettlement assistance, covering a wide range of mass movement services in 2004. As part of its activities, IOM provides international travel assistance and continually seeks to strengthen other transport-related services offered to migrants accepted for third country resettlement. Following long-standing cooperation agreements with host countries, these movements are organized through 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.

150. In order to enhance its delivery capabilities, the Organization has entered into special agreements over the years with most of the major airlines for rebates towards travel arrangements organized on behalf of migrants. 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.

151. It is estimated that approximately 94,670 persons will be assisted for resettlement in 2004. 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. For better administration of the programme and to facilitate processing by the receiving Field Offices, travel arrangements are organized in groups when feasible. There are however pockets of small numbers of persons originating from a wide range of locations in Africa, going mainly to the United States.

152. The governments which support the majority of these resettlements cover the related costs on a fully reimbursable basis, whilst “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 a panel of physicians.

153. 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.

154. In order to facilitate the application of potential migrants, IOM is gradually expanding its services through the provision of consular services. In collaboration with the consular sections of some of the receiving countries at selected locations, IOM offers advice to applicants on identifying immigration possibilities and provide assistance in completing their application forms. This service assists potential migrants to correctly fill their application forms and avoid 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.

155. An important feature of the Organization’s programme delivery is the capacity to prepare migrants and refugees before departure to facilitate successful integration into their country of destination. For destinations where the need is established and funding is available, pre-departure training 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 94 675 600

## **I.2 Repatriation Assistance**

	<b>Programme / Project</b>	<b>Staff and Office Costs</b>	<b>Programme Costs</b>	<b>Total Costs</b>
I.2.1	General Repatriation Assistance	78 700	187 100	265 800
I.2.2	Repatriation and Logistics Assistance to Angolan Refugees from Zambia	90 200	255 300	345 500
	<b>Total</b>	<b>168 900</b>	<b>442 400</b>	<b>611 300</b>

### **I.2.1 General Repatriation Assistance**

156. In coordination with UNHCR, IOM has over the years been involved in the voluntary repatriation of refugees which is organized following protection procedures in respect of their specific status. Financing of this activity will be fully covered by the sponsors who request the services of IOM.

157. IOM expects to assist in the voluntary repatriation of refugees in Europe, mainly from the Russian Federation through local agreements with UNHCR in Moscow. Other repatriation activities will be implemented for non-EU citizens resident in Italy.

158. 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.

159. The main repatriation activities within Africa will be implemented in Kenya, from where refugees will be repatriated to various destinations within the continent.

160. It is estimated that assistance will be provided to approximately 4,350 refugees for their voluntary repatriation to their countries of origin in the course of 2004.

*Budgeted Resources:* USD 265 800

## **I.2.2 Repatriation and Logistics Assistance to Angolan Refugees from Zambia**

161. Zambia has hosted refugees from Southern African countries who have fled their respective countries over the past decades. Based on positive developments and the prospect of peace returning to Angola, this project, which is designed within the framework of UNHCR's voluntary repatriation programme and in close consultation with the concerned governments, will provide cross-border transportation and logistics assistance to Angolan refugees in Zambia. In this connection, IOM will undertake road and air assessments and in some cases contribute towards the emergency rehabilitation of infrastructures in planning for the safe transportation of the refugees to their final destinations. In addition, IOM will coordinate the management of the reception centres, food rations and perform pre-departure medical screening to ensure that the refugees are fit for travel prior to their departure.

*Budgeted Resources:* USD 345 500

## **I.3 Transportation Assistance to Experts and Scholarship Holders**

	<b>Programme / Project</b>	<b>Staff and Office Costs</b>	<b>Programme Costs</b>	<b>Total Costs</b>
I.3.1	Support Programme for Scholarship Holders	197 900	1 890 000	2 087 900
I.3.2	TCDC Agreements with Countries and Organizations of the Latin American Region	87 100	1 601 700	1 688 800
I.3.3	Travel Assistance to Nationals Returning to their Country of Origin	7 000	20 000	27 000
	<b>Total</b>	<b>292 000</b>	<b>3 511 700</b>	<b>3 803 700</b>

### **I.3.1 Support Programme for Scholarship Holders**

162. Under this facilitated passage scheme and as an integral component of regional cooperation, IOM provides low-cost transport services to scholarship holders. Through the reduced airfares offered by the Organization, it is expected that some 3,150 scholars, mostly from Latin America, will be supported through this programme in 2004. The project is self-financed through reimbursements by the students or their sponsors.

*Budgeted Resources:* USD 2 087 900

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

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

164. The beneficiary governments of these cooperative arrangements for approximately 570 persons in 2004 will cover the costs of services provided.

*Budgeted Resources:* USD 1 688 800

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

165. IOM has over the years provided travel assistance through its reduced airfare package to students, scholars and professionals returning to their home country after completing their studies or work abroad. It is estimated that this facility will be made available to some 40 persons in 2004. 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 27 000

## 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	4 934 600	20 650 900	25 585 500
	<b>Total</b>	<b>4 934 600</b>	<b>20 650 900</b>	<b>25 585 500</b>

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

166. At the request of the Government of Australia, IOM administers the off-shore processing centres in Nauru and 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 provides overall 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 for the duration of the stay of the asylum seekers at these centres.

167. 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 25 585 500

## II. MIGRATION HEALTH

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.1	Migration Health Assessment*	8 999 800	5 388 600	14 388 400
II.2	Migration Health Assistance and Advice	870 200	641 200	1 511 400
II.3	Post-Emergency Migration Health Assistance**	110 000	380 300	490 300
	<b>Total</b>	<b>9 980 000</b>	<b>6 410 100</b>	<b>16 390 100</b>

\* Due to the financial structure of certain resettlement projects, approximately USD 250,000 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 approximately USD 1.85 million for health professionals and activities required for the management of the overall health situation of the migrant population.

### Introduction

168. The aim of IOM's Migration Health Services (MHS) is to promote the health of mobile populations and to provide guidance on migration health research, policies and management. Consequently, the activities of MHS benefit migrants, hosting communities as well as States and partner agencies.

169. The evolution of new and more complicated challenges posed by disease and ill health among migrant populations, coupled with faster methods of travel and mass movements triggered by complex emergencies, requires the continual review 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.

170. The data and experience gained through the provision of IOM health services is analysed, researched and shared widely, in order to improve awareness of migration health issues, advocate for evidence-based policies on migration health, and assist Member States and other agencies interested in the health and wellbeing of migrant communities.

171. Guided by the needs of migrants in the world and the strategies of the Organization, MHS has witnessed a significant increase in demands for migration health services with respect to populations following irregular migration patterns, such as trafficked individuals and asylum seekers. In addition, the importance of integration with respect to a successful migration outcome has called for a broad interpretation of "migrant health" beyond infectious disease control, towards inclusion of chronic conditions, mental health concerns, cultural beliefs and understanding of health, and human rights issues.

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

- **Migration Health Assessment:** At the request of migrant-receiving States, health assessments are provided to persons accepted for resettlement before their departure. The principal rationale for this global activity is to protect the public health of the receiving States and allow these States to prepare their health services, as well as treat migrants with certain conditions detected during the assessment process. In addition, MHS is responsible for pre-departure health education, such as HIV counselling, and the preventive treatment for conditions of high prevalence in the communities of migrant origin, such as malaria and intestinal parasites. Immunization, pre-departure hospitalization as well as 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 and cover a wide range of health domains such as reproductive health, mental health, immunization, and environmental hygiene and control. Furthermore, health promotion and education on migration health-related topics to both migrant populations and professionals involved in the management of migration health issues fall under this category. Finally, 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.

The rapid spread of HIV across communities, States and continents is a testimony of the linkages between population movement and the growing epidemic. IOM's activities in this domain have grown rapidly and focus on prevention and improved access to care for migrants through: advocacy and policy development, capacity-building of governments and NGOs; research to support policy development and information dissemination. Due to the structure of some HIV/AIDS projects, the related budgets are integrated into programmes falling under other Services such as Counter Trafficking and Labour Migration.

- **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. Services aim to facilitate integration and ensure access to health care for mobile populations. 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 evacuations and return home, of populations following emergency situations.

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 2004 costs of these comprehensive health services have been integrated into the relevant programmes, as mentioned under the "Movement" chapter.

## II.1 Migration Health Assessment

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
II.1	Migration Health Assessment	8 999 800	5 388 600	14 388 400

173. IOM performs some 80,000 health assessments every year in various locations around the world for migrants going mainly to the United States of America, Canada and Australia. Migration health assessments form the largest activity under this Service in terms of migrants served, administrative support and operational costs. Most of the migrants for whom health assessments are provided are expected to depart from Eastern Europe and Central Asia, Africa, South Eastern Europe and South East Asia.

174. Approximately 55 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 exists 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.

175. Travel health assistance is provided for populations returning home. This assistance covers health assessments before return, documentation of health conditions, verification of availability of adequate services upon return, provision of medical escorts and hand-over of returnees with medical conditions to local health care providers. Travel health 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 14 388 400

## 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	250 000		250 000
II.2.2	Migrant Health Assistance in Thailand	191 800	270 200	462 000
II.2.3	Pre-departure Migration Health Orientation in Bangladesh	5 200	19 300	24 500
II.2.4	Network for Cooperation on Health Issues for Migrants in the European Union	31 900	14 300	46 200
II.2.5	HIV/AIDS National Capacity-Building and Awareness-Raising Activities in Kosovo and The former Yugoslav Republic of Macedonia	169 700	106 200	275 900
II.2.6	HIV/AIDS Prevention among Mobile Populations in Ethiopia and Djibouti	139 300	92 800	232 100
II.2.7	Private Sector Coalition against HIV/AIDS in Lesotho	82 300	138 400	220 700
	<b>Total</b>	<b>870 200</b>	<b>641 200</b>	<b>1 511 400</b>

### II.2.1 Migration Health Specialists and Technical Experts

176. 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.

177. 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. In this connection, a position paper on "Psychosocial and Mental Health Well-being of Migrants" was presented at the Ninety-ninth Session of the Executive Committee, 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.

178. 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.

179. 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 2004, 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.

180. Following the growing understanding of the link between migration issues and HIV/AIDS, IOM has witnessed an important increase in activities in this domain. The activities of the Organization help protect migrants through prevention projects while at the same time avoiding stigmatization of migrants. The commitment of the Organization to integrate HIV/AIDS into its work was confirmed with the IOM "Position Paper on HIV/AIDS and Migration" (MC/INF/252) presented at the Eighty-fourth Session of the Council. HIV/AIDS and migration activities are coordinated and promoted by the Headquarters-based Senior Adviser on HIV/AIDS and migration. This position is funded through Discretionary Income to ensure continued expertise, standard setting and technical backstopping.

181. Standardized laboratory services form part of the core functions of the Organization's health programmes. While most of the costs related to the laboratory services are funded by the migration health assessment programmes, a portion of the work of the international laboratory specialist is dedicated to programme development and delivery of training modules, as well as research initiatives, outside the scope of the assessment programmes. This part of the functions will be funded by Discretionary Income.

*Budgeted Resources:* USD 250 000

## **II.2.2 Migrant Health Assistance in Thailand**

182. The relative economic and political stability of Thailand makes it an attractive destination for persons migrating from neighbouring countries in search of better living conditions. Although the Government is working to make basic health-care services more accessible to migrants, these persons face increasing health risks. The result is high rates of transmission of a number of communicable diseases such as malaria, tuberculosis, vaccine-preventable illness, HIV/AIDS, and high vulnerability to adverse reproductive health conditions. As a result, the Government has requested the assistance of IOM in strengthening the response capacity of the Ministry of Health, NGOs and migrant communities by providing sustainable cost-effective primary health care, reproductive health, and communicable disease control services in selected high-priority provinces.

183. In order to provide primary and referral health-care services, the project seeks to strengthen existing capacities, while ensuring a gradual transition to sustainable, cost-effective implementation. Factors impeding provision of accessible basic health-care services for migrants include a complex combination of security, sociocultural and economic barriers. To overcome these

barriers, the project aims to identify and document innovative approaches to facilitate the expansion of the initiative within and beyond existing project sites.

*Budgeted Resources:* USD 462 000

### **II.2.3 Pre-departure Migration Health Orientation in Bangladesh**

184. Though mobility and migration are not in themselves risk factors for sexually transmitted diseases and HIV/AIDS, conditions encountered on the migration journey increase the vulnerability to health risks. This vulnerability arises largely from a lack of knowledge about the diseases, isolation and loneliness. In response to the situation, this pilot project has been designed to help address the problem by developing the capacity of the Ministry of Expatriate Welfare and Overseas Employment to carry out pre-departure health orientation for labour migrants from Bangladesh. It is expected that the knowledge of the migrants on prevention of HIV/AIDS and sexually transmitted diseases (STDs) will be improved through this initiative.

*Budgeted Resources:* USD 24 500

### **II.2.4 Network for Cooperation on Health Issues for Migrants in the European Union**

185. As part of their national plans, Members of the European Union have included a common goal to fight poverty and social exclusion of migrants within a broader objective adopted by the Union. Recognizing that the health condition of nationals and residents can be an important indicator that measures the degree of a population's social exclusion, the objective of this initiative is to increase and strengthen the exchange of information and cooperation among EU Member States regarding inequality in access to health care for immigrants and ethnic minorities. This is particularly relevant for migrant women in shaping integration policies. IOM will continue to collect and compile data and analyse it in coordination with national networks composed of experts and representatives of public administrations who will meet to develop activities to address the issue.

*Budgeted Resources:* USD 46 200

### **II.2.5 HIV/AIDS National Capacity-Building and Awareness-Raising Activities in Kosovo and The former Yugoslav Republic of Macedonia**

186. Following the conflicts and unrest in The former Yugoslav Republic of Macedonia (FYROM) and Kosovo, the political focus of national authorities has been more on economic development than on health and social issues. Compared to the rest of the world, the overall prevalence of HIV/AIDS in the countries of South Eastern Europe is still low. However, the experience of other countries indicates that with the presence of risk behaviour and increased vulnerability, this situation can change rapidly. Consequently, IOM will continue to contribute to mitigating the spread of HIV/AIDS in FYROM and Kosovo by strengthening their capacity to design and implement prevention strategies and activities, while improving the skills of service providers, with an emphasis on NGOs, to assist and support people living with HIV/AIDS. In collaboration with the national and local HIV/AIDS committees, IOM will develop prevention strategies and HIV/AIDS prevention material, which will also be disseminated among relevant officials. A training course for media professionals will also be organized.

*Budgeted Resources:* USD 275 900

## II.2.6 HIV/AIDS Prevention among Mobile Populations in Ethiopia and Djibouti

187. The HIV/AIDS pandemic has affected most countries in Africa, including Ethiopia which has a high prevalence among female sex workers living in the region of the major trucking routes in Ethiopia and Djibouti. Identifying and targeting the most vulnerable populations along these routes for voluntary counselling and HIV testing is therefore an essential measure to control the spread of HIV/AIDS. The main objective of this ongoing activity is to increase awareness and ensure accessibility to HIV education and counselling, HIV testing and management of sexually transmissible infections for mobile transport workers, female sex workers and the affected sedentary populations, while promoting capacity-building and sustainability in the fight against HIV/AIDS. Another dimension of this initiative is to include demobilized soldiers, their wives and migrant labourers as part of the target group. In order to achieve this, already identified government health professionals in medical institutions will be provided with the necessary equipment and comprehensive training on HIV/AIDS prevention and IOM will ensure the sustainability of services and benefits.

*Budgeted Resources:* USD 232 100

## II.2.7 Private Sector Coalition against HIV/AIDS in Lesotho

188. 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 220 700

## 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	36 500	90 100	126 600
II.3.2	National Mental Health Programme in Cambodia	28 500	225 000	253 500
II.3.3	Medical Evacuation and Health Rehabilitation Programme for Iraq	45 000	65 200	110 200
	<b>Total</b>	<b>110 000</b>	<b>380 300</b>	<b>490 300</b>

### II.3.1 Post-Conflict Family Support Project in Cambodia

189. The aim of this ongoing initiative is to contribute to the psychosocial rehabilitation of Cambodian children who have been traumatized and displaced by war. It also seeks to strengthen the psychosocial healing capacity in communities with high concentrations of internally displaced persons (IDPs) to prevent further mental health problems. A new dimension of the project is to increase awareness of the hazards of trafficking and sexual exploitation. Initial research will be conducted to identify focus areas and training will be provided to parents, teachers and community health workers to enable them to cope better with child mental health issues. Every effort will be made to provide a stimulating learning environment in order to better integrate children with

mental problems into their communities and those with serious mental health pathologies will be referred for mental health treatment.

*Budgeted Resources:* USD 126 600

### **II.3.2 National Mental Health Programme in Cambodia**

190. This ongoing project is designed to contribute to the psychosocial rehabilitation of Cambodians who were traumatized by the war and to strengthen the capacity of communities to care for mentally ill persons and prevent further mental health problems. The National Mental Health Programme (NMHP) is building on the accomplishments achieved by the recently completed IOM Cambodian Mental Health Development Programme (CMHDP) and aims to secure sustainable mental health training for psychiatrists and nurses and clinical services in the country. The Cambodian psychiatrists and psychiatric nurses trained through this programme will continue their work on educational programmes and clinical services, with periodic consultations from external representatives. Implemented jointly with national health authorities, and in close collaboration with WHO and NGOs working in mental health in Cambodia, IOM will continue to coordinate and provide administrative and financial oversight and evaluate the programme as it progresses.

*Budgeted Resources:* USD 253 500

### **II.3.3 Medical Evacuation and Health Rehabilitation Programme for Iraq**

191. The war in Iraq resulted in the disruption of already fragile health care services for the great majority of its nationals. Many hospitals and services are still struggling to provide a minimum level of service in the aftermath of the war. In response to urgent medical needs, this project seeks to decrease the burden on the national health service by identifying and providing access to health care abroad for patients requiring immediate medical care resulting from the ravages of war and for whom treatment in the country is not available. It is envisaged, in collaboration with regional health professionals and other interested international medical teams, to contribute to the reconstruction and rehabilitation of health services by initiating a framework for capacity-building in selected hospitals.

*Budgeted Resources:* USD 110 200

### 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	3 067 100	10 508 700	13 575 800
III.2	Capacity-Building through Transfer and Exchange of Qualified Human Resources and Experts	85 600	762 000	847 600
III.3	Post-Emergency Migration Management	11 611 500	27 537 900	39 149 400
III.4	Migration and Development	3 104 300	21 937 300	25 041 600
	<b>Total</b>	<b>17 868 500</b>	<b>60 745 900</b>	<b>78 614 400</b>

#### Introduction

192. The activities of IOM's Technical Cooperation on Migration (TCM) Service 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. Effective migration management today requires all countries along the chain of migration to cooperate in addressing the challenges of migration in increasingly integrated and mutually beneficial ways. Through the TCM Service, IOM offers support in developing policy, legislation, administrative and operational systems to better regulate migration and foster multilateral dialogue and action. IOM's technical cooperation activities continue to grow in response to emerging national and regional needs. Cooperation with and enhancement of national and bilateral initiatives, and collaboration with other involved agencies, are common features in IOM's technical cooperation activities.

193. While continuing to address core concerns, such as curtailing irregular migration and smuggling, enhancing the human resource base of migration professionals in public services, and establishing up-to-date legislative and policy frameworks for migration management, activities in this Service have expanded into new areas of international attention. Important activities are now underway, and more planned, to assist governments in addressing the root causes of economically-forced migration by stabilizing and developing areas prone to high levels of economically-induced outward migration.

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

- Technical Cooperation on Migration Management and Capacity-Building: Advisory services and technical assistance and 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, among others: (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: improving migration data and border management systems; improving the integrity of travel document issuance processes; establishing or strengthening national or regional training programmes for migration personnel; special programmes to enhance the

human rights of migrants; and improving services to vulnerable migrant groups. 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 governance 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 in or just emerging from emergency situations with the technical capacity to address related migration issues and strengthen relevant institutional mechanisms. Post-emergency projects are generally designed to be of a limited duration, and to operate specifically in precarious implementation environments. When the operational environment stabilizes, these projects can continue in modified form as technical cooperation projects under other subheadings, or in some cases as projects within other Services.
- Migration and Development: IOM views Migration and Development as a cross-cutting issue and, as such, the Assisted Voluntary Returns and Integration, Counter-Trafficking, Labour Migration and Migration Health Services all include activities that contribute towards the overall goal of better linking migration and development in positive ways. TCM activities in this area address root causes of economically-induced migration by enhancing the ability of governments and other key actors in the migration field to focus development actions more strategically on origin country migration dynamics. Projects in this TCM area are defined by actions to foster economic activity and opportunity in areas with current or potential high rates of forced economic out-migration through such activities as the establishment of micro-enterprises, employability enhancement and community development programmes, and by enabling related assessment and planning exercises.

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

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
III.1.1	Centre for Information on Migration in Latin America (CIMAL)	15 500	16 100	31 600
III.1.2	Inter-American Course on International Migration	8 400	26 600	35 000
III.1.3	Technical Cooperation in the Area of Migration (PLACMI), Latin America	11 100	82 500	93 600
III.1.4	Technical Cooperation Project to Strengthen the Central American Commission of Directors of Migration (OCAM)/Puebla Virtual Secretariat	260 900	531 800	792 700
III.1.5	Technical Assistance in the Modernization of Ecuadorian Passports	74 900	1 416 000	1 490 900
III.1.6	Technical Assistance in Designing and Implementing a Migration Policy in Chile	5 600	120 000	125 600
III.1.7	Capacity-Building in Migration Management in Jamaica	112 000	369 200	481 200
III.1.8	Technical Assistance for the Planning of Population Movements in the Province of Río Negro, Argentina	4 800	128 400	133 200
III.1.9	Programme of Advisory and Training Services for the Institutional Strengthening of the Public Ministry, Peru	55 000	1 475 000	1 530 000
III.1.10	Programmes of Multilateral Cooperation, Guatemala	33 600	284 900	318 500
III.1.11	Training of the Colombian Judiciary in Costa Rica	66 400	639 400	705 800
III.1.12	Cooperation Agreement between IOM and the Ministry of Industries, Energy and Mining of Uruguay	10 500	115 000	125 500
III.1.13	Strengthening Humanitarian Protection and Reconciliation through Institution Building in Indonesia	117 100	194 000	311 100
III.1.14	Enhanced Migration Management Project for Cambodia	285 000	504 300	789 300
III.1.15	Provincial Women's Centres in Afghanistan	228 000	1 317 200	1 545 200
III.1.16	Dialogue and Technical Capacity-Building in Migration Management for Central Asia and Pakistan	254 600	285 200	539 800
III.1.17	Technical Cooperation Activities in Eastern Europe and Central Asia (EECA)	547 600	722 600	1 270 200
III.1.18	Border Management in Kazakhstan and Central Asia	410 600	1 166 300	1 576 900

III.1.19	Legal Assistance for Migrants in Kazakhstan	9 600	49 000	58 600
III.1.20	Technical Assistance to International Border Posts in Kyrgyzstan	24 400	81 300	105 700
III.1.21	Information Campaign and Technical Cooperation for Combating Irregular Migration from the Russian Federation	72 300		72 300
III.1.22	Enhancing Migration Management in Ukraine	288 500	604 300	892 800
III.1.23	Awareness Raising and Legal Training on Discrimination Practices in the Baltic and Nordic Region	26 000	96 000	122 000
III.1.24	Western Mediterranean Action Plan Implementation Project	49 300	100 000	149 300
III.1.25	Migrants' Rights Resource Centre in Morocco	52 300	175 600	227 900
III.1.26	International Migration Module and Trainer's Guide	43 100	8 000	51 100
<b>Total</b>		<b>3 067 100</b>	<b>10 508 700</b>	<b>13 575 800</b>

### III.1.1 Centre for Information on Migration in Latin America (CIMAL)

195. The primary objective of the Centre continues 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. In 2004, an allocation of USD 31,600 from Discretionary Income will be used to supplement the work of the Centre.

196. The Centre plays a vital role in the promotion and use of modern information dissemination tools and methodologies in order to achieve compatibility among regional systems which will be strengthened to maximize the use of these systems.

*Budgeted Resources:* USD 31 600

### III.1.2 Inter-American Course on International Migration

197. Through this ongoing activity, IOM and the Organization of American States (OAS) organize every year the Inter-American Course on International Migration in cooperation with the National Directorate of Migration of Argentina. The Course has been running for over two decades and covers important migration topics on policies, planning and administration. The participants of the course are mainly officials from Latin American governments who see it as a great opportunity for achieving homogeneous migration policies in the region. Recognizing the importance of this course in advancing knowledge on migration issues in the region, the Organization has allocated USD 30,000 from Discretionary Income and USD 5,000 from the interest on the Sasakawa Endowment Fund for this activity.

*Budgeted Resources:* USD 35 000

### **III.1.3 Technical Cooperation in the Area of Migration (PLACMI), Latin America**

198. As part of this ongoing initiative, IOM will support the attempts of countries of the Latin American region to manage migration issues and make concrete contributions towards the sustainability of economic and human resource development in the region.

199. Within the framework of PLACMI, IOM is committed to 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.

200. 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 offer a platform to enable governments to exchange their views and find common ground.

*Budgeted Resources:* USD 93 600

### **III.1.4 Technical Cooperation Project to Strengthen the Central American Commission of Directors of Migration (OCAM)/Puebla Virtual Secretariat**

201. The general objective of this ongoing project is to assist in strengthening 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 major priority will be the development of cooperation activities through the OCAM electronic communications network and the modernization of migration administrative systems. It also incorporates sustainability elements of cooperation activities, particularly the establishment and maintenance of communications networks. In this connection, IOM provides programmatic guidance and administrative support to the technical Secretariat of the Regional Conference on Migration, or Puebla Process, and oversees the Plan of Action. A status report is produced every six months and IOM has responsibility for managing the Virtual Secretariat. It is anticipated 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 792 700

### **III.1.5 Technical Assistance in the Modernization of Ecuadorian Passports**

202. In the light of recent innovations in modern technology and international standards, IOM will continue to provide technical assistance for the modernization of the Ecuadorian passport through the production of a machine-readable travel document which enhances security. This is expected to establish higher standards of security, enhance the validity of Ecuadorian passport holders as migrants and respect for their rights and reduce illegal migration while maintaining a high level of customer service for citizens. To achieve this, a specialized company will be contracted to develop the software required for the implementation of the new system and provide guidance for the purchase of the necessary equipment for the production of the document. Training will be provided to the personnel involved in producing the new passports once the system is fully operational. This initiative is planned to cover selected national sites in the initial phase, and will later be extended to Ecuadorian consulates abroad.

*Budgeted Resources:* USD 1 490 900

### **III.1.6 Technical Assistance in Designing and Implementing a Migration Policy in Chile**

203. This ongoing project which relies on IOM's long-standing experience in providing technical assistance on migration matters and labour migration, continues to help in the development of a migration policy in Chile. In cooperation with relevant government institutions, IOM will provide assistance in the design and implementation of a migration policy in Chile by updating migration policy which will be backed by laws, rules of procedures and projects for their implementation. Furthermore, it is hoped that this project will simultaneously help strengthen migration-related institutions in the country.

*Budgeted Resources:* USD 125 600

### **III.1.7 Capacity-Building in Migration Management in Jamaica**

204. The Caribbean region has experienced considerable migration of its nationals over the last decades, resulting in the establishment of large migrant communities abroad. Jamaica has been a significant emigration country and more recently been used as a transit point by irregular migrants. Although the country has the potential for growth and modernization and enjoys a stable government, deteriorating economic conditions with the accompanying social problems have affected the country in recent years. Social ills such as drug trafficking, irregular migration and trafficking in persons have increased, posing a significant challenge to the Government. To support the Government's efforts to address the situation, through this activity IOM continues to provide technical assistance to improve migration management systems through a targeted training programme for technical and end-user staff. Training will also be provided in risk profiling for combating smuggling and trafficking, documentation fraud prevention, improving criminal intelligence capabilities and responses to transnational organized crime. In addition, institutional strengthening will be pursued in policy matters, legislation and regulations.

*Budgeted Resources:* USD 481 200

### **III.1.8 Technical Assistance for the Planning of Population Movements in the Province of Río Negro, Argentina**

205. In response to the increasing number of migrants in the Province of Río Negro and in continuation of IOM's work in this Province, the second phase of this project aims to create associations of rural microprojects in order to enhance the development of rural households. IOM will contribute by facilitating access to the appropriate technology, supply of inputs and capital goods needed for the development of sustainable micro-enterprises. It is hoped that by fostering the emergence of associations of small producers, rural settlement will be promoted and migration to urban centres discouraged.

*Budgeted Resources:* USD 133 200

### **III.1.9 Programme of Advisory and Training Services for the Institutional Strengthening of the Public Ministry, Peru**

206. Within the framework of an agreement signed between IOM and the Public Ministry of Peru, this ongoing activity will be extended into 2004. IOM will continue to provide financial and management expertise as well as technical support through the Organization's programmes for the Transfer of Qualified Human Resources to assist in reorganizing, strengthening and modernizing the Public Ministry of Peru.

207. Within the guidelines of the 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 1 530 000

### **III.1.10 Programmes of Multilateral Cooperation, Guatemala**

208. The programmes for multilateral cooperation which the Organization carries out are designed to support the peace process in Guatemala. Planned activities cover a broad range of small projects benefiting nationals at the grass roots level and promote the exchange of information among government ministries on migration issues. Sustainable and productive infrastructural projects will be carried out for the benefit of residents in resettlement areas.

*Budgeted Resources:* USD 318 500

### **III.1.11 Training of the Colombian Judiciary in Costa Rica**

209. The armed conflict that has engulfed Colombia for many years has led to the greatest diaspora in its history. The situation is more precarious for members of the judiciary who are involved in proceedings against paramilitaries, guerrillas and drug traffickers. As a consequence, these groups threaten the lives of some of the members of the judiciary and of 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 the resettlement of the beneficiaries and their families. An intensive training programme in human rights and administration of justice will be provided to the beneficiaries.

*Budgeted Resources:* USD 705 800

### **III.1.12 Cooperation Agreement between IOM and the Ministry of Industries, Energy and Mining of Uruguay**

210. A legal and operational framework has been established to carry out joint projects in Uruguay through a Cooperation Agreement signed between IOM and the Ministry of Industries, Energy and Mining. The Ministry provides funds, administered by IOM, to be used for the design and implementation of 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 125 500

### **III.1.13 Strengthening Humanitarian Protection and Reconciliation through Institution Building in Indonesia**

211. Under this activity, IOM will contribute towards strengthening the role and capacity of the Department of Justice and Human Rights of Indonesia by helping address the protection needs of internally displaced persons (IDPs) and promoting their rights. In this connection, the capacity of the Department of Justice will be equipped to appraise, monitor and report on the protection status of IDPs and efforts will also be made to strengthen the Department's role and capacity in promoting reconciliation. This will be achieved by conducting a training of trainers workshop aimed at developing a core group of central officials tasked to disseminate the guiding principles on internal displacement to provincial government agencies involved in the management of

internally displaced persons. The provincial officials will be offered training in protection monitoring and reporting during a one-month guided field placement. The reconciliation component will involve the organization of focus group discussions with IDP representatives, government officials and local communities, in order to develop realistic reconciliation plans of action.

*Budgeted Resources :* USD 311 100

#### **III.1.14 Enhanced Migration Management Project for Cambodia**

212. As a result of decades of civil unrest and conflict in Cambodia, the country has witnessed large-scale migratory movements of its nationals in search of safer places. In response to a request from the Government, IOM will provide technical assistance in developing an effective migration management system to strengthen political, social and economic institutions which will form the basis for development in the country. A comprehensive assessment of Cambodia's immigration laws and policies is already under way through this ongoing initiative 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 further support its participation in international and regional fora on migration issues.

*Budgeted Resources:* USD 789 300

#### **III.1.15 Provincial Women's Centres in Afghanistan**

213. In order to support the capacity of the Afghanistan Transition Authority's Ministry for Women's Affairs, IOM will identify and help support the needs of women in communities around the country. Benefiting from its experience in this field, IOM will construct and equip 14 provincial women's centres, and support various training and capacity-building initiatives through a small grant mechanism. This activity is expected to facilitate outreach and advocacy throughout the country on women's issues and support the development and empowerment of women at a community level. The most pressing needs of women such as education, job training, basic health advice, rights awareness, political participation and support networks will also be enhanced under this initiative.

*Budgeted Resources:* USD 1 545 200

#### **III.1.16 Dialogue and Technical Capacity-Building in Migration Management for Central Asia and Pakistan**

214. The region of Central Asia and neighbouring countries, including the Russian Federation, and Pakistan share common migration challenges, such as relatively porous borders, strong inter- and intraregional migration patterns and similar patterns of trafficking. To tackle this, IOM in cooperation with the authorities of these countries, aims to build capacities for migration management of the governments in the eight Central Asian and neighbouring countries. The Organization will seek to enhance dialogue on common migration concerns among those countries, and between them and countries of Western Europe. To achieve this, a series of technical workshops and informal consultations will be organized on migration among the involved countries with their western counterparts. Planned activities will include improved border management, assisted voluntary return options, information campaigns and research on migration into and through the region.

*Budgeted Resources:* USD 539 800

### III.1.17 Technical Cooperation Activities in Eastern Europe and Central Asia (EECA)

215. The transition to democracy and market economy continues to influence the public affairs agenda in Eastern Europe and Central Asia (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.

216. 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.

217. 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.

218. 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 this year into 2004. Any additional contributions will be reflected in future revisions to this document.

*Budgeted Resources:* USD 1 270 200

#### **Principal component activities within III.1.17 are:**

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

219. The Technical Cooperation Centre (TCC) for Europe and Central Asia provides strategic follow-up support for the Programme of Action of the Eastern European and Central Asian States (EECA, formerly CIS). The Centre primarily provides specialized support to the IOM Offices in the EECA States for their capacity-building activities with the governments in the countries of operation. The Centre helps in establishing and providing support mechanisms for subregional dialogue on migration, assists in the elaboration of agreements to regulate population movements

and promote orderly migration, and in fostering common approaches to subregional migration issues. In addition, specific legal and policy expertise applicable to the EECA context is provided in collaboration with the Technical Cooperation on Migration Service to IOM Offices in planning, designing and implementing technical cooperation projects.

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

221. The services provided by the Centre may be expanded to provide support to other IOM Offices engaged in comparable technical cooperation undertakings in South Eastern Europe, particularly in connection with the “Phare” and the Community Assistance for Reconstruction, Democratisation and Stabilisation (CARDS) programmes in the Western Balkans of the European Commission, and to the Stability Pact for South Eastern Europe.

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

222. Recognizing that the gap between legislation and the capacity to implement its provisions will be greatly diminished by helping to develop the required legislation and administrative structures, IOM will continue to provide support in strengthening national capacities. IOM’s strategy has therefore been to elaborate national migration management programmes with specific focus on national needs for the countries listed below, but with a subregional appeal within the EECA.

- Armenia

223. With technical support from IOM, the legislative basis for migration management in the country will continue to be strengthened and administrative and operational structures and mechanisms established 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

224. The commitment of the Government of Azerbaijan to strengthen the country’s capacity and institutions to deal with migration issues through a consolidated approach will continue to be supported by the Organization through this ongoing project. 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 management 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 professional skills of immigration officers. A training programme in Arabic and Farsi will be offered as an extension to the present curriculum, provide training to officers at remote border checkpoints through the establishment of mobile training units and organize intensive training of representatives of related Ministries dealing in migration management. It is foreseen to create an Azeri Document Analytical Centre (AZDAC) to collect, process and analyse migration data with the aim of improving national migration legislation.

- Belarus

225. The Capacity-Building in Migration Management Programme (CBMMP) in Belarus provides targeted assistance to the Government in key areas focusing on the development of a

comprehensive and coordinated migration management system designed to combat irregular migration and manage migration flows. Technical advice is provided to support the development of labour migration agreements, increase operational capacities in regional migration offices and foster the development of pilot border management projects.

- Georgia

226. Under this ongoing project, IOM will continue to build on the accomplishments of past years in the establishment of a unified migration management approach tailored to national and regional needs and consistent with international standards. Planned activities will focus on improving border inspection facilities through computerized systems and training. There is currently an ongoing exercise within the Border Service to identify training needs which will help define the objectives and planning of the training sessions. In addition, it is envisaged to develop a data analysis tool to facilitate the management and exchange of data with interlocutors in the country and beyond.

- Kazakhstan

227. Within the context of this multi-year project, IOM assists the Government of Kazakhstan in developing a legal and institutional framework for migration management by providing targeted training to officials and assisting selected governmental entities to analyse and establish their specific technical requirements. The main areas of concern will continue to be migration legislation and the strengthening of national capacity in immigration and border management. In order to attain its objectives, 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 management.

- Kyrgyzstan

228. In support of the efforts of the Kyrgyz Government in developing a comprehensive and coherent migration structure for coordinating and managing migration issues, IOM will continue to provide technical assistance in 2004. Working with the inter-ministerial migration commission, the focus will be on improving border management and issuing safe travel documents as well as establishing a reliable database regarding migration management to combat illegal migration. Labour migration and the return of numerous ethnic Kyrgyz are also priorities for the Government, which will be addressed with technical and legislative support.

- Tajikistan

229. Operating within the framework of the national migration policy of Tajikistan, IOM will continue to assist the Government in developing a concept for managing migration issues. At the request of the State Migration Service, emphasis will be given to the legal basis regulating migration, and additional technical assistance will be provided.

- Turkmenistan

230. Through this ongoing project, IOM provides technical assistance to the Government of Turkmenistan in developing an integrated migration management system. The extension of this programme foresees providing support to define the necessary administrative structures required to deal with migration issues in the country. Following the adoption of a new law on migration 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

231. Pursuant to consultations with senior Ukrainian government officials and international organizations actively engaged in migration issues, this ongoing activity will continue to help shape initiatives aimed at redefining migration priorities and strategizing IOM's programme intervention. Through a formal endorsement by the Government of Ukraine, a multi-year national policy programme on migration to strengthen the legislative base and enhance Ukraine's migration management process has been established and linked with consultative structures within the Government. 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**

232. The objective of this project, which has been developed in collaboration with key national NGOs in each of the participating countries, is designed to help define the role of civil society in migration issues. Planned programmes seek 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**

233. The objective of this undertaking is to contribute to the formulation and development of immigration controls to prevent irregular migration on the State border of the Russian Federation and to enhance legal border crossing. To meet these goals, IOM will provide technical assistance for the installation of modern immigration facilities, improvement of personnel skills, cooperation with neighbouring States and among federal bodies participating in border management. Assistance will also be provided in formulating and developing immigration policies and legislation on enforcement and control as well as strengthening administrative structures for effective policy implementation.

### **III.1.18 Border Management in Kazakhstan and Central Asia**

234. One of the major challenges faced by Kazakhstan after independence has been the control over its newly created international borders, and how to deal with various problems which have surfaced such as irregular migration flows, trafficking in human beings and drugs. To support the Government's efforts to combat these problems, IOM will provide technical assistance to border services and the police with the aim of strengthening immigration inspection and border management in Kazakhstan and Central Asia in general. A detailed needs assessment will be initially carried out on all the border posts surrounding Kazakhstan's southern land border and the findings will be used as the basis in providing support for similar border services in Kyrgyzstan, Tajikistan and Turkmenistan. Furthermore, IOM will organize training activities for all the border services of Central Asia, and promote inter-agency information sharing and cooperation between the different States of the region.

*Budgeted Resources:*            **USD 1 576 900**

### **III.1.19 Legal Assistance for Migrants in Kazakhstan**

235. This project seeks to promote respect for migrants' rights and help improve legal protection for migrants in seven Kazakh cities through the provision of legal advice and assistance in collaboration with the Kazakhstan Bureau for Human Rights and Rule of Law. IOM will also help strengthen the capacity of partner organizations to defend migrants' rights and advise the Government on the legal problems of migrants under this activity. In response to the realities of migration problems, return and related assistance will be provided to a few persons who find themselves in difficult circumstances.

*Budgeted Resources:* USD 58 600

### **III.1.20 Technical Assistance to International Border Posts in Kyrgyzstan**

236. The weak border management mechanisms give rise to a host of migration challenges in the Kyrgyz Republic. The southern part of the country has particularly emerged as a major corridor for the transport of drugs to the West. In order to support and enhance the security and economic development of the country, IOM will provide the technical assistance necessary to establish an operational capacity for the management of international borders and migration flows in line with international practices. It is also foreseen to strengthen and assist in the training of border management specialists and to set up a computerized network for the control of travel documents. This initiative is expected to facilitate travel within the region as well as prevent and control illegal migration.

*Budgeted Resources:* USD 105 700

### **III.1.21 Information Campaign and Technical Cooperation for Combating Irregular Migration from the Russian Federation**

237. In a bid to combat irregular migration from the Russian Federation, IOM will continue to focus on enhancing the activities launched during the pilot phase of this activity and, specifically, to pursue the operation of the hotline and an information web site. New activities will further be undertaken in the Russian Federation to reinforce cooperation among relevant authorities for the prevention of irregular migration from the country. To this end, information dissemination channels will be reinforced through campaigns in specialized newspapers and the development of additional innovative tools.

*Budgeted Resources:* USD 72 300

### **III.1.22 Enhancing Migration Management in Ukraine**

238. Due to its geographical location and difficult socio-economic conditions, trafficking and irregular migration continues to pose major problems for Ukraine. In response to the situation, this project is designed, in collaboration with the Government and other stakeholders, to enhance control over the irregular movement of persons from and through Ukraine by creating a modern migration management system. The initial focus is on the vulnerable areas of the eastern and south-western borders of the country by developing an operational mechanism and building the capacity of border guards to combat irregular migration, which will then be replicated in other parts of the country. This initiative will also promote inter-agency cooperation in order to harness resources in the investigation and disruption of smuggling and trafficking activities. It will also help maximize the potential for successful interdiction and prosecution.

*Budgeted Resources:* USD 892 800

### **III.1.23 Awareness Raising and Legal Training on Discrimination Practices in the Baltic and Nordic Region**

239. Under this activity, IOM will continue to support efforts of participating Member States to combat discrimination by enhancing the capacity of their justice systems and to implement existing anti-discrimination legislation. Training in anti-discrimination law will be extended to an increased number of judiciary personnel, including judges and public prosecutors, and a handbook on anti-discrimination legislation and case law will be published and distributed.

*Budgeted Resources:* USD 122 000

### **III.1.24 Western Mediterranean Action Plan Implementation Project**

240. The Maghreb countries of the Western Mediterranean are an important constituent of a migration area shared directly with the Southern European countries. In order to foster regional cooperation on migration and link the interests of the Maghreb countries with those of the European Union following consultations with the Government of Italy, this initiative seeks to support the development and implementation of a Western Mediterranean Action Plan. It is expected that common agendas for action between IOM and Maghreb countries will be promoted to advance increased programme development capacity in key areas identified by the governments concerned.

*Budgeted Resources:* USD 149 300

### **III.1.25 Migrants' Rights Resource Centre in Morocco**

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

*Budgeted Resources:* USD 227 900

### **III.1.26 International Migration Module and Trainer's Guide**

242. The objective of the project is to create an updated version of the "Overview of International Migration" and its complementary "Trainers' Guide" which were published by IOM in 1997. The module provides an accurate, interactive framework of reference and instruction on contemporary migration dynamics, policies and trends. This is expected to expand the knowledge and facilitate the work of government policy makers, academics, humanitarian workers and other stakeholders on migration issues. It will also provide a common instructional and reference framework for structured independent or group study of migration concepts, policies and operational matters, and for the development of interactive learning modules with special focus on distance-learning methodologies. The accompanying Trainers' Guide will provide practical tools to facilitate the learning process. IOM envisages that the module will provide the platform for a broad range of other learning modules on migration issues to be developed in the future.

*Budgeted Resources:* USD 51 100

## 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	52 200	83 000	135 200
III.2.2	Transfer of Experts from Spain to Peru	24 300	618 000	642 300
III.2.3	Cooperation Agreement with the Secretariat of Science, Technology and Productive Innovation (SETCIP) of Argentina	4 200	51 000	55 200
III.2.4	Integrated Experts	4 900	10 000	14 900
	<b>Total</b>	<b>85 600</b>	<b>762 000</b>	<b>847 600</b>

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

243. The objective of this ongoing activity is to assist Latin American and Caribbean Member States in their national development strategies through the provision of 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 their professional and sociocultural adaptation into the new environment.

*Budgeted Resources:* USD 135 200

### III.2.2 Transfer of Experts from Spain to Peru

244. Operating within the framework of a bilateral cooperation agreement between the Governments of Peru and Spain, the objective of this project is to assist the Government of Peru place experts in specialized professional sectors experiencing shortages of qualified persons. IOM will work with the Peruvian Government's Office of Technical Cooperation for the placement of Spanish experts in the areas of migration and health, which are currently facing extreme shortages. The Organization will provide technical support and assist in the relocation of beneficiaries, as well as provide administrative support to ensure successful implementation of the project.

*Budgeted Resources:* USD 642 300

### III.2.3 Cooperation Agreement with the Secretariat of Science, Technology and Productive Innovation (SETCIP) of Argentina

245. In the context of a 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. Furthermore, IOM will organize the travel arrangements on behalf of these experts whose costs will be reimbursed by the donor.

*Budgeted Resources:* USD 55 200

### III.2.4 Integrated Experts

246. Through a cooperation agreement signed with German authorities, the Government of Germany provides experts, seconded to work in priority public and private sectors in Latin America and the Caribbean. IOM arranges all the logistical support necessary to facilitate the transition of the experts into their new environment.

*Budgeted Resources:* USD 14 900

### III.3 Post-Emergency Migration Management

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
III.3.1	Programme for Strengthening Peace in Colombia	280 000	4 200 000	4 480 000
III.3.2	Legal Protection of the Properties of Internally Displaced Persons (IDPs) in Colombia	16 800	639 800	656 600
III.3.3	Assistance to Internally Displaced Persons and Receptor Communities in Colombia	2 352 500	8 850 000	11 202 500
III.3.4	Support Programme for Ex-Combatant Children in Colombia	170 700	1 700 000	1 870 700
III.3.5	Strengthening the Capacity of the Educational System in Selected Communities in Costa Rica	37 200	62 800	100 000
III.3.6	Information, Counselling and Referral Services for Demilitarized Combatants in Indonesia	19 200	13 400	32 600
III.3.7	Land Rehabilitation and Capacity-Building Support to Internally Displaced Persons in Indonesia	25 900	44 000	69 900
III.3.8	Livelihood Recovery Project for Earthquake-Displaced and Migrant Salt Workers in Gujarat, India	33 300	262 800	296 100
III.3.9	Emergency Assistance to Potential Victims of Natural Disasters in Northern Tajikistan	7 200	90 400	97 600
III.3.10	Assistance to Ex-Combatants, Internally Displaced Persons and Unemployed Youth in Tajikistan	116 600	93 900	210 500
III.3.11	Community Improvement Governance Initiative in Afghanistan	2 970 300	6 090 000	9 060 300
III.3.12	Iraq Transition Initiative - Emergency Preparedness in Post-Conflict	350 200	502 800	853 000
III.3.13	Assistance to Internally Displaced Persons (IDPs) in Iraq	349 700	625 100	974 800
III.3.14	Registration and Database Programme for Former Iraqi Soldiers	61 700	47 100	108 800
III.3.15	Development of Strategies for Involving Women in Post-Conflict Situations in The Great Lakes	10 200	34 300	44 500

III.3.16	Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau	359 900		359 900
III.3.17	Emergency Relief Programme in Uganda		32 500	32 500
III.3.18	Emergency Assistance to Mobile and Vulnerable Populations in Zimbabwe	167 700	333 300	501 000
III.3.19	Mitrovica Infrastructure Rehabilitation Initiative (MIRI), Kosovo	85 100	10 000	95 100
III.3.20	Kosovo Transition Initiative (KTI)	648 900	15 000	663 900
III.3.21	Information Counselling and Referral Service (ICRS), Kosovo	217 200	50 000	267 200
III.3.22	Kosovo Protection Corps (KPC) Training	2 205 200	1 799 700	4 004 900
III.3.23	Support for Enterprise Development in Minority Regions (SEDMIN) in Kosovo	1 126 000	2 041 000	3 167 000
<b>Total</b>		<b>11 611 500</b>	<b>27 537 900</b>	<b>39 149 400</b>

### III.3.1 Programme for Strengthening Peace in Colombia

247. This undertaking seeks to sponsor governmental and non-governmental initiatives which specifically address and facilitate the peace process in Colombia. As an integral part of Colombia's efforts to resuscitate civil society and promote 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. In addition to the direct assistance provided to participating NGOs, further activities are envisaged at a later stage to strengthen the capacity of local partners so that the project will have a lasting impact on the local communities.

*Budgeted Resources:* USD 4 480 000

### III.3.2 Legal Protection of the Properties of Internally Displaced Persons (IDPs) in Colombia

248. The rural areas of Colombia are largely affected by internal conflict which has resulted in a large number of internally displaced persons (IDPs). The immediate consequences of this conflict for the displaced population are loss of land and belongings. Families that owned land, businesses, houses and had access to services before their displacement have lost everything and are compelled to live in poverty. In response to this situation, this project will pursue the development of methodologies and procedures by building on those already established by the Government to protect assets belonging to the displaced population. Among other things, this undertaking will involve the development of methodological designs for stock and registry of land assets in rural areas affected by displacement or under high risk of being affected by displacement, and setting the criteria to assign land to IDPs while their situation is being resolved. This project will also seek to strengthen the country's institutional knowledge on legal and social procedures for the protection of the assets of IDPs. In addition, media and information campaigns will be carried out to sensitize IDPs on their rights and protection of their assets.

*Budgeted Resources:* USD 656 600

### **III.3.3 Assistance to Internally Displaced Persons and Receptor Communities in Colombia**

249. The objective of this ongoing project is to assist internally displaced persons and receptor communities in selected departments of Colombia 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 11 202 500

### **III.3.4 Support Programme for Ex-Combatant Children in Colombia**

250. In anticipation of the release of a large number of children by armed groups following pressure from human rights' groups, this initiative seeks to improve and expand existing structures and set up a network of decentralized units to respond effectively to their needs. IOM will contribute to national efforts to improve 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. Sustainable and durable reintegration solutions will be provided through targeted financial and technical assistance by facilitating increased coordination between key institutional players.

*Budgeted Resources:* USD 1 870 700

### **III.3.5 Strengthening the Capacity of the Educational System in Selected Communities in Costa Rica**

251. As part of the efforts to provide quality education, the second phase of this initiative seeks to consolidate new methodologies aimed at upgrading the capacity of the educational system in selected communities in Costa Rica which have experienced large flows of Nicaraguan victims of hurricane Mitch. Through an integrated set of activities, including the construction and rehabilitation of schools, development of educational materials, teacher and school administrator training and adult educational programmes, the migrants will be given the opportunity to continue or improve their education. IOM will provide assistance in planning and coordinating the implementation of activities which will contribute to the achievement of the project's objective of assisting disadvantaged schools servicing adult migrants.

*Budgeted Resources:* USD 100 000

### **III.3.6 Information, Counselling and Referral Services for Demilitarized Combatants in Indonesia**

252. In support of the efforts to restore peace in the province of Aceh, IOM will provide an information, referral and counselling service to demilitarized combatants and their families to facilitate their reintegration into civilian society. Assistance will also be provided to conflict-affected communities in order to identify and resolve the reintegration problems they face at the community level. Accurate, timely and unbiased information will be disseminated in line with the provisions of the peace agreement on reintegration opportunities available, using media outlets, and reintegration success stories will be promoted as a confidence building measure. In addition to these efforts, a network will be established with reintegration and employment service providers to map and identify opportunities in the public and private sectors so that beneficiaries with backgrounds matching required profiles will be directed towards those opportunities. It is foreseen

to stimulate the creation of sustainable income-generating microprojects in neglected areas. Based on information gathered by outreach teams on problems encountered in project implementation, the reintegration database will be updated and made accessible to all humanitarian stakeholders.

*Budgeted Resources:* USD 32 600

### **III.3.7 Land Rehabilitation and Capacity-Building Support to Internally Displaced Persons in Indonesia**

253. Over the years, IOM has provided assistance in bridging the gap between relief and development through programmes that empower displaced persons to become active in the reconstruction and rehabilitation of their communities. As part of ongoing assistance to the Government of Indonesia, IOM will contribute towards efforts in addressing the needs of internally displaced persons (IDPs) through the provision of incentives that will encourage their settlement in established relocation sites, instead of returning to their communities of origin. The project will specifically target Madurese farming groups in their land rehabilitation efforts through the provision of agricultural tools and technical support in response to immediate self-sustaining needs. Training modules in the use of farming equipment and land rehabilitation processes will be developed to improve farming methods and yield, and market research will be carried out to identify trading partners for the products.

*Budgeted Resources:* USD 69 900

### **III.3.8 Livelihood Recovery Project for Earthquake-Displaced and Migrant Salt Workers in Gujarat, India**

254. To help manage the impact of the massive earthquake which hit the State of Gujarat in India in 2001, this initiative 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. This project is anticipated to contribute to the overall process of reconstruction and revitalization of the economy in the earthquake-affected areas through the promotion of 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 microcredit 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 296 100

### **III.3.9 Emergency Assistance to Potential Victims of Natural Disasters in Northern Tajikistan**

255. Much research has been conducted in recent years seeking the best ways to save lives and reduce property damage in seismic events. The results of the various research undertakings have yielded encouraging results, as evidenced by the low loss of lives and damage to buildings in some countries which have been struck by earthquakes. These effective mitigation efforts have however not taken place in most parts of the world which are seismically active. Although the northern part of Tajikistan lies along a fault-line corridor and is therefore prone to earthquakes, its architecture does not provide any protection against earthquakes and no investments for research initiatives have been undertaken. The region has a large concentration of people and serves as the home for many businesses and foreign investors; it is also a bustling commercial area for traders. Due to the fear of a potential catastrophe should the region be struck by an earthquake, this project seeks to raise awareness of seismic hazard reduction among vulnerable people and communities in the area. In this connection, IOM will help in the development of a functional seismic mitigation infrastructure comprising construction designers and builders, seismic researchers, and emergency preparedness and response groups. The involvement of communities will be sought in this

endeavour in educating the population, particularly children, on emergency actions when an earthquake strikes. The initiative is expected to improve local response to a natural disaster.

*Budgeted Resources:* USD 97 600

### **III.3.10 Assistance to Ex-Combatants, Internally Displaced Persons and Unemployed Youth in Tajikistan**

256. There continues to be tension and sporadic armed confrontation between the Government of Tajikistan and local power networks following the end of the civil war which undermines security in the country. To address this situation, United Nations agencies concluded a framework for a peace-building strategy to undercut the power of local networks, and strengthen the capacity of communities to identify persons with the potential to revert to illegal armed activities and other destabilizing undertakings. Targeted beneficiaries will be provided with counselling and referral services and small business training. In close cooperation with community advisory panels, loans will be provided in developing productive and self-reliant enterprises. It is expected that this initiative will serve as a motivating incentive to eliminate the potential of vulnerable groups engaging in activities that threaten the security of the country.

*Budgeted Resources:* USD 210 500

### **III.3.11 Community Improvement Governance Initiative in Afghanistan**

257. With the end of the conflict in Afghanistan, this ongoing activity is designed to support the processes of achieving political recovery, stability and economic development. To this end, the Organization is working in coordination with the Transition Government to build stronger local governance structures in the communities to include women and vulnerable groups. Furthermore, 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 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 9 060 300

### **III.3.12 Iraq Transition Initiative - Emergency Preparedness in Post-Conflict**

258. Following the military intervention in Iraq that toppled the regime that had been in power for decades, IOM began planning for an extensive humanitarian intervention to support victims of the war and help reconstruction efforts in the country. IOM initially established offices in neighbouring countries to support persons fleeing Iraq during the war but have now established a presence in the country following the cessation of armed conflict. In order to develop the capacity necessary to undertake initiatives relating to post-conflict assistance, a minimum level of presence is required to ensure that successful operations can be mounted. Assessments are currently under way to review the potential for providing assistance to strengthen local, national and regional initiatives in an effort to promote stability in Iraq. With its presence already established in the country, the Organization is developing its logistical support plans and building a network in the country to support its post-emergency intervention activities. Continuation of this project in 2004 will be subject to the security situation in the country.

*Budgeted Resources:* USD 853 000

### **III.3.13 Assistance to Internally Displaced Persons (IDPs) in Iraq**

259. Under the umbrella of the United Nations Office for Humanitarian Coordination in Iraq (UNOHC), IOM is responsible for the registration, camp management and provision of transport assistance to IDPs in Central and Southern Iraq. The project will attempt to address the immediate needs of the caseload by providing them with non-food items and establishing a logistics network for the distribution of items essential for their upkeep. It is foreseen to conduct a survey and also to profile the IDPs in preparation for their future return and reintegration into their place of origin. IOM will also facilitate the return and reintegration of displaced persons whilst taking into account their personal circumstances and the concerns of local communities. Continuation of this project in 2004 will be subject to the security situation in the country.

*Budgeted Resources:* USD 974 800

### **III.3.14 Registration and Database Programme for Former Iraqi Soldiers**

260. Recognizing that sustainable long-term peace and civil order can best be achieved by addressing the needs of former members of the Iraqi army, most of whom are currently unemployed, the objective of this activity is to register all former career Iraqi soldiers and conscripts to facilitate the implementation of an Interim Stipend Programme. This exercise will provide a clear idea of the size and profile of the caseload and the information gathered will allow project personnel to identify and establish the number of potential beneficiaries for specific types of assistance, and determine eligibility for potential future programming. In addition, the registration and survey of these groups will provide information on their current location or intended destination, social and economic reintegration potential, as well as their needs and aspirations. The project will be undertaken in close consultation with the relevant Iraqi Government institutions and other partners such as United Nations agencies, national and international NGOs, the Iraqi Ministry of National Security and Defence, and the Iraqi Ministry of Labour and Social Affairs. Continuation of this project in 2004 will be subject to the security situation in the country.

*Budgeted Resources:* USD 108 800

### **III.3.15 Development of Strategies for Involving Women in Post-Conflict Situations in The Great Lakes**

261. Recognizing that women tend to be marginalized in peace process negotiations or reconstruction efforts after the cessation of hostilities even though they are the prime victims of conflicts, this project seeks to recognize the important role women can play in developing measures for conflict mediation. The aim of this undertaking is therefore to highlight their mediation overtures and the vital role they play in shaping public opinion for ethnic reconciliation. The plan is to promote peace, stability, rehabilitation, economic development and reconciliation in The Great Lakes region by fostering open and constructive communication channels between women in the region. It is expected that the support for dialogue and networking among women through seminars will help stimulate economic activity and promote employment. An information campaign will be carried-out to sensitize the women on the importance of their contributions towards the rebuilding of peace in the region.

*Budgeted Resources:* USD 44 500

### **III.3.16 Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau**

262. In accordance with the National Programme of Reconciliation and Reconstruction (PNRR), this ongoing activity will continue 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.

Within the framework 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. To enhance follow-up on procurement and services, further help will be provided in establishing a computerized financial management package and systems development.

*Budgeted Resources:* USD 359 900

### **III.3.17 Emergency Relief Programme in Uganda**

263. In pursuance of its objective to provide assistance to the internally displaced persons (IDPs) in Uganda, IOM manages a fleet of trucks to transport food items to IDP settlements throughout the country. Following the drought experienced in some parts of the country, IOM has expanded its inter-agency collaboration with the World Food Programme (WFP) and established mechanisms to better coordinate its operations to reach far-flung outposts in the country.

*Budgeted Resources:* USD 32 500

### **III.3.18 Emergency Assistance to Mobile and Vulnerable Populations in Zimbabwe**

264. As a result of the growing political and socio-economic challenges which continue to have a negative impact on Zimbabwean society as a whole, the country has been earmarked for emergency assistance within the consolidated appeal for addressing urgent humanitarian concerns. The country has experienced a severe reduction in its agricultural production potential over the years, resulting in the displacement of commercial farm workers and their families, most of whom are now deprived of all means of livelihood. Recognizing that mobile and vulnerable populations require emergency food and essential non-food items to survive the hardship of their condition, IOM seeks, through this initiative, to provide assistance to the identified caseload through a network of implementing partners, comprising national and international NGOs, in establishing a supplies distribution system. To commence the process, identification and mapping of vulnerable groups will be undertaken to ensure a targeted response to their needs.

*Budgeted Resources:* USD 501 000

### **III.3.19 Mitrovica Infrastructure Rehabilitation Initiative (MIRI), Kosovo**

265. Although Kosovo has made giant strides in rebuilding its economy and structures, living and working conditions remain relatively poor and Mitrovica poses one of the major challenges for the restoration stability. In collaboration with other partners, IOM has responsibility for this initiative which is designed to coordinate small to medium-sized infrastructure improvement opportunities in the region. The projects will be implemented through collective community development efforts and will provide employment opportunities in this devastated area. This activity will also reveal the commitment of international agencies and local authorities to improve conditions in the area and motivate the planning and creation of a peaceful future.

*Budgeted Resources:* USD 95 100

### **III.3.20 Kosovo Transition Initiative (KTI)**

266. To aid local authorities develop the capacity to handle the absorption of a large number of displaced persons returning to Kosovo after the war, this ongoing project will support the development of national capacities to deal with the situation. Assistance will be provided to strengthen the democratic process and economic activities to improve and stimulate community-based projects, as well as facilitate better organization of informal government structures. The

Kosovo Transition Initiative 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.

267. 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.

268. 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 663 900

### **III.3.21 Information Counselling and Referral Service (ICRS), Kosovo**

269. Under the framework of this Information, Counselling and Referral Service, assistance is provided to the unabsorbed demilitarized Kosovo Liberation Army (KLA) combatants to facilitate their reintegration into civilian life. To achieve this goal, the target groups are provided with 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.

270. To facilitate exchange of information, a mapping and data-tracking system has been established to 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 267 200

### **III.3.22 Kosovo Protection Corps (KPC) Training**

271. In order to rebuild civil structures, IOM will continue in partnership with Kosovo Force (KFOR) and the United Nations Mission in Kosovo (UNMIK) under this ongoing activity to train 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 to provide further training to the reservists.

*Budgeted Resources:* USD 4 004 900

### III.3.23 Support for Enterprise Development in Minority Regions (SEDMIN) in Kosovo

272. This grants and credits project for minorities in Kosovo has been extended into 2004 to build on ongoing microprojects currently implemented in northern Serbian municipalities which aim to contribute towards socio-economic stabilization. As part of efforts to rebuild the local economy, it is anticipated that this initiative will facilitate the return and boost the retention of former refugees, as well as improve the livelihoods of internally displaced persons.

273. With a view to alleviating unemployment and improve income levels among selected minority populations in Kosovo, it is expected 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 foreseen under this initiative to assist skilled and semi-skilled Kosovars residing in minority population regions and small municipalities to establish or upgrade small businesses through the provision of technical and financial assistance. It is expected that this programme will result in 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 3 167 000

### 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	7 900	110 000	117 900
III.4.2	Community Strengthening Initiatives in Ecuador	1 342 400	11 292 700	12 635 100
III.4.3	Project to Promote Development and Rehabilitation – National Fund for Peace (FONAPAZ), Guatemala	813 300	712 900	1 526 200
III.4.4	Strengthening the Management System of Lima's Town Hall, Peru	94 100	2 400 000	2 494 100
III.4.5	Technical Support to the Lima Municipality in the Execution of Infrastructure Rehabilitation Works in Migration Prone Areas	232 000	6 000 000	6 232 000
III.4.6	Economic Opportunity Enhancement in Azerbaijan	74 500	200 000	274 500
III.4.7	Community Infrastructure Rehabilitation Project in Azerbaijan	35 300	110 200	145 500
III.4.8	Micro-Enterprise Development in Armenia	152 500	380 000	532 500
III.4.9	Community Stabilization Initiatives for Minority Communities in Kosovo	165 300	499 800	665 100
III.4.10	Migration for Development in Africa (MIDA)	123 400	197 800	321 200
III.4.11	Pilot Programme to Promote the Development of an Emigration Zone in Tunisia	63 600	33 900	97 500
	<b>Total</b>	<b>3 104 300</b>	<b>21 937 300</b>	<b>25 041 600</b>

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

274. In a bid to improve the current situation and the future of underprivileged households or those deprived of an education for economic reasons, this ongoing activity will facilitate the multi-disciplinary training of youths from such backgrounds. To achieve this, IOM identifies and recruits 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 117 900

#### III.4.2 Community Strengthening Initiatives in Ecuador

275. The unmanaged border movements of displaced populations, especially in three northern provinces sharing a common border with Colombia, is one of the destabilizing consequences resulting from the civil conflict in Colombia which has given cause for concern in Ecuador. As part of its response initiative, IOM will provide capacity-building support to the efforts of the Government of Ecuador to respond to the needs and priorities of the communities to strengthen their capacities to face this challenge. The programme seeks to support the region through

activities that 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 of these provinces.

*Budgeted Resources:* USD 12 635 100

### **III.4.3 Project to Promote Development and Rehabilitation – National Fund for Peace (FONAPAZ), Guatemala**

276. Under the FONAPAZ funding mechanism for various 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 2004 is estimated at USD 38,000,000 of which USD 36,473,800 is administered in the form of a fund, relating directly to project activities as presented in Annex I, page 4.

277. In line with past practice of presenting this activity in the budget documents, only the estimates for technical, administrative, financial and supervisory assistance to the projects are included under this section. This represents either 4 per cent or 7 per cent of the total funding for each individual programme/agreement totalling USD 1,526,200. This amount is allocated as budgeted resources for the activities listed below.

*Budgeted Resources:* USD 1 526 200

**Activities implemented under III.4.3 are outlined below:**

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

278. The objective of this activity is to promote social investment and infrastructure development through an integrated community approach. Under this initiative, sustainable and productive social investment projects and infrastructure are developed which focus primarily on areas of extreme poverty and isolation. The principal activities range from pre-investment to maintenance projects aimed at improving communications, electricity services, rural roads, bridges and job creation.

*Budgeted Resources:* USD 540 000

- **Teachers for Peace Programme**

279. 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 undertaking 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 138 500

- **Border Development Programme (PRODESFRO)**

280. The programme aims to accomplish 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 a bid 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 769 200

- **Administrative Project**

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

*Budgeted Resources:* USD 78 500

#### **III.4.4 Strengthening the Management System of Lima's Town Hall, Peru**

282. The objective of this initiative is to provide technical assistance to the Town Council of Lima to modernize and strengthen its institutional capacity and carry out development projects in parts of Lima that suffer the effects of, and are a potential source of further disruptive migratory movements, involving mainly internally displaced populations. In this connection IOM will assess current structures in collaboration with international and local experts and make proposals for the rationalization and efficient utilization of resources. Support will also be provided for the development and management of IT and communications systems. Within the framework of an agreement signed with Lima's Town Council, IOM will also provide assistance for improving sanitary and environmental conditions, recreational and sporting facilities and other initiatives which seek to improve the socio-economic level of the poor. Furthermore, IOM will provide technical assistance and manage funds on behalf of the Town Hall administration for the execution of priority infrastructural projects.

*Budgeted Resources:* USD 2 494 100

#### **III.4.5 Technical Support to the Lima Municipality in the Execution of Infrastructure Rehabilitation Works in Migration Prone Areas**

283. The objective of this initiative is to provide technical assistance to the Municipality of Lima to enable them to respond to urgent infrastructure rehabilitation needs of a part of Lima that is a magnet for displaced communities from all over Peru, numbering more than 1.5 million. At the same time as attracting displaced persons, owing to the poor living conditions, this part of Lima is also a source of destabilizing outward migration. Through this project, IOM will support the efforts of the Town Hall of Lima to improve the living conditions of these displaced populations through the provision of overall management support in the execution of three high priority infrastructure projects in this deprived part of Lima.

*Budgeted Resources:* USD 6 232 000

#### **III.4.6 Economic Opportunity Enhancement in Azerbaijan**

284. The aim of this programme is to develop and initiate a strategy that will contribute to the alleviation of poverty among refugees, internally displaced persons and potential migrants by strengthening economic opportunities in Nakhichevan, an autonomous republic of Azerbaijan. Planned activities will include the provision of training to selected recipients who are vulnerable to economic migration and those who have started a small business or have a business concept which meets the project's criteria. It is anticipated that the local economy will be strengthened by easing the problem of unemployment and further contributing to the development of a market economy at grass-roots level.

285. Another vital component of this undertaking aims to develop sustainable rural business to discourage progressive migration from Nakhichevan to neighbouring countries. The project therefore incorporates mechanisms for IOM and project partners to work closely with government representatives in identifying such categories of enterprises.

*Budgeted Resources:* USD 274 500

#### **III.4.7 Community Infrastructure Rehabilitation Project in Azerbaijan**

286. Under this activity, IOM provides microcredit and technical support to consumer associations to engage communities in economic development initiatives, following a request from local authorities for assistance in the rehabilitation of public utilities. Building on experience gained over the years working with rural communities, IOM will help facilitate economic development through credit schemes and provide assistance for the infrastructure rehabilitation programme.

*Budgeted Resources:* USD 145 500

#### **III.4.8 Micro-Enterprise Development in Armenia**

287. In order to promote the development of local enterprises which will enhance sustainable economic growth, a micro-enterprise project will be implemented in 2004. This initiative is aimed at providing vulnerable migrants with training to start up businesses, loan facilities and advisory services including a directory of support systems for project participants and entrepreneurs in similar businesses. A revolving loan fund provides an initial injection of financing through local banking institutions.

*Budgeted Resources:* USD 532 500

#### **III.4.9 Community Stabilization Initiatives for Minority Communities in Kosovo**

288. The overall objective of this project is to improve and stabilize the situation in ethnic minority communities and to enable vulnerable communities build sustainable livelihoods through the provision of grant assistance. This initiative will be particularly relevant for isolated villages and enclaves which offer no employment opportunities or any income-generating capacities. Recognizing the importance of communities in improving sustainable livelihoods, IOM will assist in the economic revitalization of minority communities by providing small grants for specific income-generating projects, offering training on small business development and management, and technical advice on specific aspects as necessary. It is expected that this initiative will help improve the living conditions of the minorities and facilitate the generation of economic activities, which in the long run will encourage those who have left to return.

*Budgeted Resources:* USD 665 100

#### **III.4.10 Migration for Development in Africa (MIDA)**

289. Recognizing the importance of education and specialized skills for development in their countries, African governments in the past have encouraged and sponsored their nationals to seek advanced educational training abroad. However, many of these highly-educated African nationals do not return to support the development of their countries 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 placements meet 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. The project will also address the needs of migrants willing to establish micro-enterprises and job creating ventures in their areas of origin. Another dimension will be a research initiative which will be undertaken to identify viable synergies with development projects and focusing on the direct participation of sub-Saharan African diaspora.

*Budgeted Resources:* USD 321 200

#### **III.4.11 Pilot Programme to Promote the Development of an Emigration Zone in Tunisia**

290. In recognition of the high attraction to migrate in Tunisia, this pilot project seeks to support local economic revitalization by creating employment opportunities and promoting business incentives. 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 97 500

#### IV. ASSISTED VOLUNTARY RETURNS AND INTEGRATION

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IV.1	Return Assistance to Migrants and Governments	15 080 400	26 205 000	41 285 400
IV.2	Return and Reintegration of Qualified Nationals	820 500	1 585 200	2 405 700
IV.3	Migrant Integration	768 000	391 300	1 159 300
	<b>Total</b>	<b>16 668 900</b>	<b>28 181 500</b>	<b>44 850 400</b>

##### Introduction

291. Assisted voluntary returns and migrant integration strategies are indispensable elements of a comprehensive approach to managing migration, including 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. They also provide a means for persons stranded abroad to return home safely and in dignity. Where migrants are able to stay in the host country, integration support can help ease the pain of adjustment to a new culture, while ensuring social harmony between new and old members of the community.

292. 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, reintegration support and community development opportunities in the country of origin, it tends to be more sustainable.

293. IOM activities towards achieving such sustainability include: tailored assistance for specific target groups such as the aged, victims of trafficking and unaccompanied minors; specialized advisory services to governments; enhanced pre-return counselling and information services to migrants and governments; surveys of prospective returnees' needs and motivations; and increased reintegration support. IOM also continues to offer its support for partnership building among countries of origin, transit and destination.

294. Some countries of origin also benefit from the assisted return of expatriates with much-needed skills and experience. Returning skilled and qualified nationals who have trained and worked abroad can inject new ideas, skills and technology into key socio-economic sectors and into the training of local personnel. In contributing to a country's development efforts, these returns can provide a positive link between development and migration.

295. At the same time, strategies for aiding the adjustment of migrants to their new environment in countries of destination, or re-adjustment to their home environments upon return, can reinforce the positive effects of migration for origin and destination communities alike. Successful integration is a two-way adaptation process at social, economic, cultural and political levels, and can help mitigate potential community conflicts resulting from discrimination and xenophobia, often born of a lack of knowledge about different cultures.

296. Given its presence in many countries, IOM is well positioned to support governments' integration programmes, while providing viable voluntary return assistance to migrants unable to stay in the host country, and sustainable reintegration support back in the home country. More cooperative and multilateral programmes are evolving among countries of origin, transit and destination on both migrant integration and return/reintegration issues.

297. IOM has developed an Assisted Voluntary Returns Handbook with guidelines and principles to support the work of its staff and other agencies in developing and implementing

voluntary return assistance globally, and an in-house guide on integration (Integration of Migrants: the IOM Approach) for similar purposes.

298. 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 socio-economic reinsertion of skilled and qualified nationals abroad can benefit the national development or rehabilitation and reconstruction processes of developing countries, countries in transition or recovering from conflict situations. 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.
- **Migrant Integration:** The dissemination of information about rights and obligations that migrants have in host countries, the provision of advisory services and counselling related to services available to them, and the reinforcement of their skills are initiatives that empower migrants and enhance their prospects of integrating into the host society. At the same time, awareness-raising activities targeting the host society are used to highlight the contributions migrants bring and in turn improve the perception and acceptance of migrants in these societies, thereby reducing the risks of discrimination and xenophobia.

#### 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	11 999 800	20 439 800	32 439 600
IV.1.2	Assistance to Honduran Migrants Returned from the United States	4 400	96 000	100 400
IV.1.3	Care and Voluntary Return of Migrants in an Irregular Situation, Indonesia	1 217 300	2 492 500	3 709 800
IV.1.4	Reception and Reintegration Assistance to Returning Afghans	1 244 100	1 510 600	2 754 700
IV.1.5	Return and Reintegration of Tajik Returnees from Pakistan	36 800	60 200	97 000
IV.1.6	Voluntary Return and Reintegration of Rejected Asylum Seekers and Irregular Migrants from the Czech Republic to Georgia	10 300	6 200	16 500
IV.1.7	Cross-Border Returns between Bosnia and Herzegovina and Croatia	275 100	967 300	1 242 400
IV.1.8	Facilitating Sustainable Return for Minority Communities in Kosovo	33 600	200 900	234 500

IV.1.9	Employment Assistance Services (EAS) for Members of Ethnic Minorities Returning from Switzerland to Kosovo	68 100	150 000	218 100
IV.1.10	Sustainable Reintegration of Internally Displaced Persons in Kosovo	11 100	27 100	38 200
IV.1.11	Voluntary Return of Migrants Stranded in the Balkans	61 000	95 900	156 900
IV.1.12	Return Information Fund, Switzerland	12 000		12 000
IV.1.13	Information Centre on Return and Resettlement in Greece	23 500		23 500
IV.1.14	Assisted Voluntary Return for Unsuccessful Asylum Seekers and Migrants in an Irregular Situation to Nigeria	36 200	32 000	68 200
IV.1.15	Return and Reintegration of Reporters in Uganda	47 100	126 500	173 600
<b>Total</b>		<b>15 080 400</b>	<b>26 205 000</b>	<b>41 285 400</b>

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

299. To facilitate the voluntary and dignified return of unsuccessful asylum seekers to their countries of origin, the Organization will continue to assist in implementing general Assisted Voluntary Return (AVR) programmes within the framework of its existing agreements with a number of host countries. The assistance provided in this connection ranges from pre-departure to travel and post-arrival arrangements. These may include providing prospective applicants with relevant information related to their return and counselling services in conjunction with several implementing partners. Assistance is also provided in obtaining travel documents, making travel and transit arrangements, as well as the payment of small allowances to support their reinsertion and facilitate their socio-economic reintegration and sustainable return process. Many IOM Offices also provide support and advice on voluntary return assistance to concerned governmental agencies and other partners. The Reintegration and Emigration of Asylum Seekers from Germany (REAG) programme will continue to be implemented on behalf of Federal and State governments in Germany.

300. Return assistance will be provided to some 25,020 returnees from various countries, including Australia, Austria, Belgium, Czech Republic, Denmark, Finland, Germany, Hungary, Italy, Ireland, the Netherlands, Norway, Portugal, Slovakia, Sweden, Switzerland and the United Kingdom, as well as to sponsor prepaid cases.

*Budgeted Resources:* USD 32 439 600

#### **IV.1.2 Assistance to Honduran Migrants Returned from the United States**

301. The objective of this project is to offer immediate assistance to Honduran migrants, especially vulnerable groups returning either voluntarily or involuntarily from the United States. The returning migrants will be processed and interviewed upon arrival to ensure that appropriate assistance is provided in line with their specific needs. Temporary assistance for urgent needs of food, shelter, and clothing as well as medical assistance will be provided. The returnees will receive support for their adaptation by focusing on their economic, educational and social needs in order to facilitate their reintegration into their communities.

*Budgeted Resources:* USD 100 400

#### IV.1.3 Care and Voluntary Return of Migrants in an Irregular Situation, Indonesia

302. IOM continues to support the Government of Indonesia in providing care, voluntary return and other transportation assistance, including pre-departure health assessments, to migrants in an irregular situation stranded in Indonesia while *en route* to Australia. This programme of regional cooperation among immigration authorities in destination and origin countries, facilitated by IOM and with the collaboration of UNHCR, 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 3 709 800

#### IV.1.4 Reception and Reintegration Assistance to Returning Afghans

303. With Afghanistan's reconstruction efforts under way, many Afghans who went abroad in the past are seeking to return to their country of origin. In close collaboration with Afghan authorities, the United Nations Mission in Afghanistan, UNHCR, and national and international NGOs, IOM has established a mechanism to facilitate the initial reintegration of returning Afghans by providing reception and reintegration assistance, to complement the pre-departure and travel assistance currently being provided under existing return programmes in Europe and elsewhere. Through this initiative, a wide range of services are provided to support the return of Afghans in a coordinated manner, including information on conditions in their home communities, assistance with immigration, customs and cargo processing, and onward transportation upon arrival from Kabul airport through the IOM-managed Airport Coordination Cell (ACC) to their final destination. Post-arrival counselling services and other socio-economic reinsertion support, such as vocational training and advisory services, are also provided and temporary shelter will be made available to those who require accommodation upon arrival. These interventions are expected to contribute to the sustainability of the return process and consequently the reduction of present and future push factors toward further irregular migration.

*Budgeted Resources:* USD 2 754 700

#### IV.1.5 Return and Reintegration of Tajik Returnees from Pakistan

304. This return initiative aims to contribute and promote peace-building efforts in Tajikistan by assisting the Government of Tajikistan to facilitate the return and reintegration of its nationals who fled to Pakistan during the civil conflict. In coordination with UNHCR and with the support of the Government, the project is designed to link organized voluntary returns with immediate reintegration plans. Returnees will be provided with training opportunities and assisted to develop productive and self-reliant business ventures for their sustenance and the development of the local economy.

*Budgeted Resources:* USD 97 000

#### IV.1.6 Voluntary Return and Reintegration of Rejected Asylum Seekers and Irregular Migrants from the Czech Republic to Georgia

305. This project will facilitate the sustainable return of rejected asylum seekers and irregular migrants returning from the Czech Republic through the provision of reintegration assistance, thereby helping to prevent re-emigration of returnees. Reintegration assistance will mainly consist of counselling to migrants and referrals to employment and opportunities available, provided in cooperation with the Government and other partners. As part of a three-year project, it is expected that an information campaign component will be added in the course of 2004.

*Budgeted Resources:* USD 16 500

#### **IV.1.7 Cross-Border Returns between Bosnia and Herzegovina and Croatia**

306. In cooperation with relevant authorities and agencies, IOM will continue to facilitate and accelerate cross-border returns between Bosnia and Herzegovina and Croatia. This intraregional return project between the two countries has been ongoing for some years and planned activities include, *inter alia*, logistical assistance in processing applications, pre-departure health assessment and ground transportation of persons and movable property.

*Budgeted Resources:* USD 1 242 400

#### **IV.1.8 Facilitating Sustainable Return for Minority Communities in Kosovo**

307. The project aims to facilitate sustainable returns of ethnic minorities to their municipalities of origin in Kosovo. The project was developed at the request of the European Agency for Reconstruction and supports the return and reintegration of minorities through an integrated return package, including housing reconstruction and infrastructure rehabilitation to be carried out by NGOs and other national entities. In cooperation with other partners, IOM will coordinate the return assistance and carry out an assessment of the skills of beneficiaries and tailoring of an assistance package including basic business skills training; apprenticeship; on-the-job training; where possible and appropriate, the provision of microfunding for income-generating activities; technical assistance; and trade-related standardized tool kits.

*Budgeted Resources:* USD 234 500

#### **IV.1.9 Employment Assistance Services (EAS) for Members of Ethnic Minorities Returning from Switzerland to Kosovo**

308. In an effort to facilitate the sustainable return and reintegration of ethnic minorities from Switzerland to Kosovo, this ongoing initiative seeks to promote the employment and self-employment of some members of the Roma, Ashkali, Egyptian and Muslim Slav communities returning voluntarily from Switzerland to the Kosovo Province. To achieve this, targeted vocational, on-the-job and business training will be provided, complemented by the provision of microcredits and trade-related toolkits. The project assists 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 Fund. The former provides employment referral and business skills training, and the latter has extended start-up capital to about 90 small entrepreneurs in Serb-inhabited areas in the northern Mitrovica region.

*Budgeted Resources:* USD 218 100

#### **IV.1.10 Sustainable Reintegration of Internally Displaced Persons in Kosovo**

309. The end of hostilities has seen the return of a number of people who fled their communities to safer areas of Kosovo and foreign lands. However, local conditions and infrastructure are not adequate to support the large influx of returnees. In response to this situation, this project seeks to provide return and reintegration assistance to internally displaced persons (IDPs) returning to the targeted municipalities in Kosovo. They would be provided with counselling and referral services, tailored vocational training, on-the-job and business training as well as facilities for the development of micro-enterprises including the provision of necessary tools and equipment. Similar support will be provided to local residents in order to reduce socio-economic disparities with the IDPs and facilitate their acceptance into local communities.

*Budgeted Resources:* USD 38 200

#### **IV.1.11 Voluntary Return of Migrants Stranded in the Balkans**

310. In a bid to assist a number of countries in the Balkans to manage irregular migration, this project is based on an integrated approach with a regional focus to manage migration flows through the establishment of pilot return schemes. The purpose is to facilitate the voluntary return of stranded migrants to their respective countries of origin, by providing counselling, pre-departure travel arrangements, medical screening and transport assistance. This initiative helps to alleviate the strain that irregular migration poses on the scarce national resources of transit countries and also helps reduce irregular flows towards Western Europe.

*Budgeted Resources:* USD 156 900

#### **IV.1.12 Return Information Fund, Switzerland**

311. In order to provide partners and collaborators working in the area of asylum with adequate and timely information, this initiative has been designed to provide return-related information on socio-economic conditions in countries of return. This will allow for effective planning and better implementation of targeted pre-departure vocational training courses for those asylum seekers intending to return to their country of origin. The return information will help improve the quality and relevance of pre-departure training programmes, and thereby facilitating the eventual reintegration of returnees.

*Budgeted Resources:* USD 12 000

#### **IV.1.13 Information Centre on Return and Resettlement in Greece**

312. IOM has helped to establish an Information Centre to provide information to Greek nationals living abroad at the request of the Greek Government. 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 23 500

#### **IV.1.14 Assisted Voluntary Return for Unsuccessful Asylum Seekers and Migrants in an Irregular Situation to Nigeria**

313. In an effort to urgently manage the increasing number of Nigerian irregular migrants to Ireland, the Government has requested the assistance of the Organization in offering voluntary return assistance for unsuccessful asylum seekers. Persons eligible under this initiative are those whose asylum application has been turned down or who have decided to withdraw from the asylum process. IOM is working in close cooperation with the Refugee Integration Agency (RIA) under this pilot project, to conduct an information campaign among the target group on the availability of a voluntary return scheme with the aim of assisting eligible and willing applicants.

*Budgeted Resources:* USD 68 200

#### **IV.1.15 Return and Reintegration of Reporters in Uganda**

314. The considerable loss of national resources and the collapse of the economy due to many years of civil unrest in the northern part of Uganda have resulted in widespread population displacement in the region. Following 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 173 600

## 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	11 600	83 500	95 100
IV.2.2	Return of Qualified Afghans (RQA) Programme	802 200	1 475 100	2 277 300
IV.2.3	Transfer of Knowledge through Expatriate Nationals to Bosnia and Herzegovina	6 700	26 600	33 300
	<b>Total</b>	<b>820 500</b>	<b>1 585 200</b>	<b>2 405 700</b>

### IV.2.1 Return of Qualified Nationals to Various Destinations

315. Experience gained over the years demonstrates that a broad range of return services are inextricably linked to successful reintegration programmes which can effectively complement and support larger-scale assisted return activities. At the request of governments, donors and individuals, over the years IOM has been involved in assisting the voluntary return of qualified nationals to their countries of origin, where their qualifications and experience gained abroad are expected to contribute to 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 for support to key socio-economic sectors. Information databases are established to identify skill needs and job openings in the countries of origin, as signalled by employers in the public and private sector, and which cannot be filled through resources available in the local labour market, 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 95 100

### IV.2.2 Return of Qualified Afghans (RQA) Programme

316. As a consequence of the years of war and strict rule of the former Taliban regime in Afghanistan, many of its nationals fled the country to all parts of the world. Among those who left were professionals and skilled workers who are now needed to assist with the national reconstruction efforts. Building on experience from an earlier initiative, this project focuses on enhancing the Afghan human resources base by matching candidate 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 project are guiding the implementation of a longer-term return reinsertion programme. The project involves training and skills upgrading to enable applicants to take up identified professional positions in both the public and private sectors or start small businesses in key priority areas considered critical for the country's reconstruction and sustainable development plans. In 2004, IOM will continue to provide tailored assistance to those Afghans currently residing in EU countries to be placed in priority public and private sectors, including employment-generating activities.

*Budgeted Resources:* USD 2 227 300

### IV.2.3 Transfer of Knowledge through Expatriate Nationals to Bosnia and Herzegovina

317. Many of the highly-qualified nationals of Bosnia and Herzegovina (BiH) who fled during the conflict have demonstrated the desire to contribute their professional skills to help rebuild their country, but not necessarily to return permanently. Under this initiative, IOM will contribute to the development of Bosnia and Herzegovina by facilitating the temporary return of highly-qualified BiH nationals, currently residing abroad, who are willing to return for a period of two months on short-term consultancy contracts in priority public and private sectors, over a three-year period. This is expected to provide the country with short-term expertise not immediately available, in scientific, technological and socio-economic fields, and thus contribute to the development of the country in the long term. IOM, as an executing agency, will be responsible for the overall project management, setting up the structure, providing technical advice and supervision.

*Budgeted Resources:* USD 33 300

## IV.3 Migrant Integration

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IV.3.1	Information Campaign in Portugal - "In each face ... Equality"	112 600		112 600
IV.3.2	Promotion of Migrants' Image through Media, Civil Society and the Labour Market in Italy	178 000	160 200	338 200
IV.3.3	Integration of Asylum Seekers in Italy	240 100	49 900	290 000
IV.3.4	Initiatives against Discrimination in the Labour Market in Greece	18 900	3 100	22 000
IV.3.5	Social Integration Projects for Migrants, Refugees and Repatriated Greeks	191 700	83 100	274 800
IV.3.6	Direct Assistance to Migrant Communities in the Russian Federation		20 000	20 000
IV.3.7	Information and Referral Service in Indonesia	26 700	75 000	101 700
	<b>Total</b>	<b>768 000</b>	<b>391 300</b>	<b>1 159 300</b>

### IV.3.1 Information Campaign in Portugal - "In each face ... Equality"

318. Through this ongoing project, IOM provides technical assistance to the Government of Portugal in disseminating information on different options of support and social services available to migrants. To achieve this, an Information and Resource Centre has been established under IOM's management to provide immigrants and ethnic minorities with information on the availability of vocational training and other opportunities to enhance their integration process. This initiative also attempts to raise awareness and encourage nationals of the host country to welcome the foreigners as well as assure the immigrants and ethnic minorities that efforts are underway to promote their integration. 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 order to prevent xenophobia and racism. An interactive web site has also been set up to make practical information available to immigrants and ethnic minorities as well as to the general public. A CD-ROM with relevant and up-to-date information on various issues of relevance to the target groups has been produced to facilitate their integration process.

*Budgeted Resources:* USD 112 600

### **IV.3.2 Promotion of Migrants' Image through Media, Civil Society and the Labour Market in Italy**

319. The aim of this initiative, undertaken with Italian partners, is to combat racism and xenophobic and discriminatory attitudes towards migrant populations in Italy through the media and social services. To overcome these attitudes, efforts will be made through this ongoing joint venture to promote a positive perception of migrants in Italy and facilitate their integration into Italian society. 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 advance 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 338 200

### **IV.3.3 Integration of Asylum Seekers in Italy**

320. The primary objective of this activity is to promote the social and economic integration of asylum seekers by improving the quality of reception assistance offered and to undertake innovative initiatives in preparing them for their settlement. In collaboration with the National Association of Italian Municipalities (ANCI), the proposed actions integrate the national asylum programme, thereby making it possible to establish a unified management strategy at national and local levels for reception assistance offered to asylum seekers and other vulnerable groups. Planned actions include timely response to their needs and the identification of practical solutions to housing problems, professional training and other services based on information gathered and lessons from past experience. Within the framework of this project, implemented in a transnational partnership with the United Kingdom, France and Germany, IOM will also provide support in identifying services dealing with social integration and counselling for asylum seekers.

*Budgeted Resources:* USD 290 000

### **IV.3.4 Initiatives against Discrimination in the Labour Market in Greece**

321. This project, implemented within the framework of an European Community Initiative, aims to improve the employment potential of discriminated persons through a series of measures facilitating the integration of people suffering discrimination or inequalities in the labour market. These activities focus on the establishment and upgrade of existing mechanisms which support the employment of socially vulnerable groups such as persons entering into the labour market for the first time, long-term unemployed, women, repatriates and persons with medical conditions. Four employment centres will be established to support the recruitment of the socially vulnerable by providing vocational and career orientation, job placement, referral to social service groups and the use of technology for the benefit of disabled people.

*Budgeted Resources:* USD 22 000

### **IV.3.5 Social Integration Projects for Migrants, Refugees and Repatriated Greeks**

322. The wave of migrants and repatriated Greeks who entered the country over the last decade found the native population in Greece unprepared to receive such groups. Racist and xenophobic behaviour towards them manifested 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. In recognition of this problem, the objective of this undertaking is to support the integration of the migrants, refugees and repatriated Greeks into the labour market. Working 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 is the creation of the Post-Information Centre to provide information to the target group on their rights, obligations and general elements which will facilitate their social and labour integration through public awareness initiatives and antidiscriminatory sensitization activities. The second will be the development of an accreditation mechanism concerning the technical and vocational skills of migrants, refugees and repatriates, for the purpose of facilitating their integration into the Greek labour market. In addition, this project will help develop the skills of migrants, refugees and returning Greek nationals through social and cultural counselling sessions, with a view to facilitating their integration.

*Budgeted Resources:* USD 274 800

#### **IV.3.6 Direct Assistance to Migrant Communities in the Russian Federation**

323. The objective of this activity to help migrants successfully integrate into their new communities has proved to be a success over the last few years. In coordination with other agencies active in the field, IOM will assist in developing models which support the sustainable integration of migrants and make available the most recent updated information for returning migrants.

*Budgeted Resources:* USD 20 000

#### **IV.3.7 Information and Referral Service in Indonesia**

324. In support of the efforts of the Indonesian Government to settle displaced persons of Timor-Leste, this undertaking will contribute towards the successful integration of refugees of Timor-Leste into receiving communities through effective planning and management. In this regard, IOM will support the establishment of an information management and referral system to assist refugees and host communities, thereby optimizing the effective use of available opportunities and services by matching resources with the profiles of the beneficiaries. A database for the identification and profiling of refugees opting for resettlement will be established in order to have updated information for planning purposes. Particular attention will be paid to the needs of special groups such as women and vulnerable persons.

*Budgeted Resources:* USD 101 700

## V. COUNTER-TRAFFICKING

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
V.1	Trafficking Prevention Assistance	1 421 400	1 986 700	3 408 100
V.2	Assistance to Victims of Trafficking	1 643 500	2 909 200	4 552 700
	<b>Total</b>	<b>3 064 900</b>	<b>4 895 900</b>	<b>7 960 800</b>

### Introduction

325. Trafficking of migrants is one of the most serious threats to orderly migration and a blatant violation of the human rights of migrants. It risks both the safety and the health of migrants and, with other forms of irregular migration, can discredit regular immigration and asylum processes and undermine the authority of governments. The United Nations Convention Against Transnational Organized Crime (December 2000), supplemented by the Protocol Against the Trafficking in Persons, establishes clear lines for the prevention of this crime and for assistance to its victims. Governments increasingly turn to IOM to cooperate with them on counter-trafficking actions, and growing numbers of stranded victims are referred to IOM for return and reintegration assistance. IOM addresses this subject in a comprehensive way, combining prevention activities with protection and assistance to victims.

326. IOM's assistance to stranded victims of trafficking around the world is increasing dramatically. The Organization aims to strengthen multilateral funding support and cooperation with countries of origin, transit and destination, both to facilitate assistance and to prevent and combat the phenomenon.

327. IOM has established a central database of victims of trafficking assisted by IOM all over the world, including detailed information on the different phases of the trafficking process (i.e. recruitment, trafficking and exploitation) in order to better compile and analyse data, understand the trafficking phenomena and address it appropriately.

328. Based on its many years of experience in this field, IOM has produced a handbook including standardized guidelines for IOM Missions on the different aspects of IOM assistance to victims of trafficking and cooperation with other institutions. The manual includes globally applicable instructions on law enforcement, health, management of reception/rehabilitation centres, return and reintegration, and the use of the database.

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

- Trafficking Prevention Assistance: Recognizing the need to prevent trafficking before it occurs, information campaigns are intended to raise public awareness and alert potential victims to the dangers of trafficking and other forms of irregular migration. Campaign methods include radio and television broadcasts, community fora and distribution of information material. These campaigns are based on research on, *inter alia*, motives and causes of migration. Broader research on trafficking characteristics, routes, methods and victims' profiles is also carried out in countries affected by this problem, with a view to developing appropriate policies against it. Technical cooperation through training of government officials increases the capacity of governments to effectively address the problem. IOM has extended its capacity-building activities to such diverse partners as law enforcement officials, the judiciary and NGOs.

- Assistance to Victims of Trafficking: IOM offers protection in reception centres and voluntary and dignified return assistance to victims of trafficking, including flexible reintegration packages through counselling and educational and vocational training to assist in the establishment of income-generating activities in the countries of origin. Returnees are monitored with a view to improving services through further research initiatives, advocacy, information and evaluation. Health care facilities are part of the IOM rehabilitation centres, providing psychological support, and both general and specialized health services.

## V.1 Trafficking Prevention Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
V.1.1	Prevention of Trafficking in Colombia	15 000	35 000	50 000
V.1.2	Information Campaign for the Prevention of Trafficking in Women in Cambodia	108 200	191 000	299 200
V.1.3	Capacity-Building for Combating Trafficking in Women and Children in Bangladesh	46 300	70 000	116 300
V.1.4	Information Campaign for the Prevention of Trafficking in Bangladesh	29 300	75 300	104 600
V.1.5	Survey on Counter-Trafficking in Germany	48 300		48 300
V.1.6	Research, Information and Legislation for the Prevention of Trafficking in Women in the Baltic States	45 000	106 100	151 100
V.1.7	Measures to Combat Trafficking in Women and Children in the Balkans	10 000	5 000	15 000
V.1.8	Combating Trafficking in Women in Belarus, the Republic of Moldova and Ukraine	700 800	901 600	1 602 400
V.1.9	Prevention of Trafficking in Women through Awareness Raising and Institutional Capacity-Building in Albania	162 700	191 800	354 500
V.1.10	Combating Trafficking in Women in Romania and Slovenia	87 100	173 700	260 800
V.1.11	Interactive Information-Sharing for the Prevention of Trafficking in Women in Lithuania	3 100	1 000	4 100
V.1.12	Information Campaign for the Prevention of Trafficking in Women from Romania and Slovakia	46 800	93 500	140 300
V.1.13	Information Dissemination to Counter Irregular Migration and Trafficking in Azerbaijan and Georgia	33 800	74 800	108 600
V.1.14	Combating Trafficking Activities in the European Union and Selected Candidate States	51 700	22 900	74 600
V.1.15	Counter-Trafficking Training Programme for Religious Personnel in Italy	7 300	17 500	24 800

V.1.16	Coordination of IOM's Law Enforcement and Counter-Trafficking Strategy	9 600	2 400	12 000
V.1.17	Information and Counselling Services for the Prevention of Trafficking in Women in Ethiopia	16 400	25 100	41 500
<b>Total</b>		<b>1 421 400</b>	<b>1 986 700</b>	<b>3 408 100</b>

### V.1.1 Prevention of Trafficking in Colombia

330. As a result of the armed conflict and resulting economic hardships, Colombia has experienced an increase in migration and forced displacement, internally and across its borders into foreign countries in search of security and improved economic life. This often involves trafficking in persons and, in response to this situation, IOM will support activities for the prevention and assistance to victims of trafficking by implementing policies and actions through national institutions and NGOs. IOM will provide assistance to strengthen the institutional structure to fight against trafficking; reintegrate victims; raise awareness about trafficking; and conduct research in this issue. It is also foreseen to provide social, psychological and medical assistance to victims, as well as vocational training and legal support to facilitate their reintegration into their communities. Through a database, the programme will gather information concerning the status of each victim assisted, and the stage of the reinsertion process. Finally, a call centre will be established to assist victims nationwide.

*Budgeted Resources:* USD 50 000

### V.1.2 Information Campaign for the Prevention of Trafficking in Women in Cambodia

331. Indications from trafficking trends in Cambodia suggest that the number of persons, especially young women, falling victim to trafficking is on the increase. To help address the problem, this project is designed to use information and counselling channels to strengthen mechanisms and strategies to counter trafficking activities. In a bid to improve the situation, this initiative will help strengthen the human resource and programme capacity of the Ministry of Women's and Veterans Affairs to help with the implementation of a provincial-level multimedia information campaign. This campaign will be designed to raise awareness on trafficking and develop grass-roots activities to foster community-based networks that will disseminate to young women reliable and educative information on orderly migration and the dangers of trafficking. A counter-trafficking database will also be developed to aid the gathering and analysis of data that could be used for developing effective counter-trafficking policy.

*Budgeted Resources:* USD 299 200

### V.1.3 Capacity-Building for Combating Trafficking in Women and Children in Bangladesh

332. The objective of this activity is to help build the capacity of the Government of Bangladesh in its efforts to address the problem of trafficking. To this end, training will be offered on effective border management using grass-roots mechanisms through the communities to prevent cross-border trafficking. In order to develop the skills of the police in addressing the problem, further training will be offered on techniques of rescuing trafficked victims, interrogating the victims and arresting the traffickers. Additionally, in recognition of the status of women in Bangladesh within a sociocultural context, which reflects systematic subordination and inequality of women, a new dimension to this project has been added to combat violence against women.

*Budgeted Resources:* USD 116 300

#### **V.1.4 Information Campaign for the Prevention of Trafficking in Bangladesh**

333. Due to its geographical location and economic circumstances, Bangladesh has experienced a dramatic increase in trafficking activities which has become an issue of major concern for national authorities. To deal with this phenomenon, this activity seeks to reduce the trafficking activities through public information dissemination initiatives aimed at raising public awareness. In a bid to protect vulnerable populations as well as victims, NGOs and grass-roots communal channels will be used to educate people on trafficking interventions and increase the knowledge and understanding of the general public on the complexity, dangers and consequences of trafficking.

*Budgeted Resources:* USD 104 600

#### **V.1.5 Survey on Counter-Trafficking in Germany**

334. For some years now, Germany has become a destination country as well as a transit country for women and girls trafficked for the purpose of sexual exploitation, mainly from Central and Eastern Europe. In view of this trend, the project aims to prepare a comprehensive long-term concept for IOM's counter-trafficking activities in the country. The Organization will update and expand its database with detailed information on existing counter-trafficking activities as well as statistics, identify areas of possible future activities and develop concrete projects on the basis of the identified areas, and finally seek the cooperation of partners to fight trafficking activities.

*Budgeted Resources:* USD 48 300

#### **V.1.6 Research, Information and Legislation for the Prevention of Trafficking in Women in the Baltic States**

335. This ongoing initiative seeks to increase awareness among relevant national and regional authorities of the Baltic States on issues relating to trafficking in a bid to reduce potential future trafficking to the countries of the European Union. In this regard, 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 mechanism for 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 increase safety in the region.

*Budgeted Resources:* USD 151 100

#### **V.1.7 Measures to Combat Trafficking in Women and Children in the Balkans**

336. As part of the support to countries in the Balkans, the aim of this project is to develop measures to combat trafficking in women and children which has been on the increase over the last years. To achieve this, the activities designed include the creation and strengthening of anti-trafficking groups, dissemination of information aimed at preventing trafficking, and return assistance to victims. A pilot training-of-trainers course covering the identification of best practices and development of a training package with relevant national data, approaches and methodologies will be organized for statutory and voluntary agencies in the Balkan countries.

*Budgeted Resources:* USD 15 000

### **V.1.8 Combating Trafficking in Women in Belarus, the Republic of Moldova and Ukraine**

337. In an effort to effectively combat the problem of trafficking, this ongoing initiative is designed to help prevent and discourage trafficking and to strengthen the capacity of relevant officials and civil societies in countries of origin, transit and destination. Building upon the Organization's past experience in counter-trafficking outreach initiatives, Belarus, the Republic of Moldova and Ukraine will be provided with technical assistance to address the problem through prosecution and criminalization. This would require building the capacity of law enforcement and judicial authorities to more effectively prosecute crimes relating to trafficking. As part of an integrated strategy, public information campaigns will be launched with a view to preventing 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 1 602 400

### **V.1.9 Prevention of Trafficking in Women through Awareness Raising and Institutional Capacity-Building in Albania**

338. The disturbing growth in trafficking activities, particularly in women, is a modern migration challenge which requires a strong and coherent response from the international community. Through this ongoing project, IOM will draw on its past experience to help address the problem through effective information dissemination campaigns and institutional capacity-building. An information campaign will therefore be launched to sensitize target groups and positively influence their perception of migration realities by warning them of the risks and consequences of illegal migration. The development of training schemes as part of the curriculum for State agencies engaged in combating the problem is foreseen under this initiative. Training will also be provided in prevention and detection techniques as well as effective protection of the human rights of victims.

*Budgeted Resources:* USD 354 500

### **V.1.10 Combating Trafficking in Women in Romania and Slovenia**

339. The escalation of trafficking in women and children through South Eastern Europe towards the European Union is recognized as a significant trend that requires the immediate attention of local authorities and the international community. In response to this trend, the respective governments have adopted national plans to serve as a clear indication of their intention to fight trafficking. For the most part, laws have been enacted to criminalize trafficking, and basic protection measures have been established. This project, which is carried out for the benefit of Romania and Slovenia will include massive information campaigns aimed at raising public awareness of the problems related to trafficking. IOM will help establish an inter-agency mechanism for the exchange of information with a view to mitigating trafficking activities, and facilitating effective allocation of available reintegration resources. Assistance will also be provided to the border police in dealing with individual cases of trafficking.

*Budgeted Resources:* USD 260 800

### **V.1.11 Interactive Information-Sharing for the Prevention of Trafficking in Women in Lithuania**

340. Increasing awareness of the dangers of irregular migration and trafficking has been established as one of the main tools to prevent trafficking in persons. Operating under this premise, the aim of the project is to contribute to international efforts to counter trafficking of

women, mainly through information-sharing among partners and consultative activities on the Internet. It seeks to increase the awareness of potential trafficking victims and other foreign job-seekers on issues relating to labour migration, requirements for employment abroad, the dangers of trafficking and assistance available at the destination and in the home country for victims. This will be achieved through the creation of an interactive specialized web page on counter-trafficking and the provision of counselling via telephone, Internet or personal interaction when possible.

*Budgeted Resources:* USD 4 100

#### **V.1.12 Information Campaign for the Prevention of Trafficking in Women from Romania and Slovakia**

341. The purpose of this initiative is to increase understanding and raise awareness nationwide about the dangers of trafficking among relevant institutions and potential victims, particularly women and minors residing in communities identified as being vulnerable to trafficking, in a bid to stem trafficking from Romania and Slovakia. Planned activities include the production of printed and audio-visual materials to provide accurate information to positively influence target groups' perception of migration realities, advice on legal migration options and to afford potential migrants the opportunity to make informed decisions. Government officials and the public in general will be informed and educated on the hazards relating to trafficking. Counter-trafficking mechanisms on prevention and victims' assistance among relevant authorities, social services and NGOs will be established in order to strengthen institutional capacities in dealing with this issue. Training activities will also be carried out targeting relevant authorities and journalists.

*Budgeted Resources:* USD 140 300

#### **V.1.13 Information Dissemination to Counter Irregular Migration and Trafficking in Azerbaijan and Georgia**

342. This ongoing activity supports the efforts of the Governments of Azerbaijan and Georgia in raising public awareness to counter irregular migration through information dissemination to potential irregular migrants. Through an alliance with national authorities, non-governmental organizations and other implementing partners, selected media, which combine mass and informal outlets will be utilized in the dissemination of information. These efforts are anticipated to positively influence the perceptions of target audiences on migration realities through warnings 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 such cooperation is expected to strengthen institutional capacity to address this phenomenon. In the case of Georgia, the telephone hotline service will be extended to several regions and consultation centres will be opened for people to share and express their views on migration realities.

*Budgeted Resources:* USD 108 600

#### **V.1.14 Combating Trafficking Activities in the European Union and Selected Candidate States**

343. The European Union and the international community have developed new instruments and strategies to combat the distressing increase in trafficking activities over the last few years. In this connection, research will be conducted on the infiltration of trafficking networks into organizations working to combat trafficking and providing support to victims. The results of this research will form the basis for interaction between institutions working on anti-trafficking issues to identify key problems and recommend actions to counter the high incidence of infiltration. It is

hoped to reinforce partnerships between participating agencies and improve communication in order to promote cooperation and coordination in the fight against trafficking.

*Budgeted Resources:* USD 74 600

#### **V.1.15 Counter-Trafficking Training Programme for Religious Personnel in Italy**

344 There has been a vigorous movement of some women's religious congregations in Italy denouncing the serious offence of trafficking in recent years and having been involved in providing assistance to victims of trafficking. In order to enhance their assistance capacities, this project seeks to foster a cross-regional dialogue in trafficking issues, particularly victims' assistance among religious representatives in an ecumenical perspective and approach. It is foreseen to provide technical assistance in developing and testing a training module for religious personnel dealing with prevention of trafficking and assistance to victims, in particular women and children, to develop awareness-raising material as well as to strengthen an anti-trafficking transnational network.

*Budgeted Resources:* USD 24 800

#### **V.1.16 Coordination of IOM's Law Enforcement and Counter-Trafficking Strategy**

345. Most of the efforts of the Organization over the years on counter-trafficking interventions have focused mainly on prevention and direct assistance. Experience gained over the years requires that support to victims needs to be merged with improved law enforcement responses if any reduction in the scale and magnitude of trafficking is to be achieved. As a result, it is now evident that there is a clear need for increased coordination between all the agencies engaged in the fight. Against this background, this initiative seeks to establish a coordinating function which will, *inter alia*, draft a manual for law enforcement training, guidelines for screening victims of trafficking and represent IOM at the Interpol and Europol working group on trafficking.

*Budgeted Resources:* USD 12 000

#### **V.1.17 Information and Counselling Services for the Prevention of Trafficking in Women in Ethiopia**

346. As a result of the difficult socio-economic situation and massive unemployment in Ethiopia, quite a number of its nationals seek unskilled labour abroad and some of the women are lured with false promises of well-paid jobs by traffickers. In support of the Government's efforts to counter trafficking, this project will provide pre-departure counselling with the aim of disseminating information on the realities of irregular migration, particularly the risks of women to exploitation, physical and sexual abuse. Information on human rights and health issues will also be made available. Pre-departure counselling is expected to complement an information campaign that will be carried out to raise the awareness of selected target audiences to irregular migration and trafficking.

*Budgeted Resources:* USD 41 500

## V.2 Assistance to Victims of Trafficking

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
V.2.1	Programme of Assistance for the Protection and Reintegration of Trafficked Women and Children	21 900	174 600	196 500
V.2.2	Repatriation and Social Reinsertion of Children Affected by Migrant Trafficking in Costa Rica and Honduras	7 100	158 300	165 400
V.2.3	Reintegration Assistance to Victims of Trafficking in Cambodia	268 800	371 000	639 800
V.2.4	Return and Integration of Trafficked Women and Children in Nepal	8 900	26 000	34 900
V.2.5	Reintegration and Rehabilitation of Rescued Victims of Trafficking in India	66 500	89 000	155 500
V.2.6	Assistance to Trafficked Women in the Baltic States	2 200	2 500	4 700
V.2.7	Assistance for the Protection, Return and Reintegration of Trafficked Women and Children in the Balkans	390 300	925 800	1 316 100
V.2.8	Temporary Residence Mechanisms for Victims of Trafficking and Witnesses in the Balkans	91 700	239 100	330 800
V.2.9	Reintegration Assistance to Victims of Trafficking in Albania	192 200	319 800	512 000
V.2.10	Reintegration Programme for Kosovar Victims of Trafficking	182 300	182 100	364 400
V.2.11	Shelter and Protection for Trafficked Women in The former Yugoslav Republic of Macedonia, the Russian Federation and Serbia and Montenegro	224 000	221 100	445 100
V.2.12	Assistance to Victims of Trafficking in Greece	6 200		6 200
V.2.13	Assisted Voluntary Return and Reintegration of Victims of Trafficking from Italy	159 800	122 500	282 300
V.2.14	Shelter Assistance for Victims of Trafficking in Romania	10 000	23 000	33 000
V.2.15	Return and Reintegration Assistance to Victims of Trafficking in Poland	11 600	54 400	66 000
	<b>Total</b>	<b>1 643 500</b>	<b>2 909 200</b>	<b>4 552 700</b>

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

347. The results of recent studies carried out on the problem of trafficking demonstrate that the number of countries affected by trafficking activities is growing and the traffickers are increasingly becoming better organized. The frequent victims are women and children who are more

vulnerable and typically exploited through abuse of their human rights in diverse forms of psychological, physical and sexual abuse. Drawing on its years of 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 which will be implemented in Africa, Latin America and Asia will facilitate coordinated response with implementing partners in specified countries where the victims are not covered under current ongoing projects. In addition, safe shelter, counselling services, medical assistance and clothing will be offered to the victims before providing them with safe transportation to their final destination. Working in partnership with local agencies, assistance will be provided to the victims upon their return to facilitate their reintegration.

*Budgeted Resources:* USD 196 500

## **V.2.2 Repatriation and Social Reinsertion of Children Affected by Migrant Trafficking in Costa Rica and Honduras**

348. Trafficking in migrant children in Central America has become one of the greatest challenges faced by society in general and specifically by the governments and national and international organizations working on migration issues. To compound the situation, trafficking is now supported by a sophisticated and complex network of organized criminals in the region, not only in destination countries, but also in countries of origin and transit. In response to this situation, IOM in collaboration with an international NGO, Casa Alianza, which has extensive experience in international child welfare issues in Central America, will provide direct assistance in protecting the human rights of children who are victims of migrant trafficking or street children. This activity will involve the provision of return assistance, family reintegration assistance, prevention methods in communities and schools, and research on how to address this phenomenon. Furthermore, training will also be provided to governmental and non-governmental organizations to broaden the scope of persons with expertise in dealing with trafficking issues.

*Budgeted Resources:* USD 165 400

## **V.2.3 Reintegration Assistance to Victims of Trafficking in Cambodia**

349. The large disparity in development, political instability and the pervasive poverty in some Asian countries have contributed to the increase in trafficking, especially in women and children for sexual exploitation. Due to its geographic location and war-torn infrastructure, aggravated by weak law enforcement structures that provide an ideal environment for traffickers, Cambodia has emerged as one of the leading sending, receiving and transit countries. Based on years of experience in the region, this initiative seeks to complement current ongoing counter-trafficking projects whereby IOM will assist trafficked women and children returning to Cambodia to reintegrate with their families and successfully assimilate into their communities. Working in coordination with grass-roots NGOs in providing long-term recovery services and support, community-based solutions will be found for persons who cannot trace their families. The victims who are assisted to return home will be supported to ensure sustainable independent livelihoods.

*Budgeted Resources:* USD 639 800

## **V.2.4 Return and Integration of Trafficked Women and Children in Nepal**

350. One of the reasons for trafficking in women and children from some South Asian countries to other relatively prosperous Asian countries in the Middle East and the Western world in recent years is the result of the unbalanced socio-economic environment. Massive unemployment, resulting in a high rate of poverty, and natural disasters in Nepal have made trafficking a viable

option for a better life 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 34 900

#### **V.2.5 Reintegration and Rehabilitation of Rescued Victims of Trafficking in India**

351. In order to facilitate the reintegration and rehabilitation of victims of trafficking from the state of Andhra Pradesh into their communities, this initiative is designed to help them develop sustainable income-generating activities. To accomplish this objective, microcredit facilities will be established and support will be provided in coordination with the local state government to help beneficiaries market their products. It is also foreseen to create opportunities for NGOs and beneficiaries from other parts of the country to study and replicate the concept in their regions.

*Budgeted Resources:* USD 155 500

#### **V.2.6 Assistance to Trafficked Women in the Baltic States**

352. The primary focus of the extended phase of this ongoing project is to contribute towards international efforts to combat trafficking, particularly in women in the Baltic States, 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. It is also anticipated under this initiative to increase the administrative capacity of the Baltic States in providing social services to the victims of trafficking.

*Budgeted Resources:* USD 4 700

#### **V.2.7 Assistance for the Protection, Return and Reintegration of Trafficked Women and Children in the Balkans**

353. Within the framework of IOM's global counter-trafficking activities, this ongoing project will be extended into 2004 to facilitate the orderly, safe and dignified return and reintegration of trafficked persons, in particular women and children stranded in the Balkan countries. The Organization will continue to facilitate the collection of more detailed data on the phenomenon of trafficking in the region using the recently established Counter-Trafficking Module database. In cooperation with local government partners and NGOs, as well as international agencies, assistance will be provided to trafficked victims in need of return and reintegration assistance with pre-departure counselling, and return transportation to their home countries. Assistance in the form of temporary lodging in safe shelters will be provided in coordination with local partners to victims upon their arrival in their countries of origin. It is also foreseen to make available medical and social assistance services in order to facilitate the reintegration process. In addition, vocational training and/or employment orientation courses will be provided where necessary.

*Budgeted Resources:* USD 1 316 100

## **V.2.8 Temporary Residence Mechanisms for Victims of Trafficking and Witnesses in the Balkans**

354. The aim of this initiative is to contribute towards the institutionalization of the issuing of temporary residence permits aimed at protecting and assisting victims of trafficking in a bid to promote sustainable services in the region. This undertaking will also complement existing regional initiatives in training relevant authorities responsible for combating trafficking. In collaboration with local government counterparts, NGOs and relevant interlocutors, IOM will coordinate, implement and supervise this initiative which will cover Albania, Croatia, The former Yugoslav Republic of Macedonia, Bosnia and Herzegovina, and Serbia and Montenegro.

*Budgeted Resources:* USD 330 800

## **V.2.9 Reintegration Assistance to Victims of Trafficking in Albania**

355. Recognizing the significant complexities involved in providing the services necessary for the successful return and reintegration of victims of trafficking, the aim of this undertaking is to address the specific needs of victims in Albania. The primary focus is to provide return and reintegration assistance through an effective and sustainable reintegration support network catering to the specific needs of diverse victims, including a range of social and medical services 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 512 000

## **V.2.10 Reintegration Programme for Kosovar Victims of Trafficking**

356. This project will be implemented within the framework of global strategies and priorities established by IOM in close cooperation with the European Union and other countries in Europe. Drawing on its experience and best practices established in counteracting the work of traffickers, this project will seek to provide assistance to Kosovar victims of trafficking, particularly women and children entrapped in the network of traffickers. The three-pronged approach of this initiative will firstly require an urgent response to the victims through immediate assistance and long-term reintegration support and the reinforcing of a referral system to support their efforts. It is hoped that women and children will be less vulnerable to traffickers if social and economic conditions are improved to provide a better standard of living. Secondly, information will be disseminated to the target group by working closely with local governments and non-governmental authorities to raise social and political awareness of the phenomenon. Lastly, liaison with local institutions at the grass-roots level will be encouraged to educate women and children on how to protect themselves from traffickers and any kind of human rights violations.

*Budgeted Resources:* USD 364 400

## **V.2.11 Shelter and Protection for Trafficked Women in The former Yugoslav Republic of Macedonia, the Russian Federation and Serbia and Montenegro**

357. The objective of this project is to provide a nationwide network of safe houses for the protection of victims in secure locations and facilitate interviews to gather information on traffickers. The increase in trafficking activities is mainly due to the break-up of the former Yugoslavia which created conditions of lawlessness through the use of force by various war criminals. A lack of respect for human life surfaced and the highly porous borders and weak legal

and political regimes have made it easy for irregular migration and trafficking to prevail. As part of this operation, IOM will help develop security measures to provide extra protection to witnesses who testify against traffickers. Training will also be provided to the Government at the State and communal levels to manage the shelters while ensuring the legal protection and safety of the victims. IOM will facilitate the processing of necessary travel documents and provide travel assistance to the respective countries of the victims. Measures will also be instituted to ensure the victims receive psychological, medical, social and protection services whilst awaiting their return home. In the case of the Russian Federation, IOM channels the funds for the direct implementation of the project by an NGO.

*Budgeted Resources:* USD 445 100

#### **V.2.12 Assistance to Victims of Trafficking in Greece**

358. In collaboration with local NGOs, IOM will assist trafficked women by providing temporary shelter and informing the various law enforcement agencies and consulates of the countries of origin of the victims. Necessary steps will then be taken to secure relevant travel documents and arrangements will be made on their behalf to transport them to their final destination. IOM Offices in countries where counter-trafficking activities are being implemented will be requested to provide assistance to the victims upon their return, in order to facilitate their reintegration.

*Budgeted Resources:* USD 6 200

#### **V.2.13 Assisted Voluntary Return and Reintegration of Victims of Trafficking from Italy**

359. Subsequent to a special agreement signed between IOM and the Government of Italy, the Organization's action for the return and reintegration of victims of trafficking from Italy is fully integrated into the national assistance plan. Within the framework of this agreement, trafficked women and children will be referred by the Italian anti-trafficking networks of government institutions and NGOs to IOM for psychosocial assessment of conditions and needs. Return and reintegration assistance will be established on a case by case basis in close collaboration with implementing partners in Italy and countries of origin. Under this project, safe transport, reception assistance and installation grants will be offered upon arrival. Health assistance will also be provided if necessary, and the reintegration process of the victims will be closely monitored over a period between six months and one year.

*Budgeted Resources:* USD 282 300

#### **V.2.14 Shelter Assistance for Victims of Trafficking in Romania**

360. The harsh economic and social conditions prevailing in certain areas of Romania have resulted in a growing number of victims and potential victims emerging from these areas. As a result, Romania has evolved beyond being only a transit country to being a source of trafficking concern. There is a persistent challenge to help incoming and outgoing flows of victims that need to be rescued, protected, supported and integrated into society. The objective of this project is to open a shelter in north-eastern Romania for the benefit of young women and girls identified as victims of trafficking and in need of reintegration assistance. It is anticipated that this undertaking will enhance the sustainability, viability and operational capacity of existing counter-trafficking networks in Romania, with a focus on the provision of assistance services for the social and professional rehabilitation of victims of trafficking.

*Budgeted Resources:* USD 33 000

**V.2.15 Return and Reintegration Assistance to Victims of Trafficking in Poland**

361. Working in close collaboration with local partners and NGOs, IOM will facilitate mechanisms and procedures for the identification and safe return of victims of trafficking, particularly women who have been enslaved in the sex trade and other sectors of the informal economy in Poland. Temporary shelter and protection will be offered and pre-departure counselling provided to prepare them for their return.

*Budgeted Resources:*                      *USD 66 000*

## VI. LABOUR MIGRATION

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VI.1.1	Canadian Live-in Caregivers Orientation Programme in the Philippines	24 700	23 000	47 700
VI.1.2	Equal Opportunities Project in Portugal – “Parity Citizenship”	27 800	83 300	111 100
VI.1.3	Assistance to Migration Processes and Small and Medium Enterprise Development between Argentina and Italy	18 400	106 000	124 400
VI.1.4	Labour Migration from Colombia and Ecuador to Spain	33 700	327 600	361 300
VI.1.5	Monitoring of Pilot Project on Polish Nurses in the Netherlands	25 200	25 000	50 200
VI.1.6	Development of Labour Migration Initiatives in Germany	97 600		97 600
VI.1.7	Training Programme to Assist in the Professional and Sociocultural Integration of Tunisian Migrants	148 600	79 000	227 600
VI.1.8	Integrated Migration Information System (IMIS) in Egypt	63 300	86 200	149 500
	<b>Total</b>	<b>439 300</b>	<b>730 100</b>	<b>1 169 400</b>

### Introduction

362. Labour migration, or the movement of people across borders for employment, has moved to the top of the policy agendas of many countries of origin, transit and destination in the twenty-first century. The International Labour Organization (ILO) estimates that today between 60 and 65 million persons are economically active in a country other than their own, with or without authorization, and are accompanied by as many dependants. Three key determining factors will continue to fuel this kind of movement: the “pull” of changing demographics and labour market needs in many industrialized countries; the “push” of population, unemployment and crisis pressures in less-developed countries; and established intercountry networks based on family, culture and history.

363. A large proportion of labour migration occurs in an irregular way, with a clandestine industry ready to abet it. Increasingly, governments at both ends of the migration spectrum are developing regulatory mechanisms to manage labour mobility to their individual and mutual benefit, and that of the migrant.

364. Governments and migrants are increasingly turning to IOM for expert support and facilitation of regulated labour migration and direct assistance to the migrants. The Labour Migration Service, established in May 2002, is the focal point for IOM project development and technical support in this rapidly growing and important area of migration management.

365. IOM’s prime objective in labour migration is to promote legal forms of labour mobility that can individually and mutually benefit both the concerned governments and the migrants. The programmes are designed to ensure respect for the rights and integrity of labour migrants, while fostering the economic and social development of countries of origin and destination. With its global presence in both countries of emigration and immigration, IOM is well positioned to bring together all parties to put in place labour migration mechanisms that balance the different interests.

366. The Organization believes that legal avenues of migration provide an alternative to irregular migration and can promote the development of countries of origin while alleviating labour shortages in countries of destination. At the same time, IOM acts in concert with ILO and others to protect the rights of migrant workers and their families.

367. The programmes implemented under the guidance of the Labour Migration Service are built on IOM's comparative advantage as an operational organization, and respond to requests from its Member States and observers, taking into consideration the above-mentioned policy priorities. IOM's labour migration projects are growing and expanding geographically, upon demand.

368. IOM's programme priorities in labour migration follow three broad themes: protection of vulnerable migrant workers; expanding orderly labour migration and enhancing its development impact; and promoting regional dialogue and cooperation in labour migration management. Within these themes, labour migration projects include government capacity-building, pre-departure orientation for migrants, administering bilateral labour programmes, reception and integration of migrants in host countries, enhancing the development impact of remittances and regional dialogue and cooperation.

#### **VI.1.1. Canadian Live-in Caregivers Orientation Programme in the Philippines**

369. Within the framework of a bilateral agreement signed between the Government of the Philippines as a labour sending country and the Government of Canada, IOM provides assistance with the recruitment of Philippine nationals as overseas contract workers under the auspices of Canada's live-in caregiver programme. At the request of 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, pre-departure 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 47 700

#### **VI.1.2. Equal Opportunities Project in Portugal – “Parity Citizenship”**

370. Although women now constitute a large proportion of the workforce in Portugal, there is still a high percentage of women in low-paid jobs, especially migrant women who are under-represented in the workplace and subject to greater job instability. The aim of this ongoing project focuses on promoting gender equality and ethnic and cultural diversity through an Information and Resource Centre which has been established to provide information on available job opportunities. The project includes surveys on social and labour conditions of migrants in local private and public enterprises. Citizenship rights and the positive role of migrants in the local economy will be promoted and enhanced through capacity-building activities of the partner entities and of migrants' associations. The project will result, *inter alia*, in developing specific training products, such as modules on migration legislation and practices; on equal opportunities; on establishment and self-sustainability of associations, as well as an evaluation module to assess equal opportunities and labour integration of persons assisted and vulnerable groups such as migrant women.

*Budgeted Resources:* USD 111 100

#### **VI.1.3. Assistance to Migration Processes and Small and Medium Enterprise Development between Argentina and Italy**

371. Following a request from the Governments of Argentina and Italy, this ongoing initiative will help in directing the assistance Italy is offering 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 the Italian workforce in Argentina to the unmet demand identified in Italy.

*Budgeted Resources:* USD 124 400

#### **VI.1.4. Labour Migration from Colombia and Ecuador to Spain**

372. 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 preparing recommendations to strengthen the capacity of the Government in its discussions on migration issues with other countries.

373. The technical assistance provided by IOM to the Government of Ecuador on the regulation of labour migration flows to Spain has been expanded to cover Colombia where IOM provides facilitated passage to some of the migrant workers through the Organization's self-payers programme. Based on experience acquired, IOM will make recommendations on this project and its applicability to other countries and regions. In this connection, it is envisaged to organize meetings and seminars to stimulate discussion on possible expansion.

*Budgeted Resources:* USD 361 300

#### **VI.1.5. Monitoring of Pilot Project on Polish Nurses in the Netherlands**

374. The Netherlands is currently facing shortages of specialized skills, notably in the area of health care. In cooperation with the Dutch and Polish Ministries of Health, IOM will have a monitoring role in the recruitment and placement of nurses within the Dutch health-care system at the appropriate level of competence and facilitate their return to Poland after their assignment. The duration of each placement will be over a period of two years and it is expected that the experience will serve as a training opportunity for the nurses to contribute to the improvement of the Polish health-care system upon their return.

*Budgeted Resources:* USD 50 200

#### **VI.1.6. Development of Labour Migration Initiatives in Germany**

375. The presence of a substantial number of foreigners resident in Germany and current labour shortages have led the private sector and the Government to explore possible new approaches towards integration and labour migration. The aim of this pilot project is therefore to analyse and develop concepts to facilitate labour migration and integration in the country. In this connection, IOM will establish a forum to analyse and discuss existing problems among politicians, businesses, trade unions and civil society to seek common solutions within the legal framework relating to migration and the employment conditions of foreign workers. Furthermore, an information service will be provided on the Internet to support migrants during their integration process, which will include specific information on living and working conditions as well as on existing integration services.

*Budgeted Resources:* USD 97 600

#### **VI.1.7. Training Programme to Assist in the Professional and Sociocultural Integration of Tunisian Migrants**

376. The results of studies recently carried out highlight an urgent need for foreign manpower in industrialized countries due to the ageing populations and labour shortages. This situation, coupled with migration pressures in Tunisia, calls for a viable strategy to establish a regular and managed migration process to the destination countries. In order to achieve this, the objective of this project, implemented in collaboration with designated Tunisian authorities, seeks to support the professional and sociocultural transition of Tunisians who emigrate to work in industrialized countries where the 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, and immigration laws to facilitate their insertion into the new countries. This undertaking will initially target the access of candidates especially to the Italian job market.

*Budgeted Resources:* USD 227 600

#### **VI.1.8. Integrated Migration Information System (IMIS) in Egypt**

377. The IMIS project, implemented in collaboration with the Ministry of Manpower and Emigration, has three objectives, namely: facilitating legal migration and insertion in the receiving countries; improving the Egyptian migrants' social condition in receiving countries by strengthening cultural and socio-economic ties with the home country; and channelling human and financial resources resulting from the phenomenon of migration to benefit Egypt's development. This project will support the Ministry's efforts by strengthening its institutional and technical capacities through the elaboration and implementation of an integrated migration information system. In addition to the establishment of data gathering and information dissemination mechanisms, training will be provided to counterpart officials in the use of the migration management information systems to improve their migration planning capacity and facilitate decision-making.

*Budgeted Resources:* USD 149 500

## VII. COMPENSATION PROGRAMMES

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VII.1	Forced Labour Compensation Programme, Germany	10 040 200	225 125 300	235 165 500
VII.2	Holocaust Victim Assets Programme	3 354 000	12 001 400	15 355 400
VII.3	Humanitarian and Social Programmes	1 483 800	8 919 500	10 403 300
	<b>Total</b>	<b>14 878 000</b>	<b>246 046 200</b>	<b>260 924 200</b>

378. 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.

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

### VII.1 Forced Labour Compensation Programme, Germany

380. 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 slave and forced labourers under the Nazi regime.

381. 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. IOM is also charged with adjudicating certain property claims arising during the Nazi regime for all claimants affected, no matter where they currently reside.

382. 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 decided by a three-member commission, which receives technical support from IOM. In addition, the Organization supports the appeals processes for all categories of claims it receives under the German Programme. IOM has assumed its tasks as partner organization and has a seat on the board of trustees (Kuratorium) of the Federal Foundation.

383. Forced labour compensation is 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.

384. If the victim is deceased, close family and heirs can receive compensation provided the victim has died on or after 16 February 1999; certain heirs are entitled to compensation payments if the claimant would have been entitled to receive them.

385. Over 40 IOM Missions were involved in the public information campaign, the distribution of claim forms and guidelines in 20 languages, as well as in providing assistance to claimants. A steering group of victims' associations provides assistance to IOM in this complex endeavour.

386. As of July 2003, IOM has made first payments to 50,000 slaves and forced labour victims (70 per cent of the estimated total eligible), and resolved two-thirds, or 218,000, of the 329,000 slave and forced labour claims it has received. Regarding personal injury claims, of which IOM received 32,000, nearly 90 per cent are resolved, mostly negatively as they belong to categories which cannot be compensated, given the limited financial resources allocated for the settlement of personal injury claims. The Property Claims Commission has issued decisions on 5,100 of the 30,000 claims received, but payments will only be made once all claims have been resolved and all reconsideration requests reviewed. IOM's Appeals Body has received almost 15,000 appeals, of which over 95 per cent are Italian Military Internees (IMI) appeals.

387. By the end of 2004, the programme should be completed, that is all claimants should have received a decision, all eligible ones or their eligible legal successors should be fully paid and all appeals dealt with. Though IOM is firmly committed to this completion date, the complexity of the heirs issues, the deadlines involved, and its dependency on decisions and input from others could lead to some spillover activity in 2005. Financial closure and final reporting and wrap-up are scheduled for the first trimester of 2005.

*Budgeted Resources: USD 235 165 500*

## **VII.2 Holocaust Victim Assets Programme**

388. 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.

389. 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 (Slave Labour Class I); (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 (Slave Labour Class II); 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).

390. Two other organizations participate in the implementation of the Settlement Agreement. The Conference on Jewish Material Claims Against Germany, Inc. (Claims Conference) 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.

391. IOM has received over 39,000 Holocaust Victim Assets Programme (HVAP) claims, of which 36 per cent on German Forced Labour Compensation Programme (GFLCP) claim forms. As

of July 2003 it has paid 1,340 claimants in full, the majority of whom belong to the Slave Labour Class I category, which is by far the largest. Successful claimants under the HVAP can receive payment in conjunction with payment under the GFLCP.

392. Like GFLCP, HVAP is scheduled to be completed by the end of 2004.

*Budgeted Resources:* USD 15 355 400

### **VII.3 Humanitarian and Social Programmes**

393. 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.

394. Depending on individual programme parameters, Humanitarian and Social Programme (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, give assistance to target groups.

395. In 2004, HSP plans to operate in Croatia, the Czech Republic, Hungary, the Republic of Moldova, Poland, Romania, the Russian Federation, Ukraine and Serbia and Montenegro. Activities will be extended to other countries when possible and appropriate.

*Budgeted Resources:* USD 10 403 300

## VIII. GENERAL PROGRAMME SUPPORT

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VIII.1	Migration Policy and Research (MPR)	84 800	135 200	220 000
VIII.2	Humanitarian Emergency Operations Assistance (HEOA)		10 000	10 000
VIII.3	Seconded Staff	2 440 700		2 440 700
VIII.4	Research	215 800	389 800	605 600
VIII.5	Publications		175 000	175 000
VIII.6	Gender Issues Activities		65 000	65 000
VIII.7	Support for Developing Member States and Member States with Economy in Transition		1 425 000	1 425 000
VIII.8	Migrant Management and Operational Services Application (MIMOSA)	1 319 800	294 700	1 614 500
	<b>Total</b>	<b>4 061 100</b>	<b>2 494 700</b>	<b>6 555 800</b>

### Introduction

396. Some activities undertaken by the Organization are of a general nature and designed to support the implementation of activities globally. As a result, they cannot be directly linked with any particular Service and are therefore captured under this section. The activities outlined below fall into this type of general category and are therefore shown under this heading.

### VIII.1 Migration Policy and Research

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VIII.1.1	Berne Initiative	22 000	44 000	66 000
VIII.1.2	International Dialogue on Migration	40 000		40 000
VIII.1.3	Update and Expansion of the "Overview of International Migration" – Module and Trainer's Guide	22 800	91 200	114 000
	<b>Total</b>	<b>84 800</b>	<b>135 200</b>	<b>220 000</b>

#### VIII.1.1. Berne Initiative

397. Migration Policy and Research (MPR) serves as the secretariat to the Berne Initiative which is a State-owned consultative process with the goal of obtaining better management of migration at the national, regional and global levels through cooperation between States. As a process, the Berne Initiative enables governments to identify their different policy priorities, and offers the

opportunity to develop a common orientation to migration management through common understanding, guiding principles and suggestions of effective practices.

398. As secretariat to the Berne Initiative, MPR contributes to raising global consciousness about the Berne Initiative through the organization of regional consultations in coordination with the Swiss Federal Office for Refugees. In particular, MPR is responsible for the further development of the International Agenda for Migration Management and works, in that regard, in close cooperation with governments worldwide. MPR also produces and disseminates the Berne Initiative documents and publications.

399. In 2004, MPR will hold a number of regional consultations designed to identify best practices or guiding principles on migration.

*Budgeted Resources:* USD 66 000

#### **VIII.1.2. International Dialogue on Migration**

400. This activity will support the newly-created Migration Policy and Research (MPR) Unit in its activities furthering international dialogue on migration. Interests of other sectors, such as trade, labour, development and health, are increasingly influencing migration management and bringing migration onto the international agendas of these other sectoral fora. The International Dialogue on Migration will encourage governments and IOM, together with other relevant international and non-governmental organizations, to explore the links of international migration with other sectors. This will be done through activities such as the IOM Council, regional dialogue, and through publications such as the World Migration Report, the International Dialogue on Migration "Red Book" Series and Migration Policy Issues Series.

*Budgeted Resources:* USD 40 000

#### **VIII.1.3. Update and Expansion of the "Overview of International Migration" – Module and Trainer's Guide**

401. Migration Policy and Research, together with Migration Management Service and Staff Development and Learning, are continuing to update and expand the "Overview of International Migration" Module and Trainer's Guide. The new version of the Module will provide an accurate, interactive framework of reference and instruction on contemporary migration dynamics, policies and trends. The Module is intended to expand the knowledge and facilitate the work of government policy makers, practitioners, students, academics, humanitarian workers, NGOs and other international organizations, in addition to IOM staff members. It will provide a common instructional and reference framework for structured independent or group study of migration concepts, policies and operational matters.

*Budgeted Resources:* USD 114 000

## VIII.2 Humanitarian Emergency Operations Assistance

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VIII.2	Humanitarian Emergency Operations Assistance (HEOA)		10 000	10 000

402. 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 funds allocated from Discretionary Income to operate a special account – Humanitarian Emergency Operations Assistance – which will provide direct assistance to migrants in hardship conditions.

*Budgeted Resources:* USD 10 000

## VIII.3 Seconded Staff

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VIII.3.1	Associate Experts	1 373 100		1 373 100
VIII.3.2	Special Assignments and Support	921 800		921 800
VIII.3.3	IOM Staff Assigned to Other Organizations	145 800		145 800
	<b>Total</b>	<b>2 440 700</b>		<b>2 440 700</b>

### VIII.3.1 Associate Experts

403. The objective of the Associate Experts Programme is to strengthen the Organization's human resources' base in order 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.

404. At present, there are 16 Associate Experts at various stages of their contracts working for the Organization on a broad range of projects at IOM Headquarters as well as in Field Offices in Addis Ababa, Baku, Bangkok, Bishkek, Buenos Aires, Dakar, Dhaka, Hanoi, Phnom Penh, Pretoria, Pristina and Vienna. The Governments of Germany, Italy, Japan, the Netherlands, Sweden, 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 1 373 100

### VIII.3.2 Special Assignments and Support

405. In addition to staff and services covered from the Administrative and Operational Parts of the Budget, there are certain specific staff and other costs funded by governments to augment IOM's overall structure. With the budgetary constraints on core resources, this type of support is critical for the Organization to respond and manage 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**

406. The Government of the United Kingdom has, in previous years, funded the position of a Special Assistant to the Director General to enhance IOM's capacity in policy implementation, programme formulation and management. The funding has been gradually reduced and only partial funding is provided for 2004. Given the core nature of the functions of this position, the rest of the costs will be covered by the Organization.

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

407. 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 Berne Initiative.

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

408. The Swedish Government has provided funding to cover the cost of an official position to help provide technical cooperation on migration, specifically in counter-trafficking.

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

409. 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.

- **Technical Support to Spain, funded by Italy**

410. The National Association of Italian Municipalities (ANCI) funds the position of an official assigned to Spain to provide advisory services and technical support to relevant migration authorities for the identification and development of projects related to assisted voluntary return, trafficking in migrants and irregular migration.

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

411. 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**

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

*Budgeted Resources:*                      **USD 921 800**

### VIII.3.3 IOM Staff Assigned to Other Organizations

413. In order to share expertise with other international and regional bodies as well as to draw on the experience of its counterparts, IOM has seconded staff to the United Nations Development

Programme (UNDP), the cost of which is fully covered by that Organization. The assignment of another staff member seconded to the Balkans Stability Pact will end in mid-2004. 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 145 800

## VIII.4 Research

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VIII.4.1	General Research Support		40 000	40 000
VIII.4.2	Migration Policy and Research Programme in Albania	164 000	349 800	513 800
VIII.4.3	Central European Forum for Migration Research in Poland	51 800		51 800
	<b>Total</b>	<b>215 800</b>	<b>389 800</b>	<b>605 600</b>

### VIII.4.1 General Research Support

414. 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 2004. 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 2004:

- China: development of a Europe-China Migration Network and programme of research;
- Migrants as a development resource: the contribution of migrant diasporas;
- Identification of sustainable approaches to voluntary return and reintegration;
- Migration policy research programmes: an international comparison of "best practices";
- Improving migration data: developing better indicators of trafficking and irregular migration;
- Preventing trafficking in Asia: comparison of policy, legislation and practice;
- Feasibility study to establish a South American Migration Policy Research Network.

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

416. 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.

417. 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 position papers, as well as background documentation for seminars and regional consultative meetings.

418. 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

#### **VIII.4.2 Migration Policy and Research Programme in Albania**

419. Despite the high number of Albanian nationals in long-term and seasonal residence abroad, very little research has been conducted to help formulate and support policy options aimed at long-term migration management in Albania. Issues relating to migration are varied and cross-disciplinary, with profound effects on all facets of life. In order to have reliable information for policy planning, this initiative will help build capacity within government entities and non-governmental institutions to conduct research in migratory trends. An advisory body comprising academic institutions and national and international organizations will be created to devise ways of improving research techniques to facilitate the process. Migration organizations in the country will play a vital role in this process.

*Budgeted Resources:* USD 513 800

#### **VIII.4.3 Central European Forum for Migration Research in Poland**

420. Although the body of research on international migration has grown steadily over the years, knowledge on the subject is still limited. Recognizing the need to improve knowledge on this broad subject, this project will focus on multidisciplinary research and documentation on all forms of migration. It is envisaged to establish a research unit in Poland to investigate international migration and integration of foreigners in Central and Eastern Europe, as well as to initiate dialogue and foster international cooperation through the dissemination of research results.

*Budgeted Resources:* USD 51 800

### **VIII.5 Publications**

Programme / Project		Staff and Office Costs	Programme Costs	Total Costs
VIII.5	Publications		175 000	175 000

421. In order to steer the debate on migration issues and focus commitment to the search for global solutions, 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 recent years.

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

422. 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**

423. In 2004, 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**

424. 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 2004.

- **Books**

425. IOM expects to continue to publish special issues of *International Migration* in 2004. Two books are to be published by the United Nations based on special issues of *International Migration*, together with a study on *Migration and human rights*.

426. 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 2004.

Budgeted Resources: USD 175 000

## VIII.6 Gender Issues Activities

Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VIII.6 Gender Issues Activities		65 000	65 000

427. IOM is committed to promoting positive awareness of gender sensitivity throughout the Organization and to mainstreaming its gender policy in programmes to address specific gender-related needs of migrant women and men. At the same time, in order that staff members can better understand how to mainstream gender throughout its programmes, they need to undergo training at least once a year to maintain their level of awareness and gender sensitivity. In view of the importance the Administration attaches to gender issues, it is proposed to allocate 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 described below:

**Project Support**

- “Identification and assessment of rural women in Tunisia: Innovative actions and entrepreneurial success” in cooperation with the Food and Agriculture Organization of the United Nations (FAO) and the Tunisian Solidarity Bank.
- Consultancy to develop gender and migration indicators.

**Training Activities**

- Two-day gender sensitivity training for Headquarters staff.
- Participation in external gender training events.
- Consultancy to develop CD Rom on gender issues in IOM in cooperation with Staff Development and Learning.

**Organization of international conference on the integration of migrant women****Publications**

- Updated Directory of African Women at the Service of the African Union.
- Data collection on migrant women.
- Reprinting of updated trilingual IOM gender mainstreaming brochure.

*Budgeted Resources:*                      *USD 65 000*

## **VIII.7 Support for Developing Member States and Member States with Economy in Transition**

	<b>Programme / Project</b>	<b>Staff and Office Costs</b>	<b>Programme Costs</b>	<b>Total Costs</b>
VIII.7	Support for Developing Member States and Member States with Economy in Transition		1 425 000	1 425 000

428. 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 with Economy in Transition.

429. 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.

430. 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 25,000 from the interest on the Sasakawa Endowment Fund in 2004.

431. In order to appropriately support the growing administration required to manage this Facility, it is proposed to utilize USD 75,000 to cover the cost of an administrative function dedicated to the 1035 Facility.

432. An evaluation was still under way at the time of preparing this document to review the criteria guiding the allocation of funds and to determine the impact of this facility. The final report on the evaluation will be submitted to the Member States.

*Budgeted Resources:* USD 1 425 000

## VIII.8 Migrant Management and Operational Services Application

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
VIII.8	Migrant Management and Operational Services Application (MIMOSA)	1 319 800	294 700	1 614 500

433. Migrant Management and Operational Services Application (MIMOSA) is a system to facilitate IOM Missions and Headquarters to process and monitor the major operational part of assistance to migrants, comprising key services such as movement, medical examination, visa processing, migrant training and counter-trafficking.

434. During 2003, the ITS team delivered the first release of the software covering Mission processing. In 2004, ITS will introduce the "release 2" baseline comprised of a central data repository and web client/portal to interface with external applications.

*Budgeted Resources:* USD 1 614 500

**IX. STAFF AND SERVICES COVERED BY DISCRETIONARY INCOME**

	Programme / Project	Staff and Office Costs	Programme Costs	Total Costs
IX.1	Headquarters	4 222 400		4 222 400
IX.2	Field	6 810 200		6 810 200
IX.3	Information Technology		50 000	50 000
IX.4	Coverage of UNSECOORD Fees		1 000 000	1 000 000
	<b>Total</b>	<b>11 032 600</b>	<b>1 050 000</b>	<b>12 082 600</b>

**Introduction**

435. 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.

**IX.1. Headquarters**

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

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

*Budgeted Resources:* USD 4 222 400

**IX.2. Field**

438. 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 Offices 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.

439. 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.

440. 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 6 810 200

**IX.3. Information Technology**

441. In recognizing the importance and need to constantly update existing technology, Discretionary Income is proposed to be utilized for investment in the information technology

projects. This allocation is in addition to and complements the funds allocated under the Administrative Part of the Budget. There are several projects planned in 2004 to enable the Organization to effectively and efficiently support the administrative and operational structures. The priority projects requiring funds in 2004 are:

- Continue to improve the Organization's current communications network in order to facilitate effective and cost-efficient means of exchange of information through improved technology, especially in the context of Manila delocalization.
- Strengthen Manila IT team to efficiently support Field Missions in hardware/networking as well as software development.
- Introduce technologies to maximize the use of Internet and the web to allow staff to securely access internal resources from Field Missions or while travelling.

442. In line with the recommendations of the External Auditors and in view of the present payroll system becoming obsolete in the near future, there is a need to replace the system with an up-to-date version. The current level of funding will not be sufficient to fully implement such a system and the Administration will explore all possible options for additional funding.

*Budgeted Resources:*                      *USD 50 000*

#### **IX.4 Coverage of UNSECOORD Fees**

443. As various political, economic and cultural shifts give rise to new forms of extremism leading to humanitarian crises that are more complex and violent in nature, international civil servants have found themselves exposed to new threats. Recognizing the dangers to IOM's staff in security alert zones, IOM has been a member of the Office of the United Nations Security Coordinator (UNSECOORD) since 1998.

444. The IOM share of UNSECOORD fees for 2004 would be covered from the special mechanism established through the increase of 2.5 per cent in the level of overhead charged on staff and office costs on projects.

*Budgeted Resources:*                      *USD 1 000 000*

## 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	41 176 600	10 078 900	48 459 400	24 893 600	67 600	<b>124 676 100</b>
II. Migration Health	7 476 500		2 477 000	6 148 800	287 800	<b>16 390 100</b>
III. Technical Cooperation on Migration	3 670 400	48 011 400	15 154 200	11 778 400		<b>78 614 400</b>
IV. Assisted Voluntary Returns and Integration	241 800	195 500	11 484 200	32 928 900		<b>44 850 400</b>
V. Counter-Trafficking	41 500	215 400	1 350 300	6 157 100	196 500	<b>7 960 800</b>
VI. Labour Migration	377 100	485 700	47 700	258 900		<b>1 169 400</b>
VII. Compensation Programmes				260 924 200		<b>260 924 200</b>
VIII. General Programme Support				939 400	5 616 400	<b>6 555 800</b>
IX. Staff and Services covered by Discretionary Income					12 082 600	<b>12 082 600</b>
<b>Grand Total</b>	<b>52 983 900</b>	<b>58 986 900</b>	<b>78 972 800</b>	<b>344 029 300</b>	<b>18 250 900</b>	<b>553 223 800</b>

## PROGRAMMES AND PROJECTS BY REGION

### Africa and the Middle East

Movement	I.1	Resettlement Assistance	40 610 900
	I.2.1	General Repatriation Assistance	220 200
	I.2.2	Repatriation and Logistics Assistance to Angolan Refugees from Zambia	345 500
	<b>Subtotal</b>		<b>41 176 600</b>
Migration Health	II.1	Migration Health Assessment	6 913 500
	II.2.6	HIV / AIDS Prevention among Mobile Populations in Ethiopia and Djibouti	232 100
	II.2.7	Private Sector Coalition against HIV / AIDS in Lesotho	220 700
	II.3.3	Medical Evacuation and Health Rehabilitation Programme for Iraq	110 200
	<b>Subtotal</b>		<b>7 476 500</b>
Technical Cooperation on Migration	III.1.24	Western Mediterranean Action Plan Implementation Project	149 300
	III.1.25	Migrants' Rights Resource Centre in Morocco	227 900
	III.3.12	Iraq Transition Initiative - Emergency Preparedness in Post-Conflict	853 000
	III.3.13	Assistance to Internally Displaced Persons (IDPs) in Iraq	974 800
	III.3.14	Registration and Database Programme for Former Iraqi Soldiers	108 800
	III.3.15	Development of Strategies for Involving Women in Post-Conflict Situations in The Great Lakes	44 500
	III.3.16	Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau	359 900
	III.3.17	Emergency Relief Programme in Uganda	32 500
	III.3.18	Emergency Assistance to Mobile and Vulnerable Populations in Zimbabwe	501 000
	III.4.10	Migration for Development in Africa (MIDA)	321 200
	III.4.11	Pilot Programme to Promote the Development of an Emigration Zone in Tunisia	97 500
	<b>Subtotal</b>		<b>3 670 400</b>
Assisted Voluntary Returns and Integration	IV.1.14	Assisted Voluntary Return for Unsuccessful Asylum Seekers and Migrants in an Irregular Situation to Nigeria	68 200
	IV.1.15	Return and Reintegration of Reporters in Uganda	173 600
	<b>Subtotal</b>		<b>241 800</b>

**Africa and the Middle East (cont'd)**

Counter-Trafficking	V.1.17	Information and Counselling Services for the Prevention of Trafficking in Women in Ethiopia	<b>41 500</b>
Labour Migration	VI.1.7	Training Programme to Assist in the Professional and Sociocultural Integration of Tunisian Migrants	227 600
	VI.1.8	Integrated Migration Information System (IMIS) in Egypt	149 500
<b>Subtotal</b>			<b>377 100</b>
<b>Total</b>			<b>52 983 900</b>

## Americas

Movement	I.1	Resettlement Assistance	6 262 400
	I.2.1	General Repatriation Assistance	14 300
	I.3.1	Support Programme for Scholarship Holders	2 087 900
	I.3.2	TCDC Agreements with Countries and Organizations of the Latin American Region	1 688 800
	I.3.3	Travel Assistance to Nationals Returning to their Country of Origin	25 500
<b>Subtotal</b>			<b>10 078 900</b>
Technical Cooperation on Migration	III.1.1	Centre for Information on Migration in Latin America (CIMAL)	31 600
	III.1.2	Inter-American Course on International Migration	35 000
	III.1.3	Technical Cooperation in the Area of Migration (PLACMI), Latin America	93 600
	III.1.4	Technical Cooperation Project to Strengthen the Central American Commission of Directors of Migration (OCAM)/Puebla Virtual Secretariat	792 700
	III.1.5	Technical Assistance in the Modernization of Ecuadorian Passports	1 490 900
	III.1.6	Technical Assistance in Designing and Implementing a Migration Policy in Chile	125 600
	III.1.7	Capacity Building in Migration Management in Jamaica	481 200
	III.1.8	Technical Assistance for the Planning of Population Movements in the Province of Rio Negro, Argentina	133 200
	III.1.9	Programme of Advisory and Training Services for the Institutional Strengthening of the Public Ministry, Peru	1 530 000
	III.1.10	Programmes of Multilateral Cooperation, Guatemala	318 500
	III.1.11	Training of the Colombian Judiciary in Costa Rica	705 800
	III.1.12	Cooperation Agreement between IOM and the Ministry of Industries, Energy and Mining of Uruguay	125 500
	III.2.1	Selective Migration from Europe and the United States to Latin America and the Caribbean	135 200
	III.2.2	Transfer of Experts from Spain to Peru	642 300
	III.2.3	Cooperation Agreement with the Secretariat of Science, Technology and Productive Innovation (SETCIP) of Argentina	55 200
	III.3.1	Programme for Strengthening Peace in Colombia	4 480 000

**Americas (cont'd)**

Technical Cooperation on Migration (cont'd)	III.3.2	Legal Protection of the Properties of Internally Displaced Persons (IDPs) in Colombia	656 600
	III.3.3	Assistance to Internally Displaced Persons and Receptor Communities in Colombia	11 202 500
	III.3.4	Support Programme for Ex-Combatant Children in Colombia	1 870 700
	III.3.5	Strengthening the Capacity of the Educational System in Selected Communities in Costa Rica	100 000
	III.4.1	Decentralized Programme for Young Persons with Labour Problems in Uruguay	117 900
	III.4.2	Community Strengthening Initiatives in Ecuador	12 635 100
	III.4.3	Project to Promote Development and Rehabilitation – National Fund for Peace (FONAPAZ), Guatemala	1 526 200
	III.4.4	Strengthening the Management System of Lima's Town Hall, Peru	2 494 100
	III.4.5	Technical Support to the Lima Municipality in the Execution of Infrastructure Rehabilitation Works in Migration Prone Areas	6 232 000
<b>Subtotal</b>			<b>48 011 400</b>
Assisted Voluntary Returns and Integration	IV.1.2	Assistance to Honduran Migrants Returned from the United States	100 400
	IV.2.1	Return of Qualified Nationals to Various Destinations	95 100
<b>Subtotal</b>			<b>195 500</b>
Counter-Trafficking	V.1.1	Prevention of Trafficking in Colombia	50 000
	V.2.2	Repatriation and Social Reinsertion of Children Affected by Migrant Trafficking in Costa Rica and Honduras	165 400
<b>Subtotal</b>			<b>215 400</b>
Labour Migration	VI.1.3	Assistance to Migration Processes and Small and Medium Enterprise Development between Argentina and Italy	124 400
	VI.1.4	Labour Migration from Colombia and Ecuador to Spain	361 300
<b>Subtotal</b>			<b>485 700</b>
<b>Total</b>			<b>58 986 900</b>

## Asia and Oceania

Movement	I.1	Resettlement Assistance	22 873 900
	I.4.1	Management and Processing of Australia-bound Migrants in an Irregular Situation	25 585 500
<b>Subtotal</b>			<b>48 459 400</b>
Migration Health	II.1	Migration Health Assessment	1 610 400
	II.2.2	Migrant Health Assistance in Thailand	462 000
	II.2.3	Pre-departure Migration Health Orientation in Bangladesh	24 500
	II.3.1	Post-Conflict Family Support Project in Cambodia	126 600
	II.3.2	National Mental Health Programme in Cambodia	253 500
<b>Subtotal</b>			<b>2 477 000</b>
Technical Cooperation on Migration	III.1.13	Strengthening Humanitarian Protection and Reconciliation through Institution Building in Indonesia	311 100
	III.1.14	Enhanced Migration Management Project for Cambodia	789 300
	III.1.15	Provincial Women's Centres in Afghanistan	1 545 200
	III.1.16	Dialogue and Technical Capacity-Building in Migration Management for Central Asia and Pakistan	539 800
	III.1.17	Technical Cooperation Activities in Eastern Europe and Central Asia (EECA)	460 600
	III.1.18	Border Management in Kazakhstan and Central Asia	1 576 900
	III.1.19	Legal Assistance for Migrants in Kazakhstan	58 600
	III.1.20	Technical Assistance to International Border Posts in Kyrgyzstan	105 700
	III.3.6	Information, Counselling and Referral Services for Demilitarized Combatants in Indonesia	32 600
	III.3.7	Land Rehabilitation and Capacity-Building Support to Internally Displaced Persons in Indonesia	69 900
	III.3.8	Livelihood Recovery Project for Earthquake-Displaced and Migrant Salt Workers in Gujarat, India	296 100
	III.3.9	Emergency Assistance to Potential Victims of Natural Disasters in Northern Tajikistan	97 600
	III.3.10	Assistance to Ex-Combatants, Internally Displaced Persons and Unemployed Youth in Tajikistan	210 500
	III.3.11	Community Improvement Governance Initiative in Afghanistan	9 060 300
<b>Subtotal</b>			<b>15 154 200</b>

**Asia and Oceania (cont'd)**

Assisted Voluntary Returns and Integration	IV.1.1	General Return of Migrants and Unsuccessful Asylum Seekers and Support to Governments on Voluntary Return Assistance	2 543 700
	IV.1.3	Care and Voluntary Return of Migrants in an Irregular Situation, Indonesia	3 709 800
	IV.1.4	Reception and Reintegration Assistance to Returning Afghans	2 754 700
	IV.1.5	Return and Reintegration of Tajik Returnees from Pakistan	97 000
	IV.2.2	Return of Qualified Afghans (RQA) Programme	2 277 300
	IV.3.7	Information and Referral Service in Indonesia	101 700
<i>Subtotal</i>			<b>11 484 200</b>
Counter-Trafficking	V.1.2	Information Campaign for the Prevention of Trafficking in Women in Cambodia	299 200
	V.1.3	Capacity-Building for Combating Trafficking in Women and Children in Bangladesh	116 300
	V.1.4	Information Campaign for the Prevention of Trafficking in Bangladesh	104 600
	V.2.3	Reintegration Assistance to Victims of Trafficking in Cambodia	639 800
	V.2.4	Return and Integration of Trafficked Women and Children in Nepal	34 900
	V.2.5	Reintegration and Rehabilitation of Rescued Victims of Trafficking in India	155 500
<i>Subtotal</i>			<b>1 350 300</b>
Labour Migration	VI.1.1	Canadian Live-in Caregivers Orientation Programme in the Philippines	<b>47 700</b>
<b>Total</b>			<b>78 972 800</b>

## Europe

Movement	I.1	Resettlement Assistance	24 860 800
	I.2.1	General Repatriation Assistance	31 300
	I.3.3	Travel Assistance to Nationals Returning to their Country of Origin	1 500
	<b>Subtotal</b>		<b>24 893 600</b>
Migration Health	II.1	Migration Health Assessment	5 826 700
	II.2.4	Network for Cooperation on Health Issues for Migrants in the European Union	46 200
	II.2.5	HIV / AIDS National Capacity-Building and Awareness-Raising Activities in Kosovo and The former Yugoslav Republic of Macedonia	275 900
	<b>Subtotal</b>		<b>6 148 800</b>
Technical Cooperation on Migration	III.1.17	Technical Cooperation Activities in Eastern Europe and Central Asia (EECA)	809 600
	III.1.21	Information Campaign and Technical Cooperation for Combating Irregular Migration from the Russian Federation	72 300
	III.1.22	Enhancing Migration Management in Ukraine	892 800
	III.1.23	Awareness Raising and Legal Training on Discrimination Practices in the Baltic and Nordic Region	122 000
	III.1.26	International Migration Module and Trainer's Guide	51 100
	III.2.4	Integrated Experts	14 900
	III.3.19	Mitrovica Infrastructure Rehabilitation Initiative (MIRI), Kosovo	95 100
	III.3.20	Kosovo Transition Initiative (KTI)	663 900
	III.3.21	Information Counselling and Referral Service (ICRS), Kosovo	267 200
	III.3.22	Kosovo Protection Corps (KPC) Training	4 004 900
	III.3.23	Support for Enterprise Development in Minority Regions (SEDMIN) in Kosovo	3 167 000
	III.4.6	Economic Opportunity Enhancement in Azerbaijan	274 500
	III.4.7	Community Infrastructure Rehabilitation Project in Azerbaijan	145 500
	III.4.8	Micro-Enterprise Development in Armenia	532 500
	III.4.9	Community Stabilization Initiatives for Minority Communities in Kosovo	665 100
	<b>Subtotal</b>		<b>11 778 400</b>

**Europe (cont'd)**

Assisted Voluntary Returns and Integration	IV.1.1	General Return of Migrants and Unsuccessful Asylum Seekers and Support to Governments on Voluntary Return Assistance	29 895 900
	IV.1.6	Voluntary Return and Reintegration of Rejected Asylum Seekers and Irregular Migrants from the Czech Republic to Georgia	16 500
	IV.1.7	Cross-Border Returns between Bosnia and Herzegovina and Croatia	1 242 400
	IV.1.8	Facilitating Sustainable Return for Minority Communities in Kosovo	234 500
	IV.1.9	Employment Assistance Services (EAS) for Members of Ethnic Minorities Returning from Switzerland to Kosovo	218 100
	IV.1.10	Sustainable Reintegration of Internally Displaced Persons in Kosovo	38 200
	IV.1.11	Voluntary Return of Migrants Stranded in the Balkans	156 900
	IV.1.12	Return Information Fund, Switzerland	12 000
	IV.1.13	Information Centre on Return and Resettlement in Greece	23 500
	IV.2.3	Transfer of Knowledge through Expatriate Nationals to Bosnia and Herzegovina	33 300
	IV.3.1	Information Campaign in Portugal - "In each face ... Equality"	112 600
	IV.3.2	Promotion of Migrants' Image through Media, Civil Society and the Labour Market in Italy	338 200
	IV.3.3	Integration of Asylum Seekers in Italy	290 000
	IV.3.4	Initiatives against Discrimination on the Labour Market in Greece	22 000
	IV.3.5	Social Integration Projects for Migrants, Refugees and Repatriated Greeks	274 800
	IV.3.6	Direct Assistance to Migrant Communities in the Russian Federation	20 000
<b>Subtotal</b>			<b>32 928 900</b>
Counter-Trafficking	V.1.5	Survey on Counter-Trafficking in Germany	48 300
	V.1.6	Research, Information and Legislation for the Prevention of Trafficking in Women in the Baltic States	151 100
	V.1.7	Measures to Combat Trafficking in Women and Children in the Balkans	15 000
	V.1.8	Combating Trafficking in Women in Belarus, the Republic of Moldova and Ukraine	1 602 400

**Europe (cont'd)**

Counter-Trafficking (cont'd)	V.1.9	Prevention of Trafficking in Women through Awareness Raising and Institutional Capacity-Building in Albania	354 500
	V.1.10	Combating Trafficking in Women in Romania and Slovenia	260 800
	V.1.11	Interactive Information-Sharing for the Prevention of Trafficking in Women in Lithuania	4 100
	V.1.12	Information Campaign for the Prevention of Trafficking in Women from Romania and Slovakia	140 300
	V.1.13	Information Dissemination to Counter Irregular Migration and Trafficking in Azerbaijan and Georgia	108 600
	V.1.14	Combating Trafficking Activities in the European Union and Selected Candidate States	74 600
	V.1.15	Counter-Trafficking Training Programme for Religious Personnel in Italy	24 800
	V.1.16	Coordination of IOM's Law Enforcement and Counter-Trafficking Strategy	12 000
	V.2.6	Assistance to Trafficked Women in the Baltic States	4 700
	V.2.7	Assistance for the Protection, Return and Reintegration of Trafficked Women and Children in the Balkans	1 316 100
	V.2.8	Temporary Residence Mechanisms for Victims of Trafficking and Witnesses in the Balkans	330 800
	V.2.9	Reintegration Assistance to Victims of Trafficking in Albania	512 000
	V.2.10	Reintegration Programme for Kosovar Victims of Trafficking	364 400
	V.2.11	Shelter and Protection for Trafficked Women in The former Yugoslav Republic of Macedonia, the Russian Federation and Serbia and Montenegro	445 100
	V.2.12	Assistance to Victims of Trafficking in Greece	6 200
	V.2.13	Assisted Voluntary Return and Reintegration of Victims of Trafficking from Italy	282 300
	V.2.14	Shelter Assistance for Victims of Trafficking in Romania	33 000
	V.2.15	Return and Reintegration Assistance to Victims of Trafficking in Poland	66 000
<b>Subtotal</b>			<b>6 157 100</b>

**Europe (cont'd)**

Labour Migration	VI.1.2	Equal Opportunities Project in Portugal – “Parity Citizenship”	111 100
	VI.1.5	Monitoring of Pilot Project on Polish Nurses in the Netherlands	50 200
	VI.1.6	Development of Labour Migration Initiatives in Germany	97 600
<b>Subtotal</b>			<b>258 900</b>
Compensation Programmes	VII.1	Forced Labour Compensation Programme, Germany	235 165 500
	VII.2	Holocaust Victim Assets Programme	15 355 400
	VII.3	Humanitarian and Social Programmes	10 403 300
<b>Subtotal</b>			<b>260 924 200</b>
General Programme Support	VIII.3.2	Special Assignments and Support	373 800
	VIII.4.2	Migration Policy and Research Programme in Albania	513 800
	VIII.4.3	Central European Forum for Migration Research in Poland	51 800
<b>Subtotal</b>			<b>939 400</b>
<b>Total</b>			<b>344 029 300</b>

## Global Support/Services

Movement	I.1	Resettlement Assistance	<b>67 600</b>
Migration Health	II.1	Migration Health Assessment	37 800
	II.2.1	Migration Health Specialists and Technical Experts	250 000
		<b>Subtotal</b>	<b>287 800</b>
Counter-Trafficking	V.2.1	Programme of Assistance for the Protection and Reintegration of Trafficked Women and Children	<b>196 500</b>
General Programme Support	VIII.1.1	Berne Initiative	66 000
	VIII.1.2	International Dialogue on Migration	40 000
	VIII.1.3	Update and Expansion of the "Overview of International Migration" – Module and Trainer's Guide	114 000
	VIII.2	Humanitarian Emergency Operations Assistance (HEOA)	10 000
	VIII.3.1	Associate Experts	1 373 100
	VIII.3.2	Special Assignments and Support	548 000
	VIII.3.3	IOM Staff Assigned to Other Organizations	145 800
	VIII.4.1	General Research Support	40 000
	VIII.5	Publications	175 000
	VIII.6	Gender Issues Activities	65 000
	VIII.7	Support for Developing Member States and Member States with Economy in Transition	1 425 000
	VIII.8	Migrant Management and Operational Services Application (MIMOSA)	1 614 500
		<b>Subtotal</b>	<b>5 616 400</b>
Staff and Services covered by Discretionary Income	IX.1	Headquarters	4 222 400
	IX.2	Field	6 810 200
	IX.3	Information Technology	50 000
	IX.4	Coverage of UNSECOORD Fees	1 000 000
		<b>Subtotal</b>	<b>12 082 600</b>
	<b>Total</b>		<b>18 250 900</b>
		<b>Grand Total</b>	<b>553 223 800</b>

## POST-EMERGENCY MIGRATION PROGRAMMES AND PROJECTS BY REGION

### Africa and the Middle East

Migration Health	II.3.3	Medical Evacuation and Health Rehabilitation Programme for Iraq	<b>110 200</b>
Technical Cooperation on Migration	III.3.12	Iraq Transition Initiative - Emergency Preparedness in Post-Conflict	853 000
	III.3.13	Assistance to Internally Displaced Persons (IDPs) in Iraq	974 800
	III.3.14	Registration and Database Programme for Former Iraqi Soldiers	108 800
	III.3.15	Development of Strategies for Involving Women in Post-Conflict Situations in The Great Lakes	44 500
	III.3.16	Technical Assistance for the Financial Management and Procurement Unit in Guinea-Bissau	359 900
	III.3.17	Emergency Relief Programme in Uganda	32 500
	III.3.18	Emergency Assistance to Mobile and Vulnerable Populations in Zimbabwe	501 000
<i>Subtotal</i>			<b>2 874 500</b>
<b>Total</b>			<b>2 984 700</b>

### Americas

Technical Cooperation on Migration	III.3.1	Programme for Strengthening Peace in Colombia	4 480 000
	III.3.2	Legal Protection of the Properties of Internally Displaced Persons (IDPs) in Colombia	656 600
	III.3.3	Assistance to Internally Displaced Persons and Receptor Communities in Colombia	11 202 500
	III.3.4	Support Programme for Ex-Combatant Children in Colombia	1 870 700
	III.3.5	Strengthening the Capacity of the Educational System in Selected Communities in Costa Rica	100 000
<b>Total</b>			<b>18 309 800</b>

## Asia and Oceania

Movement	I.4.1	Management and Processing of Australia-bound Migrants in an Irregular Situation	25 585 500
Migration Health	II.3.1	Post-Conflict Family Support Project in Cambodia	126 600
	II.3.2	National Mental Health Programme in Cambodia	253 500
<b>Subtotal</b>			<b>380 100</b>
Technical Cooperation on Migration	III.3.6	Information, Counselling and Referral Services for Demilitarized Combatants in Indonesia	32 600
	III.3.7	Land Rehabilitation and Capacity-Building Support to Internally Displaced Persons in Indonesia	69 900
	III.3.8	Livelihood Recovery Project for Earthquake-Displaced and Migrant Salt Workers in Gujarat, India	296 100
	III.3.9	Emergency Assistance to Potential Victims of Natural Disasters in Northern Tajikistan	97 600
	III.3.10	Assistance to Ex-Combatants, Internally Displaced Persons and Unemployed Youth in Tajikistan	210 500
	III.3.11	Community Improvement Governance Initiative in Afghanistan	9 060 300
<b>Subtotal</b>			<b>9 767 000</b>
<b>Total</b>			<b>35 732 600</b>

## Europe

Technical Cooperation on Migration	III.3.19	Mitrovica Infrastructure Rehabilitation Initiative (MIRI), Kosovo	95 100
	III.3.20	Kosovo Transition Initiative (KTI)	663 900
	III.3.21	Information Counselling and Referral Service (ICRS), Kosovo	267 200
	III.3.22	Kosovo Protection Corps (KPC) Training	4 004 900
	III.3.23	Support for Enterprise Development in Minority Regions (SEDMIN) in Kosovo	3 167 000
<b>Total</b>			<b>8 198 100</b>
<b>Grand Total</b>			<b>65 225 200</b>



## 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 2004 is estimated at approximately USD 15,000, which will be allocated to the activity noted below:

<b><u>Technical Cooperation and Capacity-Building</u></b>	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 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 currently maintained at USD 421,000.

## 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 Sixty-first Session on 28 November 1990, the Council approved the merger, effective 1 January 1991, of the Refugee Loan Fund and the Loan Fund for Refugees outside Europe.

It is estimated that there will be 50,000 refugees seeking assistance under the Refugee Loan Fund in 2004 and it is anticipated that approximately USD 71,000,000 will be expended from the Fund in order to finance these movements.

The following table estimates the resources available and required for 2004, as well as the anticipated balance at year-end.

	<u>2004</u> <u>Estimates</u> USD
<u>Resources</u>	
Brought forward from 2002	5 000 000
Contributions from the United States Government	45 000 000
Repayments of promissory notes by refugees	25 000 000
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>	76 000 000
	<hr/>
<u>Estimated requirements</u>	71 000 000
	<hr/>
<b>Estimated balance carried forward at end of year</b>	<b>5 000 000</b>
	<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.

2004  
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><u>2 000 000</u></u>

Income Account

Balance at the beginning of the year	0
Interest income earned during the year	30 000
Allocation of interest income to projects*	<u>(30 000)</u>
<u>Balance at the end of the year</u>	<u><u>0</u></u>

* Allocation for priority projects in Asia	USD 15 000
* Allocation for priority projects in Africa	USD 10 000
* Inter-American Course on International Migration	USD 5 000

**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 2004 to IOM are estimated to be approximately USD 38,000,000, 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 2004 reflect only the support funds which amount to USD 1,526,200. Further description of these programmes is included under the heading III.4.3 of this document.

Funding for operational activities is held in the form of a Fiduciary Fund, estimated at USD 36,473,800. 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 2004 and their application to the various programmes:

	<u>2004</u> <u>Estimates</u> USD
Integrated Development Programmes for Communities (PRODIC)	12 660 000
Teachers for Peace Programme	3 461 500
Border Development Programme (PRODESFRO)	19 230 800
Administrative Project	1 121 500
	<hr/>
Total Fiduciary Fund	36 473 800
	<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 2003 is USD 1,011,103.

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 which occur in other currencies under both parts, therefore exposing the transactions to exchange rate 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 2004, the budget estimates were prepared using May 2003 exchange rates. The prevailing exchange rates for some of the major currencies used by IOM were as follows:

Swiss franc/US dollar	1.37
Euro/US dollar	0.911
Canadian dollar/US dollar	1.45
Australian dollar/US dollar	1.62

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

	2003 Revised Estimates (MC/EX/647)									2004 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	
<b>AFRICA AND THE MIDDLE EAST</b>																		
<b>MRF - Cairo, Egypt</b>	1	2	167 800	2	31	985 000	3	33	1 152 800	1	2	165 400	2	31	860 000	3	33	1 025 400
Jordan			25 000	1	6	255 000	1	6	280 000			15 000	1	7	199 000	1	7	214 000
Saudi Arabia				1	1	42 500		1	42 500					1	26 800		1	26 800
Syrian Arab Republic			25 000	4	12	654 000	4	12	679 000			15 000	3	13	555 000	3	13	570 000
<b>MRF - Dakar, Senegal</b>	2	6	304 300	2	14	450 000	4	20	754 300	2	5	210 800		13	317 300	2	18	528 100
Côte d'Ivoire				1	18	448 500	1	18	448 500				5	16	1 128 200	5	16	1 128 200
Gambia					5	65 100		5	65 100					2	30 300		2	30 300
Ghana				6	32	1 329 000	6	32	1 329 000				7	31	1 407 800	7	31	1 407 800
Guinea				1	13	341 800	1	13	341 800				1	15	505 000	1	15	505 000
Guinea-Bissau				3	8	641 200	3	8	641 200				1	6	80 200	1	6	80 200
Mali				1	6	236 000	1	6	236 000				1	3	168 000	1	3	168 000
Sierra Leone				6	14	446 000	6	14	446 000				1	11	198 000	1	11	198 000
<b>MRF - Nairobi, Kenya</b>	1	3	262 200	18	121	4 643 000	19	124	4 905 200	1	1	214 400	22	144	6 027 800	23	145	6 242 200
Ethiopia	1		100 000	2	20	510 000	3	20	610 000	1	2	110 000	2	16	521 600	3	18	631 600
Sudan					3	58 800		3	58 800			30 000		4	60 000		4	90 000
Uganda				1	29	323 000	1	29	323 000				1	14	196 000	1	14	196 000
<b>MRF - Pretoria, South Africa</b>	2	4	432 300	1	7	226 300	3	11	658 600	2	5	368 200	1	6	243 300	3	11	611 500
Angola			15 900	1	1	270 900	1	1	286 800				2	7	400 000	2	7	400 000
Democratic Republic of the Congo					4	57 300		4	57 300			30 000		6	76 000		6	106 000
Lesotho					1	20 200		1	20 200					1	10 400		1	10 400
Mozambique				1	4	177 500	1	4	177 500				1	1	125 900	1	1	125 900
Zambia				1	3	161 000	1	3	161 000				1	3	205 400	1	3	205 400
Zimbabwe					2	40 000		2	40 000				1	2	130 900	1	2	130 900
Middle East Emergency <sup>1</sup>						5 966 600			5 966 600						621 200			621 200
<b>Subtotal</b>	7	15	1 332 500	52	355	18 348 700	59	370	19 681 200	7	15	1 158 800	53	353	14 094 100	60	368	15 252 900
<b>AMERICAS</b>																		
<b>MRF - Buenos Aires, Argentina</b>		2	205 700		5	121 500		7	327 200		2	152 900		8	165 000		10	317 900
Brazil												20 000						20 000
Chile					4	112 000		4	112 000					6	135 400		6	135 400
Paraguay												33 000						33 000
Uruguay	1		131 700	1		49 300	1	1	181 000	1		138 200		1	40 700	1	1	178 900
<b>MRF - Lima, Peru</b>		1	144 700		3	119 000		4	263 700		1	150 000		13	401 000		14	551 000
Bolivia					1	10 300		1	10 300					1	9 300		1	9 300
Colombia				4	82	2 600 000	4	82	2 600 000			10 000	9	117	2 781 000	9	117	2 791 000
Ecuador				5	40	1 247 700	5	40	1 247 700				5	45	1 262 900	5	45	1 262 900
Venezuela					3	91 000		3	91 000			15 000		4	100 100		4	115 100
<b>MRF - San José, Costa Rica</b>	1	5	433 400		5	277 000	1	10	710 400		5	310 000	1	12	540 000	1	17	850 000
El Salvador					5	72 000		5	72 000			15 000		2	55 000		2	70 000
Guatemala				3	3	645 500	3	3	645 500	1		63 800	2	3	632 600	3	3	696 400
Honduras					3	87 000		3	87 000					6	154 000		6	154 000
Nicaragua					5	137 400		5	137 400			15 000		2	27 500		2	42 500
Mexico			15 000						15 000			30 000						30 000
<b>MRF - New York, United States</b>		2	105 800	2	16	1 868 000	2	18	1 973 800		1	68 400	2	16	1 821 000	2	17	1 889 400
<b>MRF - Washington, D.C., United States</b>		8	595 000			14 000		8	609 000	2	7	650 500	3	3	536 000	5	10	1 186 500
Canada														1	49 700		1	49 700
Dominican Republic	1		25 000		1	154 000	1	1	179 000			25 000	1	4	281 300	1	4	306 300
United States Country Missions					20	1 945 400		20	1 945 400					22	1 846 000		22	1 846 000
<b>Subtotal</b>	3	18	1 656 300	14	197	9 551 100	17	215	11 207 400	4	16	1 696 800	23	266	10 838 500	27	282	12 535 300
<b>ASIA AND OCEANIA</b>																		
<b>MRF - Bangkok, Thailand</b>	1	3	271 100	2	6	354 400	3	9	625 500	1	3	261 500	4	7	736 000	5	10	997 500
Cambodia			10 000	13	43	1 169 900	13	43	1 179 900			20 000	11	36	1 114 300	11	36	1 134 300
Viet Nam				12	42	1 735 000	12	42	1 735 000				10	50	1 546 500	10	50	1 546 500
<b>MRF - Canberra, Australia</b>		1	60 400		9	453 000		10	513 400		1	33 400		8	445 700		9	479 100
Nauru				55	6	7 500 700	55	6	7 500 700				34	44	4 239 000	34	44	4 239 000
Papua New Guinea				23		2 420 600	23		2 420 600				7		785 700	7		785 700
<b>MRF - Dhaka, Bangladesh</b>		2	90 900		3	56 000		5	146 900		3	116 900		5	142 000		8	258 900
Sri Lanka				1	13	523 900	1	13	523 900				1	14	371 300	1	14	371 300
<b>India (Ahmedabad)</b>			10 000	1	3	161 000	1	3	171 000			30 000	1	4	163 400	1	4	193 400
<b>MRF - Manila, Philippines</b>	2	21	709 670	3	7	596 700	5	28	1 306 370	3	30	1 099 500	3	7	457 400	6	37	1 556 900
China, including Hong Kong Special Administrative Region		1	89 000		3	77 900		4	166 900		1	80 000		4	75 000		5	155 000
Indonesia	1	2	101 600	4	24	846 600	5	26	948 200			25 000	5	47	1 333 300	5	47	1 358 300
Japan		1	169 700			10 500		1	180 200	1		192 500			9 400	1		201 900
Republic of Korea		1	34 200			15 000		1	49 200		1	45 400			24 000		1	69 400

**OPERATIONAL PART OF THE BUDGET**

			2003 Revised Estimates (MC/EX/647)							2004 Estimates										
			Discretionary Income			Project Funds		Total		Discretionary Income			Project Funds		Total					
			Staff Positions		Staff, Office and Other Costs	Staff Positions		Staff and Office Costs	Total		Staff Positions		Staff, Office and Other Costs	Staff Positions		Staff and Office Costs	Total			
Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp		Off	Emp				
ASIA AND OCEANIA (continued)																				
MRF - Islamabad, Pakistan				1	115 000	4	17	559 000	4	18	674 000	1		115 000	2	22	463 000	3	22	578 000
Afghanistan						35	300	6 750 000	35	300	6 750 000				28	153	3 342 700	28	153	3 342 700
Iran (Islamic Republic of)					75 000	2	21	576 000	2	21	651 000			50 000	1	16	303 500	1	16	353 500
Kazakhstan						1	10	412 000	1	10	412 000				2	10	616 200	2	10	616 200
Kyrgyzstan						1	9	286 500	1	9	286 500				1	15	382 400	1	15	382 400
Tajikistan						1	18	247 600	1	18	247 600				1	23	300 600	1	23	300 600
Turkmenistan						1	9	300 200	1	9	300 200				1	7	358 400	1	7	358 400
Subtotal			4	33	1 736 570	160	543	25 052 500	164	576	26 789 070	6	39	2 069 200	113	472	17 209 800	119	511	19 279 000
EUROPE																				
MRF - Budapest, Hungary			1	2	100 200		7	156 900	1	9	257 100	1	3	160 700		8	148 000	1	11	308 700
Bulgaria							5	116 400		5	116 400			5 000		5	89 000		5	94 000
Czech Republic							6	108 300		6	108 300			10 000		6	105 600		6	115 600
Poland							2	64 200		2	64 200			10 000		6	135 500		6	145 500
Romania						1	11	412 000	1	11	412 000			20 000	1	23	512 900	1	23	532 900
Slovakia							7	29 300		7	29 300					5	16 500		5	16 500
Slovenia							4	57 000		4	57 000			2 000		4	60 000		4	62 000
MRF - Brussels, Belgium			1	1	212 100	4	21	1 604 000	5	22	1 816 100	2	2	251 900	3	27	1 989 200	5	29	2 241 100
France			1	1	112 100		3	206 800	1	4	318 900	1	1	174 200		3	171 100	1	4	345 300
Ireland												1		84 000		3	186 900	1	3	270 900
Netherlands						1	45	2 829 800	1	45	2 829 800				1	43	3 255 000	1	43	3 255 000
Switzerland (Bern)						2	2	397 000	2	2	397 000				2	2	492 400	2	2	492 400
United Kingdom of Great Britain and Northern Ireland					50 000	1	28	1 547 800	1	28	1 597 800	1		116 000	1	38	2 380 000	2	38	2 496 000
Germany			1		42 000	1	27	1 780 600	2	27	1 822 600				2	28	2 298 700	2	28	2 298 700
MRF - Vienna, Austria			2	3	495 200	2	7	498 000	4	10	993 200	1	3	353 000	1	8	492 000	2	11	845 000
Armenia						1	9	299 600	1	9	299 600				1	14	517 300	1	14	517 300
Azerbaijan						1	10	343 000	1	10	343 000				1	9	380 500	1	9	380 500
Belarus							6	146 200		6	146 200					7	236 500		7	236 500
Bosnia and Herzegovina						1	32	1 046 600	1	32	1 046 600				2	11	530 700	2	11	530 700
Croatia						1	10	372 000	1	10	372 000		1	30 000	1	4	244 700	1	5	274 700
Georgia						1	11	416 000	1	11	416 000				1	15	524 000	1	15	524 000
The former Yugoslav Republic of Macedonia						15	48	2 207 400	15	48	2 207 400				4	19	493 500	4	19	493 500
Russian Federation						6	179	9 022 000	6	179	9 022 000			30 000	6	143	7 646 700	6	143	7 676 700
Serbia and Montenegro						2	41	1 305 500	2	41	1 305 500				2	36	1 161 300	2	36	1 161 300
Kosovo						47	207	4 556 000	47	207	4 556 000				34	262	4 165 100	34	262	4 165 100
Ukraine						3	50	1 714 000	3	50	1 714 000				3	55	2 049 800	3	55	2 049 800
MRF - Helsinki, Finland				2	120 000	1	6	288 300	1	8	408 300		2	100 000		10	335 000		12	435 000
Estonia							1	15 200		1	15 200			10 000		1	22 000		1	32 000
Latvia							1	35 000		1	35 000			10 000		2	48 000		2	58 000
Lithuania							2	57 000		2	57 000			10 000		3	89 000		3	99 000
Norway						3	4	386 000	3	4	386 000			5 000	3	18	912 100	3	18	917 100
MRF - Rome, Italy			2	1	248 600	2	23	1 272 000	4	24	1 520 600	2	1	289 500		15	821 600	2	16	1 111 100
Albania						7	29	1 059 000	7	29	1 059 000				6	22	841 400	6	22	841 400
Greece							12	307 400		12	307 400					12	340 900		12	340 900
Morocco						1		29 000	1		29 000				1		105 000	1		105 000
Portugal					115 000		10	173 000	1	10	288 000			80 000		10	314 000	1	10	394 000
Spain			1		52 100		2	89 000		2	141 100	1	1	52 500		1	85 000		2	137 500
Tunisia						1	3	227 000	1	3	227 000				1	3	195 200	1	3	195 200
Turkey					2 500	1	10	506 200	1	10	508 700			50 000		11	413 000		11	463 000
Maghreb Countries					60 000						60 000			30 000						30 000
Subtotal			9	10	1 609 800	106	881	35 680 500	115	891	37 290 300	10	14	1 883 800	77	892	34 805 100	87	906	36 688 900

## OPERATIONAL PART OF THE BUDGET

	2003 Revised Estimates (MC/EX/647)									2004 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	
<b>GENERAL PROGRAMME SUPPORT</b>																		
<b>HEADQUARTERS</b>																		
Executive Office	1		165 700				1		165 700	2		247 200				2		247 200
Legal Services										1		58 200				1		58 200
<b>Management Coordination</b>																		
Information Technology and Communications	3	2	673 700				3	2	673 700	2	1	495 600				2	1	495 600
Occupational Health											1	85 000					1	85 000
<b>Migration Management Services</b>			25 000						25 000			10 000						10 000
Counter-Trafficking			45 000						45 000			45 000						45 000
Migration Health	1	1	241 100				1	1	241 100	1		186 500				1		186 500
<b>Migration Policy and Research</b>				4	1	530 200	4	1	530 200		1	69 000					1	69 000
International Dialogue on Migration										1		144 000				1		144 000
Media and Public Information	1		92 400				1		92 400	1		126 400				1		126 400
Research and Publications		1	285 000					1	285 000		1	305 500					1	305 500
Website, Intranet and Digital Assets Management										1	1	240 300				1	1	240 300
<b>External Relations</b>			20 000						20 000			15 000						15 000
Donor Relations	1	2	193 000				1	2	193 000	1		144 300				1		144 300
Regional and Diplomatic Advisers	1		128 400				1		128 400	1		155 100				1		155 100
<b>Resources Management</b>			50 000						50 000			65 000						65 000
Human Resources Management		1	277 700					2	361 600		1	331 000					1	331 000
Staff Development and Learning		1	83 900								1	104 200					1	104 200
Common Services		3	253 000					3	253 000		3	393 400					3	393 400
Accounting		2	205 400					2	205 400		2	265 700					2	265 700
Budget			40 000						40 000		1	77 600					1	77 600
Treasury	1		72 200				1		72 200			103 600						103 600
<b>Operations Support</b>			10 000						10 000			10 000						10 000
Emergency and Post-Conflict	3		300 400				3		300 400	3		312 000				3		312 000
Movement		6	447 500					6	447 500		5	497 800					5	497 800
<b>Subtotal</b>	12	19	3 609 400	4	1	530 200	16	20	4 139 600	15	18	4 487 400				15	18	4 487 400
<b>GLOBAL ACTIVITIES</b>																		
Associate Experts <sup>2</sup>				16		1 137 900	16		1 137 900				16		1 225 900	16		1 225 900
Migration Health Specialists and Technical Experts	3		179 600	2	1	370 000	5	1	549 600	3		250 000	1	1	270 000	4	1	520 000
Special Assignments and Support	2		180 000	4		657 300	6		837 300	1		145 800	5		833 000	6		978 800
<b>PROJECTS</b>																		
Center for Information on Migration in Latin America (CIMAL)			31 600						31 600			31 600						31 600
Forced Labour Compensation and Holocaust Victim Assets Programmes				56	76	11 412 600	56	76	11 412 600				60	105	13 587 200	60	105	13 587 200
Gender Issues Activities			55 000						55 000			65 000						65 000
Humanitarian Emergency Operations Assistance			10 000						10 000			10 000						10 000
Inter-American Course on International Migration			30 000						30 000			30 000						30 000
Loan Funds Administration			1 600	1	8	978 700	1	8	980 300			1 600	1	6	873 600	1	6	875 200
<b>Support for Developing Member States and Member States with Economy in Transition - 1035 Facility</b>			1 400 000						1 400 000			1 400 000						1 400 000
<b>Coverage of UNSECOORD fees</b>			940 000						940 000			1 000 000						1 000 000
<b>Coverage of underfunding brought forward from 2002</b>			730 090						730 090									
<b>Subtotal</b>	5		3 557 890	79	85	14 556 500	84	85	18 114 390	4		2 934 000	83	112	16 789 700	87	112	19 723 700
<b>TOTAL</b>	40	95	13 502 460	415	2 062	103 719 500	455	2 157	117 221 960	46	102	14 230 000	349	2 095	93 737 200	395	2 197	107 967 200

<sup>1</sup> The costs shown in the table reflect the current level of activities, which would change with developments in the region. As a result, estimates for staff have not been included.

<sup>2</sup> The staff costs for Associate Experts reflect known duration of their contracts for 2004.

**OPERATIONAL PART OF THE BUDGET**

	2003											2004												
	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				
AFRICA AND THE MIDDLE EAST																								
					3				3	33	36			3				3	33	36				
	Jordan				1				1	6	7			1				1	7	8				
	Saudi Arabia									1	1								1	1				
	Syrian Arabic Republic			1	1	2			4	12	16				2			3	13	16				
	MRF - Dakar, Senegal			1	3				4	20	24			1	1			2	18	20				
	Côte d'Ivoire				1				1	18	19			1	4			5	16	21				
	Gambia									5	5								2	2				
	Ghana				2	3			1	6	32	38			3	2	1	1	7	31	38			
	Guinea					1				1	13	14			1				1	15	16			
	Guinea-Bissau			1	2					3	8	11							1	6	7			
	Mali					1				1	6	7				1			1	3	4			
	Sierra Leone				1	2		1	2	6	14	20			1				1	11	12			
	MRF - Nairobi, Kenya			1	4	5	3	1	5	19	124	143			1	5	5	4	1	7	23	145	168	
	Ethiopia				1	1			1	3	20	23			1	1		1	3	18	21			
	Sudan						1				3	3								4	4			
	Uganda							1		1	29	30					1		1	14	15			
	MRF - Pretoria, South Africa				1	1		1		3	11	14			1	1		1	3	11	14			
	Angola					1				1	1	2			1			1	2	7	9			
	Democratic Republic of the Congo										4	4								6	6			
	Lesotho										1	1								1	1			
	Mozambique						1			1	4	5			1				1	1	2			
	Zambia						1			1	3	4			1				1	3	4			
	Zimbabwe										2	2			1				1	2	3			
	Subtotal			3	12	24	8	3	9	59	370	429			3	14	22	8	4	9	60	368	428	
AMERICAS																								
										7	7									10	10			
	MRF - Buenos Aires, Argentina									4	4									6	6			
	Chile					1			1	1	2			1				1	1	2				
	Uruguay																							
	MRF - Lima, Peru									4	4									14	14			
	Bolivia									1	1									1	1			
	Colombia				1	3				4	82	86			1	3	3	2	9	117	126			
	Ecuador					1	3		1	5	40	45			1			1	5	45	50			
	Venezuela										3	3				3				4	4			
	MRF - San José, Costa Rica								1	1	10	11						1	1	17	18			
	El Salvador										5	5								2	2			
	Guatemala			1		2				3	3	6			1	1			3	3	6			
	Honduras										3	3								6	6			
	Nicaragua										5	5								2	2			
	MRF - New York, United States			1		1				2	18	20			1			1	2	17	19			
	MRF - Washington, D.C., United States										8	8				2	1		2	5	10	15		
	Canada																			1	1			
	Dominican Republic			1						1	1	2							1	4	5			
	United States Country Missions										20	20								22	22			
	Subtotal			3	1	8	3		2	17	215	232			3	5	6	6		7	27	282	309	
	ASIA AND OCEANIA																							
						3				3	9	12												
		MRF - Bangkok, Thailand									13	43	56			1	1	3	2	1	6	11	36	47
		Cambodia		1	2		3	1	6							1				6	11	36	47	
Viet Nam			1	1	1	1		8		12	42	54			1	1	1		1	10	50	60		
MRF - Canberra, Australia				1						1	10	11					1			1	9	10		
Nauru					4	7	9	35		55	6	61					6	4	22	34	44	78		
Papua New Guinea					5	4	10	4		23		23								7		7		
MRF - Dhaka, Bangladesh											5	5									8	8		
Sri Lanka					1					1	13	14			1					1	14	15		
India (Ahmedabad)						1				1	3	4				1				1	4	5		
MRF - Manila, Philippines					1	1	1		2	5	28	33			1	2	1		2	6	37	43		
China, including Hong Kong Special Administrative Region											4	4									5	5		
Indonesia					1		2		2	5	26	31				1	2		1	5	47	52		
Japan											1	1							1	1		1		
Republic of Korea											1	1									1	1		

## OPERATIONAL PART OF THE BUDGET

MC/2117

	2003											2004											
	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					1			3	4	18	22					1		2		3	22	25	
Afghanistan				2	4	6		23	35	300	335				1	4	3		20	28	153	181	
Iran (Islamic Republic of)			1			1			2	21	23									1	16	17	
Kazakhstan				1					1	10	11				1	1				2	10	12	
Kyrgyzstan				1					1	9	10				1					1	15	16	
Tajikistan					1				1	18	19				1					1	23	24	
Turkmenistan					1				1	9	10				1					1	7	8	
Subtotal			4	19	24	33	40	44	164	576	740				4	12	16	20	13	54	119	511	630
EUROPE																							
MRF - Budapest, Hungary					1				1	9	10				1					1	11	12	
Bulgaria										5	5										5	5	
Czech Republic										6	6										6	6	
Poland										2	2										6	6	
Romania				1					1	11	12				1					1	23	24	
Slovakia										7	7										5	5	
Slovenia										4	4										4	4	
MRF - Brussels, Belgium					3		1	1	5	22	27					3		2		5	29	34	
France					1				1	4	5					1				1	4	5	
Ireland																1				1	3	4	
Netherlands			1						1	45	46					1				1	43	44	
Switzerland (Bern)					1	1			2	2	4					1				2	2	4	
United Kingdom of Great Britain and Northern Ireland					1				1	28	29					1				2	38	40	
Germany				1		1			2	27	29								1	2	28	30	
MRF - Vienna, Austria				1	2			1	4	10	14					1				1	2	11	13
Armenia				1					1	9	10					1				1	14	15	
Azerbaijan				1					1	10	11					1				1	9	10	
Belarus										6	6										7	7	
Bosnia and Herzegovina				1					1	32	33					1		1		2	11	13	
Croatia				1					1	10	11					1				1	5	6	
Georgia				1					1	11	12					1				1	15	16	
The former Yugoslav Republic of Macedonia				1	14				15	48	63					1	3			4	19	23	
Russian Federation			1	3	2				6	179	185				2	2				6	143	149	
Serbia and Montenegro			1		1				2	41	43				1					2	36	38	
Kosovo		1		4	30	8	1	3	47	207	254		1		3	19	5	1	5	34	262	296	
Ukraine			1	1		1			3	50	53				1	1				3	55	58	
MRF - Helsinki, Finland					1				1	8	9										12	12	
Estonia										1	1										1	1	
Latvia										1	1										2	2	
Lithuania										2	2										3	3	
Norway					1	2			3	4	7					1		1		3	18	21	
MRF - Rome, Italy			1	1	2				4	24	28					1	1			2	16	18	
Albania				1	2	2		2	7	29	36					1	1	1	2	6	22	28	
Greece										12	12										12	12	
Morocco					1				1		1					1				1		1	
Portugal				1					1	10	11					1				1	10	11	
Spain										2	2										2	2	
Tunisia				1					1	3	4									1	3	4	
Turkey			1						1	10	11										11	11	
Subtotal		1	6	21	63	15	2	7	115	891	1 006			2	5	20	36	10	6	8	87	906	993

# OPERATIONAL PART OF THE BUDGET

	2003											2004												
	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				
GENERAL PROGRAMME SUPPORT																								
HEADQUARTERS																								
Executive Office			1						1			1						2					2	
Legal Services														1								1		1
Management Coordination																								
Information Technology and Communications					2	1			3	2		5						2			2	1	3	
Occupational Health																					1	1		1
Migration Management Services																								
Migration Health				1					1	1		2									1		1	
Migration Policy and Research	1		1			1		1	4	1		5										1	1	
International Dialogue on Migration																					1	1		1
Media and Public Information				1					1			1									1	1		1
Research and Publications										1		1										1	1	
Website, Intranet and Digital Assets Management																					1	1		2
External Relations																								
Donor Relations					1				1	2		3									1		1	
Regional and Diplomatic Advisers				1					1			1									1		1	
Resources Management																								
Human Resources Management										2		2										1	1	
Staff Development and Learning																						1	1	
Common Services										3		3										3	3	
Accounting										2		2										2	2	
Budget																						1	1	
Treasury						1			1			1									1	1		1
Operations Support																								
Emergency and Post-Conflict Movement				3					3			3									3		3	
Subtotal	1		2	6	3	3		1	16	20		36									15	18		33
GLOBAL ACTIVITIES																								
Associate Experts <sup>2</sup>						13	3		16			16				11	5				16		16	
Migration Health Specialists and Technical Experts			2	1	1			1	5	1		6						1			4	1	5	
Special Assignments and Support			3		1	1		1	6			6		1	2			1		1	6		6	
PROJECTS																								
Forced Labour Compensation and Holocaust Victim Assets Programmes		2	2	8	18	26			56	76		132		2	2	8	22	26			60	105	165	
Loan Funds Administration				1					1	8		9				1					1	6	7	
Subtotal		2	7	10	20	40	3	2	84	85		169			3	5	11	23	38	5	2	87	112	199
TOTAL	1	3	25	69	142	102	48	65	455	2 157		2 612			5	23	69	108	82	28	80	395	2 197	2 592

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

## ANNEX IV - MOVEMENTS ESTIMATES

			Countries / Regions of Destination														
Service	Programme/Project	Region of Origin	Total	United States	Canada	Australia	Argentina	Netherlands	Denmark	Finland	Norway	Sweden	Other Countries in				
													Africa and the Middle East	Americas	Asia and Oceania	Europe	
Movement	Resettlement Assistance	Africa and the Middle East	41 412	26 202	4 164	2 814		339	1 454	600	2 320	1 820	528	82	19	1 070	
		Americas	7 087	4 850	1 802	246								10		179	
		Asia and Oceania	21 459	11 731	4 656	1 372		345	604	733	655	805	19	36	169	334	
		Europe	24 712	15 133	2 820	3 348	43	88	152	200	350	302	62	69	43	2 102	
	Subtotal		94 670	57 916	13 442	7 780	43	772	2 210	1 533	3 325	2 927	609	197	231	3 685	
	Repatriation Assistance	Africa and the Middle East	4 350											4 350			
		Subtotal		4 350										4 350			
	Transportation Assistance to Experts and Scholarship Holders	Americas	3 731	795	126	31	310							32	886	31	1 520
		Europe	29												29		
	Subtotal		3 760	795	126	31	310							32	915	31	1 520
	Post-Emergency Movement Assistance	Asia and Oceania	690			235										455	
		Subtotal		690			235									455	
Movement Total			103 470	58 711	13 568	8 046	353	772	2 210	1 533	3 325	2 927	4 991	1 112	717	5 205	
Technical Cooperation on Migration	Capacity-Building through Transfer of Qualified Human Resources and Experts	Americas															
		200												200			
Technical Cooperation on Migration Total			200											200			
Assisted Voluntary Returns and Integration	Return Assistance to Migrants and Governments	Africa and Middle East	150										150				
		Asia and Oceania	420												420		
		Europe	32 310	537	352	170							1 935	533	7 796	20 987	
		Subtotal		32 880	537	352	170						2 085	533	8 216	20 987	
	Return and Reintegration of Qualified Nationals	Americas	210											210			
		Asia and Oceania	20												20		
		Europe	90												90		
		Subtotal		320											210	110	
Assisted Voluntary Returns and Integration Total			33 200	537	352	170							2 085	743	8 326	20 987	
Counter-Trafficking	Trafficking Prevention Assistance	Asia and Oceania	200													200	
		Europe	450													450	
		Subtotal		650												650	
	Assistance to Victims of Trafficking	Africa and Middle East	5											5			
		Americas	74										5	59	5	5	
		Asia and Oceania	15											15			
		Europe	396											6		390	
	Subtotal		490										5	85	5	395	
Counter-Trafficking Total			1 140										5	85	5	1 045	
Labour Migration	Labour Migration	Americas	300													300	
Labour Migration Total			300													300	
GRAND TOTAL			138 310	59 248	13 920	8 216	353	772	2 210	1 533	3 325	2 927	7 081	2 140	9 048	27 537	