

## **COUNCIL**

**108th Session**

**PROGRAMME AND BUDGET FOR 2018**



## TABLE OF CONTENTS

	Page
<b>Foreword</b> .....	1
<b>Key decisions and features of the Programme and Budget for 2018</b> .....	3
<b>Constitution, governance and strategic focus</b> .....	7
Constitution and governance .....	9
IOM's strategic focus and the migration context .....	10
<b>Introduction</b> .....	15
<b>Organizational structure</b> .....	23
IOM organizational structure.....	25
Description of the organizational structure.....	26
<b>Funding of the core structure</b> .....	43
Funding of IOM's core structure.....	45
2018 Consolidated Administrative Part of the Budget and Operational Support Income .....	49
<b>PART I – ADMINISTRATION (in Swiss francs)</b> .....	51
Administration .....	53
Object of expenditure .....	56
Staffing table.....	58
Financing of the Administrative Part of the Budget.....	59
<b>PART II – OPERATIONS (in US dollars)</b> .....	63
<b>Operational Support Income</b> .....	64
Sources and application of Operational Support Income.....	65
Staff and services covered by Operational Support Income .....	67
<b>General information and financing</b> .....	77
Operations.....	79
General finance and budget principles for financial management at IOM .....	80
Financing of the Operational Part of the Budget .....	82
Anticipated voluntary contributions to the Operational Part of the Budget .....	83

## TABLE OF CONTENTS (cont'd)

	Page
<b>Services/Support .....</b>	<b>87</b>
Summary table .....	89
<b>I. Movement, Emergency and Post-crisis Migration Management.....</b>	<b>90</b>
I.1 Resettlement Assistance.....	92
I.2 Repatriation Assistance.....	92
I.3 Emergency Preparedness and Response Assistance.....	92
I.4 Transition and Stabilization Assistance.....	95
I.5 Elections Support.....	100
<b>II. Migration Health.....</b>	<b>101</b>
II.1 Migration Health Assessments and Travel Health Assistance .....	103
II.2 Health Promotion and Assistance for Migrants .....	103
II.3 Migration Health Assistance for Crisis-affected Populations .....	104
<b>III. Migration and Development.....</b>	<b>106</b>
III.1 Migration and Economic/Community Development.....	107
III.2 Return and Reintegration of Qualified Nationals .....	110
III.3 Remittances .....	110
III.4 Migration, Environment and Climate Change .....	111
<b>IV. Regulating Migration.....</b>	<b>112</b>
IV.1 Return Assistance for Migrants and Governments .....	114
IV.2 Counter-trafficking .....	118
IV.3 Immigration and Border Management .....	123
<b>V. Facilitating Migration .....</b>	<b>129</b>
V.1 Labour Migration.....	130
V.2 Migrant Processing and Integration.....	131
<b>VI. Migration Policy, Research and Communications.....</b>	<b>132</b>
VI.1 Migration Policy Activities .....	133
VI.2 Migration Research and Publications.....	134
<b>VII. Land, Property and Reparation Programmes.....</b>	<b>135</b>
<b>VIII. General Programme Support.....</b>	<b>136</b>
VIII.1 Seconded Staff.....	136
VIII.2 Migrant Management and Operational Systems Application (MiMOSA) .....	138
VIII.3 Staff and Services Covered by Miscellaneous Income .....	138
VIII.4 Sasakawa Endowment Fund .....	139
VIII.5 International Migration Law .....	139
VIII.6 Project Information and Management Application (PRIMA).....	139

---

**TABLE OF CONTENTS (cont'd)**

	Page
<b>Geographical breakdown of the Operational Part of the Budget</b> .....	141
Overall summary tables.....	143
Programmes and projects by region.....	144
Africa.....	144
Middle East.....	147
Latin America and the Caribbean.....	149
North America.....	151
Asia and Oceania.....	152
Europe.....	155
Global Support/Services.....	158
 <b>ANNEXES</b>	
<b>Annex I Trends in core structure funding</b>	
<b>Annex II Strengthening the core structure: Staff increases/(decreases), 2013–2018</b>	
<b>Annex III Funds in special accounts</b>	
Emergency Preparedness Account.....	1
Migration Emergency Funding Mechanism.....	2
Rapid Response Transportation Fund.....	3
Refugee Loan Fund.....	4
Sasakawa Endowment Fund.....	5
Spühler Welfare Fund.....	6
<b>Annex IV Foreign currency considerations in the Programme and Budget</b>	
<b>Annex V Operational Part of the Budget – Staffing levels/Staff and office costs</b>	
<b>Annex VI Movement estimates</b>	

**ACRONYMS**

ASEAN	Association of Southeast Asian Nations
AU	African Union
CSO	Civil society organization
ECOWAS	Economic Community of West African States
EU	European Union
GFMD	Global Forum on Migration and Development
GMG	Global Migration Group
HIV/AIDS	Human immunodeficiency virus/Acquired immune deficiency syndrome
IASC	Inter-Agency Standing Committee
ICT	Information and communications technology
IDM	International Dialogue on Migration
IDPs	Internally displaced persons
iGATOR	Integrated Global Airlines Ticket Order Record
IRIS	International Recruitment Integrity System
IT	Information technology
MiMOSA	Migration Management and Operational Systems Application
NATO	North Atlantic Treaty Organization
NGO	Non-governmental organization
OSI	Operational Support Income
PRIMA	Project Information and Management Application
PRISM	Processes and Resources Integrated Systems Management
RCPs	Regional Consultative Processes on Migration
SCPF	Standing Committee on Programmes and Finance
UNDSS	United Nations Department of Safety and Security
UNHCR	United Nations High Commissioner for Refugees (Office of the)
UNICEF	United Nations Children's Fund
UNJSPF	United Nations Joint Staff Pension Fund
WHO	World Health Organization

## GLOSSARY

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

**Budget reform** – This is the process by which the Organization’s core budget is being strengthened to keep pace with growth. The Working Group on Budget Reform was created by the Standing Committee on Programmes and Finance in 2010 to address this issue and continues to work on proposals to strengthen the core budget.

**Budgeted resources** – This refers to the anticipated funding in the financial year for reimbursement of services provided, and to funding commitments made by donors to provide funds for new and/or ongoing activities. It relates to funding received in the current year or brought forward from previous years.

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

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

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

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

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

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

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

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

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

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





## FOREWORD

The IOM Programme and Budget for 2018 is presented to Member States at a turning point in the history of migration management efforts by the international community. On 19 September 2016, the United Nations General Assembly adopted the New York Declaration for Refugees and Migrants, through which its Member States committed themselves to developing a global compact for safe, orderly and regular migration. The development of the global compact on migration presents the international community with a historic opportunity to make a crucial contribution to global migration governance.

The global compact provides an unprecedented opportunity to achieve a world in which migrants move as a matter of choice, rather than through necessity; in which migrants use safe, orderly and regular channels; and in which migration is well governed and able to act as a positive force for individuals, societies and States. IOM envisions a global compact that will place the rights, needs, capacities and contributions of migrants at its core, with a view to ensuring their safety, dignity and human rights.

Over the past six decades, the Organization has evolved through the expansion of its membership and project base and its ability to adapt to the changing scope and complexity of migration at both global and national levels. In recent years, the Organization and its project portfolio have grown rapidly, and this growth can be expected to continue. The Organization is expanding in all areas, largely in response to the growing complexity of migration issues and, in particular, the tremendous increase in migration crises. People move for a wide variety of social and economic reasons (for instance, to take up employment, to reunite with their families, or in search of a better life), but other push factors, such as natural disasters and climate change can strongly influence their decisions. World leaders, governments and civil society are seized with the issue of migration and how to address it, and it is IOM's responsibility to help the international community find appropriate answers.

IOM is a truly global organization, the leading international organization focused exclusively on migration, with its 166 Member States and a presence in approximately 400 locations in over 150 countries. Highly operational, cost-effective, flexible and field-orientated, IOM works in close partnership with its Member States and its operational partners to address migration issues globally.

The Programme and Budget for 2018 is an opportunity for the membership and the Administration to work together to meet the challenges of the future. It incorporates the initiatives I outlined as priorities for my second mandate, which I introduced under the banner of "Continuity, coherence and change".

First, under the theme of continuity, IOM will actively pursue and consolidate the priorities that characterized the Organization during my first mandate: partnerships, proprietorship and professionalism. I remain committed to strengthening collaboration with partners both at Headquarters and in the field. Research, awareness-raising, advocacy, training, national capacity-building and providing assistance to migrants in need will continue to be prime areas for the development of partnerships. Member States' proprietorship of the Organization is reflected in the continued engagement of Member States in the IOM governing bodies and key initiatives such as the Working Group on IOM-UN Relations and Related Issues and the Working Group on Budget Reform, as well as their participation in regular briefings on topics of interest and importance.

Second, under the theme of coherence, IOM will work with Member States and partners to ensure its activities are planned and coordinated. IOM operates in a rapidly changing environment, but is equipped with purpose-built tools to contribute effectively to migration governance at the global, regional and national levels. IOM is developing its policy instructions to maintain quality, flexibility and consistency across its operations globally. Following IOM's entry into the United Nations system in 2016, the Organization's coordination with other United Nations organizations has been further strengthened through its active participation in the relevant programme and policy coordination bodies. Furthermore, IOM continues to be a key player in humanitarian and development work through its participation in the Inter-Agency Standing Committee, the Global Forum on Migration and Development, and the cluster system.

The global compact for safe, orderly and regular migration will offer a framework for comprehensive international cooperation on migrants and human mobility. It will set out a range of actionable commitments, means of implementation and mechanisms for follow-up and review among Member States. It has the potential to provide the international community with a fresh approach to

governing migration. While it is an ambitious undertaking, the agreed outcome should be grounded in reality and have at its core the human rights of migrants. It must stress the importance of adopting a holistic approach to addressing the challenges and reaping the benefits of migration; an approach that combines the pursuit of tangible outcomes, based on robust evidence, with the need to maintain strong partnerships between States, civil society, the private sector and other stakeholders. The global compact on migration presents a valuable opportunity for the international community to move away from reactive approaches, to look forward to a shared future in which migration is safe, orderly and regular, and to determine the steps to be taken to realize this vision.

With over 65 years of experience and expertise in managing migration, IOM is well-equipped to support the preparatory and negotiation process of the global compact for safe, orderly and regular migration, in close cooperation with the Office of the Special Representative of the Secretary-General for International Migration, by extending technical and policy expertise, as outlined in General Assembly resolution 71/280 of 6 April 2016, which lays out the modalities for the intergovernmental negotiations of the global compact.

Third, under the theme of change, IOM is committed to innovation and fresh thinking in all that it does. We have a fine record of adapting to change, but we are constantly required to respond to unforeseen challenges. For this reason, IOM, in consultation with its Member States, is equipping itself with guiding internal instruments on migration advocacy, protection and governance. A key achievement in this area was the development of the Migration Governance Framework, which was designed first and foremost for project developers, to help them plan and implement interventions that contribute to migration governance in a purposeful way. The Policy and Procedures for Preventing and Responding to Sexual Exploitation and Abuse and the Principles for Humanitarian Action are similarly intended to enable IOM to improve its capacity to provide principled and effective responses in changing operational environments.

The continued growth of the Organization is the main driver of the Programme and Budget for 2018, which will be another big year for IOM. Expenditures are expected to reach USD 2 billion and will have grown by over 68 per cent in the last five years since the adoption of the budget-strengthening plan in 2013.

As I have explained, this trend is truly inexorable and largely a result of external global migration trends which can only be expected to continue. To keep pace with this growth, IOM's core structure and budget must grow as well, and the current budget reform initiative, initially planned for only the three-year period 2014–2016, must become a sustained effort. The main funding components of a sustainable core budget will be: to continue to add the contributions from new Member States to the administrative budget, in accordance with Council Resolution No. 1230, approved on 5 December 2011 and subsequently reconfirmed by Executive Committee Resolution No. 134 of 3 July 2012, which was later approved by the Council through Resolution No. 1240 of 27 November 2012; and to promote the use of the standard 7-per cent project overhead rate for new projects which was adopted by the Council through Resolution No. 1265 of 26 November 2013 and became applicable as of 1 January 2014. Converting existing projects to the 7-per cent rate is an ongoing process. Ensuring that the growth of the Organization is well-managed, with proper support and oversight functions, is a shared responsibility of the Administration and Member States. Therefore, the discussions of the Working Group on Budget Reform on this key topic will be of great importance in the future. We will continue our dialogue with Member States on budgetary issues, including on the availability of resources and their utilization.

In conclusion, I trust that Member States will approve the Programme and Budget for 2018 as proposed in order to support the effective and sustainable management of the Organization.

I would particularly like to express my sincere appreciation to all Member States for their steadfast support for the work of the Organization. Your support enables IOM to continue to serve migrants and governments, thereby ensuring that the Organization's mandate is implemented efficiently and effectively.



William Lacy Swing  
Director General

# KEY DECISIONS AND FEATURES OF THE PROGRAMME AND BUDGET FOR 2018





## **I. DECISIONS REQUIRED ON THE PROGRAMME AND BUDGET FOR 2018**

### **BUDGET LEVEL**

#### **Administrative Part of the Budget**

1. The Administrative Part of the Budget is presented on the basis of zero nominal growth at the level of CHF 50,690,324.

#### **Operational Part of the Budget**

2. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 956.5 million, which is 7.5 per cent lower than the 2017 budget of USD 1.034 billion projected at the same time last year.

3. It should be noted that the Organization prepares its budget based on anticipated funding, and USD 956.5 million represents the funding for 2018 confirmed thus far. The total funding ultimately received and the total actual expenditure for 2018 will be much higher and is expected to exceed the previous year's total.

#### **Operational Support Income**

4. The budget level established anticipates additional income that will be generated following the increase in the overhead rate to 7 per cent for new projects, implemented as of 1 January 2014. The OSI budget estimate for 2018 is projected at USD 86.8 million.

#### **Organizational structure**

5. There are no major changes proposed to the core structure. The only change, which has negligible cost implications in the 2018 budget, is the formal recognition of the existing procurement and supply function as a separate division within the Department of Resource Management. Procurement and supply is an important and growing area within the Organization and requires adequate management and oversight.

## **II. KEY FEATURES OF THE PROGRAMME AND BUDGET FOR 2018**

### **BUDGET FORMAT**

6. The Programme and Budget for 2018 is presented in two main parts, in accordance with the Organization's Financial Regulations.

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

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

9. The title of Chapter VI has been changed from "Migration Policy and Research" to "Migration Policy, Research and Communications" and includes a new programme area entitled "Media and Communications" to better reflect the projects and programmes being implemented under this service classification.



# CONSTITUTION, GOVERNANCE AND STRATEGIC FOCUS







## CONSTITUTION AND GOVERNANCE

10. The Organization was established in December 1951 and began its operations in early 1952 as the Intergovernmental Committee for European Migration. Its Constitution was adopted on 19 October 1953 and came into force on 30 November 1954. The Constitution was amended, effective 14 November 1989, and the Organization was renamed the International Organization for Migration. The Constitution was amended again, effective 21 November 2013; these amendments led to the current governance structures and did not contain any new obligations for Member States.

11. With these amendments to the Constitution, the organs of the Organization are the Council, the SCPF and the Administration. The Council, on which each Member State has one representative and one vote, is the highest authority and determines IOM policies. The SCPF, which is open to the entire membership, meets twice a year to examine and review policies, programmes and activities and to discuss budgetary and financial matters. Between sessions of the Council, the SCPF makes urgent decisions on matters falling within the competence of the Council.

12. The Administration, which comprises the Director General, the Deputy Director General and such staff as the Council may determine, is responsible for administering and managing the Organization in accordance with the Constitution and the policies and decisions of the Council and the SCPF. The Director General, who is the Organization's highest executive official, and the Deputy Director General are elected by the Council for a period of five years and can be re-elected for only one additional term.

## PURPOSES AND FUNCTIONS

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

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

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

## IOM'S STRATEGIC FOCUS AND THE MIGRATION CONTEXT

15. At the Ninety-third (Special) Session of the Council in June 2007, Member States adopted the IOM Strategy, which defined the Organization's mission and strategic focus for the coming years. The Strategy was reviewed every three years and was also the subject of the deliberations of the Working Group on IOM-UN Relations and the IOM Strategy, established by Member States at the Thirteenth Session of the SCPF in 2013.

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

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

---

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

11. To assist States in the development and delivery of programmes, studies and technical expertise on combating migrant smuggling and trafficking in persons, in particular women and children, in a manner consistent with international law.
12. To support the efforts of States in the area of labour migration, in particular short-term movements, and other types of circular migration.

## **MIGRATION GOVERNANCE FRAMEWORK**

17. In November 2015, Member States welcomed the IOM Migration Governance Framework and requested the Director General to use the Framework to guide the Organization's activities on the basis of available resources and to report to the IOM Council on a regular basis on relevant updates or developments. Member States were encouraged to use the Framework to enhance their own governance of migration and mobility, with support from IOM. The Administration is now applying the Migration Governance Framework for planning and reporting purposes. Since the adoption of the IOM Strategy in 2007, projects have referred to the relevant activities of the Strategy; however, the Administration is moving towards the use of a new software system for project management which will allow projects to also be categorized based on the Migration Governance Framework. This tool will be rolled out in 2018.

## **MIGRATION CONTEXT – CHALLENGES AND IOM'S RESPONSES**

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

19. A country or region that has had a large number of people leaving to seek new opportunities abroad can, in a relatively short space of time, become one that attracts returnees and migrants. IOM continues to underscore the need for close monitoring of the global migratory context, including the effects of conflicts and economic disparities on migrants and countries of origin, transit and destination. These developments accentuate the need for the collection, analysis and dissemination of research findings as a sound basis for policymaking in migration management.

20. In parallel, attention is being given to the humanitarian challenges caused by prolonged conflicts and environmental factors in terms of their current and potential impact on population mobility, and the effect of population mobility on the environment. The relationship between environmental and climate change and migration is often complicated by multifaceted interactions with other factors, such as population growth, poverty, governance, urbanization, human security and conflict.

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

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

23. Managing migration is a broad and complex issue; however, when conducted effectively, migration is of benefit to countries of origin and destination and contributes to the welfare and effective protection of migrants. Migration management encompasses numerous governmental functions within a national system for the orderly and humane management of cross-border migration, covering the entry,

presence and employment of foreigners within the borders of the State and the protection of refugees and other persons in conditions of vulnerability. It refers to a planned approach to the development of policy, legislative and administrative responses to key migration issues.

24. The respect of the human rights and well-being of migrants is crucial in ensuring that migration has a developmental impact on societies and economies. The growing anti-migrant sentiment that characterizes current migration debates has led to stigmatization and xenophobic tendencies in many countries of destination. IOM continues its initiatives to raise public awareness of the benefits migration provides to both countries of origin and destination.

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

26. Under activities 1, 2 and 3 of the IOM Strategy, advisory and practical services on migration issues are offered to governments, agencies and international organizations, helping them to develop and implement legislative and policy frameworks to facilitate regular migration and prevent irregular migration. Effective migration management is of benefit to countries of origin and destination, and contributes to the welfare and effective protection of migrants.

27. Under activities 4, 5 and 8 of the IOM Strategy, recognizing that national development and migratory flows are linked, IOM helps to locate and facilitate exchange of skills and human resources to support the national development efforts of receiving communities through its migration-for-development, return-of-qualified-nationals, transfer-of-skills and remittance management projects and through programmes designed to maintain contacts with migrants abroad. In this regard, IOM contributes to development in countries of origin and facilitates “brain gain” and “brain circulation” to counter the effects of brain drain. IOM seeks to provide migrants with essential information that can affect their decisions, through information campaigns using a broad range of media channels, including migrant information or resource centres. Information can be geared to warning vulnerable potential migrants of the dangers of irregular migration and trafficking, to informing them of new legislation affecting their status abroad and conditions in their home country, or to encouraging the participation of migrants in elections or referendums, or compensation schemes from which they could benefit. The Administration is committed to reducing the human and financial costs of migration, through IRIS (International Recruitment Integrity System) and the ongoing work on lowering the cost of remittance transfers.

28. Under activity 6 of the IOM Strategy, IOM works to be the primary reference point for migration information and research. Migration data are essential to evidence-based policymaking. For instance, attention is increasingly paid to environmental factors in view of their current and potential impact on population mobility, and the effect of population mobility on the environment. The complexities of the migration–environment nexus call for a comprehensive approach in policy and practice to which IOM has been widely contributing.

29. With regard to activity 7 of the IOM Strategy, 2018 presents the international community with a historic opportunity to make a crucial contribution to global migration governance through the global compact for safe, orderly and regular migration. As mandated by General Assembly resolution 71/280 of 6 April 2016 on the modalities for the intergovernmental negotiations of the global compact, IOM has been providing policy and technical expertise to support the global compact process. In addition, IOM devoted its two IDM workshops in 2017 to the global compact on migration and is working to mobilize Member States and engage diverse stakeholders to ensure that all voices are heard in setting the global migration agenda for years to come.

30. IOM envisions a global compact that will place the rights, needs, capacities and contributions of migrants at its core, with a view to ensuring their safety, dignity and human rights. Central to this vision are four core elements: (a) protecting the rights of migrants; (b) facilitating safe, orderly and regular migration; (c) reducing the incidence and impacts of forced and irregular migration; and (d) addressing mobility consequences of natural and human-induced disasters.

31. The global compact is expected to put at the disposal of States a set of guiding principles and related tools to govern migration effectively and humanely. These principles and tools will be useful in enhancing coordination in the multidimensional field of international migration and serve as a framework

for comprehensive international cooperation to address migrants, human mobility and all aspects of international migration.

32. IOM promotes, facilitates and supports regional and global debate and cooperation on migration, including through its support to RCPs and similar mechanisms and the IDM, as well as through its participation in the GMG and its support to the GFMD.

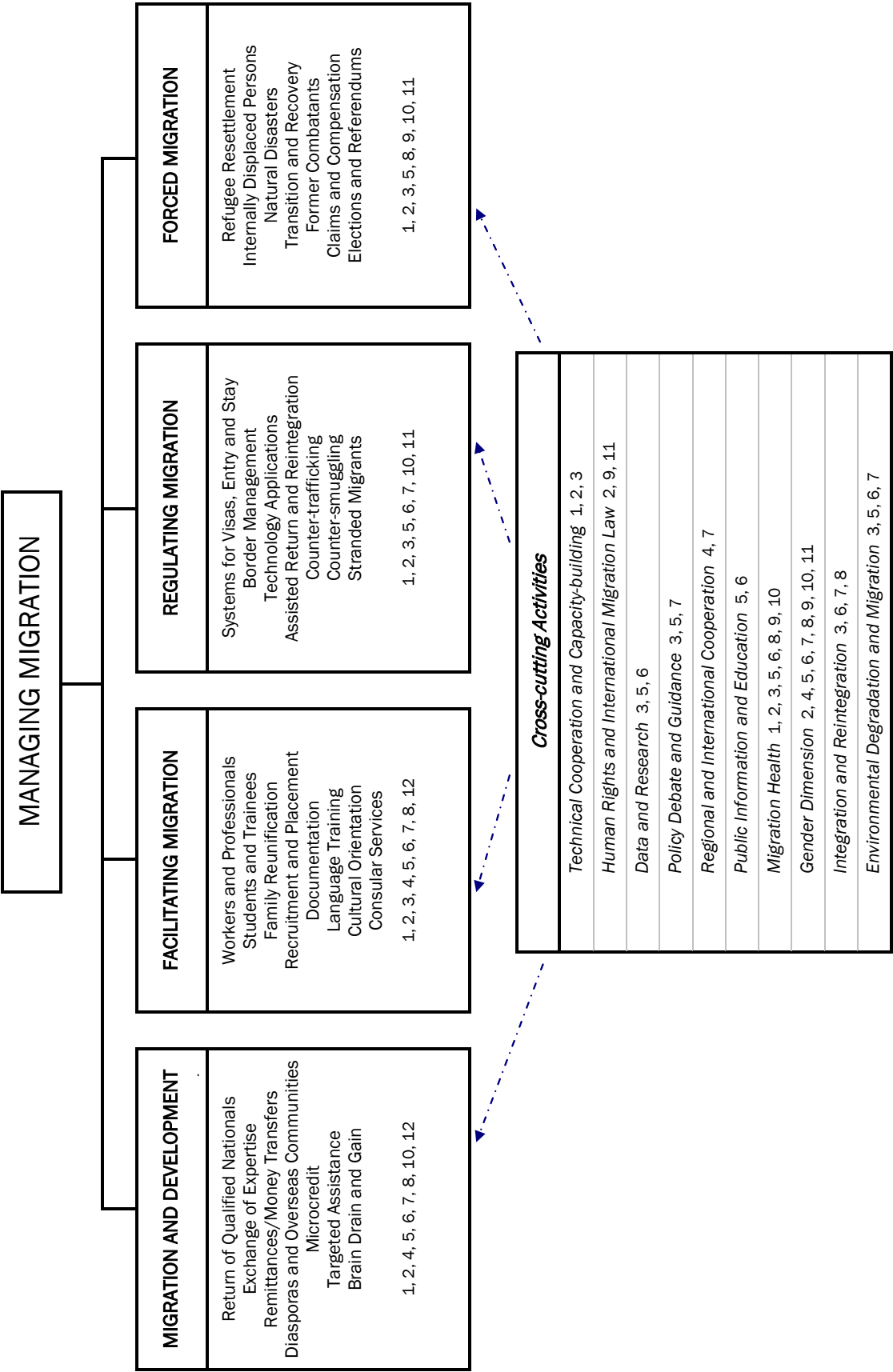
33. Under activities 9 and 10 of the Strategy, IOM provides assistance to people fleeing conflict or natural disasters, refugees being resettled in third countries or repatriated, stranded persons, unsuccessful asylum seekers returning home, displaced persons and other migrants. As a member agency of the IASC, and as the co-lead of the Global Camp Coordination and Camp Management Cluster, IOM takes the lead role in responding to the needs of displaced migrants in humanitarian situations within the inter-agency humanitarian system. The Organization also provides assistance and protection to displaced migrants in close collaboration with States and local communities. IOM is increasingly being called upon to help migrants stranded in transit to return home safely. Assisted voluntary return for stranded migrants is not just a humanitarian act; it also helps spread the word, especially among potential migrants back home, about the dangers of using smugglers and attempting to use the irregular migration route. IOM also supports governments and populations to rebuild infrastructures and support efforts to stabilize communities in the aftermath of emergencies. Multiple, varied and simultaneous migration crises have continued, for example in South Sudan, Yemen, the Syrian Arab Republic and its neighbouring countries and throughout the Mediterranean, while new ones have arisen, such as in Bangladesh.

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

35. Under activity 12 of the Strategy, IOM provides expert and practical support to governments across the entire migration spectrum to establish or enhance the frameworks needed to promote and manage regular labour migration, including circular migration, while combating irregular migration and exploitation. This includes providing migrants with various forms of pre-departure to post-return assistance.

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

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



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

# INTRODUCTION







## INTRODUCTION TO THE BUDGET

38. The present budget document underlines the services offered by the Organization through the projects outlined, which reinforce the partnerships and collaboration that have been developed and strengthened with Member States, international organizations, civil society and other partners.

39. Owing to the magnitude of the migration phenomena and the engagement of IOM staff worldwide, the establishment of adequate structures that foster responsive attention to its constituents is therefore imperative for the Organization. IOM's core structure, which oversees the overall delivery of services, is funded by the Administrative Part of the Budget and OSI.

## BUDGET LEVELS

40. The Administrative Part of the Budget is presented on the basis of zero nominal growth at the level of CHF 50,690,324.

41. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 956.5 million, which is 7.5 per cent lower than the 2017 budget of USD 1.034 billion projected at the same time last year. It should be noted that the Organization prepares its budget based on anticipated funding, and USD 956.5 million represents the funding for 2018 confirmed thus far. The total funding ultimately received and the total actual expenditure for 2018 will be much higher and is expected to exceed the previous year's total.

42. Following the increase in the project overhead rate to 7 per cent, it is anticipated that the income generated from this source will further increase. Accordingly, the OSI budget has been increased from USD 79.8 million in 2017 to USD 86.8 million in 2018.

43. In addition to funding a significant part of the core structure, a portion of OSI is allocated to the IOM Development Fund and to cover the fees for IOM participation in the UNDSS mechanism and the cost of IOM staff security structures. The projects financed by the IOM Development Fund are not described by activity in this document, as they are presented in a separate report.

44. The new proposed posts are strategically spread across the core structure between Headquarters, the Administrative Centres and the Regional Offices to cover institutional needs.

45. In line with Executive Committee Resolution No. 134 of 3 July 2012, section II, the core structure is funded from two sources: (a) Member State assessed contributions; and (b) OSI. The table on pages 49 and 50 presents the application of combined resources under both the Administrative Part of the Budget and OSI.

## ADJUSTMENTS TO THE ORGANIZATIONAL STRUCTURE

46. There are no major changes proposed to the core structure. The only change, which has negligible cost implications in the 2018 budget, is the formal recognition of the existing procurement and supply function as a separate division within the Department of Resource Management. Procurement and supply is an important and growing area within the Organization and requires adequate management and oversight. In connection with this change, one existing Professional category position is being transferred from the Manila Administrative Centre to Headquarters.

47. IOM's organizational structure is designed to streamline the allocation of limited core resources in order to further enhance the Organization's effectiveness. The primary objective is therefore to strengthen under-resourced functions at Headquarters to ensure stronger oversight, guidance and policy-setting and in the Regional Offices and Administrative Centres, which are in the field and closer to the beneficiaries of the Organization's services.

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

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

50. While most of the proposed changes relate to new positions, some of the changes have no cost implications as they relate to moving existing staff positions between the Administrative Part of the Budget and OSI in order to balance the budgets. The proposed changes are reflected under the relevant sections of this document.

## Headquarters

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

52. The following changes relating to staff are proposed for Headquarters to strengthen key functions.

### Office of the Director General

- Establishment of two Professional category positions in the Office of the Inspector General and transfer of the existing Professional category position of Senior Internal Auditor to the Panama Administrative Centre
- Reclassification of one General Service position providing support to the Senior Regional Advisers to a Professional category position

### Department of International Cooperation and Partnerships

- Establishment of the following three Professional category positions:
  - One position for partnerships with CSOs in the International Partnerships Division
  - One position for a migration policy research officer in the Migration Policy Research Division
  - One position for a migration policy officer in the Multilateral Processes Division

### Department of Migration Management

- Establishment of the following three Professional category positions:
  - One position for a migrant assistance specialist in the Migrant Assistance Division
  - One position for an integration specialist in the Labour Mobility and Human Development Division
  - One position for an environmental sustainability programme officer in the Migration, Environment and Climate Change Division

### Department of Operations and Emergencies

- Establishment of the following three Professional category positions:
  - One position for an Arabic-speaking senior liaison policy officer, working under the direct supervision of the Director of the Department
  - One position for a camp coordination and camp management officer in the Preparedness and Response Division

- One position for a peace, security and transition adviser in the Transition and Recovery Division
- Establishment of one General Service position to provide administrative assistance

#### **Department of Resources Management**

- Establishment of one Professional category position for an emergency resources management officer, working under the direct supervision of the Director of the Department
- Transfer of one existing Professional category position from the Manila Administrative Centre to Headquarters to serve as the Head of the Procurement and Supply Division
- Reclassification of one General Service position providing treasury support to a Professional category position in the Treasury Division

#### **Staff Association Committee**

- Establishment of one Professional category position for the Chairperson of the Staff Association Committee

### **Administrative Centres**

53. The Administrative Centres in Manila and Panama serve as administrative hubs providing extensive support to the Organization's global network of offices. They have proven to be successful in further enhancing IOM's cost-efficiency and responsiveness, particularly in light of the Organization's growth in recent years. The proposals outlined below are designed to further strengthen services provided by the Administrative Centres, while providing a cost-effective platform to contain costs and address future organizational growth.

#### **Manila Administrative Centre**

- Establishment of eight General Service positions to support financial services, human resources, IT services and other administrative services
- Transfer of an existing Professional category position from the Global Procurement and Supply Unit to Headquarters
- Transfer of five existing General Service positions from the Information and Communications Technology Operations Centre to the Panama Administrative Centre
- Reclassification of one General Service position for performing pension administration duties to a Professional category position in the Pension Administration Unit

#### **Panama Administrative Centre**

- Establishment of the following three positions:
  - One Professional category position for a human resources officer
  - Two General Service positions to support human resources and IT services
- Transfer of the existing Professional category position of Senior Internal Auditor in the Office of the Inspector General Unit from Headquarters
- Transfer of five existing General Service positions in the Information and Communications Technology Operations Centre from the Manila Administrative Centre

### **Regional, Country and Special Liaison Offices**

54. The Regional Offices have oversight responsibilities for the Country Offices under their areas of coverage. Their configuration is designed to support and oversee migration activities globally and enhance effective use of core resources and expertise within and across regions. The Special Liaison Offices are responsible for liaison with multilateral bodies. To strengthen the capacity of the Regional Offices and the Special Liaison Offices, the following new positions have been added and are in line with the objective of having a strong presence in the field closer to the beneficiaries of the Organization's services.

#### **Regional Office in Brussels**

- Establishment of four General Service positions to enhance compliance with the financial, programmes and administrative regulations of the EU and EU trust fund programmes, and to support regional thematic specialists
- Transfer of the existing Professional category position of Head of the Mental Health, Psychosocial Response and Intercultural Communication Section from the Regional Office in Cairo
- Establishment of one General Service position to provide liaison support to the Country Office with Resource Mobilization Functions in Berlin

#### **Regional Office in Vienna**

- Establishment of the following two Professional category positions:
  - One position for a migration, environment and climate change specialist
  - One position for an IT officer

#### **Regional Office in Buenos Aires**

- Establishment of the following three positions:
  - One position for a technical secretary for the South American Conference on Migration
  - One position for a procurement and logistics officer
  - One General Service position for resources management support

#### **Regional Office in San José**

- Establishment of one General Service position for an assistant statistician

#### **Regional Office in Cairo**

- Reclassification of one General Service position for IT communications to a Professional category position
- Establishment of one Professional category position for a global staff counsellor
- Transfer of the existing Professional category position of Head of the Mental Health, Psychosocial Response and Intercultural Communication Section to the Regional Office in Brussels and the abolishment of the General Service position that supported the mental health and psychosocial response activities

#### **Regional Office in Nairobi**

- Establishment of one Professional category position for a transition and recovery specialist

#### **Regional Office in Pretoria**

- Establishment of one Professional category position for a migration health specialist

## BUDGET FORMAT

55. The Programme and Budget for 2018 is presented in two main parts in accordance with the Organization's Financial Regulations. Separate sections are included for further clarity and ease of reference.

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

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

## CONCLUSION

58. As more governments and other stakeholders request the services of the Organization, IOM's objectives of serving migrants and governments, building international partnerships and strengthening organizational and management structures to address the multidimensional issues of migration globally become more relevant. The resolve of the Administration to support initiatives that help address migration challenges in the interest and to the benefit of all remains a high priority. IOM also will persist in its efforts to ensure that the Organization's resources are utilized in the most efficient way in dealing with migration issues. The proposed allocation of resources to strengthen areas that enhance the Organization's delivery of services underlines this commitment.

## SUMMARY TABLES

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

	2017 (S/20/11) CHF	2018 Estimates CHF
Administration	50 690 324	50 690 324

### Part II – Operations: funded by voluntary contributions

	SERVICES/SUPPORT	2017 (C/107/6/Rev.1) USD	2018 Estimates USD
I.	Movement, Emergency and Post-crisis Migration Management	578 045 900	473 822 800
II.	Migration Health	123 653 800	116 420 200
III.	Migration and Development	43 285 300	51 178 200
IV.	Regulating Migration	195 910 800	249 466 300
V.	Facilitating Migration	53 701 700	42 545 900
VI.	Migration Policy, Research and Communications	1 372 600	4 316 300
VII.	Land, Property and Reparation Programmes	26 034 800	7 018 200
VIII.	General Programme Support	12 127 100	11 732 100
	<b>TOTAL</b>	<b>1 034 132 000</b>	<b>956 500 000</b>

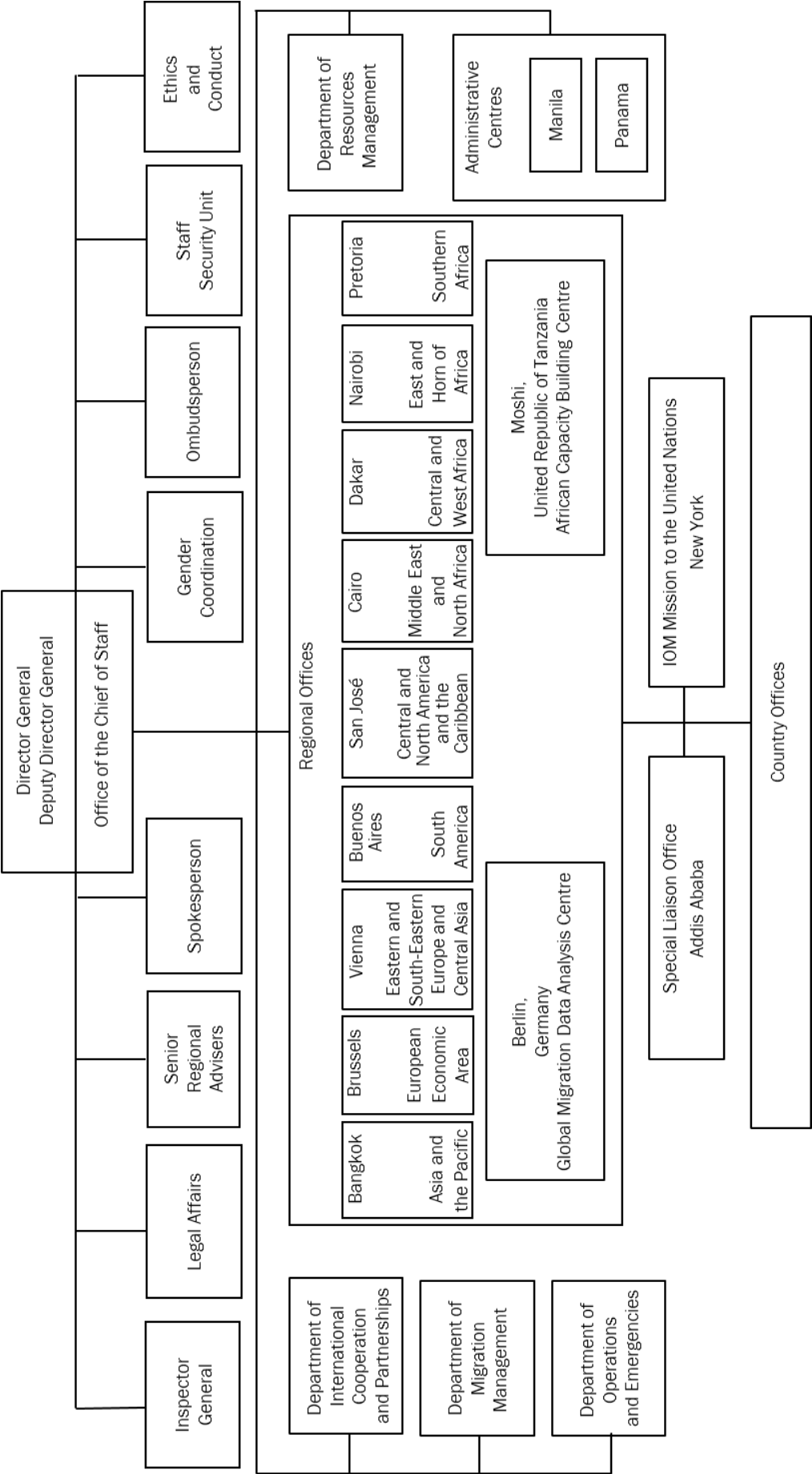
# ORGANIZATIONAL STRUCTURE







IOM ORGANIZATIONAL STRUCTURE



## DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE

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

## ORGANIZATIONAL STRUCTURE

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

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

## HEADQUARTERS

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

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

## Director General and Deputy Director General

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

## Office of the Director General

63. The Office of the Director General manages the Organization and has overall responsibility for the formulation of coherent policies and oversight of activities to ensure compliance with strategic priorities. The Office comprises those units and functions that report directly to the Director General and provide advisory services and/or direct support to the whole Organization.

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

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

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

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

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

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

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

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

72. The **Staff Security Unit** is responsible for safety and security management throughout the Organization. The Unit identifies the Organization's institutional responsibilities in relation to all aspects of occupational safety and security and advises the Office of the Director General accordingly. The Unit also oversees its operations centres in the Administrative Centres and works with a network of field-based Staff Security Unit focal points.

73. The **Ethics and Conduct Office** promotes ethical awareness and behaviour and standards of conduct. It is responsible for receiving and tracking allegations of misconduct, conducting initial assessments and referring cases to other Headquarters departments/units where necessary. It also receives requests for information and provides advice to staff on involvement in outside activities and issues relating to conflicts of interest.

## Department of International Cooperation and Partnerships

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

75. The Department monitors national and international migration policy developments and promotes awareness and understanding of international migration law. It ensures broad and consistent development and dissemination of IOM's institutional positions on key international migration policy issues and trends, in consultation with other organizational units. The Department is also responsible for keeping IOM staff informed on strategic planning and programme development, as well as coordinating, promoting and disseminating new research, in particular with respect to emerging issues. These functions include providing contributions to the international migration discourse, tracking international meetings, determining priorities and ensuring adequate representation. The Department also supervises the Global Migration Data Analysis Centre, located in Berlin, Germany. The Centre's objectives are to foster better analysis, use and presentation of IOM's data, establishing the Organization as a key source of reliable data on migration through strategic partnerships, and to act as a data hub for decision makers and practitioners seeking the best available statistics (see paragraph 162 for further details on the Centre).

76. The Department of International Cooperation and Partnerships is composed of six divisions and one unit: (a) Governing Bodies Division; (b) International Partnerships Division; (c) Media and Communications Division; (d) Donor Relations Division; (e) Migration Policy Research Division; (f) Multilateral Processes Division; and (g) International Migration Law Unit.

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

78. The **International Partnerships Division** is responsible for monitoring and developing IOM's partnerships, in particular with intergovernmental organizations, civil society and other multilateral and regional institutions with a view to improving policy coherence and cooperative approaches to migration management. The Division develops and disseminates IOM's contributions to State-led, regional migration-related processes, supports IOM's participation in the RCPs as a member, partner, observer or service provider at the request of participating governments, and serves as a global focal point for information on and exchanges among the RCPs. It is the focal point for relations with CSOs and organizes consultations to facilitate the identification and sharing of effective policies and practices on a wide range of migration issues.

79. The **Media and Communications Division** enhances knowledge and understanding of IOM as the global migration agency and is the primary reference point for external sources in need of information and views on migration trends and issues. The Division has the institutional responsibility for formulating and implementing an effective public communication strategy that targets both internal and external audiences to raise public awareness about the Organization and migration issues with a view to helping establish IOM as the reference organization on the subject. It also seeks to frame the international debate surrounding migration.

80. The **Donor Relations Division** has the institutional responsibility for donor liaison, appeals submission and for providing guidance on reporting. The Division aims to strengthen and diversify IOM's collaboration with donors and partners on IOM programmes and new strategic initiatives. It provides

guidance, tools and funding analysis to identify donor priorities and trends and match them with ongoing and future IOM programmes. It uses a range of complementary approaches, including bilateral consultations with traditional and non-traditional donors and the private sector, field-based assessments and briefings for representatives of the international community, development of resource mobilization strategies and coordination of IOM inputs to multilateral funding mechanisms. The Division is also responsible for the production and publication of the IOM annual appeal document, Migration Initiatives, as well as the Partnerships in Action “photobooks”.

81. The **Migration Policy Research Division** is responsible for supporting IOM’s worldwide efforts in developing and conducting policy-oriented and operational research, as well as implementing its own research projects in order to inform programme delivery and policy development. It promotes deeper and more nuanced understanding of international migration within and outside IOM, and is responsible for preparing the World Migration Report. The Division is also responsible for developing and coordinating the Organization’s overall research and publishing standards and the production of around 200 IOM publications annually, including on specific migration topics, migration law, and country migration profiles.

82. The **Multilateral Processes Division** is the focal point for IOM’s institutional relationship and overall liaison within the United Nations system, including the GMG, providing guidance to IOM staff in their work with regard to coordination processes and document preparation, including in the United Nations country teams. The Division develops and articulates IOM’s positions and policies on international migration governance and policy, including taking the lead on IOM’s work related to the 2030 Agenda for Sustainable Development, representing IOM or providing guidance to those representing the Organization at key multilateral processes dealing with these issues. The Division is also responsible for developing and maintaining the relationship with other migration-relevant platforms, such as the GFMD, as well as other key actors, such as parliaments, cities and local authorities. The Division maintains an online portal that provides the latest information on IOM’s engagement in multilateral processes and access to guidance notes.

83. The **International Migration Law Unit** is the institutional focal point for promoting awareness and understanding of international migration law. A key objective of the Unit is to encourage the dissemination and understanding both within IOM and among IOM counterparts of the international legal standards that govern migration and protect the rights of individuals involved in migration, and thus to promote migration governance that is more effective and consistent with the rule of law. The Unit assists governments in developing and implementing migration legislation and procedures consistent with applicable international and regional standards. The Unit also represents IOM in relation to the International Steering Committee for the Campaign for Ratification of the Migrants Rights Convention and cooperates with the United Nations treaty monitoring bodies, among others.

## Department of Migration Management

84. The Department of Migration Management is responsible for the development of policy guidance for the field; the formulation of global strategies; standard-setting and quality control; and knowledge management relating to “mainstream” migration sectors, including labour and facilitated migration, migration and development, counter-trafficking, assisted voluntary return, migration health, assistance for vulnerable migrants, immigration and border management and overall capacity-building in migration management. In addition, the Department also manages the IOM Development Fund and is responsible for reviewing, endorsing and managing multiregional and global projects. The Department provides technical supervision of project review and endorsement to experts in the field. It is also responsible for maintaining operational partnerships with relevant governmental, multilateral and private sector industry partners in coordination with the Department of International Cooperation and Partnerships.

85. The Department of Migration Management is composed of five divisions and one unit: (a) Migration Health Division; (b) Immigration and Border Management Division; (c) Migrant Assistance Division; (d) Labour Mobility and Human Development Division; (e) Migration, Environment and Climate Change Division; and (f) IOM Development Fund Unit.

86. The **Migration Health Division** has the institutional responsibility to oversee, support and coordinate migration health services globally, ensuring its services are integrated throughout the work of the Organization, are in line with public health and human rights principles, and enable migrants to

contribute to the socioeconomic development of their home and host communities. The services provided by the Division aim to meet the needs of States in managing health-related aspects of migration, by promoting evidence-based policies, sharing practices and providing a platform for multisectoral and multi-country collaboration. In close collaboration with partners, and in response to World Health Assembly resolutions relating to the health of migrants, the Division advocates for migrant-inclusive, people-centred health systems and capacity-building for the health and relevant non-health sector workforce.

87. Through its delocalized global functions and team, the Division provides technical guidance and policy advice and establishes partnerships among countries and with relevant governmental, multilateral, civil society and private entities in the area of migration health. The Division's different units address the needs of migrants and the public health of host communities; provide oversight for the Migration Health Assessment Programme, which evaluates the physical and mental health status of migrants either prior to departure or upon arrival; facilitate access to equitable and quality preventive and curative health services for migrants and cross-border and mobile populations, including those affected by forced displacement and crises; and provide technical standards and programme support in key thematic areas such as emerging and re-emerging diseases, such as Ebola, pandemics, HIV, tuberculosis and malaria prevention and care, and mental health and psychosocial support.

88. The **Immigration and Border Management Division** has the institutional responsibility for overseeing activities related to border management solutions and immigration and visa support services. The Division provides assistance to governments in developing, testing and implementing new approaches to address particular migration processing challenges, including the use of biometrics and automated processing solutions. It provides technical support to governments to address core capacity-building needs on border and identity solutions policy and operational systems – including data systems – border management, travel documents, border security, immigrant detention and alternatives to detention, countering migrant smuggling, border management and trade, and humanitarian border management. The Division also helps to develop initiatives to assist governments and migrants with regard to access to regular migration regimes that are efficient, reliable and secure. It also oversees the implementation of IOM's global immigration and visa support services programmes.

89. The **Migrant Assistance Division** is responsible for providing analysis, policy and technical guidance to the field in assisted voluntary return and reintegration, counter-trafficking activities and general assistance for stranded and vulnerable migrants, including unaccompanied minors. The Division supports the field in developing and implementing safe and dignified assisted voluntary return and sustainable reintegration programmes for migrants returning to their home country; supports the development and implementation of activities directed towards the prevention of abuse and exploitation of migrants; and provides direct assistance to migrants who have been trafficked or who may have experienced abuse or exploitation, particularly vulnerable groups such as the elderly and unaccompanied migrant children. The Division also provides relevant capacity-building to stakeholders, including governments, CSOs, international organizations and other partners, to promote better knowledge and establishment of necessary synergies.

90. The **Labour Mobility and Human Development Division** is responsible for providing policy and operational guidance in matters related to labour mobility, diaspora communities and their links to development, and migrant integration. The Division helps build IOM global capacity to address needs and priorities of governments, civil society, the private sector and migrants, to implement programmes in the field of labour mobility and to promote migrant workers' responsibilities and rights. It also supports the implementation of programmes to help create an environment in which migrants can support their societies and develop their individual and collective potential in order to contribute to sustainable development and poverty reduction for the benefit of the migrants themselves, their families and communities, and of countries of origin and destination. In consultation with governments, civil society, the private sector and migrants, the Division develops tools and best practices to enable migrants to adapt and integrate rapidly into their new countries of settlement and to promote a harmonious coexistence between newcomers and host communities, in accordance with decent standards of living, human rights and self-respect.

91. The **Migration, Environment and Climate Change Division** has the institutional responsibility to oversee, support and coordinate the development of policy guidance for activities with a migration, environment and climate change dimension. The Division provides assistance to and capacity-building for governments in developing and implementing innovative approaches to migration, the environment and

climate change. The Division formulates global strategies that address human mobility in the context of environmental change, land degradation, natural disasters and climate change impacts on livelihoods; mainstreams environmental and climatic factors in other migration management sectors; and integrates migration matters in external, regional and global processes that deal with climate and the environment. The Division is responsible for internal standard-setting and overall institutional knowledge management on migration, the environment and climate change and collaborates closely with other departments in Headquarters to address and integrate these issues more comprehensively within institutional activities, as they cut across many areas of IOM's work. The Division provides technical supervision of IOM project review and endorsement for experts in the field; and reviews, endorses and manages global projects with a migration, environment and climate change dimension. The Division is responsible for developing and maintaining partnerships with relevant governmental, multilateral, non-governmental and private sector partners, in direct cooperation with the Department of International Cooperation and Partnerships.

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

## Department of Operations and Emergencies

93. The Department of Operations and Emergencies directs, oversees and coordinates IOM's resettlement work and transport programmes and is responsible for overseeing IOM's activities in all aspects of migration crises, from preparedness, risk reduction and prevention to humanitarian emergency response and post-crisis transition and recovery. It coordinates IOM's participation in humanitarian responses and provides migration services in emergencies or post-crisis situations to address the needs of individuals and uprooted communities, thereby contributing to their protection.

94. While also engaging in global processes, the Department provides technical support to efforts in the field, particularly in responding to forced migration and mass population movements, including protracted internal and cross-border displacement and refugee situations. It also provides strategic recommendations on both policy and operational issues and provides guidance to field operations on project development and implementation, and inter-agency coordination. This contributes to improving the conditions of crisis-affected populations and leads to life-saving interventions through the early identification and implementation of comprehensive durable solutions to progressively resolve displacement conditions.

95. The Department also oversees individual specialized projects related to humanitarian principles, protection mainstreaming and prevention of sexual abuse and exploitation.

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

97. The **Preparedness and Response Division** serves as the institutional focal point for emergency preparedness and response. The Division undertakes the collection and analysis of information, conducts contingency planning and acts as IOM's early warning service for humanitarian crises. It also undertakes rapid needs assessments and assists in the development of response operations, including strategic planning, capacity-building, staff surge support, the emergency roster and the mobilization of stand-by partners. It proposes policy and global strategies and provides guidance on IOM's role in emergency preparedness and response, focusing on key sectors of IOM emergency programming (shelter, camp coordination and camp management and the Displacement Tracking Matrix) and IOM's engagement within the cluster system. The Division also develops institutional standards for responses and oversees IOM emergency activation procedures and maintains an operational overview of responses to natural disasters and conflict situations.

98. The **Transition and Recovery Division** is the institutional focal point on prevention and solutions within crisis settings and fragile contexts. It applies resilience, peacebuilding and stabilization approaches to resolve migration crises and assists governments, communities and vulnerable populations to cope with migration-related pressures. By looking at underlying causes of vulnerability, risk and fragility, the

Division builds on humanitarian responses to address socioeconomic, peace, security and development challenges found in natural, man-made and protracted crises. Developing strategies to better bridge the gap between humanitarian aid and development action, the Division promotes sustainable transition from relief to recovery and development. The Division also assesses and addresses drivers of migration and root causes of complex migration crises; promotes human mobility as a means to reduce vulnerability and to progressively resolve displacement situations; and invests in conflict analysis, stabilization and development-oriented solutions. It is also the focal point for global partnerships on elections support, early recovery, durable solutions, preventing violent extremism, disarmament, demobilization and reintegration, and disaster risk reduction.

99. The **Land, Property and Reparations Division** is responsible for providing policy advice, technical assistance and capacity-building, and operational support in the crisis and post-crisis phase in relation to the resolution of land disputes and mobility-related land issues; addressing land issues within disaster risk reduction, humanitarian assistance, human security, conflict prevention, peacemaking and peacebuilding; and providing reparations and other transitional justice measures to victims of systemic and widespread human rights violations.

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

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

## Department of Resources Management

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

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

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

105. The Department of Resources Management is composed of six divisions and two units: (a) Human Resources Management Division; (b) Information and Communications Technology Division; (c) Accounting Division; (d) Budget Division; (e) Treasury Division; (f) Procurement and Supply Division; (g) Common Services Unit; and (h) Staff Travel Coordination Unit. This structure also includes the Chief Risk Officer, who reports to the Director General via the administrative support of the Department of Resources Management and under the supervision of its Director. The Chief Risk Officer works on the implementation of change management strategies as part of the organizational plan to ensure that the enterprise risk management process becomes integrated and mainstreamed into the systems of



management in IOM. The Emergency Resources Management Officer works under the supervision of the Director of the Department, and in close coordination with the Department of Operations and Emergencies, to provide financial and administrative support to field-led emergency response operations and to contribute to the coordination of IOM's handling of Level 3 emergencies.

106. The **Human Resources Management Division** is responsible for: (a) developing and implementing human resources management policies to support IOM's strategic focus and organizational structure, as well as its operational activities, through the selection, recruitment, retention, evaluation and professional development of competent and motivated staff; (b) establishing and maintaining conditions of service, benefits and entitlements, job classification and social security with reference to the United Nations common system; (c) ensuring adherence to the established Staff Regulations and Rules and related policy instructions and guidelines; and (d) developing and implementing strategies aimed at strengthening staff well-being and welfare across the Organization. Based at Headquarters, the Division supervises delocalized human resources units in the Administrative Centres in Manila and Panama.

107. The Human Resources Policy and Advisory Services Unit, including the delocalized team in Panama, is responsible for developing, implementing and monitoring the application of human resources policies and other administrative instructions and guidelines; ensuring alignment of IOM benefits and entitlements with those of the United Nations common system; managing insurance schemes, including the relationship with IOM's insurance provider; advising on matters relating to appeals, grievances and misconduct in collaboration with the Office of Legal Affairs and the Ethics and Conduct Office; and providing advice to managers and staff on benefits, entitlements, upscaling and downsizing initiatives and classification issues.

108. The Talent Management Unit is responsible for the human resources functional areas of performance management, strategic staffing, rotation, and staff development and learning. The Unit provides guidance to managers and staff, ensuring that IOM staff members are in appropriate posts, have their performance assessed fairly and are given the opportunity to further develop their skills and careers. The Unit undertakes mobility planning for international staff through, inter alia, rotation and other selection and placement options.

109. The Occupational Health Unit is responsible for all medical aspects related to staff health issues in the workplace. The Unit designs, coordinates and implements the strategic plan for IOM staff medical services. It also sets standards and provides policy guidance, quality assurance and medical services to staff worldwide. The Unit provides advice to IOM management on the development, implementation and maintenance of policies to reduce stress in the workplace and to enhance working conditions so as to improve the quality of the work environment for all IOM staff. Through the Staff Welfare Officer, the Unit also provides resources for staff counselling, emergency deployment preparation, debriefing and peer support.

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

111. The financial management of the Organization is administered through the Accounting, Budget and Treasury Divisions.

112. The **Accounting Division** is responsible for monitoring, analysing and reporting on the financial position and financial performance of the Organization. The Accounting Division's fundamental functions include preparing key financial statements and reports, including the annual Financial Report, using IPSAS (International Public Sector Accounting Standards); developing and implementing accounting policies and procedures, as well as related internal controls and oversight mechanisms, to ensure integrity of accounting data and safeguard the Organization's resources and assets; controlling accounting master data structures within PRISM; and liaising with external and internal auditors and other stakeholders on accounting matters.

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

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

115. The **Procurement and Supply Division** is responsible for the global oversight of all procurement and supply policies and related activities, including the purchase and delivery of goods, services and work. The Division develops procurement and supply strategies and ensures the implementation of best practices to achieve best value for money, operational excellence and compliance with procurement procedures. It is also responsible for strengthening procurement and supply capabilities and for conducting functional training on core procurement and supply competencies and skills.

116. The **Common Services Unit** is responsible for establishing guidelines for the purchase and maintenance of office supplies and equipment for Headquarters and for specific programmes; safeguarding IOM Headquarters inventory; ensuring the general maintenance of the Headquarters building; providing printing, mailing and shipping services; and handling security matters at Headquarters.

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

## ADMINISTRATIVE CENTRES

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

### Manila Administrative Centre

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

120. The **Global Procurement and Supply Unit** provides supply chain management assistance to meet operational and office needs relating to procurement processes and the purchase and delivery of

goods and services in a timely, efficient, convenient and transparent manner. The Unit also manages assets and maintains agreements with vendors. The Unit keeps track of and promotes best practices in procurement in keeping with established policies. It is also tasked with ensuring the quality and safety of the goods and services procured through adequate controls and documentation.

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

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

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

124. The **Contract Review Division** is an integral part of the Office of Legal Affairs and is the global focal point responsible for reviewing, inter alia, contracts, agreements and memorandums of understanding, declarations, and consent and waiver forms. It also provides legal advice on disputes related to contractual relationships with external entities and on terminating contractual relationships. The Contract Review Division has a unit in Manila and a unit in Panama.

125. The **Office of the Inspector General Unit** conducts internal audits, including compliance, performance and management audits, and undertakes investigations of IOM's activities worldwide.

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

- The **Central Accounting Support** assists in the preparation of financial management and special donor reports and in month-end and year-end closing of accounts, reviews accounts receivable and revenue accounts, processes travel claims and performs bank reconciliations, among other tasks.
- The **Manila Budget Support** confirms project funding reviews, manages the annual terminal emoluments exercise and uploads project budget data into PRISM.
- The **Manila Treasury Support** processes payments and funding requests from Field Offices and airline and medical claims payments, facilitates payroll payment transfers for international staff worldwide, prepares summaries of daily bank balances, maintains a database of all IOM bank accounts and processes all payments for operations in the Philippines.
- The **PRISM Central Support Team** manages all the master data in PRISM in close coordination with the Accounting Division. It ensures the consistency and accuracy of master data to facilitate general and specific financial reporting.
- The **Regional Accounting Support** conducts account validation for Field Offices, account reviews, monitoring and clearing of suspense accounts, bank reconciliations, reviews and endorsement of donor financial reports and payroll reviews. It also assists with project closure coordination and provides Field Offices with accounting advice and audit support, as needed.

127. The **Manila Human Resources Operations** provides human resources administration support for all Professional staff worldwide and General Service staff at Headquarters and the Manila

Administrative Centre. It is responsible for the recruitment process, personnel administration and payroll of all Professional and Headquarters General Service staff and for the provision of administrative services relating to health and other insurances.

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

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

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

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

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

## Panama Administrative Centre

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

134. The **Network and Systems Unit** provides technical and helpdesk support to all Field Offices in the western hemisphere. Services provided include facilitating procurement of hardware and software and providing technical advice on projects that include an IT component. This Unit also has functions as the disaster recovery centre for the Organization to facilitate business continuity in the event of a major disaster in the corporate data centres in Manila or Geneva.

135. The **Panama Financial Services** provides support to offices in the Americas relating to periodic reviews of accounts and projects, donor reports, month-end closure and payroll review.

136. The **Human Resources Advisory Services**, which includes the Organizational Design Unit, provides support to IOM Field Offices worldwide in the administration of locally recruited personnel. It also provides guidance and advice on the interpretation and application of policies and procedures, by analysing feedback from offices and recommending improvements to policies, reviewing a number of administrative processes, such as structure reviews, human resources policy compliance, classifications, promotion calculations and salary scales, analysing and preparing statistical data for various reports, and providing support in handling poor performance cases.

137. The **Staff Development and Learning Unit** provides support in developing training materials and facilitating training sessions for career development and technical training.

138. The **Health and Insurance Medical Unit** and **Health Claims Processing Unit** process and reimburse medical claims and undertake occupational health assessments for General Service staff in the Americas and Africa. Activities include the promotion, assessment and follow-up of all IOM mandatory examinations for entry-on-duty clearance, the annual examination of drivers and periodical medical examinations supporting enrolment into the Medical Service Plan for staff and their dependants.

139. The **Emergency Response and Preparedness Unit** provides technical support on emergency activities in the western hemisphere and for the development and endorsement of projects to address

emergency situations. The Unit also provides camp coordination and camp management training and facilitates greater cooperation within the United Nations system.

140. The **Staff Security Unit** provides security advice and support to offices in the region to ensure the safety and security of all IOM staff and to safeguard the Organization's assets through extensive collaboration with UNDSS.

141. The **Panama Unit of the Contract Review Division** is responsible for timely and accurate review in the three official languages of contracts and agreements necessary for the development and implementation of IOM projects.

142. The **Office of the Inspector General Unit** carries out its audit functions in accordance with the International Professional Practices Framework of the Institute of Internal Auditors. This Framework has mandatory elements, including the Definition of Internal Auditing, the Code of Ethics and the International Standards for the Professional Practice of Internal Auditing.

143. The **Procurement Unit** provides support on procurement processes to small offices and to cover the needs of the Panama Administrative Centre for the acquisition of goods and services and assets management.

144. The **Resources Management Unit** supervises administrative issues in the Panama Administrative Centre, ensuring support, guidance, training and compliance with the Organization's regulations, rules, policies and procedures, and is responsible for updating regularly the Business Continuity Plan.

## REGIONAL OFFICES

145. The Regional Offices oversee, plan, coordinate and support IOM activities within their region. Regional Offices are responsible for project review and endorsement and provide technical support to Country Offices, particularly in the area of project development, project implementation, monitoring and evaluation, resource mobilization, resource management, and liaison coordination with regional and sub-regional governments, United Nations agencies and other key partners. A brief description of the nine Regional Offices is outlined below.

146. **Bangkok, Thailand** – Provides support to IOM offices in Asia and the Pacific; plans and coordinates IOM activities and maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems, as well as in the areas of emergency and post-crisis response, including support for global Displacement Tracking Matrix operations, disaster risk reduction and climate change-induced migration. The Office works closely with the United Nations Economic and Social Commission for Asia and the Pacific and other regional multilateral bodies, such as ASEAN, the South Asian Association for Regional Cooperation, the Pacific Islands Forum and the Asian Development Bank; and provides programme and secretariat support for regional initiatives, including the Colombo Process, the Bali Process on People Smuggling, Trafficking in Persons and Related Transnational Crime and its Regional Support Office, and the Joint United Nations Initiative on Migration and Health in Asia.

147. **Brussels, Belgium** – Provides support to IOM offices within the European Economic Area and Switzerland; maintains liaison and partnerships with governments, development partners and civil society within the region; provides technical support to governments to develop national migration frameworks and strengthen migration governance systems. In addition to its regional functions, the Office provides, by virtue of its liaison role with the EU, a range of functions benefiting IOM offices worldwide. These include the Office's coordination function in IOM's institutional approaches to policies and activities in relation to the EU; negotiations and an advisory role for the Organization as a whole and for IOM offices worldwide on EU policies, programming and funding; liaison, on behalf of the Organization and its offices worldwide, with EU institutions on matters of a political and financial nature; support for EU dialogues with third countries on migration issues and liaison with regional bodies; and assistance in strengthening IOM's relations and liaison with the EU institutions, including through advancement of the IOM-EU strategic cooperation on migration and the administrative and financial Framework Agreement. Furthermore, the

Office coordinates IOM's relations and liaison with NATO, the Secretariat of the African, Caribbean and Pacific Group of States, the World Customs Organization and other multilateral bodies with headquarters in the region.

148. **Vienna, Austria** – Provides support to IOM offices in South-Eastern Europe, Eastern Europe and Central Asia; works to implement projects in those countries where no office is present, including Israel; provides technical support to governments to develop national migration frameworks and strengthen migration management systems; coordinates IOM activities and maintains liaison and partnerships with governments, development partners and civil society within the region. The Office is responsible for liaison with the United Nations Office in Vienna, the United Nations Office on Drugs and Crime, the United Nations Industrial Development Organization, the Organization for Security and Co-operation in Europe, the International Centre for Migration Policy Development, the International Anti-Corruption Academy and other Vienna-based international organizations. It also liaises with regional and subregional organizations and coordination structures, such as the Organization of the Black Sea Economic Cooperation, the Migration, Asylum, Refugees Regional Initiative, the Regional Cooperation Council and the Central European Initiative, as well as with regional integration processes, such as the Commonwealth of Independent States and the Eurasian Economic Union. The Office also promotes regional dialogue and cooperation on migration by supporting the Almaty Process, the EU Eastern Partnership Panel on Migration and Asylum, and the Western Balkans Initiative.

149. **Buenos Aires, Argentina** – Provides support to IOM offices in South America, plans and coordinates activities and maintains liaison and partnerships with governments, development partners and civil society within the region; conducts research and publishes studies on migration issues in the region; provides technical support to governments to develop national migration frameworks and strengthen migration management systems, particularly within the framework of the Technical Cooperation in the Area of Migration for Latin America (PLACMI) programme; acts as the technical secretariat for the South American Conference on Migration; works with and provides technical support to subregional integration processes like the Andean Community (CAN) and the Southern Common Market (MERCOSUR); interacts with regional bodies like the Union of South American Nations (UNASUR); and liaises with multilateral institutions based in the region, such as the Economic Commission for Latin America and the Caribbean and its Latin American and Caribbean Demographic Centre (CELADE), the Community of Latin American and Caribbean States (CELAC), the Latin American and Caribbean Economic System (SELA) and the Pacific Alliance.

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

151. **Cairo, Egypt** – Provides support to IOM offices in the Middle East and North Africa, through technical advice, training and the formulation of strategies, processes, projects and programmes; promotes and facilitates international dialogue, partnerships and coordinated migration policy development and programming between States, international organizations, NGOs and civil society, including by supporting regional dialogue processes such as the Abu Dhabi Dialogue and the Arab Regional Consultative Process on Migration; maintains liaison and partnerships with regional organizations, in particular the League of Arab States and the Economic and Social Commission for Western Asia – with which IOM co-chairs the inter-agency Working Group on International Migration in the Arab Region – and the Arab Labour Organization; shapes a common platform of response and preparedness for migration crises in the region; promotes and undertakes information-sharing and research to help national, regional and international partners carry out evidence-based advocacy, policy development and programming, including by hosting the North Africa Mixed Migration Hub on behalf of the North Africa Mixed Migration Task Force; and undertakes regional public information activities to contribute to IOM's visibility and to promote its activities vis-à-vis counterparts and donors at the regional and global levels.

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

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

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

## SPECIAL LIAISON OFFICES

155. IOM has two Special Liaison Offices, one in **Addis Ababa, Ethiopia**, and one in **New York, United States of America**, which are responsible for liaison with multilateral bodies. A brief description of their functions is outlined below.

156. **Special Liaison Office in Addis Ababa, Ethiopia** – Maintains and strengthens IOM's relations with the AU, the Intergovernmental Authority on Development, the Economic Commission for Africa, diplomatic missions and other relevant actors by contributing to their enhanced understanding of migration issues. The Office works closely with all three bodies, particularly the AU Commission, the supreme continental policy organ, to ensure appropriate inclusion of migration in its developmental, political, social and peace and security policy agendas. This relationship enables IOM to translate political decisions into practical programmatic responses at the regional level. The Office's collaboration with the Intergovernmental Authority on Development, which is one of the eight Regional Economic Communities recognized by the AU, is informed by, among others, AU continental policy decisions. The Office is accredited to and works closely with the Economic Commission for Africa to mainstream migration into multilateral initiatives focusing on Africa. The Office works to ensure IOM Headquarters and relevant IOM Country Offices are made aware of key decisions and new policy directions in all three bodies. The Special Liaison Office also has full Country Office responsibilities with the host government.

157. **IOM Mission to the United Nations in New York, United States of America** – Strengthens migration elements within the United Nations system and IOM's relations with diplomatic missions and NGOs. The Mission contributes to these stakeholders' understanding of migration issues by facilitating international policy dialogue on migration and by promoting the inclusion of migration in frameworks and agendas on peace and security, human and sustainable development and humanitarian response. With much of the United Nations decision-making and coordination mechanisms taking place at the United Nations Headquarters in New York, the Mission works closely with United Nations secretariat departments/offices and agencies, funds and programmes headquartered in New York to enhance this collaboration. This also entails providing secretariat support for the upcoming Member State negotiations

towards a global compact for safe, orderly and regular migration. The Mission strengthens IOM's activities within the United Nations by participating in policy, funding and operational mechanisms. In this regard, the Mission works closely with IOM Headquarters, Regional Offices and Country Offices worldwide to ensure an overall coordinated approach on policies and programming at the United Nations Headquarters.

## COUNTRY OFFICES

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

### Country Offices with Resource Mobilization Functions

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

### Country Offices with Coordinating Functions

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

### African Capacity Building Centre

161. Under the general administrative support of the IOM Office in the United Republic of Tanzania and in close coordination on substantive matters with the Department of Migration Management, the African Capacity Building Centre provides Africa-wide technical assistance in matters pertaining to migration and border management. The Centre is hosted by the Tanzania Regional Immigration Training Academy in Moshi and its activities are divided into three pillars: capacity-building in border and migration management; migration research and development; and migration advocacy and partnerships.

### Global Migration Data Analysis Centre

162. The Global Migration Data Analysis Centre is located in Berlin, Germany, and operates with the administrative support of the IOM Office in Berlin and under the supervision of the Department of International Cooperation and Partnerships. The main objectives of the Centre are to foster better analysis, use and presentation of IOM data, establishing IOM as a key source of reliable data on migration through strategic partnerships, and to act as a data hub for decision makers and practitioners seeking the best available statistics. The Centre also contributes to the development of IOM's global migration governance framework and is responsible for preparing several IOM flagship reports, including the Fatal Journeys series.



## COORDINATING COMMITTEES

163. Although not part of the core structure, two coordinating committees, one for policy and the other for management matters, facilitate communication and cooperation between Headquarters and the field and enhance the quality of decision-making and compliance throughout the Organization.

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

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

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

## AUDIT AND OVERSIGHT ADVISORY COMMITTEE

167. The **Audit and Oversight Advisory Committee** acts in an advisory, non-executive capacity to assist the Director General in fulfilling his oversight responsibilities, including on the effectiveness of audit and oversight, risk management and internal control concerning the Organization's operation.

168. The Committee is an independent, expert advisory and oversight body that reports to Member States on the appropriateness and effectiveness of internal oversight, risk management and internal controls at IOM. The Committee reports annually to the SCPF. The Committee does not infringe on the functions and responsibilities of any existing oversight entities of the Organization or those of the Organization's External Auditors.



# FUNDING OF THE CORE STRUCTURE





## FUNDING OF IOM'S CORE STRUCTURE

### DEFINITION OF THE CORE STRUCTURE

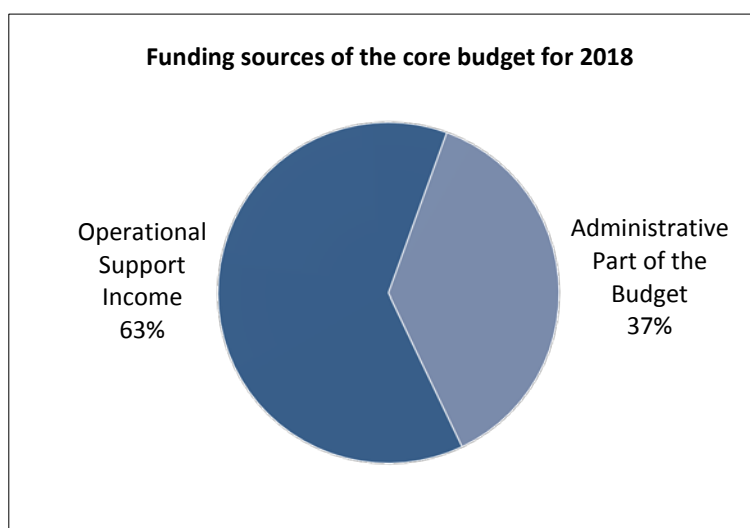
169. On 3 July 2012, the Executive Committee adopted Resolution No. 134 on budget processes and mechanisms and, on 27 November 2012, the Council adopted Resolution No. 1240, thereby approving the decisions of the Executive Committee. Resolution No. 134 defines the core structure of IOM as the minimum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

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

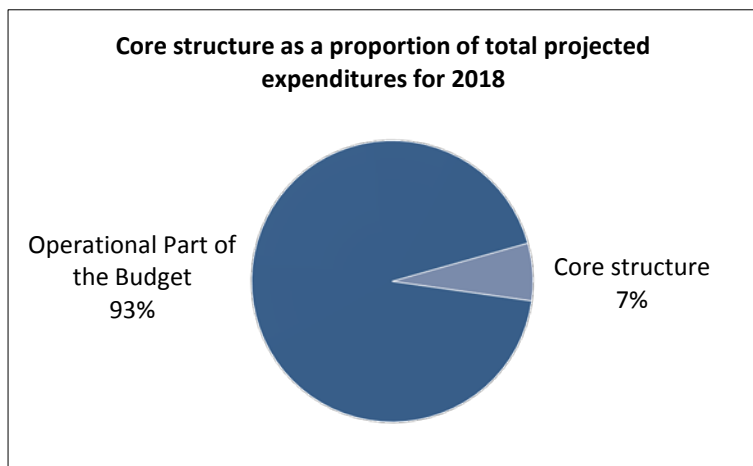
### SOURCES OF FUNDING FOR THE CORE STRUCTURE

#### Background

170. IOM's core structure is funded from two sources: (a) Member State assessed contributions; and (b) OSI. The Administrative Part of the Budget is funded from the assessed contributions paid by the Member States and is used to cover administrative costs of the Organization. OSI is derived principally from the overhead rate on projects, plus miscellaneous income. As shown in the chart below, OSI covers nearly two thirds of the core budget for 2018.



171. The proportion of the core structure in relation to the Organization's total budget represents one of the lowest ratios when compared with any public sector organization. The chart below illustrates the level of the core budget as a proportion of the total projected expenditure of the Organization for 2018. It clearly underlines that the core structure costs constitute only a fraction of the Organization's projected expenditures for 2018 to support a global operational portfolio estimated to reach USD 2 billion.



### Budget reform

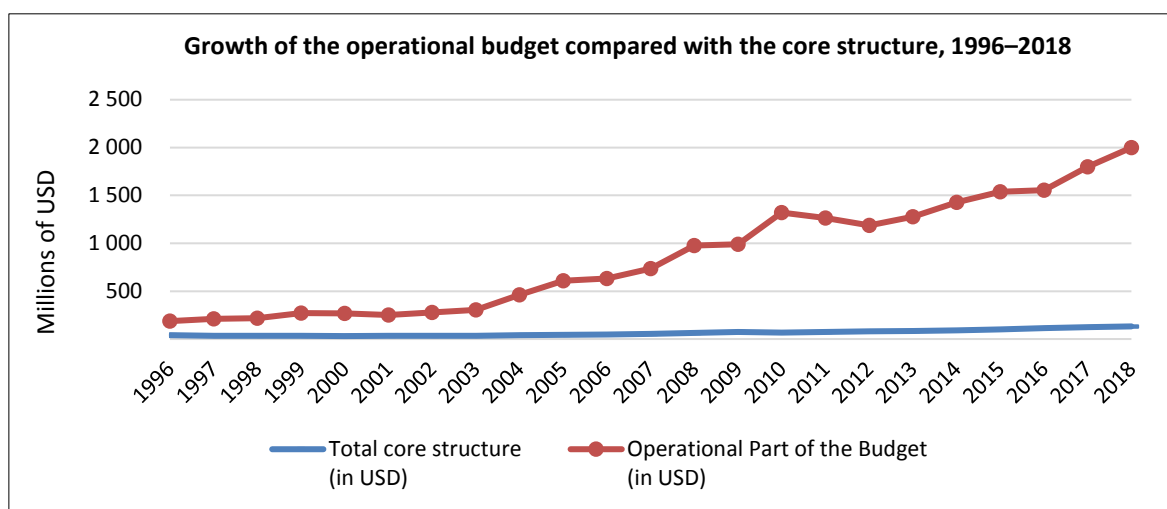
172. In May 2010, the Member States decided to establish the Working Group on Budget Reform to undertake a comprehensive budget reform exercise and address the issue of insufficient funding for the core structure. Recognizing that the issue would take time to address, various decisions intended to offer some interim financial relief were approved by Member States which have allowed the Organization to partially moderate the effects of the problem. These decisions included: (a) authorizing the addition of contributions from new Member States to the Administrative Part of the Budget; and (b) reducing the mandatory OSI reserve balance from USD 10 million to USD 5 million.

173. The Member States continued to examine the matter by considering a combination of measures comprising: (a) cost-efficiencies; (b) alternative funding sources; and (c) budget increases, which formed the basis of the budget-strengthening model adopted in November 2013. In keeping with the budget-strengthening plan, a 12-per cent increase in the Administrative Part of the Budget was implemented over three years, from 2014 to 2016, and the project overhead rate was increased to 7 per cent for new projects as of 1 January 2014. The conversion of existing projects to the 7-per cent overhead rate is still in progress as negotiations with donors and Member States continue.

174. Cost-efficiency is an important element of the budget reform process, and it has been a high priority within IOM since the founding of the Organization. Delocalization has been the primary cost-efficiency tool, through the establishment and development of the two Administrative Centres, in Manila and Panama. Approximately 40 per cent of the new core positions established since 2013 have been placed in the Administrative Centres, which has been significantly more cost-effective than maintaining administrative functions in more costly locations. Annual savings from the delocalization initiative are estimated at approximately USD 20 million. In addition, IOM maintains a low ratio of international to locally hired staff, which is currently approximately 1 to 10. As international staff are substantially more costly than national staff, this ratio is monitored closely to keep costs in check. Among the other various cost-efficiency measures implemented, staff travel should be highlighted. Staff travel is strictly monitored through a central travel unit. Economy air travel is mandatory, and the size of IOM delegations is kept to a minimum to further reduce staff travel costs.

175. There has been a tremendous upsurge in migration crises and migration issues worldwide. In almost all regions, there has been a significant increase in large-scale migration crises and challenges, many of which are complex and have no immediate solution. World leaders are seized with migration issues, as are governments, organizations and civil society, and this trend is reflected in the substantial growth in IOM's project portfolio. The following chart summarizes the continuous growth of the Operational

Part of the Budget in the last two decades and presents the projection for 2018. More details on the figures are contained in Annex I. It is likely that the Organization's expenditures in 2018 will reach USD 2 billion, which would be 68 per cent higher than the total expenditure in 2013.



176. Despite this significant growth, the Organization is now on a much firmer footing than it was some years ago. In addition to the ongoing cost-efficiency measures, the budget reform effort generated two important initiatives that can serve to sustain IOM well into the future:

- (a) Addition of contributions from new Member States to the Administrative Part of the Budget. Through its Resolution No. 1230 of 5 December 2011 (subsequently reconfirmed in Executive Committee Resolution No. 134 of 3 July 2012, which was later approved by the Council through Resolution No. 1240 of 27 November 2012), the Council decided that the contributions of new Member States would be added to the administrative budget. This provision is making a substantive contribution to IOM's core capacity. Since the introduction of this procedure, 34 new Member States have joined IOM, adding over CHF 4 million to the administrative budget. IOM potentially could have up to 28 more States, which would bring substantial additional funding to the Organization. The signing of the Agreement between IOM and the United Nations in 2016 and the increase in global migration crises may encourage more States to apply for IOM membership, which would lead to further budget increases in the future.
- (b) Conversion to the 7-per cent project overhead rate. While considerable effort has been required to negotiate with Member States and donors to convert projects to the new 7-per cent overhead rate, the Organization has made good progress in this area, thus generating a sustainable source of income for the core structure. Once the conversion process has been completed and the new rate fully implemented, the income generated should be a sustainable source of funding to address future growth, as it will grow proportionally with the expansion of the Organization. Member States can help this process by working with the Administration to increase the overhead rates applied to their existing projects.

177. IOM's entry into the United Nations system and the admission of new Member States have further accelerated IOM's growth, a trend that can be expected to continue well into the future. In view of the current global situation, the Organization must take appropriate steps to ensure it can keep pace with the projected growth, and avoid reverting to a situation in which the core structure is severely overstretched.

178. Since the start of the budget-strengthening initiative in 2013, IOM has made consistent progress in building the capacity of core units. The table below shows the significant increase in staffing across the main parts of the core structure. The increases have been proportionately greater in the Administrative Centres and Regional Offices, to take advantage of the cost-efficiencies these locations offer; however, essential gaps are also being addressed at Headquarters in Geneva. A more detailed table in which the staffing levels from 2013 through to 2018 are compared is presented in Annex II. The strengthening process addresses all core units since IOM's growth has had an impact on all aspects of the Organization.

**Number of core staff during the implementation of the budget reform initiative  
2013–2018**

Location	Budget 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018	% increase over 5 years
Headquarters	143	149	163	184	200	214	50%
Administrative Centres	153	179	200	232	249	260	70%
Regional/Field Offices	154	162	174	209	236	249	62%
<b>Total core staff</b>	<b>450</b>	<b>490</b>	<b>537</b>	<b>625</b>	<b>685</b>	<b>723</b>	<b>61%</b>

179. It is difficult to predict if the income generated by the overhead, coupled with additional assessed contributions from future new Member States, will be sufficient to sustain the core structure in the face of the anticipated growth. Factors such as the number of new Member States, the extent of the conversion to the new overhead rate, and the pace of the Organization's long-term growth can only be estimated, and cannot be determined with accuracy. The situation will need to be monitored by the Administration, working in close cooperation with Member States, to ensure IOM's core budget is effectively managed to keep pace with projected growth.

180. The budget reform process to date has been successful in strengthening the core structure; however, this is an ongoing process. The conversion to the new overhead rate of 7 per cent has not been completed, and to do so will require further effort on the part of the Administration and Member States.

181. The key issue going forward will be the effective management of the growth of the Organization. The upsurge in migration challenges globally, coupled with IOM's entry into the United Nations system and the admission of significant new Member States, will have a substantial impact on the Organization's future growth and direction. To keep pace with this growth, the core structure and budget must also grow, with the current budget-strengthening initiative becoming a sustained and continuing effort.

182. The Administration considers the Working Group on Budget Reform to be the best vehicle for supporting and overseeing the Organization's core budget in the longer term. The Working Group was reconvened in 2017 and will continue its work to provide a sound foundation for IOM's future.

### **Budget level**

183. The table on pages 49 and 50 presents an overview of core structure funding under the Administrative Part of the Budget and OSI for 2018. In line with Executive Committee Resolution No. 134 of 3 July 2012, section II, the core structure is funded from two sources: (a) Member State assessed contributions; and (b) OSI.

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

185. The core structure under both sources of funding is subject to statutory increases every year which have to be absorbed within the approved budget. The budget level under the Administrative Part of the Budget is approximately USD 51.7 million and projected OSI is USD 86.8 million. The combined resources of the Administrative Part of the Budget and OSI to cover the core structure and other non-staff items in 2018 amount to approximately USD 138.5 million.



## 2018 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME

Staff and non-staff items covered by the Administrative Part of the Budget and the project-related overhead income part of Operational Support Income											
PART 1: STAFF	Administrative budget		OSI		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	P	GS	P	GS	P	GS		Admin. <sup>a</sup>	OSI	Admin. <sup>a</sup> and OSI	
<b>Headquarters</b>											
Director General and Deputy Director General	2				2		731 000	746 000	10 000	756 000	
Office of the Chief of Staff	7	3	1		8	3	1 864 000	1 902 000	153 000	2 055 000	
Inspector General	4	1	3		7	1	1 019 000	1 040 000	461 000	1 501 000	
Legal Affairs	5	1	3		8	1	1 150 000	1 173 000	432 000	1 605 000	
Senior Regional Advisers	6				6		1 375 000	1 403 000		1 403 000	
Ombudsperson	1				1		230 000	235 000		235 000	
Gender Coordination	1		1		2		260 000	265 000	145 000	410 000	
Ethics and Conduct Office	2				2		458 000	467 000		467 000	
International Cooperation and Partnerships	15	10	23	3	38	13	5 020 000	5 122 000	3 837 000	8 959 000	
Migration Management	13	3	15		28	3	3 466 000	3 537 000	2 400 000	5 937 000	
Operations and Emergencies	11	4	14	2	25	6	3 140 000	3 204 000	2 790 000	5 994 000	
Resources Management	19	19	10	10	29	29	7 320 000	7 469 000	3 657 000	11 126 000	
Staff Association Committee		1	1		1	1	148 000	151 000	146 000	297 000	
<b>Total - Headquarters</b>	<b>86</b>	<b>42</b>	<b>71</b>	<b>15</b>	<b>157</b>	<b>57</b>	<b>26 181 000</b>	<b>26 714 000</b>	<b>14 031 000</b>	<b>40 745 000</b>	<b>30%</b>
<b>Administrative Centres</b>											
<b>Manila, Philippines</b>											
Inspector General			7	5	7	5			1 382 000	1 382 000	
Legal Affairs	1		2	6	3	6	225 000	230 000	481 000	711 000	
Resources Management	2	9	10	119	12	128	565 000	577 000	4 010 700	4 587 700	
Procurement			1	10	1	10			403 000	403 000	
Other	1	3	2	33	3	36	336 000	343 000	2 606 300	2 949 300	
<b>Subtotal - Manila Administrative Centre</b>	<b>4</b>	<b>12</b>	<b>22</b>	<b>173</b>	<b>26</b>	<b>185</b>	<b>1 126 000</b>	<b>1 150 000</b>	<b>8 883 000</b>	<b>10 033 000</b>	
<b>Panama City, Panama</b>											
Inspector General	1	1	2		3	1	271 000	277 000	339 000	616 000	
Legal Affairs			1	3	1	3			363 000	363 000	
Resources Management	2	1	3	32	5	33	293 000	299 000	1 871 600	2 170 600	
Other	1		2	1	2	2	189 000	193 000	430 400	623 400	
<b>Subtotal - Panama Administrative Centre</b>	<b>4</b>	<b>2</b>	<b>6</b>	<b>37</b>	<b>10</b>	<b>39</b>	<b>753 000</b>	<b>769 000</b>	<b>3 004 000</b>	<b>3 773 000</b>	
<b>Total - Administrative Centres</b>	<b>8</b>	<b>14</b>	<b>28</b>	<b>210</b>	<b>36</b>	<b>224</b>	<b>1 879 000</b>	<b>1 919 000</b>	<b>11 887 000</b>	<b>13 806 000</b>	<b>10%</b>
<b>Field</b>											
<b>Regional Offices</b>											
Bangkok, Thailand	6	4	9	9	15	13	1 226 000	1 251 000	3 558 000	4 809 000	
Brussels, Belgium	6	4	9	22	15	26	1 523 000	1 554 000	4 451 000	6 005 000	
Vienna, Austria	4	3	10	5	14	8	989 000	1 009 000	2 500 000	3 509 000	
Buenos Aires, Argentina	5	3	5	5	10	8	1 096 000	1 118 000	1 269 000	2 387 000	
San José, Costa Rica	4	3	8	13	12	16	889 000	907 000	3 436 000	4 343 000	
Cairo, Egypt	4	3	6	2	10	5	776 000	792 000	1 289 000	2 081 000	
Dakar, Senegal	5	3	6	5	11	8	998 000	1 018 000	1 586 000	2 604 000	
Nairobi, Kenya	4	3	5	7	9	10	970 000	990 000	1 552 000	2 542 000	
Pretoria, South Africa	4	2	5	2	9	4	798 000	814 000	1 178 000	1 992 000	
<b>Special Liaison Offices</b>											
Addis Ababa, Ethiopia	2	1	1	2	3	3	350 000	357 000	293 000	650 000	
New York, United States of America	2	1	4	1	6	2	719 000	734 000	868 000	1 602 000	
<b>African Capacity Building Centre in the United Republic of Tanzania</b>			2	2	2	2			516 000	516 000	
<b>Global Migration Data Analysis Centre in Germany</b>			3		3				771 000	771 000	
<b>Country Offices</b>									5 849 000	5 849 000	
<b>Global activities</b>			22	3	22	3			3 744 000	3 744 000	
<b>Total - Field</b>	<b>46</b>	<b>30</b>	<b>95</b>	<b>78</b>	<b>141</b>	<b>108</b>	<b>10 334 000</b>	<b>10 544 000</b>	<b>32 860 000</b>	<b>43 404 000</b>	<b>31%</b>
<b>Total - Headquarters, Administrative Centres and field</b>	<b>140</b>	<b>86</b>	<b>194</b>	<b>303</b>	<b>334</b>	<b>389</b>	<b>38 394 000</b>	<b>39 177 000</b>	<b>58 778 000</b>	<b>97 955 000</b>	<b>71%</b>
<b>Other staff benefits:</b>											
Travel on appointment or transfer							350 000	357 000		357 000	
Installation grant							440 000	449 000		449 000	
Terminal emoluments							700 000	714 000		714 000	
<b>TOTAL STAFF COSTS - PART 1</b>							<b>39 884 000</b>	<b>40 697 000</b>	<b>58 778 000</b>	<b>99 475 000</b>	<b>71%</b>

continued on next page

**2018 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME**  
(continued)

Staff and non-staff items covered by the Administrative Part of the Budget and the project-related overhead income part of Operational Support Income					
PART 2: NON-STAFF	Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
		Admin. <sup>a</sup>	OSI	Admin. <sup>a</sup> and OSI	
Non-staff costs:					
General office	3 984 760	4 066 000		4 066 000	
Communications	985 000	1 005 000		1 005 000	
Contractual services	2 331 564	2 379 000	313 000	2 692 000	
Governing body sessions	435 000	444 000		444 000	
Duty travel	1 170 000	1 194 000		1 194 000	
UN-related cost-sharing fees	1 900 000	1 939 000		1 939 000	
Global activities			1 686 000	1 686 000	
Information Management Competence Centre (PRISM)			2 400 000	2 400 000	
Staff security			13 000 000	13 000 000	
Unbudgeted activities and structures			3 500 000	3 500 000	
Projects					
Humanitarian Assistance for Stranded Migrants			300 000	300 000	
Centre for Information on Migration in Latin America (CIMAL)			30 000	30 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America			63 000	63 000	
Technical Cooperation Project to Strengthen the Puebla process			20 000	20 000	
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)			10 000	10 000	
South American Conference on Migration process			20 000	20 000	
Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa			80 000	80 000	
TOTAL NON-STAFF COSTS - PART 2	10 806 324	11 027 000	21 422 000	32 449 000	24%
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME	50 690 324	51 724 000	80 200 000	131 924 000	95%
Staff and non-staff items covered by the miscellaneous income part of Operational Support Income					
PART 3: MISCELLANEOUS INCOME	Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
		Admin. <sup>a</sup>	OSI	Admin. <sup>a</sup> and OSI	
IOM Development Fund					
IOM Development Fund - Line 1			1 400 000	1 400 000	
IOM Development Fund - Line 2			5 200 000	5 200 000	
Total IOM Development Fund			6 600 000	6 600 000	5%
TOTAL MISCELLANEOUS INCOME - PART 3			6 600 000	6 600 000	5%
		(CHF)	(USD)	(USD)	(USD)
GRAND TOTAL	50 690 324	51 724 000	86 800 000	138 524 000	100%

<sup>a</sup> Administrative Part of the Budget converted at CHF 0.98 to USD 1.

P - Professional and higher categories; GS - General Service category.

PART I  
ADMINISTRATION  
(in Swiss francs)





## ADMINISTRATION

(in Swiss francs)

### BACKGROUND

186. The diversity of IOM activities and scope of its projects and programmes, which span all continents and are interlinked between countries, require the maintenance of adequate administrative and management support structures to ensure that project objectives are met and accountability requirements achieved. Mindful of the financial challenges faced by many Member States in recent years, the Administration continues to undertake various cost-containment measures, including postponing the upgrade of outdated IT systems and office equipment and refurbishment of premises; deferring reclassifications following restructuring of the Organization; decentralizing functions from Headquarters to the field; delocalizing back office functions to low-cost locations in Manila and Panama; and restricting all staff travel to economy class. Furthermore, the adoption of the budget-strengthening model by the Council for the years 2014 to 2016 increased the core budget and offered the opportunity to boost certain critical core structures.

### BUDGET LEVEL

187. The Administrative Part of the Budget is presented on the basis of zero nominal growth at the level of CHF 50,690,324.

188. The Administrative Part of the Budget is financed by contributions from the Organization's current 166 Member States. Inflation and cost-of-living adjustments which affect salaries and other staff entitlements established in line with the conditions of service of the United Nations common system are also included in the proposed budget.

### APPLICATION OF THE ADMINISTRATIVE PART OF THE BUDGET

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

### ADJUSTMENTS AT HEADQUARTERS AND IN THE FIELD

190. As the Administrative Part of the Budget for 2018 is based on zero nominal growth, there are no proposed increases for staff positions in 2018 under this part of the budget. While the total staff count is the same, the reclassification of one position from the General Service to the Professional category and the transfer of positions from one location to another are being proposed to enhance service delivery within the Organization.

191. The overall staffing levels under the Administrative Part of the Budget in 2018 compared with 2017 are as follows:

- Headquarters – 86 Professional category staff and 42 General Service staff (2017: 85 P staff and 43 GS staff)
- Manila Administrative Centre – 4 Professional category staff and 12 General Service staff (2017: 5 P staff and 12 GS staff)
- Panama Administrative Centre – 4 Professional category staff and 2 General Service staff (2017: 3 P staff and 2 GS staff)

- Regional Offices – 42 Professional category staff and 28 General Service staff (2017: 42 P staff and 28 GS staff)
- Special Liaison Offices – 4 Professional category staff and 2 General Service staff (2017: 4 P staff and 2 GS staff)

## Headquarters

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

193. The proposed changes at Headquarters as outlined below result in one additional Professional category position and one less General Service position:

- Transfer of the existing Professional category position of Senior Internal Auditor in the Office of the Inspector General to the Panama Administrative Centre
- Reclassification of one General Service position providing support to the Senior Regional Advisers to a Professional category position
- Transfer of one existing Professional category position from the Manila Administrative Centre to serve as the Head of the Procurement and Supply Division

## Administrative Centres

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

195. The proposed changes have no effect on the total number of staff in the Administrative Centres, as outlined below:

- Transfer of one existing Professional category position from the Manila Administrative Centre to serve as the Head of the Procurement and Supply Division in Headquarters
- Transfer of the existing Professional category position of Senior Internal Auditor in the Office of the Inspector General from Headquarters to the Panama Administrative Centre

## Field

196. The nine Regional Offices, which have oversight responsibilities for the Country Offices under their coverage, and the two Special Liaison Offices, which are responsible for liaison with multilateral bodies, are funded under this part of the budget. This structure is designed to enhance effective use of limited core resources and expertise within and across regions.

197. There are no proposed changes to the staff positions in the Regional Offices and the Special Liaison Offices.

198. The details of all positions funded by the Administrative Part of the Budget can be seen in the staffing table on page 58.

## Staff fixed costs

199. The estimate for the fixed costs of staff show a net reduction of CHF 539,000, which takes into account:

- A reduction in base salary resulting from the implementation of the new compensation package for Professional category staff.
- A reduction in the post adjustment that is calculated on the basis of changes in the cost-of-living and exchange rates, in line with the United Nations salary scale. This reduction is mainly due to the reduced post adjustment for Geneva which affects all Professional category staff in Headquarters.
- A slight reduction in contributions to health and accident insurances reflecting the actual entitlements of staff members, which are mainly influenced by family composition.
- An increase in contributions to the UNJSPF based on the actual costs of staff funded under this part of the budget.

## Staff variable costs

200. The total variable staff costs (mobility and hardship allowance, family allowance, language allowance, rent subsidy, education grant, home leave and appointment and transfer costs) have decreased by CHF 119,000 and reflect the actual staff members' entitlements, most of which are influenced by family composition.

## Non-staff costs

201. Most non-staff costs, including for communications and governing body sessions, are straight-lined, with the exception of the following proposed changes:

- An increase of CHF 26,000 to cover costs related to hardware, software and maintenance services;
- An increase of CHF 632,558 to cover costs related to staff development and learning.

## ASSESSMENT SCALE

202. Through Resolution No. 1339 of 5 December 2016, the Council authorized the SCPF to adopt in 2017 a scale of assessment for IOM Member States for the year 2018, on the basis of an assessment scale fully equated to that of the United Nations and updated with the addition of new Member States. The IOM assessment scale for 2018 is therefore fully equated to the larger membership of the United Nations through the application of the equation factor.

203. The contributions of Member States to the Administrative Part of the Budget have been calculated in accordance with the scale of assessment for 2018 (document S/20/5), adopted by the SCPF in June 2017.

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

	2017 - S/20/11			2018 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
<b>A-1: STAFF - FIXED COSTS (statutory)</b>									
<b>Headquarters</b>									
<b>Office of the Director General</b>									
Director General and Deputy Director General	2		320 000	2		317 000			317 000
Office of the Chief of Staff	7	3	1 071 000	7	3	621 000	397 000		1 018 000
Inspector General	5	1	605 000	4	1	397 000	101 000		498 000
Legal Affairs	5	1	524 000	5	1	454 000	115 000		569 000
Senior Regional Advisers	5	1	735 000	6		640 000			640 000
Ombudsperson	1		103 000	1		102 000			102 000
Gender Coordination	1		93 000	1		94 000			94 000
Ethics and Conduct Office	2		182 000	2		181 000			181 000
<b>International Cooperation and Partnerships</b>	1	2	330 000	1	2	118 000	220 000		338 000
Governing Bodies	5	5	969 000	5	5	478 000	486 000		964 000
International Partnerships	1		98 000	1		97 000			97 000
Media and Communications	2		196 000	2		198 000			198 000
Donor Relations	2	1	328 000	2	1	220 000	111 000		331 000
Migration Policy Research	1	2	332 000	1	2	94 000	236 000		330 000
Multilateral Processes	2		192 000	2		194 000			194 000
International Migration Law	1		79 000	1		80 000			80 000
<b>Migration Management</b>	1	2	321 000	1	2	133 000	195 000		328 000
Migration Health	2	1	388 000	2	1	235 000	136 000		371 000
Immigration and Border Management	2		213 000	2		211 000			211 000
Migrant Assistance	4		341 000	4		343 000			343 000
Labour Mobility and Human Development	3		271 000	3		269 000			269 000
Migration, Environment and Climate Change	1		84 000	1		96 000			96 000
<b>Operations and Emergencies</b>	4	2	650 000	4	2	389 000	256 000		645 000
Preparedness and Response	3		230 000	3		240 000			240 000
Transition and Recovery	2		193 000	2		182 000			182 000
Resettlement and Movement Management	2	2	444 000	2	2	175 000	248 000		423 000
<b>Resources Management</b>	2	1	342 000	2	1	224 000	119 000		343 000
Human Resources Management	5	3	891 000	5	3	488 000	406 000		894 000
Information and Communications Technology	3	4	669 000	3	4	256 000	412 000		668 000
Accounting	2	2	456 000	2	2	180 000	275 000		455 000
Budget	3	1	403 000	3	1	264 000	138 000		402 000
Treasury	2	1	260 000	2	1	140 000	120 000		260 000
Procurement and Supply				1		88 000			88 000
Common Services		7	772 000	7			772 000		772 000
Staff Travel	1		52 000	1		52 000			52 000
<b>Staff Association Committee</b>		1	104 000		1		97 000		97 000
<b>Total - Headquarters</b>	<b>85</b>	<b>43</b>	<b>13 241 000</b>	<b>86</b>	<b>42</b>	<b>8 250 000</b>	<b>4 840 000</b>		<b>13 090 000</b>
<b>Administrative Centres</b>									
Manila, Philippines	5	12	773 000	4	12	366 000	308 000		674 000
Panama City, Panama	3	2	359 000	4	2	340 000	117 000		457 000
<b>Total - Administrative Centres</b>	<b>8</b>	<b>14</b>	<b>1 132 000</b>	<b>8</b>	<b>14</b>	<b>706 000</b>	<b>425 000</b>		<b>1 131 000</b>
<b>Field</b>									
<b>Regional Offices</b>									
Bangkok, Thailand	6	4	712 000	6	4	460 000	264 000		724 000
Brussels, Belgium	6	4	990 000	6	4	531 000	453 000		984 000
Vienna, Austria	4	3	676 000	4	3	377 000	276 000		653 000
Buenos Aires, Argentina	5	3	614 000	5	3	459 000	191 000		650 000
San José, Costa Rica	4	3	580 000	4	3	353 000	218 000		571 000
Cairo, Egypt	4	3	435 000	4	3	365 000	106 000		471 000
Dakar, Senegal	5	3	579 000	5	3	443 000	133 000		576 000
Nairobi, Kenya	4	3	494 000	4	3	358 000	128 000		486 000
Pretoria, South Africa	4	2	451 000	4	2	324 000	118 000		442 000
<b>Subtotal - Regional Offices</b>	<b>42</b>	<b>28</b>	<b>5 531 000</b>	<b>42</b>	<b>28</b>	<b>3 670 000</b>	<b>1 887 000</b>		<b>5 557 000</b>
<b>Special Liaison Offices</b>									
Addis Ababa, Ethiopia	2	1	185 000	2	1	160 000	16 000		176 000
New York, United States of America	2	1	401 000	2	1	219 000	90 000	100 000	409 000
<b>Subtotal - Special Liaison Offices</b>	<b>4</b>	<b>2</b>	<b>586 000</b>	<b>4</b>	<b>2</b>	<b>379 000</b>	<b>106 000</b>	<b>100 000</b>	<b>585 000</b>
<b>Total - Field</b>	<b>46</b>	<b>30</b>	<b>6 117 000</b>	<b>46</b>	<b>30</b>	<b>4 049 000</b>	<b>1 993 000</b>	<b>100 000</b>	<b>6 142 000</b>
<b>Total - Headquarters, Administrative Centres and field</b>	<b>139</b>	<b>87</b>	<b>20 490 000</b>	<b>140</b>	<b>86</b>	<b>13 005 000</b>	<b>7 258 000</b>	<b>100 000</b>	<b>20 363 000</b>

continued on next page



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

	2017 - S/20/11			2018 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
<b><u>A-1: STAFF - FIXED COSTS (statutory) - Continued</u></b>									
<b>Other staff benefits</b>									
Post adjustment			8 299 000			7 783 000			7 783 000
Health and accident insurances			1 590 000			1 346 000	240 000		1 586 000
Contribution to UNJSPF			4 941 000			4 123 000	926 000		5 049 000
Terminal emoluments			700 000					700 000	700 000
<b>A-1: Subtotal - Staff fixed costs (statutory)</b>	<b>139</b>	<b>87</b>	<b>36 020 000</b>	<b>140</b>	<b>86</b>	<b>26 257 000</b>	<b>8 424 000</b>	<b>800 000</b>	<b>35 481 000</b>
<b><u>A-2: STAFF - VARIABLE COSTS (statutory)</u></b>									
Mobility and hardship allowance			550 000			528 000			528 000
Family allowance			692 000			320 000	472 000		792 000
Language allowance			101 000				90 000		90 000
Rent subsidy			343 000			387 000			387 000
Education grant			1 791 000			1 569 000			1 569 000
Home leave			255 000			247 000			247 000
Travel on appointment or transfer			350 000					350 000	350 000
Installation grant			440 000					440 000	440 000
<b>A-2: Subtotal - Staff variable costs (statutory)</b>			<b>4 522 000</b>			<b>3 051 000</b>	<b>562 000</b>	<b>790 000</b>	<b>4 403 000</b>
<b>Total - Staff salaries and benefits</b>	<b>139</b>	<b>87</b>	<b>40 542 000</b>	<b>140</b>	<b>86</b>	<b>29 308 000</b>	<b>8 986 000</b>	<b>1 590 000</b>	<b>39 884 000</b>
<b><u>B-1: NON-STAFF - FIXED COSTS (statutory)</u></b>									
Amortization, rental and maintenance of premises			1 353 760					1 353 760	1 353 760
<b><u>B-2: NON-STAFF - VARIABLE COSTS</u></b>									
<b>General office</b>									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Hardware, software and maintenance services			1 870 000					1 896 000	1 896 000
Office supplies, printing and other services			410 000					410 000	410 000
<b>Total - General office</b>			<b>3 958 760</b>					<b>3 984 760</b>	<b>3 984 760</b>
<b>Communications</b>									
E-mail			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
<b>Total - Communications</b>			<b>985 000</b>					<b>985 000</b>	<b>985 000</b>
<b>Contractual services</b>									
External audit			120 000					120 000	120 000
Staff development and learning			892 028					1 524 586	1 524 586
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
<b>Total - Contractual services</b>			<b>1 699 006</b>					<b>2 331 564</b>	<b>2 331 564</b>
<b>Governing body sessions</b>									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of space, equipment, etc.			65 000					65 000	65 000
<b>Total - Governing body sessions</b>			<b>435 000</b>					<b>435 000</b>	<b>435 000</b>
<b>Travel and representation</b>			<b>1 170 000</b>					<b>1 170 000</b>	<b>1 170 000</b>
<b>UN-related cost-sharing fees</b>			<b>1 900 000</b>					<b>1 900 000</b>	<b>1 900 000</b>
<b>B-2: Subtotal - Non-staff - Variable costs</b>			<b>8 794 006</b>					<b>9 452 564</b>	<b>9 452 564</b>
<b>Total - Non-staff costs</b>			<b>10 147 766</b>					<b>10 806 324</b>	<b>10 806 324</b>
<b>Assessed contributions of new Member States<sup>a</sup></b>			<b>558</b>						
<b>GRAND TOTAL</b>	<b>139</b>	<b>87</b>	<b>50 690 324</b>	<b>140</b>	<b>86</b>	<b>29 308 000</b>	<b>8 986 000</b>	<b>12 396 324</b>	<b>50 690 324</b>

<sup>a</sup> Consistent with Resolution No. 134 on budget processes and mechanisms, adopted by the Executive Committee on 3 July 2012, the 2017 budget was increased by CHF 558 following the admission of Tonga as a new Member State in December 2016. The additional amount was used to cover costs relating to staff development and learning.

P - Professional and higher categories; GS - General Service category.

# ADMINISTRATIVE PART OF THE BUDGET STAFFING

	2017										2018									
	DG/ DDG	D-2	D-1	P-5	P-4	P-3	P-2	P	GS	Total	DG/ DDG	D-2	D-1	P-5	P-4	P-3	P-2	P	GS	Total
<b>CORE STAFF STRUCTURE</b>																				
<b>Headquarters</b>																				
<b>Office of the Director General</b>																				
Director General and Deputy Director General	2							2		2	2							2		2
Office of the Chief of Staff		1	1	2	1	1	1	7	3	10		1	1	2	1	1	1	7	3	10
Inspector General			1	3	1			5	1	6			1	2	1			4	1	5
Legal Affairs			1		1	3		5	1	6			1	2	1	1		5	1	6
Senior Regional Advisers			5					5	1	6			5				1	6		6
Ombudsperson				1				1		1				1				1		1
Gender Coordination					1			1		1				1				1		1
Ethics and Conduct Office				1			1	2		2				1			1	2		2
<b>International Cooperation and Partnerships</b>			1					1	2	3		1						1	2	3
Governing Bodies				3	2			5	5	10				3	2			5	5	10
International Partnerships				1				1		1				1				1		1
Media and Communications			1		1			2		2			1		1			2		2
Donor Relations				1	1			2	1	3				1	1			2	1	3
Migration Policy Research				1				1	2	3				1				1	2	3
Multilateral Processes				1	1			2		2				1	1			2		2
International Migration Law					1			1		1					1			1		1
<b>Migration Management</b>			1					1	2	3		1						1	2	3
Migration Health			1	1				2	1	3			1	1				2	1	3
Immigration and Border Management				1	1			2		2				1	1			2		2
Migrant Assistance				1	2	1		4		4				1	2	1		4		4
Labour Mobility and Human Development				1	2			3		3				1	2			3		3
Migration, Environment and Climate Change				1				1		1				1				1		1
<b>Operations and Emergencies</b>			2		2			4	2	6		1	1		2			4	2	6
Preparedness and Response				1	1	1		3		3				2		1		3		3
Transition and Recovery				1	1			2		2				1	1			2		2
Resettlement and Movement Management				1	1			2	2	4			1		1			2	2	4
<b>Resources Management</b>			1		1			2	1	3		1			1			2	1	3
Human Resources Management			1	3	1			5	3	8			1	3	1			5	3	8
Information and Communications Technology			1			1	1	3	4	7			1			1	1	3	4	7
Accounting				1	1			2	2	4				1	1			2	2	4
Budget				1		1	1	3	1	4				1	1		1	3	1	4
Treasury				1			1	2	1	3				1			1	2	1	3
Procurement and Supply														1				1		1
Common Services									7	7								7		7
Staff Travel							1	1		1							1	1		1
<b>Staff Association Committee</b>									1	1									1	1
<b>Total - Headquarters</b>	<b>2</b>	<b>1</b>	<b>17</b>	<b>28</b>	<b>23</b>	<b>8</b>	<b>6</b>	<b>85</b>	<b>43</b>	<b>128</b>	<b>2</b>	<b>5</b>	<b>14</b>	<b>31</b>	<b>22</b>	<b>5</b>	<b>7</b>	<b>86</b>	<b>42</b>	<b>128</b>
<b>Administrative Centres</b>																				
Manila, Philippines			1		4			5	12	17			1	1	2			4	12	16
Panama City, Panama				1	1	1		3	2	5				2	1	1		4	2	6
<b>Total - Administrative Centres</b>			<b>1</b>	<b>1</b>	<b>5</b>	<b>1</b>		<b>8</b>	<b>14</b>	<b>22</b>			<b>1</b>	<b>3</b>	<b>3</b>	<b>1</b>		<b>8</b>	<b>14</b>	<b>22</b>
<b>Field</b>																				
<b>Regional Offices</b>																				
Bangkok, Thailand			1		3	1	1	6	4	10			1		3	1	1	6	4	10
Brussels, Belgium			1	2	1	2		6	4	10			1	2	2	1		6	4	10
Vienna, Austria			1	1	2			4	3	7			1	1	2			4	3	7
Buenos Aires, Argentina			1		4			5	3	8			1		4			5	3	8
San José, Costa Rica			1		3			4	3	7			1		3			4	3	7
Cairo, Egypt			1		2	1		4	3	7			1		3			4	3	7
Dakar, Senegal			1		3	1		5	3	8			1	1	3			5	3	8
Nairobi, Kenya			1		2	1		4	3	7			1		2	1		4	3	7
Pretoria, South Africa			1		2		1	4	2	6			1		2		1	4	2	6
<b>Special Liaison Offices</b>																				
Addis Ababa, Ethiopia			1			1		2	1	3			1			1		2	1	3
New York, United States of America			1		1			2	1	3			1		1			2	1	3
<b>Total - Field</b>			<b>11</b>	<b>3</b>	<b>23</b>	<b>7</b>	<b>2</b>	<b>46</b>	<b>30</b>	<b>76</b>			<b>11</b>	<b>4</b>	<b>25</b>	<b>4</b>	<b>2</b>	<b>46</b>	<b>30</b>	<b>76</b>
<b>Total - Headquarters, Administrative Centres and field</b>	<b>2</b>	<b>1</b>	<b>29</b>	<b>32</b>	<b>51</b>	<b>16</b>	<b>8</b>	<b>139</b>	<b>87</b>	<b>226</b>	<b>2</b>	<b>5</b>	<b>26</b>	<b>38</b>	<b>50</b>	<b>10</b>	<b>9</b>	<b>140</b>	<b>86</b>	<b>226</b>

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

P - Professional and higher categories; GS - General Service category.

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

204. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2018 (document S/20/5), adopted by the Twentieth Session of the SCPF.

MEMBER STATES	2017 Assessment scale %	2017 Contributions	2018 Assessment scale %	2018 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0065	3 295	0.0065	3 295
Albania	0.0086	4 359	0.0086	4 359
Algeria	0.1735	87 947	0.1735	87 948
Angola	0.0108	5 474	0.0108	5 475
Antigua and Barbuda	0.0022	1 115	0.0022	1 115
Argentina	0.9611	487 179	0.9611	487 185
Armenia	0.0065	3 295	0.0065	3 295
Australia	2.5181	1 276 419	2.5181	1 276 433
Austria	0.7758	393 251	0.7758	393 256
Azerbaijan	0.0647	32 796	0.0646	32 746
Bahamas	0.0151	7 654	0.0151	7 654
Bangladesh	0.0108	5 474	0.0108	5 475
Belarus	0.0603	30 566	0.0603	30 566
Belgium	0.9536	483 378	0.9536	483 383
Belize	0.0011	558	0.0011	558
Benin	0.0032	1 622	0.0032	1 622
Bolivia (Plurinational State of)	0.0129	6 539	0.0129	6 539
Bosnia and Herzegovina	0.0140	7 097	0.0140	7 097
Botswana	0.0151	7 654	0.0151	7 654
Brazil	4.1193	2 088 064	4.1192	2 088 035
Bulgaria	0.0485	24 585	0.0485	24 585
Burkina Faso	0.0043	2 180	0.0043	2 180
Burundi	0.0011	558	0.0011	558
Cabo Verde	0.0011	558	0.0011	558
Cambodia	0.0043	2 180	0.0043	2 180
Cameroon	0.0108	5 474	0.0108	5 475
Canada	3.1474	1 595 410	3.1473	1 595 377
Central African Republic	0.0011	558	0.0011	558
Chad	0.0054	2 737	0.0054	2 737
Chile	0.4299	217 915	0.4299	217 918
China	8.5349	4 326 320	8.5348	4 326 316
Colombia	0.3470	175 893	0.3470	175 895
Comoros	0.0011	558	0.0011	558
Congo	0.0065	3 295	0.0065	3 295
Costa Rica	0.0506	25 649	0.0506	25 649
Côte d'Ivoire	0.0097	4 917	0.0097	4 917
Croatia	0.1067	54 086	0.1067	54 087
Cyprus	0.0463	23 469	0.0463	23 470
Czechia	0.3707	187 907	0.3707	187 909
Democratic Republic of the Congo	0.0086	4 359	0.0086	4 359
Denmark	0.6293	318 991	0.6293	318 994
Djibouti	0.0011	558	0.0011	558

continued on next page

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

MEMBER STATES	2017 Assessment scale %	2017 Contributions	2018 Assessment scale %	2018 Contributions
	(1)	(2)	(3)	(4)
Dominican Republic	0.0496	25 142	0.0496	25 142
Ecuador	0.0722	36 598	0.0722	36 598
Egypt	0.1638	83 030	0.1638	83 031
El Salvador	0.0151	7 654	0.0151	7 654
Eritrea	0.0011	558	0.0011	558
Estonia	0.0409	20 732	0.0409	20 732
Ethiopia	0.0108	5 474	0.0108	5 475
Fiji	0.0032	1 622	0.0032	1 622
Finland	0.4913	249 039	0.4913	249 042
France	5.2356	2 653 912	5.2355	2 653 891
Gabon	0.0183	9 276	0.0183	9 276
Gambia	0.0011	558	0.0011	558
Georgia	0.0086	4 359	0.0086	4 359
Germany	6.8841	3 489 533	6.8841	3 489 572
Ghana	0.0172	8 719	0.0172	8 719
Greece	0.5075	257 251	0.5075	257 253
Guatemala	0.0302	15 308	0.0302	15 308
Guinea	0.0022	1 115	0.0022	1 115
Guinea-Bissau	0.0011	558	0.0011	558
Guyana	0.0022	1 115	0.0022	1 115
Haiti	0.0032	1 622	0.0032	1 622
Holy See	0.0011	558	0.0011	558
Honduras	0.0086	4 359	0.0086	4 359
Hungary	0.1735	87 947	0.1735	87 948
Iceland	0.0248	12 571	0.0248	12 571
India	0.7941	402 527	0.7941	402 532
Iran (Islamic Republic of)	0.5075	257 251	0.5075	257 253
Ireland	0.3610	182 990	0.3610	182 992
Israel	0.4633	234 846	0.4633	234 848
Italy	4.0385	2 047 106	4.0384	2 047 077
Jamaica	0.0097	4 917	0.0097	4 917
Japan	10.4299	5 286 891	10.4299	5 286 948
Jordan	0.0216	10 949	0.0215	10 898
Kazakhstan	0.2058	104 320	0.2058	104 321
Kenya	0.0194	9 834	0.0194	9 834
Kiribati	0.0011	558	0.0011	558
Kyrgyzstan	0.0022	1 115	0.0022	1 115
Latvia	0.0539	27 322	0.0539	27 322
Lesotho	0.0011	558	0.0011	558
Liberia	0.0011	558	0.0011	558
Libya	0.1347	68 279	0.1347	68 280
Lithuania	0.0776	39 335	0.0776	39 336
Luxembourg	0.0690	34 976	0.0690	34 976
Madagascar	0.0032	1 622	0.0032	1 622
Malawi	0.0022	1 115	0.0022	1 115

continued on next page

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

MEMBER STATES	2017 Assessment scale %	2017 Contributions	2018 Assessment scale %	2018 Contributions
	(1)	(2)	(3)	(4)
Maldives	0.0022	1 115	0.0022	1 115
Mali	0.0032	1 622	0.0032	1 622
Malta	0.0172	8 719	0.0172	8 719
Marshall Islands	0.0011	558	0.0011	558
Mauritania	0.0022	1 115	0.0022	1 115
Mauritius	0.0129	6 539	0.0129	6 539
Mexico	1.5462	783 765	1.5462	783 774
Micronesia (Federated States of)	0.0011	558	0.0011	558
Mongolia	0.0054	2 737	0.0054	2 737
Montenegro	0.0043	2 180	0.0043	2 180
Morocco	0.0582	29 501	0.0582	29 502
Mozambique	0.0043	2 180	0.0043	2 180
Myanmar	0.0108	5 474	0.0108	5 475
Namibia	0.0108	5 474	0.0108	5 475
Nauru	0.0011	558	0.0011	558
Nepal	0.0065	3 295	0.0065	3 295
Netherlands	1.5969	809 465	1.5968	809 423
New Zealand	0.2888	146 392	0.2888	146 394
Nicaragua	0.0043	2 180	0.0043	2 180
Niger	0.0022	1 115	0.0022	1 115
Nigeria	0.2252	114 153	0.2252	114 155
Norway	0.9148	463 710	0.9148	463 715
Pakistan	0.1002	50 791	0.1002	50 792
Panama	0.0366	18 552	0.0366	18 553
Papua New Guinea	0.0043	2 180	0.0043	2 180
Paraguay	0.0151	7 654	0.0151	7 654
Peru	0.1465	74 261	0.1465	74 261
Philippines	0.1778	90 126	0.1778	90 127
Poland	0.9062	459 351	0.9062	459 356
Portugal	0.4224	214 114	0.4224	214 116
Republic of Korea	2.1970	1 113 654	2.1970	1 113 666
Republic of Moldova	0.0043	2 180	0.0043	2 180
Romania	0.1983	100 518	0.1983	100 519
Rwanda	0.0022	1 115	0.0022	1 115
Saint Kitts and Nevis	0.0011	558	0.0011	558
Saint Lucia	0.0011	558	0.0011	558
Saint Vincent and the Grenadines	0.0011	558	0.0011	558
Samoa	0.0011	558	0.0011	558
Sao Tome and Principe	0.0011	558	0.0011	558
Senegal	0.0054	2 737	0.0054	2 737
Serbia	0.0345	17 488	0.0345	17 488
Seychelles	0.0011	558	0.0011	558
Sierra Leone	0.0011	558	0.0011	558
Slovakia	0.1724	87 389	0.1724	87 390
Slovenia	0.0905	45 874	0.0905	45 875

continued on next page

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

MEMBER STATES	2017 Assessment scale %	2017 Contributions	2018 Assessment scale %	2018 Contributions
	(1)	(2)	(3)	(4)
Solomon Islands	0.0011	558	0.0011	558
Somalia	0.0011	558	0.0011	558
South Africa	0.3922	198 805	0.3922	198 807
South Sudan	0.0032	1 622	0.0032	1 622
Spain	2.6323	1 334 307	2.6323	1 334 321
Sri Lanka	0.0334	16 930	0.0334	16 931
Sudan	0.0108	5 474	0.0108	5 475
Suriname	0.0065	3 295	0.0065	3 295
Swaziland	0.0022	1 115	0.0022	1 115
Sweden	1.0301	522 155	1.0301	522 161
Switzerland	1.2284	622 673	1.2283	622 629
Tajikistan	0.0043	2 180	0.0043	2 180
Thailand	0.3136	158 963	0.3135	158 914
The former Yugoslav Republic of Macedonia	0.0075	3 802	0.0075	3 802
Timor-Leste	0.0032	1 622	0.0032	1 622
Togo	0.0011	558	0.0011	558
Tonga	0.0011	558	0.0011	558
Trinidad and Tobago	0.0366	18 552	0.0366	18 553
Tunisia	0.0302	15 308	0.0302	15 308
Turkey	1.0969	556 016	1.0969	556 022
Turkmenistan	0.0280	14 193	0.0280	14 193
Tuvalu	0.0011	558	0.0011	558
Uganda	0.0097	4 917	0.0097	4 917
Ukraine	0.1110	56 266	0.1110	56 266
United Kingdom	4.8089	2 437 620	4.8088	2 437 595
United Republic of Tanzania	0.0108	5 474	0.0108	5 475
United States of America	23.7043	12 015 652	23.7044	12 015 833
Uruguay	0.0851	43 137	0.0851	43 137
Vanuatu	0.0011	558	0.0011	558
Venezuela (Bolivarian Republic of)	0.6153	311 894	0.6152	311 847
Viet Nam	0.0625	31 681	0.0625	31 681
Yemen	0.0108	5 474	0.0108	5 475
Zambia	0.0075	3 802	0.0075	3 802
Zimbabwe	0.0043	2 180	0.0043	2 180
<b>Grand total</b>	<b>100.0011</b>	<b>50 690 324</b>	<b>100.0000</b>	<b>50 690 324</b>

The total number of Member States is 166.

PART II  
OPERATIONS  
(in US dollars)



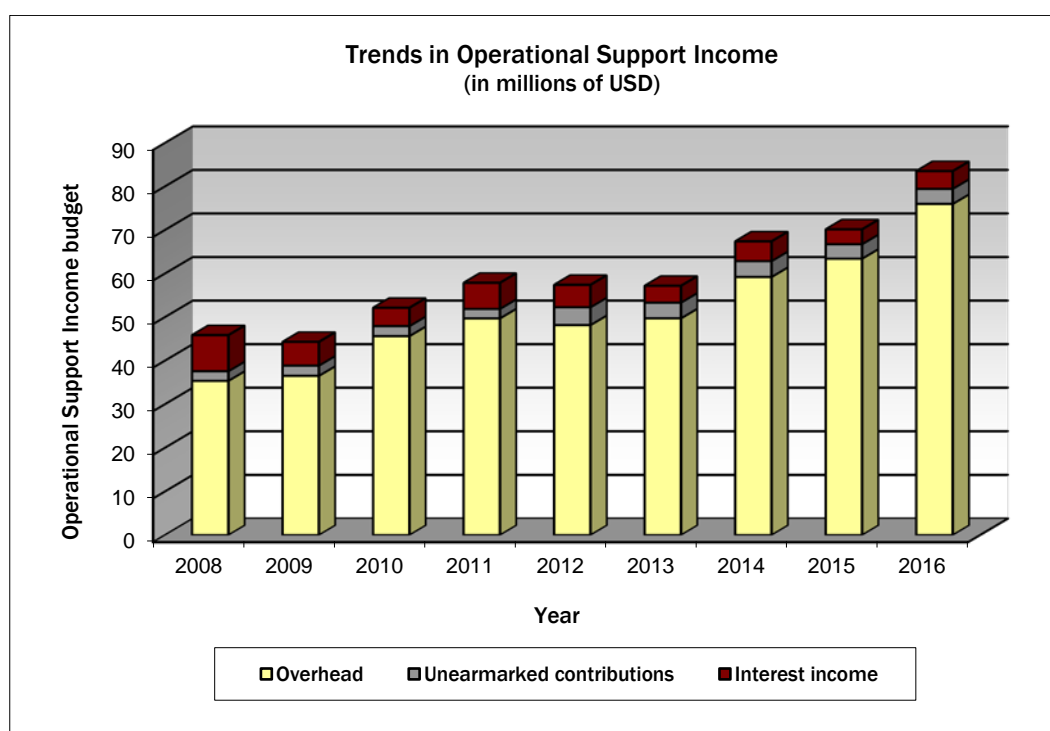
# OPERATIONAL SUPPORT INCOME





## SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

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



206. The proposed budget level for 2018 has been estimated based on the budget-strengthening model adopted by Member States, whereby the overhead rate was increased to 7 per cent. The budget estimate for 2018 is projected at USD 86.8 million.

207. The functions, services and projects funded by OSI are outlined below. With the increased funds, certain functions and services have either been strengthened or established in line with the areas identified through the budget reform discussions. Part of OSI is earmarked to cover the fees for IOM's participation in the UNDSS mechanism, the cost of IOM staff security structures and the IOM Development Fund. The projects financed by the IOM Development Fund are presented in a separate report and are not described by activity in this document.

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

## SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

### SUMMARY TABLE (in US dollars)

Sources	2018
PROJECT-RELATED OVERHEAD INCOME	
General overhead	67 200 000
Overhead to cover staff security	13 000 000
<b>Total project-related overhead income</b>	<b>80 200 000</b>
MISCELLANEOUS INCOME	
Unearmarked contributions	2 600 000
Interest income	4 000 000
<b>Total miscellaneous income</b>	<b>6 600 000</b>
<b>Total</b>	<b>86 800 000</b>

Application	2018
PROJECT-RELATED OVERHEAD INCOME	
Staff and services for Headquarters	14 031 000
Staff and services for Manila Administrative Centre	8 883 000
Staff and services for Panama Administrative Centre	3 004 000
Staff and services for Regional Offices	20 819 000
Staff and services for Special Liaison Offices	1 161 000
Staff and services for Country Offices	5 849 000
African Capacity Building Centre	516 000
Global Migration Data Analysis Centre	771 000
Global Activity/Support	6 266 000
Information Management Competence Centre (PRISM)	2 400 000
Staff security	13 000 000
Unbudgeted activities and structures	3 500 000
<b>Total project-related overhead income</b>	<b>80 200 000</b>
MISCELLANEOUS INCOME	
IOM Development Fund – Line 1	1 400 000
IOM Development Fund – Line 2	5 200 000
<b>Total miscellaneous income</b>	<b>6 600 000</b>
<b>Total</b>	<b>86 800 000</b>

## STAFF AND SERVICES COVERED BY OPERATIONAL SUPPORT INCOME (in US dollars)

Activity		Staff and office costs	Other costs	Total costs
PROJECT-RELATED OVERHEAD INCOME				
1.	Headquarters	14 031 000		14 031 000
2.	Field – Administrative Centres	11 887 000		11 887 000
3.	Field – Regional Offices and Special Liaison Offices	21 980 000		21 980 000
4.	Field – Country Offices	5 813 000		5 813 000
5.	African Capacity Building Centre	516 000		516 000
6.	Global Migration Data Analysis Centre	771 000		771 000
7.	Immigration and Border Management Regional Thematic Specialists	1 411 000		1 411 000
8.	Media and Communications Officers	618 000		618 000
9.	Migration research	130 000		130 000
10.	Migration Health Regional Thematic Specialists and Technical Experts	1 104 000		1 104 000
11.	Emergency and Post-crisis Experts	395 000		395 000
12.	Staff Counsellor	86 000		86 000
13.	Staff development and learning	313 000		313 000
14.	Publications	175 000		175 000
15.	Gender mainstreaming activities	100 000		100 000
16.	Cooperation with multilateral institutions and global forums	181 000		181 000
17.	Course on International Migration Law	20 000		20 000
18.	Leadership, diversity and inclusion initiatives	300 000		300 000
19.	Private sector outreach	250 000		250 000
20.	Regional Consultative Processes on Migration	25 000		25 000
21.	Support for consultations with civil society organizations	10 000		10 000
22.	Global Chiefs of Mission Meeting	250 000		250 000
23.	Humanitarian Assistance for Stranded Migrants		300 000	300 000
24.	Centre for Information on Migration in Latin America (CIMAL)	30 000		30 000
25.	Technical Cooperation in the Area of Migration (PLACMI), Latin America		63 000	63 000
26.	Technical Cooperation Project to Strengthen the Puebla Process	20 000		20 000
27.	Support to Strengthen the Central American Commission of Directors of Migration (OCAM)	10 000		10 000
28.	South American Conference on Migration process	20 000		20 000
29.	Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa	80 000		80 000
30.	Information and communications technology	2 775 000		2 775 000
31.	Staff security	2 662 000	10 338 000	13 000 000
32.	Unbudgeted activities and structures	3 500 000		3 500 000
<b>Subtotal</b>		<b>69 499 000</b>	<b>10 701 000</b>	<b>80 200 000</b>
MISCELLANEOUS INCOME				
33.	IOM Development Fund	446 000	6 154 000	6 600 000
<b>Subtotal</b>		<b>446 000</b>	<b>6 154 000</b>	<b>6 600 000</b>
<b>Grand total</b>		<b>69 945 000</b>	<b>16 855 000</b>	<b>86 800 000</b>

## INTRODUCTION

209. This section of the document presents an overview of the sources and application of OSI. The costs funded by OSI are separated under the subheadings of project-related overhead income and miscellaneous income, as presented below. In line with the rationale behind the adoption of the budget-strengthening model by Member States, some functions and services have either been established or strengthened to enhance the Organization's oversight commitments and control procedures.

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

## PROJECT-RELATED OVERHEAD INCOME

### 1. Headquarters

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

Budgeted resources: 14 031 000

### 2. Field – Administrative Centres

212. The Manila and Panama Administrative Centres are considered extensions of Headquarters and provide administrative support throughout the Organization. Most of the functions in these two Centres provide general administrative support and are therefore covered by OSI. The role of the Administrative Centres continues to be invaluable as the Organization continues to grow, with the services provided through the Centres costing less than they would if provided at Headquarters.

Budgeted resources: 11 887 000

### 3. Field – Regional Offices and Special Liaison Offices

213. Following the Organization's projectization policy, most of the staff and office costs in the Field Offices are directly attributed to the projects under which they are incurred. However, certain staff positions, functions and related office costs in the Regional Offices and Special Liaison Offices cannot be charged to specific projects because they relate to undertaking liaison duties; managing relations with other multilateral bodies; planning, organizing or implementing activities of the Organization at the global, regional or subregional level or in a functional capacity; overseeing and supporting the operations of the Organization in the areas of project development, endorsement and implementation; procuring services; controlling project expenditures; undertaking receipt and disbursement of funds; negotiating agreements; providing recruitment and human resources services; performing financial reporting; supporting external/internal audits; and/or providing global administrative support. In such circumstances, OSI is allocated to cover these functions in the field. The budget allocation for specific functions in Country Offices with Resource Mobilization Functions and Country Offices with Coordinating Functions is also included under this section.

Budgeted resources: 21 980 000

### 4. Field – Country Offices

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

Budgeted resources: 5 813 000

## **5. African Capacity Building Centre**

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

Budgeted resources: 516 000

## **6. Global Migration Data Analysis Centre**

216. The objectives of the Global Migration Data Analysis Centre, established in Berlin, Germany, are to provide timely, evidence-based analysis of data on global migration issues; enhance IOM's capacity to assess the impact of its projects and programmes; and position the Organization as a key source of data on global migration trends. The Centre also contributes to the development of IOM's global migration governance framework and is responsible for preparing several IOM flagship reports.

Budgeted resources: 771 000

## **7. Immigration and Border Management Regional Thematic Specialists**

217. Immigration and Border Management Thematic Specialists provide needed expertise in the development and implementation of technical cooperation and capacity development projects; endorse new immigration and border management projects from the region; promote strategic planning, direction, development and delivery of training; and forge partnerships with governments and agencies.

Budgeted resources: 1 411 000

## **8. Media and Communications Officers**

218. Media and Communications Officers help enhance the knowledge and understanding of IOM as the principal intergovernmental migration organization and the primary reference point for migration-related information.

Budgeted resources: 618 000

## **9. Migration research**

219. The migration research function supports the conduct and management of applied research on migration issues in order to enhance programme delivery. This function promotes awareness and understanding of international migration within and outside IOM.

Budgeted resources: 130 000

## **10. Migration Health Regional Thematic Specialists and Technical Experts**

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

Budgeted resources: 1 104 000

## 11. Emergency and Post-crisis Experts

221. Emergency and Post-crisis Experts support the development of policy and global strategy; contribute to displacement tracking and monitoring; and provide guidance on IOM's role in crisis mitigation, management and recovery.

Budgeted resources: 395 000

## 12. Staff Counsellor

222. The Staff Counsellor, based in Cairo, Egypt, will focus on high-risk duty stations across the globe, with a focus on IOM offices in the Middle East. Key tasks will include providing advice and clinical mental health support to staff and managers after critical incidents. The Staff Counsellor will also support the implementation of the mental health strategy by carrying out mental health risk assessments of offices in high-risk locations; developing and providing advice on risk mitigation measures; and providing educational and training material regarding mental health risks, prevention and mitigation measures in coordination with the Staff Welfare Officer at Headquarters.

Budgeted resources: 86 000

## 13. Staff development and learning

223. The Administration remains committed to supporting the implementation of existing human resources strategies and policies and developing new policies and tools to address the Organization's need for a holistic and integrated approach to talent management, staff development and learning, performance management and succession planning.

Budgeted resources: 313 000

## 14. Publications

224. The IOM publications programme has expanded enormously in recent years and continues to grow. The current publications catalogue lists over 1,440 titles. In order to increase the readership and sales of IOM publications, more should be invested in marketing and promotional activities. To do this, efforts are being made to: (a) expand participation in international book fairs, increase advertising agreements to promote IOM publications and extend the visibility and availability of IOM publications in other regions, through partnerships with local and regional publishers; and (b) streamline the sales and distribution processes by promoting and strengthening the IOM online bookstore. Plans have also been made to increase the number of publications made available in the three official IOM languages.

- News and information on IOM programmes

225. IOM will continue to present its programmes in a number of periodic publications, such as brochures, info sheets, manuals, handbooks and other information leaflets. Thematic catalogues with focus on the diversity of the themes that cut across migration have been created to be presented at different venues.

- IOM's academic journal: *International Migration*

226. The journal is edited by the International Metropolis Project, Carleton University, and published by Wiley. Six issues of the journal are published per year. The journal is available online only. Hard copies of the journal can be requested through the Wiley portal.

- *Migration Policy Practice*

227. *Migration Policy Practice* is a bimonthly journal published jointly by IOM and other partners. Contributions are received from senior officials in government, EU and international organizations and civil society worldwide who work in the field of migration policy. By September 2017, 31 issues of the journal had been published, including a special issue on irregular migration.

- **Migration Research Series**

228. The Migration Research Series makes research findings more accessible to policymakers and brings the results of policy-relevant migration research to the attention of a broader audience than would be possible in academic journals and books. By September 2017, 52 titles had been published in this series, some of which have also been published in French and Spanish.

- **World Migration Report**

229. The World Migration Reports explore and discuss the latest trends in international migration and are published in English, French and Spanish. The 2018 edition of the Report will be launched in English at the end of 2017 and will be translated into the other languages in 2018. The World Migration Report has three objectives: (a) to present policy-relevant findings based on sound research and analysis, and practical suggestions for a range of different stakeholders; (b) to provide key information on migration and migrants, globally and regionally; and (c) to provide analyses of complex and emerging issues in migration.

- **Other publications**

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

231. The IOM online bookstore provides a large range of IOM publications in the three official languages. Most publications can be downloaded free of charge.

Budgeted resources: 175 000

## **15. Gender mainstreaming activities**

232. Through its Gender Equality Policy, IOM strives to respond to the practical needs and strategic interests of all migrants, regardless of sex or gender, in all its activities, ensuring that women and men experience safe migration, and are provided with equal opportunities for social and economic empowerment and access to adequate assistance, as needed. Technical guidance is provided throughout the Organization in strengthening competency on gender issues for IOM staff at all levels and in actively cooperating with partners at the inter-agency level.

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

Budgeted resources: 100 000

## **16. Cooperation with multilateral institutions and global forums**

234. Recognizing the importance of strengthening cooperation and partnerships with other organizations on migration issues, IOM will continue to provide support to the Chair of the GMG through the secondment of one Professional staff member to the GMG secretariat.

Budgeted resources: 181 000

## **17. Course on International Migration Law**

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

Budgeted resources: 20 000

## **18. Leadership, diversity and inclusion initiatives**

236. The purpose of these initiatives is twofold: (a) to address shortages in managerial and leadership skills by identifying and preparing a talent pool of emerging IOM leaders to secure effective succession planning for middle and upper management positions; and (b) to maximize the benefits of employing a wide range of people of different genders, backgrounds, cultures and ethnicities, with a view to serving IOM beneficiaries and Member States effectively and with sensitivity.

Budgeted resources: 300 000

## **19. Private sector outreach**

237. Developing partnerships with companies, foundations and private individuals is an institutional priority for the Organization. IOM will continue with the implementation of the Private Sector Partnership Strategy 2016–2020. Through this Strategy, the Organization seeks to maintain a core institutional capacity for private sector engagement, enhance communication and visibility for IOM and its activities, strengthen fundraising in key markets, and provide practical guidance, training and financial support to Field Offices to develop private sector partnerships.

Budgeted resources: 250 000

## **20. Regional Consultative Processes on Migration**

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

Budgeted resources: 25 000

## **21. Support for consultations with civil society organizations**

239. IOM constantly develops and nurtures relationships with CSOs that work in the field of migration as part of its mandate to strengthen cooperation with non-governmental actors on migration and related areas. Annual IOM–CSO consultations continue to foster partnerships on migration-related topics stemming from the outcomes of the 2013 High-level Dialogue on International Migration and Development. Consultations cover a range of increasingly topical issues, including mixed migration flows, migrants in countries in crisis and climate adaptation. These annual consultations will benefit from having a broader range of relevant CSOs participate by sponsoring a small select number of them, as dictated by the topics on the agenda.

Budgeted resources: 10 000

## **22. Global Chiefs of Mission Meeting**

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

Budgeted resources: 250 000

## **23. Humanitarian Assistance for Stranded Migrants**

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



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

Budgeted resources: 300 000

## **24. Centre for Information on Migration in Latin America (CIMAL)**

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

Budgeted resources: 30 000

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

244. This activity is described in section IV.3.13 of the present document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from OSI to enhance IOM's structures in support of PLACMI, a part of which is to be used to help the Organization of American States organize the annual Inter-American Course on International Migration with the National Directorate of Migration of Argentina. This course aims at providing specific training to representatives from different areas in the region and encompasses theoretical and applied knowledge that will facilitate mechanisms to improve the administration and regularization of migration processes. It also facilitates the exchange of expertise, experience and methodologies to develop activities in the field of international migration. The combined funding for PLACMI totals USD 129,000.

Budgeted resources: 63 000

## **26. Technical Cooperation Project to Strengthen the Puebla Process**

245. This activity is described in section IV.3.14 of the present document, where full donor contributions are shown. This paragraph reflects only the additional amount allocated from OSI to enhance IOM's structures in support of the Puebla Process. The combined funding for the Puebla Process totals USD 341,800.

Budgeted resources: 20 000

## **27. Support to Strengthen the Central American Commission of Directors of Migration (OCAM)**

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

Budgeted resources: 10 000

## **28. South American Conference on Migration process**

247. The general objective of the project is to support the South American Conference on Migration process, in line with the regional strategy. IOM acts as the technical secretariat for the Conference. An allocation from OSI is provided in recognition of the importance of this mechanism in achieving regional cooperation.

Budgeted resources: 20 000

## **29. Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa**

248. The general objective of the project is to support the Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa. IOM acts as the technical secretariat for the Forum. An allocation from OSI is provided in recognition of the importance of this mechanism in achieving regional cooperation.

Budgeted resources: 80 000

## **30. Information and communications technology**

249. Efforts will be continued to update and enhance existing technology, IT security and organization-wide information and communications systems through several ongoing and planned initiatives that will enable the Organization to continue providing effective and efficient support to administrative and operational structures and services. This is in line with the objective to maximize the benefits of ICT systems in advancing the mandate of the Organization, while mitigating the cyber security risks. The priority projects in 2018 are described below:

- The ongoing upgrades and maintenance of PRISM are critical to keep pace with demands from IOM offices and departments for improved business processes and to keep up to date on technical upgrades, functional enhancements and change management.
- Implementation of tools and applications to mitigate the Organization's cyber security risks and vulnerabilities, while protecting the Organization's information and data assets from malicious attacks.
- Implementation of the MigApp (Migrant Application) platform and MiMOSA (Migrant Management and Operational Systems Application) is required to further enhance the automation and integration of facilitated migration services. MigApp will complement MiMOSA and other systems, and will allow IOM to have systems of engagement that enhance the capacity of programmes to provide migrants with information on regular migration and resettlement services. It will also allow staff to leverage mobile technology to conduct business and provide services as they interact with migrants in remote areas.
- The disaster recovery site is a core component of the Business Continuity Plan designed to minimize the impact caused by any unexpected disruptions to core locations and IT infrastructure. The disaster recovery site complements and strengthens the Organization's overall capacity to secure adequate disaster preparedness and contingency response. The site has been established in the Panama Administrative Centre and serves as the alternate to mirror some of the most critical systems of the Organization hosted in Geneva and Manila. The Information and Communications Technology Division will continue to conduct its annual disaster simulation exercise to ensure that the Organization is prepared to face a real disaster.

Budgeted resources: 2 775 000

## **31. Staff security**

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

251. In line with decisions of the Council, a portion of project-related overhead income is earmarked to cover the Organization's fees for participation in the UNDSS mechanism, the costs of staff security structures and, within the limits of the available resources, for compliance with the minimum operating

security standards, evacuations and other staff security costs. Established internal procedures have proven effective in identifying safety and security requirements across the Organization, particularly in the field, and these are addressed within reasonable security practices and standards. Security needs are assessed and security arrangements inspected on an ongoing basis in all IOM Field Offices, and staff receive training on security matters.

252. The actual use of the project-related overhead income earmarked for participation in UNDSS and other related costs will continue to be reported separately in the annual Financial Report.

Budgeted resources: 13 000 000

### **32. Unbudgeted activities and structures**

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

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

Budgeted resources: 3 500 000

## **MISCELLANEOUS INCOME**

### **33. IOM Development Fund**

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

256. Detailed criteria and guidelines on the IOM Development Fund, which provide practical information on the operation and management of the two funding lines, can be found on the IOM Development Fund website in the three official languages (<http://developmentfund.iom.int/>).

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

- IOM uses the most recent version of the World Bank list of low-income to upper-middle income economies as the primary eligibility guideline. Countries that would otherwise be eligible because of their position on the World Bank list are excluded when they join the EU.
- Priority is given to capacity-building projects in the various IOM areas of activity, including research and feasibility studies related to such activities.
- National and regional projects are eligible for funding.
- Projects with good prospects for future funding and projects that provide co-funding for major donor commitments or bridging funds continue to be supported.
- Certain areas of IOM activity are excluded from consideration for support under the Fund. These include:
  - Movements: activities that are overseen by the IOM Resettlement and Movement Management Division, including IOM's traditional refugee and migrant transport and resettlement programmes;

- Emergencies: activities that are overseen by the IOM Preparedness and Response Division; for example, activities in response to the Syria crisis;
  - Major conferences and similar events that are continuations of ongoing dialogues and similar activities that are already well established; however, other conferences and similar events that may be useful in launching new regional processes, opening new geographical coverage or increasing programme planning and implementation between IOM and Member States are not excluded;
  - Projects mainly supporting IOM staff and office costs, including projects proposed for the specific purpose of opening an IOM office, are excluded; however, IOM staff and office costs can be included in the budget for project implementation following the usual IOM projectization approach, up to a maximum of 30 per cent of the budget;
  - Assisted voluntary return, unless the project has a significant government capacity-building component alongside the return component.
- In the context of regional projects, countries that are not IOM Member States continue to be included among the beneficiaries only where a majority of IOM Member States benefit from the project.
  - Non-member States cannot directly apply for support through the Fund.
  - All eligible Member States can apply for Line 2 funding excluding those with outstanding assessed contributions to the Administrative Part of the Budget which equal or exceed the amount due from them for the preceding two years (as provided for in Article 4 of the IOM Constitution). This exclusion does not apply to Member States with up-to-date payment plans.
  - The following maximum funding levels apply:
    - Line 1: USD 100,000 for national and regional projects. Exceptional increases for regional projects will continue to be considered up to USD 200,000.
    - Line 2: USD 200,000 for national projects and USD 300,000 for regional projects. Funding requests beyond these limits are not considered.
  - Distinct tracking and accounting have been introduced for the two funding lines.
  - In order to ensure that the Fund is properly administered, support functions are also funded as well as IT support and maintenance for PRIMA (Project Information and Management Application).

Budgeted resources: 6 600 000

# GENERAL INFORMATION AND FINANCING





## OPERATIONS

(in US dollars)

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

## INTRODUCTION

259. Funding for the Organization's activities is mostly earmarked for specific projects or reimbursements for services provided. The Operational Part of the Budget consists of funding that IOM expects to receive from donors for new and ongoing activities based on formal contractual agreements. The Operational Part of the Budget for 2018 is estimated at USD 956.5 million.

260. The budgeted resources for 2018 have been established using current information on projects and programmes which are expected to continue or commence during the budget year. These do not always reflect the total cost of implementing the projects, as only activities for which funding is currently available for the budget year are shown. The budgeted resources for staff, office and programme costs are therefore based on reasonable estimates made when the present document was being prepared.

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

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

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

264. Projected OSI for 2018 is USD 86.8 million and more information on its sources and application is provided in the section on pages 63 to 76.

265. The geographical breakdown of the Operational Part of the Budget on pages 141 to 159 provides a regional perspective on IOM programmes.

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

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

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

## GENERAL FINANCE AND BUDGET PRINCIPLES FOR FINANCIAL MANAGEMENT AT IOM

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

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

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

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

273. **Project-related overhead** is a percentage charged on all project-related direct costs and is used as supplementary funding for the Organization's core structure and to cover the Organization's fees for participation in the UNDSS mechanism and other staff security costs. The current project-related overhead rate is 7 per cent on total costs.

274. **Terminal emoluments:** This is the sum of entitlements due to a staff member upon separation from the Organization in line with the employment contract or the Staff Regulations and Rules. For staff covered by the Administrative Part of the Budget, a budgetary method is used to pay separation entitlements to those who leave the Organization. However, the majority of staff are covered by the Operational Part of the Budget and a reserve is maintained equal to the total estimated terminal emoluments. This is currently covered by charging a percentage on the staff costs of all projects. During 2016 the percentage was reviewed by an actuary and has been established at 6 per cent. The percentage is regularly reviewed to determine its appropriateness. Terminal emoluments include: (a) severance pay or termination indemnity; (b) unused annual leave; (c) other entitlements such as repatriation grants and travel costs for Professional category staff; and (d) after-service health insurance coverage.



## PROJECT-RELATED OVERHEAD

275. As mentioned in the previous section, project-related overhead is a percentage charged on projects to cover indirect costs and the Organization's fees for participation in the UNDSS mechanism. The current project-related overhead rate is 7 per cent on total project costs, but a lower rate may be applied to bilateral funds from developing Member States requesting technical assistance from IOM for the implementation of national development projects and to projects involving "pass-through" funds where IOM's involvement is limited to merely transferring funds to another entity.

276. In accordance with Executive Committee Resolution No. 134 of 3 July 2012, a portion of the project-related overhead is managed through the staff security mechanism and used to cover the costs of IOM's participation in the UNDSS, the Staff Security Unit structure, and, within the limits of the available resources, the minimum operating security standards compliance requirements, evacuations and other staff security costs. At the field level, the cost of security requirements necessary for the implementation of operations should be covered by the respective projects and programmes.

277. The project-related overhead established for 2018 is projected at USD 80.2 million. For a few active projects, which had been negotiated under different overhead regimes before the new rate was adopted, the old rates continue to be applied. The following table illustrates the overhead that is expected to be generated from the different overhead rates of projects and programmes included in the present document under the Operational Part of the Budget.

Overhead rate	2018 Total budget in millions of USD	% of total 2018 budget	2018 Staff and office costs out of the total budget in millions of USD	2018 Overhead in millions of USD
9.5% on staff/office costs	1.4	0.2%	0.1	0.0
12% on staff/office costs	337.8	35.3%	131.1	15.7
5% on total costs	93.0	9.7%	49.7	4.4
7% on total costs	408.7	42.7%	134.0	25.7
0 to 4%	115.6	12.1%	7.5	1.0
<b>TOTAL</b>	<b>956.5</b>	<b>100%</b>	<b>322.4</b>	<b>46.8</b>
<b>Difference needed to bring overhead income to the projected level in 2018*</b>				<b>33.4</b>
<b>TOTAL</b>	<b>956.5</b>	<b>100%</b>	<b>322.4</b>	<b>80.2</b>

\* USD 33.4 million must be realized from new and additional projects/funding over the course of 2018 in order to realize the projected overhead income of USD 80.2 million, and will generally fall under the higher 7-per cent overhead category. The confirmed overhead funding of USD 46.8 million is derived from ongoing projects which continue at previously agreed overhead rates until they end or can be converted to the higher rate. The increase in the overhead rate to 7 per cent will gradually have an effect as the new rate is applied to new projects.

## FINANCING OF THE OPERATIONAL PART OF THE BUDGET\*

278. Contributions to the Operational Part of the Budget comprises the following:

- **Earmarked contributions** for specific programmes/projects and reimbursements from governments, migrants and sponsors, voluntary agencies and others;
- **Miscellaneous income** composed of unearmarked contributions from governments/donors and interest income.

279. A summary of anticipated voluntary contributions by source of funds for 2018 is provided in the table below.

	USD	USD
<b>Total Operational Part of the Budget</b>		<b>956 500 000</b>
<b>Earmarked contributions</b>		
Anticipated earmarked contributions and reimbursements from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	740 900 000	
Refugee Loan Fund (principally the United States Government)	209 000 000	
<b>Total earmarked contributions</b>		<b>949 900 000</b>
<b>Miscellaneous income</b>		
Unearmarked contributions	2 600 000	
Interest income	4 000 000	
<b>Total miscellaneous income</b>		<b>6 600 000</b>
<b>TOTAL ANTICIPATED RESOURCES</b>		<b>956 500 000</b>

\* A breakdown of financing of the Operational Part of the Budget is provided on pages 84 and 85.

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

280. The list of anticipated voluntary contributions from governments and multilateral donors for the implementation of projects under the Operational Part of the Budget for 2018 is shown on pages 84 and 85. Part of the earmarked contributions relates to reimbursable transport-related services for resettlement programmes and the remainder is applied directly to the projects for which the funds have been earmarked. In certain cases, not all the financial resources earmarked by donors in 2017 for specific initiatives will be utilized or committed to activities in the course of the year. The remaining funds will therefore be carried forward into the following year for continued project implementation and are shown as budgeted resources.

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

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

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

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE  
OPERATIONAL PART OF THE BUDGET FOR 2018**

	Unearmarked <sup>a</sup> USD	Earmarked USD	Total USD
<b>MEMBER STATES</b>			
Argentina		21 341 100	21 341 100
Australia		73 238 700	73 238 700
Austria <sup>b</sup>	40 000	2 713 100	2 753 100
Belgium <sup>b</sup>	560 000	7 645 900	8 205 900
Belize		5 500	5 500
Canada		51 521 000	51 521 000
Chile		331 800	331 800
Colombia		116 700	116 700
Costa Rica		5 500	5 500
Croatia <sup>b</sup>		40 100	40 100
Cyprus <sup>b</sup>		34 800	34 800
Denmark <sup>b</sup>		1 495 700	1 495 700
Dominican Republic		5 500	5 500
El Salvador		5 500	5 500
Estonia <sup>b</sup>		77 000	77 000
Finland <sup>b</sup>		5 283 300	5 283 300
France <sup>b</sup>		1 630 300	1 630 300
Germany <sup>b</sup>		61 608 100	61 608 100
Greece <sup>b</sup>		11 923 800	11 923 800
Guatemala		5 500	5 500
Honduras		5 500	5 500
Hungary <sup>b</sup>		334 200	334 200
Iceland		65 900	65 900
Italy <sup>b</sup>		14 573 600	14 573 600
Japan		11 527 400	11 527 400
Latvia <sup>b</sup>		168 000	168 000
Lithuania <sup>b</sup>		541 500	541 500
Luxembourg <sup>b</sup>		351 500	351 500
Mexico		37 500	37 500
Netherlands <sup>b</sup>		24 145 100	24 145 100
New Zealand		841 200	841 200
Nicaragua		5 500	5 500
Norway		10 428 200	10 428 200
Panama		5 500	5 500
Peru		75 290 700	75 290 700
Philippines		8 000 800	8 000 800
Poland <sup>b</sup>		349 200	349 200
Portugal <sup>b</sup>		227 600	227 600
Republic of Korea		459 700	459 700
Slovakia <sup>b</sup>		974 500	974 500
Slovenia <sup>b</sup>		125 300	125 300
Spain <sup>b</sup>		1 170 300	1 170 300
Sweden <sup>b</sup>		8 437 400	8 437 400

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE  
OPERATIONAL PART OF THE BUDGET FOR 2018 (continued)**

	Unearmarked <sup>a</sup> USD	Earmarked USD	Total USD
<b>MEMBER STATES (continued)</b>			
Switzerland		6 791 400	6 791 400
Turkey		296 000	296 000
United Kingdom <sup>b</sup>		24 644 200	24 644 200
United States of America	2 000 000	264 992 900	266 992 900
Uruguay		539 700	539 700
<b>Total - Member States</b>	<b>2 600 000</b>	<b>694 359 200</b>	<b>696 959 200</b>
<b>OTHERS</b>			
Kuwait		745 700	745 700
Saudi Arabia		404 100	404 100
United Nations organizations		7 559 000	7 559 000
European Union <sup>b</sup>		103 769 300	103 769 300
Refugee Loan Fund repayments		57 000 000	57 000 000
Migrants, sponsors, voluntary agencies and others		85 382 200	85 382 200
Private sector		664 500	664 500
Sasakawa Endowment Fund interest		16 000	16 000
Interest income	4 000 000		4 000 000
<b>Grand total</b>	<b>6 600 000</b>	<b>949 900 000</b>	<b>956 500 000</b>

<sup>a</sup> Out of the unearmarked contributions from the Governments of Austria, Belgium and the United States of America, a significant portion is set aside for the IOM Development Fund. The total contribution from Belgium is EUR 1,000,000 (equivalent to USD 1,120,000). The remainder will be allocated to activities in due course.

<sup>b</sup> Consolidated contributions from the EU and IOM Member States of the EU total USD 272,863,800.



# SERVICES/SUPPORT







## SUMMARY TABLE

### OPERATIONS: funded by voluntary contributions

	SERVICES/SUPPORT	USD
I.	Movement, Emergency and Post-crisis Migration Management	473 822 800
II.	Migration Health	116 420 200
III.	Migration and Development	51 178 200
IV.	Regulating Migration	249 466 300
V.	Facilitating Migration	42 545 900
VI.	Migration Policy, Research and Communications	4 316 300
VII.	Land, Property and Reparation Programmes	7 018 200
VIII.	General Programme Support	11 732 100
	<b>TOTAL</b>	<b>956 500 000</b>

## I. MOVEMENT, EMERGENCY AND POST-CRISIS MIGRATION MANAGEMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
I.1	Resettlement Assistance	89 607 400	125 906 200	11 679 600	227 193 200
I.2	Repatriation Assistance	6 697 200	18 184 800	1 739 300	26 621 300
I.3	Emergency Preparedness and Response Assistance	17 420 800	22 727 600	2 742 800	42 891 200
I.4	Transition and Stabilization Assistance	32 174 000	136 653 600	6 310 800	175 138 400
I.5	Elections Support	125 600	1 758 900	94 200	1 978 700
	<b>Total</b>	<b>146 025 000</b>	<b>305 231 100</b>	<b>22 566 700</b>	<b>473 822 800</b>

284. The total budget for Movement, Emergency and Post-crisis Migration Management is approximately USD 473.8 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

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

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

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

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

290. To strengthen its capacity to track and manage resettlement operations, IOM has developed and implemented proprietary information management tools such as MiMOSA and iGATOR. These tools enhance the Organization's capacity to manage operational activities, control costs and monitor emerging trends. Ongoing staff training complements these tools with the aim of maintaining a high level of operational readiness across IOM's global network of Field Offices.

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

supplemented with reintegration assistance, including travel health assistance and medical escort services where needed.

**292. Emergency Preparedness and Response Assistance:** IOM continues to provide rapid response, emergency relief and life-saving services, as well as support in preparedness and disaster risk management. The ongoing concurrent large-scale emergency responses will continue to call for increased capacities and resources. Furthermore, many emergency contexts are characterized by severe and protracted conflict and violence, requiring IOM to engage in emergency responses for longer periods than ever before.

**293.** Emergency responses in humanitarian crises focus on the provision of emergency shelter, the distribution of non-food items, camp management, profiling and registration, logistics support, transportation, protection, awareness-raising, medical assistance and psychosocial support. These activities will be further bolstered by the Organization's ongoing investment in strengthening core humanitarian capacity, providing operational guidance, ensuring a comprehensive institutional response to crises, and focusing on preparedness efforts at both technical and management levels.

**294.** IOM has an increasingly large role in coordinated humanitarian responses. In close cooperation with other United Nations system organizations, as a member of the IASC and through its participation in strategic response plans, IOM ensures its activities and programmes are well coordinated and harmonized with globally agreed standards and contribute to the efforts of the international community. IOM serves as the lead agency for the Global Camp Coordination and Camp Management Cluster in natural disasters; and is also an active partner in the Global Shelter Cluster, co-leading the GBV in Shelter Programming Working Group and leading or co-leading the shelter cluster or its equivalent structure in different emergency contexts. IOM will strengthen the infrastructure and capacities of its Displacement Tracking Matrix – a core component of the Organization's operational response – in order to ensure the delivery of timely, accurate and actionable data and analysis, which is necessary for targeted humanitarian responses.

**295. Transition and Stabilization Assistance:** IOM's recovery, stabilization and transition operations assist individuals and communities, including communities of return or at risk of displacement, through medium- and longer-term programmes implemented at the local and national levels. Using peace, security and development frameworks, the majority of the portfolio continues to focus on promoting stability through multisector efforts and grants to improve social and economic recovery, build peace dividends and address drivers of forced migration. Its grants and project activities, as well as technical assistance to governments, are development-principled and carry particular importance in transitional, complex and protracted crisis environments. Using community-based, participatory approaches, IOM empowers populations to lead their own transition to durable peace, recovery and sustainable development; to assist in the reconstruction and rehabilitation of affected areas; and to addresses drivers of displacement to prevent forced or irregular migration.

**296.** Key activities will continue to focus on the return and reintegration of IDPs, refugees and vulnerable segments of the population, livelihood restoration, promoting stabilization and conflict mitigation, strengthening social cohesion, and community-based reconstruction and rehabilitation of social infrastructure. It will also continue to focus on peacebuilding, and prevention and preparedness in the areas of disaster risk reduction and resilience-building.

**297.** The Organization is developing new tools and expertise to enhance its continued support for disarmament, demobilization and reintegration processes, with a focus on community-based socioeconomic reintegration, and new applications for the IOM Information, Counselling and Referral Service approach in contemporary conflict contexts. It equally includes other activities such as preventing the recruitment into armed groups of at-risk populations, particularly youth; transitional justice for victims in communities of return; reintegration of foreign fighters and efforts aimed at preventing violent extremism.

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

## I.1 Resettlement Assistance

Programme/Project		Objectives
I.1	Resettlement Assistance	<p>In line with cooperation agreements signed with host countries and in close collaboration with UNHCR and other international agencies, governmental organizations, NGOs and private sponsors, assistance will be provided to resettle approximately 105,000 people in various destinations in North America, Europe, and Asia and Oceania under various resettlement programmes in 2018. These resettlements include international travel assistance from the country of departure, through transit points and on to the final destination and are organized through the Organization's worldwide network of Field Offices.</p> <p>The costs relating to people accepted for resettlement are generally covered by the governments concerned on a fully reimbursable basis, and the migrants' health is assessed either by IOM or by a panel of approved doctors at the request of the governments of some resettlement countries. Costs relating to family reunification cases are borne by sponsoring parties. Owing to the financial structure of some of the projects, the costs of health assessments to establish fitness for travel are funded under this programme area.</p>
IOM Strategy: 1, 2, 3, 5, 8, 9, 10, 11		Budgeted resources: 227 193 200
<b>Resettlement Assistance</b>		<b>Total budgeted resources: 227 193 200</b>

## I.2 Repatriation Assistance

Programme/Project		Objectives
I.2.1	General Repatriation Assistance	To provide voluntary repatriation assistance to persons in Africa and Latin America willing to return to their countries of origin. In addition, IOM expects to assist with the voluntary repatriation of refugees within the framework of the UNHCR/IOM general agreement.
IOM Strategy: 10		Budgeted resources: 155 700
I.2.2	Protecting Vulnerable Migrants and Stabilizing Communities in Libya	To provide urgently needed assistance and protection to vulnerable migrants and other crisis-affected populations in Libya and improve social cohesion; to address the magnitude of irregular migration attempts across the Mediterranean from Libya and the resulting challenges for migrants and Libyan institutions; and to respond to the effects of the ongoing instability and difficult economic conditions of migrants and host communities, including IDPs and returnees in the country.
IOM Strategy: 1, 2, 3, 4, 5, 7, 9, 10, 11		Budgeted resources: 26 465 600
<b>Repatriation Assistance</b>		<b>Total budgeted resources: 26 621 300</b>

## I.3 Emergency Preparedness and Response Assistance

Programme/Project		Objectives
I.3.1	Enhancing Regional Convergence in Data Collection, Analysis and Dissemination	To contribute to a better understanding of migration trends and patterns, in order to inform targeted policies and humanitarian interventions, by enhancing data collection and analysis and dissemination of information among the relevant stakeholders.
IOM Strategy: 9		Budgeted resources: 1 202 400

Programme/Project		Objectives
I.3.2	Protection of Vulnerable IDPs in the Democratic Republic of the Congo	To improve protection of vulnerable IDPs through the provision of tailored humanitarian assistance and improved community-based prevention systems in the Democratic Republic of the Congo.
IOM Strategy: 9, 10		Budgeted resources: 482 200
I.3.3	Humanitarian Assistance for Migrants and IDPs in Libya	To contribute to the enhanced protection of migrants and IDPs in Libya by providing direct assistance to migrants rescued at sea or being held in detention centres and at other identified locations; enhancing the coordination of humanitarian assistance through improved collection and provision of evidence-based information on displacement inside the country; and providing non-food items, hygiene kits and other direct assistance to IDPs.
IOM Strategy: 1, 8, 9		Budgeted resources: 274 100
I.3.4	Humanitarian Response to the Crisis in Nigeria	To support and facilitate the efforts of the Government of Nigeria to respond to the crisis in the country by using displacement tracking, and to provide direct assistance, including shelter, water, sanitation and hygiene, and mental health and psychosocial support, to the populations affected by the crisis, especially the most vulnerable IDPs and returnees.
IOM Strategy: 9		Budgeted resources: 3 493 200
I.3.5	Humanitarian Response and Emergency Preparedness in Somalia	To provide camp coordination and camp management services to drought-affected displaced populations; to scale up the Displacement Tracking Matrix throughout the country; and to pre-position water, sanitation and hygiene emergency supplies.
IOM Strategy: 9, 10		Budgeted resources: 395 300
I.3.6	Multisector Humanitarian Response for Displaced Populations and Host Communities in South Sudan	To provide life-saving health, water, sanitation, hygiene, shelter, non-food items and camp coordination and camp management services, including displacement tracking, to vulnerable displaced populations and host communities in priority locations in South Sudan. This project will also provide a streamlined and flexible grant application and disbursement process that will allow for the implementation of life-saving humanitarian responses in locations experiencing sudden emergencies in South Sudan and Abyei. Moreover, this project will also support prevention and response to gender-based violence by addressing the causes of violence and improving prevention and protection services.
IOM Strategy: 9		Budgeted resources: 13 465 600
I.3.7	Humanitarian Assistance for IDPs, Refugees and Conflict-affected Populations in Sudan	To provide humanitarian assistance, including non-food items and shelter kits for IDPs, South Sudanese refugees and conflict-affected populations in Sudan; improve the efficacy and accuracy of targeted humanitarian assistance, to strengthen the institutional disaster management capacity; provide humanitarian partners with accurate and timely information on affected populations; and improve access to water and sanitation in safe conditions.
IOM Strategy: 6, 8, 9, 10		Budgeted resources: 1 958 300
I.3.8	Emergency Response for South Sudanese Refugees in Uganda	To carry out a coordinated humanitarian response for refugees and host communities in Uganda with special focus on water, sanitation and hygiene to reduce the risks of related diseases, while adapting local actions, capacities and factors to ensure long-term, resilient and cost-efficient approaches.
IOM Strategy: 1, 8, 9		Budgeted resources: 314 000

Programme/Project		Objectives
I.3.9	Emergency Response for Displaced Populations in Iraq	To contribute to the improvement of living conditions of IDPs in conflict areas in Iraq by providing life-saving humanitarian assistance in the form of non-food item kits and kerosene fuel and to enhance the capacity of the humanitarian community in monitoring and understanding the movements of IDPs and returnees through implementation of the Displacement Tracking Matrix.
IOM Strategy: 9		Budgeted resources: 3 523 200
I.3.10	Humanitarian Response in the Syrian Arab Republic	To provide protection services and multisectoral assistance in existing reception/transit centres for IDPs and by establishing new centres, providing immediate and remedial assistance, information-sharing and services related to gender-based violence, and tracing and uniting unaccompanied and separated children; and address the basic needs of the most vulnerable populations in the Syrian Arab Republic through information management, logistic operations, and rapid response and pre-positioning capacities.
IOM Strategy: 9		Budgeted resources: 1 018 800
I.3.11	Humanitarian Assistance for IDPs and Conflict-affected Communities in Yemen	To provide humanitarian assistance to IDPs and conflict-affected communities in Yemen through increased access to potable water, hygiene promotion, food assistance and the provision of mobile clinics for emergency health assistance.
IOM Strategy: 9		Budgeted resources: 336 800
I.3.12	Emergency Assistance for Colombians in Search of International Protection	To coordinate and provide critical humanitarian assistance and local integration support for Colombians forced from their homes by the conflict into the border areas of the Bolivarian Republic of Venezuela.
IOM Strategy: 2		Budgeted resources: 321 400
I.3.13	Disaster Response Preparedness and Emergency Relief in the Marshall Islands and the Federated States of Micronesia	To work in coordination with other international organizations and local government institutions on disaster mitigation, relief and reconstruction in the Marshall Islands and the Federated States of Micronesia. This project will also support the national and state governments in the implementation of national strategies pertaining to climate adaptation and disaster risk reduction.
IOM Strategy: 3, 9		Budgeted resources: 1 029 100
I.3.14	Humanitarian Assistance for Vulnerable Afghan Returnees	To support the return process for Afghan migrants, protection of the most vulnerable returnees, including unaccompanied minors and single female returnees, and the creation of an enabling environment that promotes development through investment in the skills base of the public sector in Afghanistan and strengthens the multi-stakeholder response.
IOM Strategy: 8, 9, 10		Budgeted resources: 10 315 400
I.3.15	Humanitarian Assistance for Vulnerable Populations in Bangladesh	To contribute to enhancing the coordination of humanitarian interventions, improving the social and health conditions, particularly with regard to health, water, sanitation and hygiene services, of undocumented nationals of Myanmar and host communities in Bangladesh and strengthening the capacity of local institutions. Furthermore, this project will improve awareness of common health and hygiene issue and facilitate access to informal education for children.
IOM Strategy: 9		Budgeted resources: 2 142 300

Programme/Project		Objectives
I.3.16	Capacity-building in Camp Coordination in Nepal	To contribute to the efforts of the Government of Nepal in disaster preparedness by increasing the capacity of first responders to effectively manage displaced populations in line with international standards and best practices with the aim of improving the quality of life and dignity of populations affected by humanitarian crisis.
IOM Strategy: 9		Budgeted resources: 207 200
I.3.17	Natural Disaster Preparedness, Response and Recovery in Pakistan	To enhance capacity in Pakistan to respond quickly to natural disasters and improve the design of recovery interventions so as to reduce overall community vulnerability.
IOM Strategy: 9		Budgeted resources: 1 761 400
I.3.18	Capacity-building for Disaster Response in the Republic of Korea	To increase common understanding of humanitarian principles and expand knowledge on camp coordination and camp management through training and capacity-building initiatives in the Republic of Korea.
IOM Strategy: 3		Budgeted resources: 362 700
I.3.19	Disaster Response to the Monsoon in Sri Lanka	To co-lead the Shelter Sector response with the International Federation of Red Cross and Red Crescent Societies and ensure shelter solutions meet the tailored needs and coping capacities of the affected families; provide shelter repair kits and household non-food item kits; and assist with temporary shelter solutions and temporary lightweight structures for those in need.
IOM Strategy: 9		Budgeted resources: 138 500
I.3.20	Strengthening Mass Shelter Capability of Participating States of the European Union Civil Protection Mechanism	To strengthen the capacity and preparedness of participating States of the European Union Civil Protection Mechanism by consulting with experts in the field of IDP and refugee camps and camp management, and drawing on their expertise to develop a tool that national authorities can use in emergency contexts to identify the conditions under which mass shelter capabilities should be deployed and the requirements for deployment.
IOM Strategy: 3		Budgeted resources: 95 800
I.3.21	Safe and Secure Approaches in Field Environment Training in Turkey	To provide essential security and safety awareness training to all United Nations and associated humanitarian personnel operating in the southern part of Turkey bordering the Syrian Arab Republic where the risk level is high due to ongoing clashes in the region.
IOM Strategy: 9		Budgeted resources: 53 500
<b>Emergency Preparedness and Response Assistance</b>		<b>Total budgeted resources: 42 891 200</b>

## I.4 Transition and Stabilization Assistance

Programme/Project		Objectives
I.4.1	Cross-border Cooperation between Côte d'Ivoire and Liberia for Sustainable Peace and Social Cohesion	To increase cooperation and trust between border communities living in Côte d'Ivoire and Liberia by strengthening border and human security; and promoting community engagement and cross-border sociocultural contact for peaceful coexistence.
IOM Strategy: 5		Budgeted resources: 415 100
I.4.2	Support for Youth in the Central African Republic	To facilitate the reintegration of youth in the Central African Republic, improve delivery of and access to basic social services, support community empowerment and promote a culture of peaceful existence in the country.
IOM Strategy: 4, 9		Budgeted resources: 194 200

Programme/Project		Objectives
I.4.3	Social Stabilization through Youth Empowerment in Chad	To contribute to security and stability in Chad by improving access to electricity, conducting awareness-raising campaigns and empowering young people at risk of violence through enhanced livelihood opportunities.
IOM Strategy: 9, 10		Budgeted resources: 174 800
I.4.4	Promoting Security and Peace in the Democratic Republic of the Congo	To improve the security and overall stabilization of the intervention zones of the Democratic Republic of Congo through inclusive dialogue structures that address the drivers of conflict and support for social cohesion, resilience and economic growth, as well as through policies that improve the functioning of key state institutions and reinforce state legitimacy.
IOM Strategy: 2, 9		Budgeted resources: 4 774 100
I.4.5	Community Stabilization in the Mining Sectors of the Democratic Republic of the Congo	To contribute to the stabilization of identified provinces in the Democratic Republic of the Congo by supporting the resumption and regulation of mining activities, and by improving safety in and around mining sites through operational reinforcement, training, and capacity- and infrastructure-building for the Congolese national police.
IOM Strategy: 3		Budgeted resources: 1 737 700
I.4.6	Programme for Human Security and Stabilization in Kenya	To support the efforts of the Government of Kenya to reintegrate Kenyan nationals who have returned from participation in armed groups abroad or are former members of domestic armed/secessionist groups; and to improve the capacities of local businesses and communities of origin to absorb them, as a means of promoting economic and social stabilization.
IOM Strategy: 3, 9, 11		Budgeted resources: 3 508 000
I.4.7	Support for Refugee and IDP Camps and Local Communities in Kenya	To promote the use of solar technology for water pumping in strategic documents and country operation plans for water-supply stakeholders in Kenya, with the aim of ensuring a sustainable water supply for refugee and IDP camps and local communities in the country.
IOM Strategy: 1, 2, 10		Budgeted resources: 606 000
I.4.8	Promoting Stability and Repatriation Assistance for Vulnerable Migrants Stranded in Libya	To facilitate the voluntary repatriation of migrants back to their home countries, provide alternatives to irregular migration across the Mediterranean and foster community stabilization and peaceful coexistence between IDPs, migrants and host communities in Libya.
IOM Strategy: 3, 5, 8, 9		Budgeted resources: 437 400
I.4.9	Evidence-based Assistance for People Affected by El Niño in Madagascar	To assist people affected by El Niño in southern Madagascar by improving activities targeting vulnerable populations and information management through the rolling out of the Displacement Tracking Matrix tools; and by stabilizing communities affected by migration through targeted resilience-building initiatives.
IOM Strategy: 9		Budgeted resources: 55 600
I.4.10	Empowering Mauritanian Youth through Education, Leadership and Self-improvement	To contribute to reducing the risk of marginalized youth in Mauritania being susceptible to violent extremist messaging and actors, and ensuring that they are given the skills, tools, mentorship and resources they need to become productive citizens who are fully integrated into society.
IOM Strategy: 3		Budgeted resources: 2 178 900



Programme/Project		Objectives
I.4.11	Promoting Community Cohesion and Livelihoods and Preventing Youth Violence and Violent Extremism in the Niger	To build social cohesion in the Niger by strengthening ties between communities, local actors and the government authorities; and to provide community members, especially youth and other marginalized populations, with the necessary tools to resist regional pressures leading to instability and that will prevent youth violence and violent extremism, including, for example, through job creation and livelihoods, and empowerment by means of participatory decision-making.
IOM Strategy: 10		Budgeted resources: 6 329 100
I.4.12	Enhancing Resilience to Natural Disasters and Climate-related Risks in Rwanda	To strengthen human security, enhance resilience to natural disasters, and improve the disaster risk management capacity of high-risk communities and the most vulnerable populations in Rwanda through training and awareness-raising activities and enhanced access to water, sanitation and hygiene services, primary health care and livelihood opportunities.
IOM Strategy: 9, 10		Budgeted resources: 26 000
I.4.13	Increasing Stability and Human Security of Migrants and Mobile Populations in Somalia	To contribute to increasing stability and addressing urgent humanitarian needs in Somalia, particularly among vulnerable migrants and mobile populations; to promote sustainable reintegration of at-risk youth, including former combatants; to support stabilization initiatives to assist vulnerable and marginalized groups and enhance confidence in local government administration; and to support the voluntary return of Somalian refugees.
IOM Strategy: 5, 9, 10		Budgeted resources: 17 802 800
I.4.14	Strengthening Social Cohesion and Stability in Uganda	To mitigate the social disruption resulting from urbanization, increased competition for scarce resources and spillover from conflicts in neighbouring countries by providing employment opportunities and basic local services, and by preventing conflict in marginalized communities in urban slums in Uganda.
IOM Strategy: 2, 5, 11		Budgeted resources: 611 600
I.4.15	Strengthening Human Rights Monitoring and Protection in Zimbabwe	To strengthen human rights monitoring and protection in Zimbabwe by providing support to evidence-based mechanisms for dialogue, communication, collaboration and coordination with multiple stakeholders working in the country's human rights sector.
IOM Strategy: 2		Budgeted resources: 257 600
I.4.16	Contributing to Stabilization Efforts in Iraq	To contribute to ongoing stabilization efforts in Iraq by strengthening the capacity of individuals and communities to cope with the ongoing crisis in the country, mitigating tensions between IDPs and host community members, strengthening social cohesion, improving living conditions, and increasing the understanding of community dynamics and the factors affecting the radicalization of youth, including addressing emergency livelihood needs in communities.
IOM Strategy: 10		Budgeted resources: 4 560 400
I.4.17	Promoting Peace and Stability in Lebanon	To enhance targeted local communities' resilience and strengthen local government and civil society's capacity to respond to priority needs in Lebanon, and, in particular, to address issues of instability among communities hosting large numbers of Syrian refugees.
IOM Strategy: 9		Budgeted resources: 1 134 200

Programme/Project		Objectives
I.4.18	Community Revitalization Initiative and Support for Syrian Refugees in Turkey	To contribute to stabilization in Turkey by improving conditions for the sustainable economic and social inclusion of vulnerable individuals and communities in governorates with significant populations of IDPs and returnees, and to support the reintegration of displaced populations in their places of origin. Emergency and livelihood assistance will also be provided for Syrian refugees and host communities.
IOM Strategy: 9, 10		Budgeted resources: 530 000
I.4.19	Supporting IDP Children in Collective Centres and Schools in Yemen	To support access to education for conflict-affected internally displaced children and adolescents living in schools and host communities in Yemen, with the aim of achieving gender parity, increasing access to opportunities and promoting longer-term solutions to the conflict.
IOM Strategy: 9		Budgeted resources: 107 300
I.4.20	Support for Disarmament, Demobilization and Reintegration Efforts in Colombia	To support the Government's efforts, as part of the disarmament, demobilization and reintegration process in Colombia, to prepare for the reintegration of former combatants and disengaged children, including by assisting with awareness-raising campaigns and the implementation of legal frameworks for peace, and by facilitating collaboration with the private sector and supporting entrepreneurship initiatives.
IOM Strategy: 3, 4		Budgeted resources: 7 105 800
I.4.21	Community Stabilization in Colombia	To contribute to community stabilization in Colombia by reconstructing infrastructure, assisting IDPs, building the capacity of local authorities, promoting participative action to prevent criminal behaviour, advancing transitional justice and criminal policy for peacebuilding, and fostering institutional and community conditions conducive to the participatory and democratic development of territorial peace and reconciliation.
IOM Strategy: 5		Budgeted resources: 16 122 200
I.4.22	Promoting Youth Crime Prevention in Panama	To support the Government of Panama in its efforts to promote security and youth crime prevention by facilitating employment and integration initiatives and promoting services targeting underserved youth.
IOM Strategy: 3		Budgeted resources: 96 000
I.4.23	Technical and Administrative Assistance for Infrastructure Development in Peru	To provide technical and administrative assistance in support of efforts to strengthen the national police with the aim of improving security and community stabilization in the country. Another component of this project will also improve social services and infrastructure targeting potable water and sewerage systems in selected districts where many migrants and displaced populations have settled in Peru.  IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
IOM Strategy: 3		Budgeted resources: 71 544 700
I.4.24	Strengthening Integration, Resilience and Reform in Afghanistan and Tajikistan	To contribute to reforms within Afghan and Tajik governmental and border management bodies to enable stronger community-level resilience to pressures linked to socioeconomic instability, conflict, crime, health concerns and natural disasters through increased integration.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 262 500

Programme/Project		Objectives
I.4.25	Enhancement of Disaster Risk Management Capacity in Afghanistan	To contribute to reducing the level of vulnerability of Afghan populations affected or displaced by natural disasters or conflict by providing life-saving emergency relief, piloting disaster risk reduction measures and providing technical support to the Afghanistan National Disaster Management Authority.
IOM Strategy: 5, 9, 10		Budgeted resources: 516 600
I.4.26	Coastal Protection and Humanitarian Assistance in the Federated States of Micronesia	To support national and state governments in the Federated States of Micronesia with the implementation of national strategies on climate adaptation and disaster risk reduction by piloting coastal protection measures that build the resilience of vulnerable schools and communities. This project will also contribute to the recovery efforts of communities affected by Typhoon Maysak by assisting in the repair and reconstruction of critical public infrastructure damaged during the storm.
IOM Strategy: 9		Budgeted resources: 1 544 900
I.4.27	Assistance for IDPs and Communities Affected by Irregular Migration in Myanmar	To ensure improved living conditions within IDP camps in selected states in Myanmar; to enhance preparedness for and effective management of natural disasters among local communities through awareness-raising and capacity-building activities; and to address vulnerability in communities with high prevalence of irregular migration.
IOM Strategy: 3, 9		Budgeted resources: 1 434 800
I.4.28	Transition Initiative for Federally Administered Tribal Areas in Pakistan	To promote confidence and trust between communities through a transparent consultative process to reduce inter-tribal and tribal-government tensions, foster economic activity and enhance prospects for peace and stability in the Federally Administered Tribal Areas in Pakistan.
IOM Strategy: 9		Budgeted resources: 16 501 800
I.4.29	Capacity-building for Resilience and Disaster Risk Reduction in Palau	To contribute to reducing risks of population displacement and enhancing resilience to natural disasters in Palau through capacity-building, training and the development of assessment mechanisms and emergency management plans.
IOM Strategy: 9		Budgeted resources: 248 000
I.4.30	Disaster Risk Reduction in Papua New Guinea	To increase resilience in highland, coastal and other atoll communities exposed to natural disasters in Papua New Guinea through enhanced disaster risk reduction.
IOM Strategy: 3, 4, 9		Budgeted resources: 1 520 100
I.4.31	Building Community Resilience in the Philippines	To contribute to reducing the vulnerability of conflict-affected and host communities in the Philippines through inclusive socioeconomic initiatives and strengthened community resilience.
IOM Strategy: 4		Budgeted resources: 8 000 800
I.4.32	Promoting Stability and Harmony in Host Communities in Thailand	To improve the living conditions of marginalized and vulnerable groups and host communities in Thailand through enhanced access to services and standardized response and care.
IOM Strategy: 2		Budgeted resources: 936 200
I.4.33	Building Community Resilience in Timor-Leste	To contribute to enhancing the resilience of communities in Timor-Leste to natural disasters by integrating preparedness into broader development programming in the country.
IOM Strategy: 9		Budgeted resources: 816 400

Programme/Project		Objectives
I.4.34	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	To support and assist the Government of Bosnia and Herzegovina in the reintegration of discharged military personnel and community stabilization initiatives, with special attention being given to the inclusion of youth, to foster sustainable development in the country.
IOM Strategy: 3, 4, 5, 11		Budgeted resources: 245 700
I.4.35	Economic Enhancement for UNSC Resolution 1244-administered Kosovo	To contribute to sustainable economic growth by enhancing economic opportunities for the population, especially marginalized groups, in Kosovo/UNSC 1244; and to support efforts by the authorities to promote a tolerant multi-ethnic environment that is conducive to the sustainable return and reintegration of minority IDPs and refugee families.
IOM Strategy: 8, 10		Budgeted resources: 47 900
I.4.36	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	To support social cohesion between IDPs and host populations in selected regions in Ukraine that are under displacement pressures to contribute to socioeconomic recovery in the country.
IOM Strategy: 2, 9		Budgeted resources: 2 753 200
<b>Transition and Stabilization Assistance</b>		<b>Total budgeted resources: 175 138 400</b>

## I.5 Elections Support

Programme/Project		Objectives
I.5.1	Support for EU Election Observation Missions	To facilitate the work of EU election observation missions by providing the administrative and logistical assistance they need to monitor national election processes effectively.
IOM Strategy: 3, 9		Budgeted resources: 1 978 700
<b>Elections Support</b>		<b>Total budgeted resources: 1 978 700</b>

## II. MIGRATION HEALTH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	58 032 800	31 648 500	6 259 800	95 941 100
II.2	Health Promotion and Assistance for Migrants	4 516 500	13 265 800	1 127 300	18 909 600
II.3	Migration Health Assistance for Crisis-affected Populations	864 500	602 300	102 700	1 569 500
	<b>Total*</b>	<b>63 413 800</b>	<b>45 516 600</b>	<b>7 489 800</b>	<b>116 420 200</b>

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

299. The total budget for Migration Health is approximately USD 116.4 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

301. The following programme areas are used to classify Migration Health programmes/projects and activities.

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

303. **Health Promotion and Assistance for Migrants:** IOM provides and facilitates access to high-quality health services for migrants – including migrant workers, irregular migrants such as trafficked persons and other vulnerable migrants – refugees, mobile and cross-border populations and host communities. Technical support is given to governments to develop and strengthen migration-sensitive policies and services. IOM works closely with partner organizations within the United Nations, academic partners, international health NGOs, civil society and migrant communities in the areas of health

promotion, control and management of infectious diseases of public health concern such as tuberculosis, HIV/AIDS, Ebola and malaria, non-communicable diseases, sexual and reproductive health, health system-building, and mental health and psychosocial support.

304. By providing this support, IOM aims to make national health systems migrant-sensitive and responsive to the health needs of migrants and migrant-hosting communities. IOM undertakes a substantial amount of primary and secondary research on migration health and makes these data available to promote migrant health policies. In addition, IOM works closely with WHO and other key stakeholders to support Member States in facilitating the implementation and monitoring of the WHO Global Code of Practice on the International Recruitment of Health Personnel, adopted by the Sixty-third World Health Assembly in May 2010 (WHA63.16), the 2014 resolution on global strategy and targets for tuberculosis prevention, care and control after 2015 (WHA67.1) and the 2015 resolution on global technical strategy and targets for malaria 2016–2030 (WHA68.2), among others. The Migration Health Division also works closely with other divisions within IOM to ensure that migration health is adequately addressed and integrated; for example, by ensuring that health and psychosocial aspects are included in pre-departure training for labour migrants, providing psychosocial services for victims of trafficking, or conducting health training for border officials to build their capacity to meet the health needs of migrants. In this area, IOM maintains close engagements with key public health technical partners through working groups and other platforms and with key global health funding mechanisms – such as the Global Fund to Fight AIDS, Tuberculosis and Malaria – that increasingly prioritize support for migrants and mobile populations. Programmatic and technical evidence is generated through research projects and programme evaluations for internal and external audiences.

305. **Migration Health Assistance for Crisis-affected Populations:** The Division's Migration Health Assistance to Crisis-affected Populations Unit is responsible for 2 of the 15 sectors of assistance of the IOM Migration Crisis Operational Framework, namely Health Support and Psychosocial Support. These two sectors are distinct programmes, yet interlink with and cut across other sectors of assistance before, during and after a crisis and throughout the migration cycle. Although this programme may include short-to medium-term solutions to reduce avoidable morbidity, mortality and disability, its long-term goal is to contribute to efforts to rebuild a country's capacity and strengthen existing public health systems. IOM assists and guides governments and disaster- and conflict-affected communities in emergency preparedness, during and in the aftermath of emergencies or crisis situations, including public health emergencies, and ensures continuity of preventive, curative and rehabilitative health care and psychosocial support for crisis-affected communities. IOM is also an active member of the Global Health Cluster as well as most national health clusters in crisis-affected countries.

306. IOM's wide-ranging health response interventions are based on collective needs assessments and include, but are not limited to, the provision of primary health-care services in the domain of general clinical and trauma care, child health, management of communicable diseases, sexual and reproductive health, management of non-communicable diseases, mental health and environmental health. This programme area also includes engagement with health professionals in the diaspora, repair and rehabilitation of damaged health-care facilities, provision of essential medicine, capacity-building for health-care personnel, facilitating hospital discharge and referral mechanisms or international medical evacuations, and health and psychosocial aspects of reintegration for demobilized soldiers. IOM has scaled up its support to countries in transition or in crisis situations on the prevention, care and treatment of HIV/AIDS, tuberculosis and malaria and on malnutrition.

307. IOM's response to the 2014 Ebola outbreak in West Africa was an important milestone in the further development of this programme area. Human mobility was a critical factor in the spread of the Ebola virus in a region with intensive cross-border travel between countries. IOM's response to the Ebola epidemic leveraged the Migration Crisis Operational Framework through a coordinated, adaptive, multidisciplinary and cross-sectoral approach. From an initial response very much focused on life-saving humanitarian assistance, IOM soon aligned its Ebola response programme to its core mandate in migration and human mobility, across eight West African countries. IOM developed and operationalized its health, border and mobility management framework to address the human mobility-related challenges within collective efforts to bring the epidemic to an end. In 2015, IOM took part in the review process of the implementation of the International Health Regulations (2005) in response to the Ebola outbreak, bringing to the fore its expertise in health, migration and human mobility. The Report of the Review Committee on the Role of the International Health Regulations (2005) in the Ebola Outbreak and Response was presented to the 2016 World Health Assembly. The Report specifically articulated IOM's role in supporting country emergency preparedness by addressing the migration and human mobility dimension of outbreak prevention, detection and response.

308. In the last decade, IOM developed a model of psychosocial support for communities affected by complex emergencies which includes health, protection and community reactivation components that adopt a multidisciplinary and holistic approach. IOM's emergency psychosocial assistance and programmes for migrants and displaced populations in educational, cultural, community, religious and primary health-care settings continue to expand in countries affected by natural disasters or conflicts. In post-crisis or early recovery settings, psychosocial support interventions also include setting up recreational and counselling centres for families, executive/professional masters programmes, conflict management and community stabilization training. This model, which is in line with the relevant IASC guidelines and IOM guidance notes, encompasses activities on all levels of the intervention pyramid, focusing on capacity-building for national professionals.

## II.1 Migration Health Assessments and Travel Health Assistance

Programme/Project		Objectives
II.1	Migration Health Assessments and Travel Health Assistance	To improve the health of migrants, reduce and manage the public health impact of population mobility on receiving countries and facilitate the integration of migrants by detecting health conditions and managing them cost-effectively. IOM provides additional pre-departure testing and treatment for some infectious diseases and immunizations against certain vaccine-preventable diseases at the request of resettlement countries. IOM also provides travel health assistance for refugees, individuals returning home and populations travelling during and in the aftermath of emergency situations. IOM provides medical escorts for beneficiaries requiring assistance during travel. Other related activities include the provision of DNA sampling services for migrants, primarily in the context of family reunification.
IOM Strategy: 1		Budgeted resources: 95 941 100
<b>Migration Health Assessments and Travel Health Assistance</b>		<b>Total budgeted resources: 95 941 100</b>

## II.2 Health Promotion and Assistance for Migrants

Programme/Project		Objectives
II.2.1	Improving Sexual and Reproductive Health and HIV/AIDS Outcomes for People in Migration-affected Communities in Southern Africa	To improve sexual and reproductive health and HIV-related outcomes among migrants and others living in migration-affected communities in six countries in the Southern African Development Community region, namely Lesotho, Malawi, Mozambique, South Africa, Swaziland and Zambia.
IOM Strategy: 3, 4, 5, 6, 7, 8		Budgeted resources: 3 078 800
II.2.2	Joint UN Programme of Support on HIV/AIDS in Uganda	To help reduce the number of new HIV infections among adolescents and young people, especially the most at-risk populations and migrants in the Karamoja subregion in Uganda.
IOM Strategy: 3, 4, 9		Budgeted resources: 181 000
II.2.3	HIV/AIDS, Tuberculosis and Malaria Response in the Middle East	To provide essential HIV/AIDS, tuberculosis and malaria services to conflicted-affected and displaced populations in the Syrian Arab Republic and to Yemeni and Syrian refugees in Jordan and Lebanon.
IOM Strategy: 9		Budgeted resources: 13 548 100
II.2.4	Reducing Vulnerability to HIV/AIDS among Migrant Sex Workers in Latin America and the Caribbean	To help reduce the prevalence of HIV/AIDS among the migrant sex worker population in Latin America and the Caribbean by strengthening the capacities of relevant national institutions and grass-roots organizations and encouraging the participation of sex workers in public debates in an effort to improve public policies and programmes addressing this category of migrants.
IOM Strategy: 8		Budgeted resources: 344 800

Programme/Project		Objectives
II.2.5	Addressing Transphobia and HIV/AIDS Response Gaps in Latin America	To address identified gaps in regional efforts or country-level activities in order to promote the human rights of transgender people and enhance the impact of the national responses to HIV specifically for transgender people in Latin America.
IOM Strategy: 7		Budgeted resources: 1 003 100
II.2.6	Fight against AIDS, Tuberculosis and Malaria in Colombia	To contribute to the sustainability of the grants funded by the Global Fund to Fight AIDS, Tuberculosis and Malaria in Colombia and to strengthen strategic monitoring, supervision and management through the provision of technical secretariat services to the Country Coordinating Mechanism.
IOM Strategy: 3		Budgeted resources: 75 000
II.2.7	Strengthening the National Strategy to Prevent the Reintroduction of Malaria in Paraguay	To strengthen health surveillance, with particular focus on migrants and mobile populations, in Paraguay in order to prevent the reintroduction of malaria, through vector control, strengthening of local health services, case management, and monitoring and evaluation with a view to obtaining malaria-free country certification.
IOM Strategy: 3		Budgeted resources: 511 400
II.2.8	Strengthening Tuberculosis Response in Tajikistan	To support the efforts of the Government of Tajikistan to develop mechanisms for a multisectoral approach to pre-departure screening for tuberculosis symptoms among migrants and their referral for tuberculosis diagnosis and care.
IOM Strategy: 3		Budgeted resources: 121 900
II.2.9	Assistance and Health Monitoring for Rescued Migrants in Italy	To support the efforts of the Government of Italy by providing health-related screening and assistance to migrants rescued at sea within the broader framework of the Government's search and rescue activities.
IOM Strategy: 1		Budgeted resources: 45 500
<b>Health Promotion and Assistance for Migrants</b>		<b>Total budgeted resources: 18 909 600</b>

## II.3 Migration Health Assistance for Crisis-affected Populations

Programme/Project		Objectives
II.3.1	Strengthening Emergency Mental Health and Psychosocial Support Response for Affected Populations in Nigeria	To strengthen the existing mental health and psychosocial support response to the humanitarian crisis that has developed in Nigeria, and to continue to build psychosocial support capacity within IDP groups and in host communities.
IOM Strategy: 9		Budgeted resources: 348 900
II.3.2	Strengthening Health System Capacity, Preparedness and Resilience in Ebola-affected Border Districts in Sierra Leone	To support the efforts of the Government of Sierra Leone to strengthen the capacity of the health system to better prevent, detect and respond to infectious disease outbreaks in Sierra Leone by enhancing capacities at ports of entry, utilizing population mobility pattern mapping in conjunction with health vulnerability assessments, supporting community-based surveillance and education, and using social mobilization.
IOM Strategy: 9		Budgeted resources: 502 300
II.3.3	Strengthening Health-care Services for IDPs and Vulnerable Host Communities in Iraq	To contribute to strengthened life-saving health services for IDPs and host communities in Iraq by deploying doctors, nurses, community health workers and clerks to ensure essential primary health-care coverage for beneficiaries through a static clinic and mobile medical teams.
IOM Strategy: 10		Budgeted resources: 135 500



Programme/Project		Objectives
II.3.4	Life-saving Emergency Assistance for Migrants, IDPs and other Conflict-affected Populations in Yemen	To enhance access to direct life-saving assistance, protection and essential health services by vulnerable migrants and communities, including IDPs and conflict-affected host populations in Yemen.
IOM Strategy: 9		Budgeted resources: 454 600
II.3.5	To Improve Access for Women and Girls to Integrated Gender and Health Services in Myanmar	To increase access of women and girls to comprehensive, rights-based gender and health services by strengthening the capacity of the Government of Myanmar, and increasing knowledge on basic concepts of gender-based violence and referral pathways among service providers in the country.
IOM Strategy: 3, 4, 9		Budgeted resources: 36 100
II.3.6	Protection and Support for Migrants from Myanmar in Thailand	To improve the physical, mental and psychosocial well-being of migrants from Myanmar and special at-risk groups stranded in Thailand through the provision of targeted and tailored health assistance and psychosocial support, food and non-food items, temporary shelter, and water, sanitation and hygiene support.
IOM Strategy: 9		Budgeted resources: 56 800
II.3.7	Swedish Medical Teams and Medical Emergency Assistance in Bosnia and Herzegovina and UNSC Resolution 1244-administered Kosovo	To contribute to the continuing improvement in the access of patients with complicated health conditions to good quality and needed specialized medical and surgical interventions in prioritized health facilities at university clinical centres in selected cities in Bosnia and Herzegovina and Kosovo/UNSC 1244.
IOM Strategy: 3		Budgeted resources: 35 300
<b>Migration Health Assistance for Crisis-affected Populations</b>		<b>Total budgeted resources: 1 569 500</b>

### III. MIGRATION AND DEVELOPMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
III.1	Migration and Economic/Community Development	10 730 200	36 097 300	1 668 100	48 495 600
III.2	Return and Reintegration of Qualified Nationals	377 700	905 500	89 900	1 373 100
III.3	Remittances	353 800	176 000	37 100	566 900
III.4	Migration, Environment and Climate Change	248 200	445 800	48 600	742 600
	<b>Total</b>	<b>11 709 900</b>	<b>37 624 600</b>	<b>1 843 700</b>	<b>51 178 200</b>

309. The total budget for Migration and Development is approximately USD 51.2 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

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

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

313. **Migration and Economic/Community Development:** There are various types of activities in this programme area. One aims to harness the benefits of migration for the development of countries of origin and destination. It focuses on building the capacity of governments and other stakeholders in countries of origin to communicate with their diaspora and transnational communities abroad and engage them in initiatives related to home country socioeconomic development, and on contributing to the establishment of more development-oriented migration policies. Another type of activity seeks to integrate migration into national and local development planning in accordance with the needs and priorities of different sectors. Yet another type of activity helps address the drivers of irregular migration that is economically motivated by enhancing the capacity of governments and other key players to focus development actions more strategically on home country migration dynamics. Projects focus on expanding economic opportunities and improving social services and community infrastructure in specific geographical areas that are prone to economic emigration or in need of development to absorb and sustain the return of migrants.

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

315. **Remittances:** Over the past decade, increasing attention has been given to remittances, perceived as a key tool for development. Although reliable data are not available, global remittance flows are believed to be significant and in some countries make up a substantial share of GDP. However, the international and academic communities are starting to relativize these assumptions and place them in a broader framework where remittances are considered together with their well-known downsides and the conditions in which they are earned and transferred, while stressing the need to prevent the responsibility of development shifting from States to migrants. In this area, IOM is currently focusing on data collection, policy dialogue, financial inclusion and literacy and a reduction in transfer costs, the latter being one of the targets of the Sustainable Development Goals.

316. **Migration, Environment and Climate Change:** IOM's work in this area is determined by the rationale that human mobility approaches can contribute to better policies addressing climate change and environmental degradation, and that migration policies cannot ignore environmental and climatic factors. IOM is committed to continue addressing the migration, environment and climate change nexus through policy dialogue, capacity-building and operational activities.

317. IOM activities in this area include support for strengthening the evidence base, promoting policy development and dialogue, and programmes to address human mobility in the context of environmental change, land degradation, natural disasters and climate change. These activities focus on mobility in relation to environmental degradation, the impact of climate change on livelihoods, and the impact of migration on the environment. Activities are related to slow-onset events (climatic and non-climatic), such as sea-level rise, increasing temperatures, ocean acidification, glacial retreat, coastal and marine ecosystem degradation, land salinization, land and forest degradation, loss of biodiversity and desertification, as well as to climate extremes (extreme weather events or climate events), such as change in tropical storm and cyclone frequency and intensity, changes in rainfall regimes, changes in atmospheric chemistry and melting of mountain glaciers.

318. Another main area of activity is capacity-building, which focuses on developing the capacity of governments and other stakeholders in countries of origin and destination to address migration in relation to environmental and climate change. The activities in this area aim to train and facilitate dialogue for policymakers and practitioners across ministerial departments with a focus on migration in relation to environmental and climate change. These activities increase policymakers' and practitioners' understanding of the links between migration, climate and the environment and provide them with evidence on how to address human mobility-related matters at the national, regional and international levels, including in the climate change conventions and related negotiations.

### III.1 Migration and Economic/Community Development

Programme/Project		Objectives
III.1.1	Mainstreaming Migration into National Development Strategies	To support governments and their partners in Bangladesh, Ecuador, Jamaica, Kyrgyzstan, Morocco, the Republic of Moldova, Serbia and Tunisia to make the human development impact of migration more tangible in origin and destination countries.
IOM Strategy: 3, 4, 6, 7, 8		Budgeted resources: 252 400

Programme/Project		Objectives
III.1.2	Guidelines on Mainstreaming Migration into International Cooperation and Development Policy	To strengthen the process of integrating migration into the international cooperation and development policy of the EU, other donors and partners; and to increase awareness and support the efforts of partner countries to integrate migration into their development policy.
IOM Strategy: 3, 4		Budgeted resources: 535 300
III.1.3	Cooperation on Migration and Development in African, Caribbean and Pacific Countries	To provide support to governments, public institutions and policy processes linked to migration in African, Caribbean and Pacific Group (ACP) countries, with a specific focus on the follow-up to the recommendations of the ACP-EU Dialogue on Migration. The project will directly involve migrants and migrant communities and will also collect information and establish good practices related to areas of mutual strategic interest to ACP-EU partners.
IOM Strategy: 3		Budgeted resources: 3 732 600
III.1.4	Migration for Development in Africa (MIDA)	To strengthen the institutional capacities of governments to manage and achieve their development goals through the transfer of relevant skills and financial and other resources from nationals in the African diaspora. Sectors of focus include health and education.
IOM Strategy: 3, 4, 8		Budgeted resources: 1 534 600
III.1.5	Regional Development and Protection Programme in North Africa	To contribute to strengthening the resilience of displaced populations and their host communities in North Africa by addressing socioeconomic concerns and promoting a culture of rights, dialogue and social cohesion.
IOM Strategy: 2, 3, 8, 10, 11		Budgeted resources: 1 487 000
III.1.6	Support for Free Movement of Persons and Migration in West Africa	To maximize the development potential of the free movement of persons and migration in West Africa by supporting the effective implementation of the ECOWAS protocols relating to the free movement of persons and the ECOWAS Common Approach on Migration.
IOM Strategy: 4		Budgeted resources: 7 046 700
III.1.7	Strengthening Employment and Entrepreneurship of Young People to Reduce the Risks of Irregular Migration in Burkina Faso	To promote entrepreneurship and employment of young people through income-generating initiatives and the implementation of national and international partnerships, including with the private sector, as an alternative to irregular migration in the central-eastern region of Burkina Faso.
IOM Strategy: 3, 4, 8		Budgeted resources: 1 175 700
III.1.8	Positive Life Alternatives for Egyptian Youth at Risk of Irregular Migration	To support the efforts of the Government of Egypt to address irregular migration and trafficking in persons in accordance with its international obligations by providing information on the dangers of irregular migration and supporting efforts to create employment opportunities.
IOM Strategy: 11, 12		Budgeted resources: 1 251 800
III.1.9	Local Development Initiatives for Egypt through the Engagement of Egyptians Abroad	To increase the developmental impact of Egyptian expatriates' financial and technical contributions to Egypt by enabling their effective engagement in local development initiatives.
IOM Strategy: 8		Budgeted resources: 200 700
III.1.10	Enhanced Youth Employment in Guinea	To contribute to the strategy of the Government of Guinea to promote self-employment of young people through training, project financing and the creation of youth associations or economic interest groups, in order to deter vulnerable youth from engaging in irregular migration.
IOM Strategy: 4, 6		Budgeted resources: 196 000

Programme/Project		Objectives
III.1.11	Supporting Migration and Development in Morocco	To support the Government of Morocco in its effort to further integrate migration into its strategic planning on sustainable and inclusive development in the country.
IOM Strategy: 3, 4, 6		Budgeted resources: 113 000
III.1.12	Youth Empowerment in Somalia	To provide sustainable reintegration solutions for young people, especially those at risk in Somaliland, in order to increase income generation and create business opportunities. This project will also help contribute to the stabilization and development of Somalia by enhancing the role of the Somali diaspora and their associations in Italy, engaging them in mobilizing and transferring their professional, social and economic resources.
IOM Strategy: 4		Budgeted resources: 761 400
III.1.13	Promoting Migration Governance in Zimbabwe	To contribute to the establishment of a migration governance framework in Zimbabwe that supports State actors to manage migration in a migrant-centred, gender-sensitive, rights-based and development-oriented manner.
IOM Strategy: 3		Budgeted resources: 1 196 900
III.1.14	Administrative and Technical Assistance for the Government of Argentina	To provide technical assistance to support efforts by the Government of Argentina to develop policies that contribute to socioeconomic development by generating employment opportunities and promoting investment as part of ongoing efforts to manage migration. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Argentina to cover activities under special management.
IOM Strategy: 4		Budgeted resources: 17 926 200
III.1.15	Socioeconomic Development to Mitigate Migration Impacts in Colombia	To enhance the commercial, management and technical capabilities of coffee and cocoa producers with the aim of stimulating and enhancing income-generating activities in Colombia in order to stem migration caused by socioeconomic factors.
IOM Strategy: 9		Budgeted resources: 4 023 700
III.1.16	Administrative and Technical Assistance for Migration and Economic Development in Peru	To provide administrative and technical assistance in support of national efforts to stimulate migration and economic development in Peru. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management.
IOM Strategy: 2, 3		Budgeted resources: 4 299 800
III.1.17	Increasing the Developmental Impact of Migration in Myanmar	To harness the positive impact of migration and increase understanding of how migration is linked with development in Myanmar by conducting studies and providing direct assistance to potential migrants and migrant-sending households. Another component of this project will seek to improve the governance and outreach capacities of national actors to increase the developmental impact of migration in the country.
IOM Strategy: 4		Budgeted resources: 1 487 800

Programme/Project		Objectives
III.1.18	Socioeconomic Empowerment and Microenterprise Development in Armenia	To contribute to the socioeconomic empowerment of vulnerable populations, returning migrants and their families through business training and facilitated access to financial resources for enterprise development; and to promote the development of local microenterprises and thereby bolster sustainable economic growth in Armenia through a revolving loan mechanism.
IOM Strategy: 4, 10		Budgeted resources: 75 400
III.1.19	Diaspora for Development in Bosnia and Herzegovina	To increase socioeconomic opportunities and prospects for women and men in Bosnia and Herzegovina and to improve their livelihoods through increased diaspora engagement.
IOM Strategy: 3, 12		Budgeted resources: 281 000
III.1.20	Strengthening Italy's Capacity in Migration and Development	To consolidate and scale up the successful migration and development approaches developed by Italian partners, as well as to further strengthen the position of Italy as a key stakeholder in the global migration and development arena.
IOM Strategy: 4, 6, 8		Budgeted resources: 885 500
III.1.21	Socioeconomic Inclusion of Minority Communities in UNSC Resolution 1244-administered Kosovo	To contribute to the socioeconomic inclusion of minority communities in Kosovo/UNSC 1244, by fostering cooperation through joint economic initiatives and support actions.
IOM Strategy: 4		Budgeted resources: 32 100
<b>Migration and Economic/Community Development</b>		<b>Total budgeted resources: 48 495 600</b>

## III.2 Return and Reintegration of Qualified Nationals

Programme/Project		Objectives
III.2.1	Engaging the Diaspora for Institutional Development in Afghanistan, Ethiopia, Ghana, Morocco, Sierra Leone and Somalia	To support development of selected sectors in Afghanistan, Ethiopia, Ghana, Morocco, Sierra Leone and Somalia by strengthening the capacity of targeted governmental and non-governmental institutions through engagement of their diaspora communities.
IOM Strategy: 3, 4, 8		Budgeted resources: 1 373 100
<b>Return and Reintegration of Qualified Nationals</b>		<b>Total budgeted resources: 1 373 100</b>

## III.3 Remittances

Programme/Project		Objectives
III.3.1	Migration and Development: Integrated Postal Services in Burundi	To contribute to enhancing opportunities for socioeconomic development in Burundi for the rural population and the Burundian diaspora by facilitating access to information on financial services and the postal network in Burundi to boost the incomes of migrants and their families; and provide economic opportunities to the country's rural populations by enabling them to ship their produce worldwide, particularly to the Burundian diaspora.
IOM Strategy: 3, 4, 6, 8		Budgeted resources: 566 900
<b>Remittances</b>		<b>Total budgeted resources: 566 900</b>

### III.4 Migration, Environment and Climate Change

Programme/Project		Objectives
III.4.1	Supporting the Implementation of the Paris Agreement on Climate Change and the Nansen Protection Agenda	To support the work of the United Nations Framework Convention on Climate Change and the work of the Platform on Disaster Displacement by contributing to strengthening the evidence base, enhancing the capacities of policymakers and relevant stakeholders in the area of human mobility and climate change, providing technical expertise and direct assistance to the parties involved, and implementing programmes focusing on innovative migration management solutions to address the complex links between human mobility and climate change.
IOM Strategy: 3, 4, 5, 6, 7		Budgeted resources: 352 900
III.4.2	Building Evidence and Capacities to Address Environmental Migration in Mongolia	To enhance knowledge and build capacities of targeted governmental and non-governmental institutions to address and manage environmental migration in the context of climate change and natural hazards in Mongolia.
IOM Strategy: 3, 4, 6		Budgeted resources: 389 700
<b>Migration, Environment and Climate Change</b>		<b>Total budgeted resources: 742 600</b>

## IV. REGULATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
IV.1	Return Assistance for Migrants and Governments	47 192 300	131 658 300	8 105 900	186 956 500
IV.2	Counter-trafficking	11 965 800	15 007 900	1 855 000	28 828 700
IV.3	Immigration and Border Management	8 356 200	23 513 600	1 811 300	33 681 100
	<b>Total</b>	<b>67 514 300</b>	<b>170 179 800</b>	<b>11 772 200</b>	<b>249 466 300</b>

319. The total budget for Regulating Migration is approximately USD 249.5 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

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

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

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

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

325. **Return Assistance for Migrants and Governments:** IOM's objective is to provide enhanced support to facilitate the assisted voluntary return and reintegration of migrants in their countries of origin. Assisted voluntary return and reintegration support is one of the key migration management services offered to migrants and governments by IOM and includes providing administrative, logistical and financial support to migrants unable or unwilling to remain in the host country and who volunteer to return to their countries of origin. Assisted voluntary return and reintegration programmes offer a more humane, dignified and cost-effective alternative to forced return and, in many cases, are complemented by



reintegration measures. The successful implementation of these programmes requires the cooperation and participation of a broad range of actors, including the migrants, civil society and the governments of origin, host and transit countries.

326. The beneficiaries of these programmes include stranded migrants, irregular migrants, regular migrants and asylum seekers who decide not to pursue their claims or who are found not to be in need of international protection. Assisted voluntary return and reintegration programmes can also benefit migrants in vulnerable situations, such as victims of trafficking, elderly people, unaccompanied migrant children and migrants with health-related needs. A typical programme consists of three main phases: pre-departure assistance, return assistance and post-arrival assistance. This often includes undertaking needs assessments of target groups in the host countries, transit countries and origin countries, and providing return information and counselling to potential returnees, documentation and health assistance, reception-on-arrival services and longer-term reintegration support both for the returnees and their communities in the countries of origin to enhance the sustainability of reintegration.

327. Assisted voluntary return and reintegration programmes are particularly effective when they are part of a multi-pronged approach to migration management tailored to specific migration scenarios. When implemented in conjunction with effective asylum and border management in host countries, they can help preserve the integrity of regular migration systems. Within these programmes, IOM provides technical expertise to governments and relevant actors for improved return migration management, conducts research for this purpose, and facilitates the dialogue on return migration between origin, transit and host countries.

328. With regard to the provision of reintegration support to returning migrants, IOM advocates for the adoption of an integrated approach to reintegration, targeting not only its economic dimension but also the social and psychosocial aspects. Such an integrated approach requires broadening interventions to migrant communities of origin and to the structural and external environment, through complementarity and partnerships in other areas, such as humanitarian assistance, community stabilization, migration management and development cooperation.

329. IOM also carries out programmes to support the reintegration of migrants who have been returned by host country authorities to their countries of origin. These programmes are implemented in cooperation with governments of both countries of origin and host countries and assist migrants who have officially entered their own countries after the process of return has been concluded.

330. **Counter-trafficking:** IOM works with governments, civil society organizations, the private sector, and relevant United Nations agencies in source, transit and destination countries to ensure the protection of migrants who have been abused, exploited or trafficked, or are in a situation of vulnerability. Increasingly, this includes providing assistance and protection to migrants in large flow contexts, such as smuggled migrants, and support to children and youth on the move (with a focus on unaccompanied migrant children) and to migrants at increased risk of trafficking and exploitation as a consequence of humanitarian crises. IOM's programming aims to address the circumstances that make migrants vulnerable, and assist those in need of protection. IOM's approach is based on three principles that govern all its activities: respect for human rights; ensuring the physical, mental and social well-being of the individual and his or her community; and promoting sustainability, through institutional capacity-building for governments and civil society and the facilitation of long-term solutions for all beneficiaries.

331. IOM provides direct assistance to victims of trafficking and associated forms of exploitation and abuse, and to those who are particularly vulnerable to such abuses, such as unaccompanied migrant children. Since the mid-1990s, for instance, IOM has assisted over 90,000 trafficked persons. In 2016, IOM and its partners provided specialized protection to 8,500 victims identified worldwide. Promoting freedom and the chance for a new life, IOM's assistance can include safe accommodation, medical and psychosocial support, and assisted voluntary return and reintegration components.

332. IOM implements information, education and communication strategies to prevent human trafficking and the exploitation and abuse of migrants, to equip vulnerable populations with the information they need to travel safely, and to encourage businesses and consumers to check that the products or services they purchase or use are not the result of migrant exploitation. IOM also helps governments and the private sector address trafficking and migrant abuse and exploitation in their supply chains, and encourages employers and employees to maintain international standards of conduct.

333. Technical support activities aim to develop the capacity of government and civil society institutions; strengthen policies and procedures to protect migrants' rights and combat human trafficking and migrant exploitation; and upgrade relevant infrastructure. These include training NGOs and

government officials, including law enforcement officials, and providing technical support for the development of policies, procedures and programmes to protect and assist trafficked, exploited and abused migrants, as well as migrants considered particularly vulnerable to trafficking, exploitation and abuse. IOM also works to strengthen legal frameworks and policies, and promotes dialogue and cooperation at the local, national, regional and international levels by facilitating national and regional task forces, developing inter-institutional victim identification and assistance mechanisms, promoting regional protection initiatives under regional consultative processes, and participating in international coordination mechanisms, such as the Inter-Agency Coordination Group against Trafficking in Persons.

334. IOM conducts quantitative and qualitative research on irregular migration routes and trends, migrants' vulnerability to exploitation and abuse – including trafficking in persons – the causes and consequences of human trafficking and migrant exploitation, and the structure, motivations and modus operandi of organized criminal groups. Through its case management system (MiMOSA), IOM has developed the largest database in the world on victims of human trafficking. Recognizing that the principal challenge in developing targeted counter-trafficking response and measuring its impact is the lack of reliable, high-quality data, IOM aims to provide internal and external stakeholders with access to as much data as possible to enhance the knowledge base for the development and evaluation of counter-trafficking responses.

335. **Immigration and Border Management:** By providing active partnerships, information, know-how and resources, IOM immigration and border management projects aim to strengthen the capacity of governments and other relevant actors to address migration issues in a comprehensive, cooperative and ultimately self-reliant manner. IOM helps States develop and implement projects and programmes that focus on strengthening the capacity of government services to manage migration effectively and curb irregular migration in a manner consistent with international law.

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

## IV.1 Return Assistance for Migrants and Governments

Programme/Project		Objectives
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	To facilitate the assisted voluntary return and reintegration of unsuccessful asylum seekers, migrants in irregular situations and other migrants in their countries of origin. It is projected that return assistance will be provided to returnees from various host countries in 2018, including Austria, Belgium, Denmark, Germany and the United Kingdom.
IOM Strategy: 1, 2, 6, 10		Budgeted resources: 55 062 100

Programme/Project		Objectives
IV.1.2	Assistance on Voluntary Return and Sustainable Community-based Reintegration	To contribute to the development of sustainable voluntary return and community-based reintegration approaches in targeted partner countries, which includes providing support to targeted countries of origin, transit and destination to enhance the national structure, capacities and facilities and to enhance the sustainability of returnees' economic, social and psychosocial reintegration.
IOM Strategy: 12		Budgeted resources: 1 159 800
IV.1.3	Assistance to Address Irregular Migration and Smuggling in West Africa	To support the efforts of West African and other governments to address irregular migration and smuggling by providing return and reintegration assistance and protection to stranded migrants in their territory. The project will also include collaboration with West African governments to build the capacity of local partners to combat smuggling and enhance border management.
IOM Strategy: 10		Budgeted resources: 565 600
IV.1.4	Sustainable Solutions for Vulnerable Migrants in Egypt	To contribute to ensuring sustainable rights-based solutions for vulnerable migrants transiting through Egypt to Europe by providing them with the possibility to sustainably reintegrate in their communities of origin as an alternative to repeated unsafe or irregular migration.
IOM Strategy: 12		Budgeted resources: 154 000
IV.1.5	Enhancing and Assisting Migration Management in Ethiopia	To enhance migration management in Ethiopia by building local capacities to address the root causes of irregular and secondary migration from Ethiopia and promoting the voluntary return and reintegration of Ethiopians.
IOM Strategy: 1, 2, 3, 4, 5, 10		Budgeted resources: 305 900
IV.1.6	Strengthening Migration Management and the Reintegration of Migrants in Guinea	To strengthen the management and governance of migration and sustainable processes for the reintegration of migrants in Guinea by facilitating access to return and reintegration processes, increasing awareness of communities where there are high numbers of migrants, and supporting national and local authorities to access data on migration factors.
IOM Strategy: 1, 3, 5, 6, 8, 10		Budgeted resources: 1 949 300
IV.1.7	Increasing Local Response Capacity in Mauritania to Assist Stranded and Vulnerable Migrants	To strengthen the capacity of the Government of Mauritania to address the specific needs of the growing irregular migrant population, with specific emphasis on assistance for the most vulnerable, including unaccompanied minor children and victims of trafficking.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 328 100
IV.1.8	Assisted Voluntary Return and Reintegration Activities in Morocco	To contribute to the sustainable reintegration of vulnerable migrants stranded in Morocco and willing to return to their country of origin.
IOM Strategy: 10, 11		Budgeted resources: 799 500
IV.1.9	Assisted Voluntary Return and Reintegration for Vulnerable Migrants in the Niger	To support the Government of the Niger to respond to complex migration flows in the region, including through the provision of reintegration and medical services; promote effective alternatives to irregular migration; and foster economic and social development through circular migration in the region.
IOM Strategy: 2, 5, 10		Budgeted resources: 2 792 600

Programme/Project		Objectives
IV.1.10	Initiative for Migrant Protection and Reintegration in Nigeria	To contribute to strengthening the governance of migration and the sustainable reintegration of returning migrants in Nigeria, to strengthen national structures and capabilities, to enable migrants and potential migrants to make informed decisions, and to strengthen migration data and communication on migratory flows, routes and trends.
IOM Strategy: 9, 10		Budgeted resources: 11 913 700
IV.1.11	Assisted Voluntary Return and Reintegration for Irregular Migrants in Central America's Northern Triangle	To continue to support the Governments of El Salvador, Guatemala and Honduras by enhancing their capacity to process and care for returning migrants while contributing to the provision of high-quality services during the reintegration process at the local level; addressing the root causes of irregular migration of unaccompanied migrant children in order to strengthen prevention measures; and improving the availability, quality and use of information to strengthen the reception and reintegration process and to prevent irregular migration.
IOM Strategy: 5		Budgeted resources: 5 796 500
IV.1.12	Voluntary Return Support and Reintegration Assistance for Bali Process Member States	To assist the voluntary, safe and dignified return of irregular migrants intercepted in transit to their country of origin and to provide them with crucial humanitarian assistance in the form of health and nutrition support, temporary shelter, non-food items and psychosocial support.
IOM Strategy: 10		Budgeted resources: 104 900
IV.1.13	Return and Reintegration of Irregular Migrants and Unsuccessful Asylum Seekers in Australia, Nauru and Papua New Guinea	To facilitate the voluntary return and reintegration of irregular migrants and unsuccessful asylum seekers in Australia, Nauru and Papua New Guinea to their countries of origin using an integrated approach that includes providing information and counselling to enable irregular migrants to make informed decisions with regard to their immigration status and options.
IOM Strategy: 1, 10		Budgeted resources: 5 764 700
IV.1.14	Return and Reintegration Assistance for Afghanistan	To facilitate the voluntary return of Afghans to their home country by providing them with reception and tailored reintegration assistance in order to facilitate a smooth transition to a sustainable normal life.
IOM Strategy: 1, 3, 10		Budgeted resources: 6 652 100
IV.1.15	Return and Reintegration Assistance for Bangladesh	To facilitate the voluntary return of Bangladeshi migrants to their home country by providing them with reception and tailored reintegration assistance in order to facilitate a smooth transition to a sustainable normal life. Furthermore, this project will pay particular attention to building the resilience of communities that are particularly vulnerable to irregular migration by sea.
IOM Strategy: 1, 3, 9, 10		Budgeted resources: 3 109 200
IV.1.16	Preventing Irregular Migration from Indonesia	To strengthen regional cooperation and provide technical support to the migration management systems in Indonesia by supporting the Government of Indonesia in managing human trafficking, people smuggling and irregular migration in the Indonesian archipelago to assist in preventing onward irregular movement to Australia.
IOM Strategy: 5		Budgeted resources: 47 086 200
IV.1.17	Assisted Voluntary Return and Reintegration for Migrants in Japan	To facilitate the assisted voluntary return of irregular migrants from Japan to their countries of origin by providing information on countries of origin, pre-return counselling, pre-return medical examinations, flight arrangements and reintegration assistance.
IOM Strategy: 1, 2, 10, 11		Budgeted resources: 38 500

Programme/Project		Objectives
IV.1.18	Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	To support the Austrian and German authorities by providing general information to asylum seekers on the process of voluntary return and on their countries of origin, giving them an indication of the services that will be available upon their return.
IOM Strategy: 3, 6, 10		Budgeted resources: 173 000
IV.1.19	Support for Serbia and the former Yugoslav Republic of Macedonia in Managing the Migration and Refugee Crisis through the Balkan Route	To ensure and expand the direct operational capacities of the national authorities in Serbia and the former Yugoslav Republic of Macedonia to effectively respond to the challenges related to migration flows. The support will include the provision of accommodation and basic living conditions to efficiently respond to the needs of migrants and asylum seekers; and facilitation of access to basic medical care for migrants, asylum seekers and refugees and to voluntary humane and dignified return and reintegration.
IOM Strategy: 1, 2, 9, 10		Budgeted resources: 2 303 600
IV.1.20	Enhancement and Consolidation of Voluntary Return and Reintegration of Migrants from Denmark	To consolidate the provision of tailored, comprehensive and sustainable assisted voluntary return and reintegration services to vulnerable migrants in Denmark, including victims of trafficking, unaccompanied minors and aged-out minors.
IOM Strategy: 1, 11		Budgeted resources: 154 100
IV.1.21	Assisted Voluntary Return and Reintegration from Estonia	To support efforts to meet the EU goal to develop a strategic approach to return management, while strengthening the implementation of assisted voluntary return and reintegration activities in Estonia.
IOM Strategy: 2, 10		Budgeted resources: 58 200
IV.1.22	Support for Assisted Voluntary Return and Reintegration Services in Finland	To contribute to the further development and consolidation of general assisted voluntary return and reintegration services for asylum seekers and other eligible target groups in Finland.
IOM Strategy: 1		Budgeted resources: 2 879 600
IV.1.23	Assisted Voluntary Return and Reintegration of Migrants from Greece	To support the efforts of the Government of Greece to protect unaccompanied migrant children in line with international standards and obligations; and to support NGOs managing reception centres for vulnerable asylum seekers, especially unaccompanied minors. This project will also facilitate the safe and dignified return and reintegration of third-country nationals wishing to return to their country of origin from Greece; and will increase the awareness and understanding of voluntary return and reintegration through an information campaign.
IOM Strategy: 10		Budgeted resources: 11 923 800
IV.1.24	Assisted Voluntary Return, Reintegration and Information Programme for Migrants in Hungary	To provide up-to-date, easily accessible and reliable information about assisted voluntary return to potential beneficiaries in Hungary; facilitate the voluntary and orderly return of migrants; and help vulnerable returnees, particularly those with chronic medical conditions, reintegrate in their countries of origin.
IOM Strategy: 10		Budgeted resources: 186 900
IV.1.25	Voluntary Return and Reintegration from Latvia	To support the effective and sustainable voluntary return and reintegration assistance provided to irregular migrants currently residing or arriving in Latvia.
IOM Strategy: 1, 2, 5		Budgeted resources: 168 000
IV.1.26	Assisted Voluntary Return and Reintegration from Lithuania	To contribute to the comprehensive management of migration in Lithuania through the delivery of voluntary return assistance to third-country nationals wishing to return to their home countries.
IOM Strategy: 10		Budgeted resources: 176 500

Programme/Project		Objectives
IV.1.27	Assisted Voluntary Return and Reintegration from Luxembourg	To facilitate the voluntary return of migrants, including irregular migrants, from Luxembourg, and to create conditions conducive to their sustainable reintegration in their countries of origin.
IOM Strategy: 2, 10		Budgeted resources: 351 500
IV.1.28	Assisted Voluntary Return and Reintegration of Migrants in Malta	To support the efforts of the Government of Malta to facilitate the delivery of assisted voluntary return and reintegration services and to contribute to the effectiveness of its overall migration management policy.
IOM Strategy: 10		Budgeted resources: 612 500
IV.1.29	Assisted Voluntary Return and Reintegration from the Netherlands	To facilitate assisted voluntary return and sustainable reintegration services for irregular migrants in the Netherlands by offering assistance to migrants who wish to return to their countries of origin.
IOM Strategy: 10		Budgeted resources: 12 949 300
IV.1.30	Voluntary Return and Reintegration of Migrants from Norway	To support the Government of Norway in providing return and reintegration support for vulnerable migrants by raising awareness about return options available, particularly among vulnerable migrants, and facilitating their return and reintegration in their countries of destination.
IOM Strategy: 1, 2		Budgeted resources: 7 396 800
IV.1.31	Assisted Voluntary Return and Reintegration from Poland	To contribute to the enhancement of the return framework in Poland by providing pre-departure counselling on return opportunities to unsuccessful asylum seekers and irregular migrants.
IOM Strategy: 10		Budgeted resources: 287 400
IV.1.32	Assisted Voluntary Return and Reintegration from Slovenia	To facilitate the voluntary return and reintegration of migrants currently residing in Slovenia by providing pre-departure and post-arrival complementary services, including legal counselling and reintegration.
IOM Strategy: 10		Budgeted resources: 125 300
IV.1.33	Assisted Voluntary Return and Reintegration from Switzerland	To facilitate the voluntary return and reintegration of migrants currently residing in Switzerland by providing them with information, counselling and transportation assistance, and supporting their reintegration in their countries of origin. This project will also provide return assistance to migrants who are willing to resettle in a third country.
IOM Strategy: 1, 2, 10		Budgeted resources: 3 627 300
<b>Return Assistance for Migrants and Governments</b>		<b>Total budgeted resources: 186 956 500</b>

## IV.2 Counter-trafficking

Programme/Project		Objectives
IV.2.1	Global Assistance for Victims of Trafficking and Smuggling	To provide short-term emergency assistance on a case-by-case basis to victims of trafficking who are overseas; and to facilitate rapid assessment of a country's capacity-building needs and delivery of short-term training and technical assistance that will improve legislation on trafficking in persons, develop national action plans, develop assistance and support programmes for adult and child victims of trafficking, protect the rights of vulnerable migrants, strengthen criminal justice responses, and improve victim identification and referral mechanisms.
IOM Strategy: 1, 2, 10, 11		Budgeted resources: 456 600

Programme/Project		Objectives
IV.2.2	Enhancing Migration Management in the East and Horn of Africa	To contribute to improved migration management in the East and Horn of Africa region by addressing trafficking and smuggling of migrants within and from the Horn of Africa with a focus on strengthening the capacity of all institutions and agencies responsible for migration and border management; improving the identification of and assistance and protection given to victims of trafficking and vulnerable migrants; and raising awareness of alternative livelihood options, including safe migration.
IOM Strategy: 1, 2, 3, 4, 5, 10		Budgeted resources: 5 908 600
IV.2.3	Establishment and Strengthening of Migration Response Centres in Djibouti and Sudan	To help the Governments of Djibouti and Sudan manage migration and address the needs of vulnerable migrants by establishing migration response centres and/or strengthening the capacities of existing centres.
IOM Strategy: 1, 2, 3, 5, 10		Budgeted resources: 599 500
IV.2.4	Enhancing National Capacities to Combat Trafficking in Persons in Burkina Faso	To improve national capacities in Burkina Faso to combat trafficking in persons by enhancing prosecution of traffickers and the identification and protection of victims of trafficking in the country.
IOM Strategy: 11		Budgeted resources: 342 000
IV.2.5	Capacity-building to Combat Human Trafficking in Egypt	To foster national efforts to counter both internal and cross-border human trafficking in all its forms by strengthening the capacity of law enforcement officers, prosecutors and judges to investigate and successfully prosecute trafficking offences and by enhancing cooperation among criminal justice agencies in the field of counter-trafficking in Egypt. Another component of this project will help curb the irregular migration of unaccompanied minors by promoting a system that targets the social, educational and economic inclusion of minors at risk.
IOM Strategy: 10, 11		Budgeted resources: 535 400
IV.2.6	Counter-trafficking Activities in Ethiopia	To contribute to the efforts of the Government of Ethiopia and other stakeholders to address the challenges of irregular migration, secondary movements and trafficking in persons; and to enhance protection of vulnerable migrants. Another component of this project will seek to reduce the risk of children and youth who are engaged in unsafe migration being radicalized or trafficked by contributing to building a safer and more stable environment through enhanced livelihood opportunities and social cohesion-building initiatives.
IOM Strategy: 2, 4, 5, 8, 11		Budgeted resources: 950 600
IV.2.7	Assistance for Child Victims of Trafficking in Ghana	To contribute to the efforts of the Government of Ghana to protect children from trafficking for labour exploitation by facilitating rescue, rehabilitation, return and reintegration services.
IOM Strategy: 11		Budgeted resources: 682 700
IV.2.8	Counter-trafficking Activities in Madagascar	To contribute to the efforts of the Government of Madagascar and civil society organizations to boost the national capacity to coordinate anti-trafficking responses, protect victims of trafficking and prosecute traffickers.
IOM Strategy: 11		Budgeted resources: 247 700
IV.2.9	Strengthening Institutional Capacity to Coordinate the National Anti-trafficking Response in Mali	To strengthen institutional capacity in Mali to coordinate the national anti-trafficking response, in order to better identify and protect victims and investigate and prosecute trafficking offenders; and to raise public awareness of the phenomenon and how it can be addressed.
IOM Strategy: 2, 3, 5, 9		Budgeted resources: 296 600

Programme/Project		Objectives
IV.2.10	Counter-trafficking Activities in Mauritania	To enhance efforts to fight human trafficking and labour exploitation in Mauritania through research, public information, awareness-raising and capacity-building for enhanced collaboration between the Government, civil society and other stakeholders; and to provide direct assistance to victims of trafficking.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 29 900
IV.2.11	Strengthening Response Capacities to Counter Human Trafficking in Namibia	To contribute to national efforts to combat human trafficking in Namibia by establishing and institutionalizing a national referral mechanism, raising awareness and enhancing the protection of victims.
IOM Strategy: 11		Budgeted resources: 236 300
IV.2.12	Enhancing Effective Implementation of Counter-trafficking Policies in Rwanda	To strengthen the capacity of the Government of Rwanda and civil society organizations to respond to all forms of internal and cross-border human trafficking, including trafficking of children, and to identify and protect victims of trafficking.
IOM Strategy: 11		Budgeted resources: 526 700
IV.2.13	Supporting Counter-trafficking Activities in Tunisia	To enhance the capacity of the Government of Tunisia to better address irregular migration and uphold the human rights of vulnerable migrants, travelling into, through and out of Tunisia.
IOM Strategy: 2, 3, 5, 6, 10, 11		Budgeted resources: 353 600
IV.2.14	Joint Programme on Social Protection in Zambia	To support the Government of Zambia, civil society and other partners in their implementation of the country's national social protection policy by enhancing the protection of the human rights of marginalized and vulnerable persons, improving the coordination of the anti-trafficking response, and strengthening measures to prevent human trafficking and the violation of migrants' rights.
IOM Strategy: 2		Budgeted resources: 471 900
IV.2.15	Strengthening Capacities to Prevent Irregular Migration and Protect Vulnerable Migrants in Mesoamerica	To strengthen institutional capacities in Mesoamerica to protect migrants, especially unaccompanied children, victims of trafficking and other vulnerable groups, to prevent irregular migration, including people smuggling, and to promote policies and strategies that address the needs of migrants.
IOM Strategy: 1, 2, 3, 5, 7, 9, 10, 11		Budgeted resources: 2 830 000
IV.2.16	Capacity-building to Counter Trafficking in Persons in the Caribbean	To enhance counter-trafficking efforts in the Caribbean by building the capacity of criminal justice officials in Antigua and Barbuda, Belize, Jamaica, and Trinidad and Tobago to spearhead efforts against trafficking in persons using a victim-centred approach, and by improving regional cooperation.
IOM Strategy: 3, 11		Budgeted resources: 70 400
IV.2.17	Supporting Vulnerable Migrants in the Haiti–Dominican Republic Border Areas	To prevent human trafficking and protect internal and cross-border vulnerable migrants, especially women and children, from violence, exploitation and abuse; increase services to unaccompanied minors and victims of trafficking; and strengthen national institutional capacities at the Haitian–Dominican border.
IOM Strategy: 9, 10		Budgeted resources: 926 000



Programme/Project		Objectives
IV.2.18	Capacity-building to Combat Trafficking in Human Beings in Guyana	To strengthen the capacity of the Government of Guyana to effectively combat trafficking in persons and assist victims of trafficking by successfully investigating and prosecuting suspected trafficking cases, improving the identification and referral of victims of trafficking, and raising public awareness of trafficking in persons.
IOM Strategy: 11		Budgeted resources: 245 000
IV.2.19	Counter-trafficking Activities in Mexico	To build the capacity of national and local authorities in Mexico to address trafficking in persons through a victim-centred approach that includes enhanced mechanisms for identifying victims and prosecuting traffickers and providing assistance and protection to victims. Another component of this project will focus on training Mexican consular personnel in the detection, handling, and referral of trafficking victims to special services and authorities.
IOM Strategy: 3, 10, 11		Budgeted resources: 203 300
IV.2.20	Support for Counter-trafficking Efforts in Uruguay	To support the efforts of the Government of Uruguay to provide an effective and sustainable response to trafficking in persons by harmonizing the work of key stakeholders, providing a platform for coordination between local and national actors, and providing training to strengthen capacities to identify and assist victims of trafficking.
IOM Strategy: 2, 3, 6, 11		Budgeted resources: 66 100
IV.2.21	Inspiring a Movement and Public Action to Counter Trafficking and Exploitation in Asia and the Pacific	To inspire social resilience to human exploitation and trafficking in persons in the Asia-Pacific region, and to strengthen the individual adaptive capacity of young migrants and aspirant migrants through behavioural change communication, social mobilization and advocacy.
IOM Strategy: 2, 5, 6, 11, 12		Budgeted resources: 1 483 400
IV.2.22	Combating Trafficking in Persons in Central Asia	To help combat trafficking in persons in Central Asia by strengthening national assistance and protection for victims of trafficking and enhancing the capacities of local NGOs, crisis centres and rehabilitation centres.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 2 061 500
IV.2.23	Combating Human Trafficking in Afghanistan	To raise awareness of human trafficking in Afghanistan and build the capacity of relevant stakeholders in order to contribute to the prevention of human trafficking, the protection of victims of trafficking and the formation of partnerships to combat trafficking in the country.
IOM Strategy: 1, 3		Budgeted resources: 3 253 000
IV.2.24	Assistance for Vulnerable Children in Cambodia	To strengthen mechanisms for alternative care in Cambodia by examining other models that emphasize the protection of children in accordance with international laws and standards, and by establishing a panel to make collective, informed and well-evaluated decisions on the placement of children who require a family.
IOM Strategy: 11		Budgeted resources: 31 100
IV.2.25	Enhancing Counter-trafficking Efforts in Indonesia	To support the efforts of the Government of Indonesia in addressing trafficking in the fishing industry; promoting coordinated and strategic policy and institutional responses to trafficking in persons; and increasing the protection of victims of trafficking
IOM Strategy: 11		Budgeted resources: 225 000

Programme/Project		Objectives
IV.2.26	Return and Reintegration Assistance for Trafficking Victims in Japan	To support the action plan of Japan to combat trafficking in persons by providing travel assistance to victims of trafficking and ensuring reception assistance is provided at final destination.
IOM Strategy: 10, 11		Budgeted resources: 198 600
IV.2.27	Counter-trafficking Activities in Myanmar	To contribute to the efforts of the Government of Myanmar and other stakeholders to mitigate irregular migration and the associated vulnerability of irregular migrants and to uphold their rights and dignity.
IOM Strategy: 2, 3, 5, 10, 11		Budgeted resources: 296 000
IV.2.28	Addressing Human Trafficking and Unsafe Migration of Women and Girls in Nepal	To contribute to the efforts of the Government of Nepal to facilitate access to fundamental freedoms and economic and personal security among survivors of trafficking and returnee migrant women in selected districts in the country.
IOM Strategy: 11		Budgeted resources: 194 000
IV.2.29	Capacity-building and Policy Development to Counter Trafficking in Timor-Leste	To enhance the capacity of the Government of Timor-Leste, law enforcement agencies and civil society to design targeted interventions to prevent and respond to human trafficking among at-risk populations, and to determine appropriate avenues for investigation and prosecution for strengthened victim protection.
IOM Strategy: 11		Budgeted resources: 145 300
IV.2.30	Enhancing Counter-trafficking Activities in the Western Balkans	To enhance counter-trafficking efforts in the Western Balkans through strengthening capacities and mechanisms for victim screening and identification and enhancing awareness of risk factors on trafficking in persons among vulnerable populations.
IOM Strategy: 11		Budgeted resources: 291 600
IV.2.31	Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	To prevent and discourage human trafficking, promote the prosecution of human traffickers, provide effective reintegration assistance to victims of trafficking and strengthen the capacity of relevant government and civil society actors in Belarus, the Republic of Moldova and Ukraine to effectively counter human trafficking.
IOM Strategy: 11		Budgeted resources: 1 782 700
IV.2.32	Training for Austrian Migration and Asylum Stakeholders	To contribute to the overall management of migration and asylum in Austria by increasing the number of trafficked persons who are identified in the Austrian asylum procedure and referred to relevant service providers, and by improving the quality of interactions between asylum seekers and relevant Austrian stakeholders.
IOM Strategy: 8, 11		Budgeted resources: 195 900
IV.2.33	Counter-trafficking Activities in Azerbaijan	To assist the Government of Azerbaijan in its efforts to combat trafficking in persons and transnational organized crime, and to improve protection mechanisms by providing migrants and victims and potential victims of trafficking with appropriate assistance and raising awareness about the dangers and realities of human trafficking.
IOM Strategy: 2, 3, 5, 10, 11		Budgeted resources: 1 037 800
IV.2.34	Assistance for Bulgarian Victims of Trafficking	To support the identification of, assistance for and return and protection of Bulgarian victims of trafficking and prevention activities in a coordinated manner between Bulgarian, Swiss and other international actors.
IOM Strategy: 5		Budgeted resources: 43 900

Programme/Project		Objectives
IV.2.35	Awareness-raising Campaign on Trafficking in Human Beings in Hungary	To contribute to the fight against trafficking in human beings in Hungary through measures to prevent the most vulnerable from falling victim to trafficking by raising awareness regarding the phenomenon of sexual and labour exploitation in order to prevent human trafficking, both domestically and internationally.
IOM Strategy: 5		Budgeted resources: 98 900
IV.2.36	Responding to Mixed Migration Flows in Italy	To support the efforts of the Italian authorities to manage mixed migration flows along the country's coastline by providing counselling, orientation, identification and referral services; conducting an information campaign for migrants, asylum seekers and vulnerable groups; and organizing capacity-building for local authorities and institutions. The project will also seek to promote the integration of migrants by improving protection measures and living conditions.
IOM Strategy: 2, 3, 4, 8, 11		Budgeted resources: 1 158 300
IV.2.37	Upholding Human Rights Standards for Irregular Migrants in Portugal	To contribute to upholding human rights standards for migrants under administrative detention in Portugal by strengthening collaboration with the Immigration and Border Service on information and counselling for irregular migrants, and upgrading knowledge and capacities of staff working at detention facilities for migrants.
IOM Strategy: 1		Budgeted resources: 36 900
IV.2.38	Raising Awareness on Human Trafficking in Switzerland	To contribute to raising the awareness of the Swiss population about human trafficking in Switzerland through the organization of public events and information campaigns.
IOM Strategy: 2, 11		Budgeted resources: 108 300
IV.2.39	Counter-trafficking Activities in the United Kingdom	To contribute to improving the response of front-line professionals and community groups in the United Kingdom to trafficking in terms of recognizing potential victims, facilitating transnational collaboration, improving conditions of support for victims and engaging the private sector.
IOM Strategy: 11		Budgeted resources: 30 300
IV.2.40	Supporting Foster Carers of Child Victims of Human Trafficking in the United Kingdom	To build the capacity of foster carers in the United Kingdom to look after Albanian and Vietnamese unaccompanied asylum-seeking children who are identified or potential victims of human trafficking and modern slavery; and to inform unaccompanied asylum-seeking children about foster care in the United Kingdom in their own language, thereby reducing the number of children going missing from care.
IOM Strategy: 11		Budgeted resources: 177 300
<b>Counter-trafficking</b>		<b>Total budgeted resources: 28 828 700</b>

### IV.3 Immigration and Border Management

Programme/Project		Objectives
IV.3.1	Strengthening National and Regional Mechanisms for Addressing Counter-smuggling and Protection Gaps in Benin, Ghana and Togo	To establish a strong and coordinated basis for future interventions by Benin, Ghana and Togo in order to better protect both land borders and maritime routes. This project will focus on developing national plans of action on counter-smuggling in the three countries; delivering capacity-building activities in the area of border management and migrant smuggling; and strengthening regional coordination.
IOM Strategy: 11		Budgeted resources: 12 400

Programme/Project		Objectives
IV.3.2	Support for Countering Terrorism in Guinea and Mali	To enhance the capacities of the Governments of Guinea and Mali to counter terrorism and mitigate its impact through improved border security management.
IOM Strategy: 2, 3, 5, 6, 7, 11		Budgeted resources: 776 100
IV.3.3	Reinforcing Border Security to Support Counter-terrorism in Côte d'Ivoire	To contribute to establishing open but well-controlled and secure borders guaranteeing full respect of human rights of persons on the move, while supporting the efforts of the Government of Côte d'Ivoire to mitigate the threat posed by terrorist mobility into and out of the country.
IOM Strategy: 3		Budgeted resources: 253 200
IV.3.4	Addressing Irregular Migration in Egypt	To contribute to enhancing the capacity of the Government of Egypt to curb cross-border crimes, while ensuring smooth regular movements, through more effective border management in line with national policy and international commitments.
IOM Strategy: 2, 5, 11		Budgeted resources: 755 300
IV.3.5	Capacity-building for the Libyan Coast Guard and Support for the Humanitarian Repatriation of Vulnerable Migrants from Libya	To enhance life-saving operations carried out by the Libyan Coast Guard in selected disembarkation points in the country, and to provide alternatives to irregular migration across the Mediterranean.
IOM Strategy: 1, 2, 5, 6, 9, 10		Budgeted resources: 532 000
IV.3.6	Security Sector Reform in Madagascar	To support the efforts of the Government of Madagascar to reform the security sector, including the development of a national vision for security, capacity-building and consolidation of control mechanisms, with special attention being paid to vulnerable populations.
IOM Strategy: 2		Budgeted resources: 290 900
IV.3.7	Strengthening the Capacity to Counter Irregular Migration, Organized Crime and Terrorism in Mauritania	To further strengthen the collective national capacity to detect and prevent irregular migration, organized crime and terrorism in Mauritania by building the capacity of the Mauritanian national police to track the financing of terrorism and reinforcing the continued engagement of cross-border communities along the Mauritania-Mali border.
IOM Strategy: 5, 11		Budgeted resources: 87 500
IV.3.8	Supporting Border Management in the Niger	To contribute to improving security in the Diffa Region of the Niger by enhancing the operational and strategic capacities of the Government to develop and implement consistent approaches to border management.
IOM Strategy: 3, 5, 7		Budgeted resources: 86 500
IV.3.9	Capacity-building to Improve Border Security and Address Transnational Organized Crime in South Sudan	To support the Government of South Sudan in its efforts to improve border security, prevent transnational organized crime and improve migration management. In addition, this project will improve the protection of migrant rights and mechanisms to support foreign nationals and promote strengthened regional cooperation.
IOM Strategy: 5, 11		Budgeted resources: 483 900
IV.3.10	Capacity-building in Migration Management in Iraq	To support peace and security in Iraq by promoting human rights and the rule of law through strengthening the capacity of the community police and increasing the capacity of communities and civil society.
IOM Strategy: 2, 3, 10		Budgeted resources: 761 000

Programme/Project		Objectives
IV.3.11	Capacity-building for Jordanian Border Authorities in Humanitarian Border Management	To support and contribute to the efforts of the Government of Jordan to strengthen the border management system to enhance adequate humanitarian assistance to Syrian refugees.
IOM Strategy: 9		Budgeted resources: 130 000
IV.3.12	Support for the National Efforts to Manage Migration Flows and the Refugee Influx in the Context of the Syrian Crisis	To support the Government of Jordan in reinforcing the security of operations at borders, and enhancing safe, orderly and regular migration, within the overall response to the Syrian refugee crisis.
IOM Strategy: 9		Budgeted resources: 2 895 000
IV.3.13	Technical Cooperation in the Area of Migration (PLACMI), Latin America	To support the national efforts of Latin American countries to manage migration issues and make concrete contributions towards sustainable economic and human resource development in the region through a regional platform that allows governments to exchange views and find common ground on migration issues.  The budgeted resources shown here reflect only contributions from donors. An additional allocation from OSI is shown in paragraph 244. The combined funding for PLACMI totals USD 129 000.
IOM Strategy: 3, 4, 7, 11		Budgeted resources: 66 000
IV.3.14	Technical Cooperation Project to Strengthen the Puebla Process	To support the Puebla Process, which serves as a mechanism for consultation, coordination and cooperation on migration issues in an effort to achieve regional integration. The budgeted resources shown here reflect only contributions from donors. An additional allocation from OSI is shown in paragraph 245. The combined funding for the Puebla Process totals USD 341 800.
IOM Strategy: 3, 4, 7, 11		Budgeted resources: 321 800
IV.3.15	Administrative and Technical Assistance for Migration Management Services in Argentina	To provide administrative and technical assistance in support of national efforts to address governance and migration management challenges in Argentina, including through the transfer of specialized manpower, international cooperation and targeted capacity-building.  IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Argentina to cover activities under special management.
IOM Strategy: 3		Budgeted resources: 1 455 100
IV.3.16	Technical Assistance in Designing and Implementing a Migration Policy in Chile	To work with the relevant government institutions in the design and implementation of a migration policy that would help strengthen migration-related institutions in Chile.
IOM Strategy: 3		Budgeted resources: 289 800
IV.3.17	Enhancing Identity Management in Guyana	To strengthen systematic management and monitoring of the data-entry processes related to identity management in order to enhance security mechanisms and migration management in Guyana.
IOM Strategy: 3		Budgeted resources: 13 600
IV.3.18	Supporting and Reinforcing the Establishment of National Border Police in Haiti	To support the Government of Haiti by reinforcing the institutional and operational capacities of the Haitian border police. As such, the project aims to support efficient border management, which will facilitate and foster enhanced movement management, prevent irregular migration and enable the detection of smuggled migrants and trafficked persons.
IOM Strategy: 9, 10		Budgeted resources: 1 065 200

Programme/Project		Objectives
IV.3.19	Strengthening Capacities to Prevent and Combat the Smuggling of Migrants by Sea in Mexico	To strengthen the capacity of the national authorities of Mexico to deal with migrant smuggling, in particular the growing phenomenon of migrant smuggling by sea at the country's southern and northern borders
IOM Strategy: 3, 5, 7, 11		Budgeted resources: 66 700
IV.3.20	Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	To facilitate the placement of experts and scholars sponsored by the University of Uruguay.
IOM Strategy: 1, 12		Budgeted resources: 512 000
IV.3.21	Support for the Bali Ministerial Conference	To support efforts to establish a mechanism for continued improvement and strengthening of governance aimed at addressing people smuggling, trafficking in humans and related transnational crime in Asia and the Pacific. This project also supports the administration of the Bali Process regional support office, located in Bangkok, which acts as a coordination office for sharing information, building capacity and exchanging best practices among Bali Process Member States. The regional support office will continue to develop guidelines for immigration officials to analyse, report on and disseminate accurate intelligence relating to migrant smuggling, trafficking in persons and associated transnational crime within the Bali Process membership.
IOM Strategy: 5, 7, 9, 11		Budgeted resources: 3 818 800
IV.3.22	Document Examination Support Centre for ASEAN countries, Bangladesh and Sri Lanka	To combat irregular migration, including human trafficking and migrant smuggling, by providing timely support in document examination and identity management, conducting research, providing training and establishing an information-sharing network for key relevant government units in the ASEAN countries, Bangladesh and Sri Lanka.
IOM Strategy: 3, 5, 6, 11		Budgeted resources: 455 600
IV.3.23	Deterring Irregular Migration and Illicit Flows of Goods across the Tajik-Afghan Border	To enhance operational capacity and cooperation between the Tajik and Afghan authorities to curb transnational criminal networks and their activities, while facilitating regular movement across borders and due protection of vulnerable mobile populations.
IOM Strategy: 11		Budgeted resources: 224 300
IV.3.24	Strengthening Border Management in Cambodia	To assist the Government of Cambodia in strengthening its security and border management arrangements in order to prevent human smuggling and other related crimes through improved collection and processing of travel and other data, the development of national legislation, and training initiatives for the police force.
IOM Strategy: 3, 11		Budgeted resources: 248 100
IV.3.25	Reinforcing Migration Management in Indonesia	To raise awareness among vulnerable migrant populations in an effort to prevent people smuggling from Indonesia to Australia; and to contribute to increasing local care and protection support capacity and services for displaced persons and asylum seekers in Indonesia, particularly for vulnerable migrant subgroups.
IOM Strategy: 3		Budgeted resources: 1 271 100
IV.3.26	Capacity-building for Immigration Officials in the Lao People's Democratic Republic	To provide training for border guards in the Lao People's Democratic Republic, so as to enhance the ability of the Lao Immigration Department to detect and deter people-smuggling and -trafficking networks operating in the country.
IOM Strategy: 11		Budgeted resources: 124 400

Programme/Project		Objectives
IV.3.27	Enhancing Border Management Capacity in Myanmar	To enhance the border management capacity of the Government of Myanmar and contribute to efforts to combat transnational crime, particularly human trafficking and people smuggling, by upgrading the border management network and reporting system; and to provide training to front-line government officials, including on law enforcement and migrant protection.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 314 000
IV.3.28	Strengthening Border Management in Sri Lanka	To contribute to the strengthening of the identity management framework of Sri Lanka by enhancing the integrity of passport application processes.
IOM Strategy: 3, 5, 11		Budgeted resources: 85 800
IV.3.29	Strengthening Border Management in Thailand	To strengthen the capacity of the police and the Immigration Bureau to intercept human smuggling and trafficking operations in Thailand; and to carry out several regional technical cooperation and capacity-building activities, with the aim of enhancing migration management in the country.
IOM Strategy: 3		Budgeted resources: 122 400
IV.3.30	Capacity-building and Communication Campaign to Prevent People Smuggling in Viet Nam	To prevent and combat irregular migration in Viet Nam, including maritime smuggling from Viet Nam to Australia, by raising awareness among vulnerable migrant populations, carrying out a gap analysis of the legal framework, and providing capacity-building for law enforcement officials.
IOM Strategy: 5, 11		Budgeted resources: 64 100
IV.3.31	Support for the EU-China Dialogue on Migration and Mobility	To support the EU-China Dialogue on Migration and Mobility by maximizing the benefits of international migration, and to support EU and Chinese strategic growth and development agendas by organizing and facilitating legal migration and mobility; preventing and reducing irregular migration; maximizing the development impact of migration and mobility; and promoting international protection.
IOM Strategy: 3, 5, 11		Budgeted resources: 210 100
IV.3.32	EU Readmission Capacity-building Facility (EURCAP)	To build the capacity of partner countries in the context of the EU readmission process by supporting ongoing negotiations of EU readmission agreements; the implementation of existing EU agreements; and cooperation with selected countries on return and readmission.
IOM Strategy: 3, 10		Budgeted resources: 1 265 000
IV.3.33	Capacity-building and Cooperation in Border Management in the Western Balkans and Turkey	To facilitate cooperation among law enforcement officials in Albania, Bosnia and Herzegovina, Montenegro, Serbia, UNSC resolution 1244-administered Kosovo and the former Yugoslav Republic of Macedonia, with a view to reducing the risks of irregular migration and tackling cross-border and other crimes, including human trafficking. This project will also seek to operationalize a comprehensive migration management system by supplementing national efforts to offer a protection-sensitive response to mixed migratory flows in the Western Balkans and Turkey.
IOM Strategy: 2, 6, 10		Budgeted resources: 1 561 000
IV.3.34	Effective Readmission Management in Azerbaijan and Georgia	To contribute to the establishment and development of an effective mechanism for the management of readmissions in Azerbaijan and Georgia. This project will also seek to enhance intra-agency, inter-agency and cross-border cooperation.
IOM Strategy: 2, 3		Budgeted resources: 1 337 000

Programme/Project		Objectives
IV.3.35	Capacity-building for Migration Management in the Republic of Moldova and Ukraine	To help align the State border guard service in the Republic of Moldova and Ukraine with EU standards through capacity-building in the field of risk and criminal analysis, and institutional training and support for the roll-out of integrated border management.
IOM Strategy: 2, 3, 4, 5, 6, 7, 12		Budgeted resources: 10 044 900
IV.3.36	Introduction of Automated Intelligent Video Control Systems for Border Control in Belarus	To develop and install automated reliable and secure video control systems at road border-crossing points in Belarus; and to build the capacity of the primary beneficiaries through training activities.
IOM Strategy: 3		Budgeted resources: 411 000
IV.3.37	Improving Migration Management in Estonia	To contribute to the implementation of a comprehensive migration management approach by the Government of Estonia by improving asylum procedures and systems, ensuring preparedness for the regulation of high levels of migration flows, and providing support for asylum seekers.
IOM Strategy: 1, 3		Budgeted resources: 18 800
IV.3.38	Management Support Unit in Italy	To continue to enhance the capacity of the Government of Italy to implement, monitor and possibly expand its activities for regional development and protection of migrants from North Africa.
IOM Strategy: 3		Budgeted resources: 449 800
IV.3.39	Support for the former Yugoslav Republic of Macedonia in Migration and Border Management	To contribute to the ongoing efforts of the Government to enhance the registration process for migrants in line with priorities set at the national and EU levels by providing registration equipment. The project will also assist the country to improve its border and migration management capacities, and enhance its reception capacities for vulnerable migrants.
IOM Strategy: 9		Budgeted resources: 593 500
IV.3.40	Capacity-building for Migration Management in Turkey	To bolster national capacities in Turkey to address the migration and refugee crisis by supporting search and rescue operations at sea and further strengthening the protection of refugees and migrants. This project will mainstream human rights and international standards, and help combat irregular migration by strengthening border security.
IOM Strategy: 3		Budgeted resources: 207 400
<b>Immigration and Border Management</b>		<b>Total budgeted resources: 33 681 100</b>



## V. FACILITATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
V.1	Labour Migration	2 026 600	1 348 400	184 100	3 559 100
V.2	Migrant Processing and Integration	22 360 400	14 809 100	1 817 300	38 986 800
	<b>Total</b>	<b>24 387 000</b>	<b>16 157 500</b>	<b>2 001 400</b>	<b>42 545 900</b>

337. The total budget for Facilitating Migration is approximately USD 42.5 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

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

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

341. **Labour Migration:** Labour migration features at the top of the policy agenda of many countries, be they countries of origin or destination. Given that there are more than 105 million migrant workers around the world, the stakes are enormous. Three decisive factors will continue to drive this kind of movement: the "pull" of changing demographics and labour market needs in many industrialized countries; "push" factors caused by unemployment and lack of opportunities for growing sectors of the population – including youth – and by crisis in less-developed countries; and established transnational networks based on family, cultural and historical relations between countries. A significant proportion of labour migration is irregular, with a clandestine industry ready to abet it. Increasingly, governments at both ends of the migration spectrum are developing regulatory mechanisms to govern labour mobility to their individual and mutual benefit, and governments and migrants are turning to IOM for expert support and to facilitate regulated labour migration. IOM aims to facilitate the development of policies and programmes that are in the interests of migrants and governments through policy advice and capacity-building, information dissemination and awareness-raising, recruitment facilitation and inter-State dialogue and cooperation. IOM's labour migration approach promotes the protection of migrant workers and their families, fosters development, and opens legal avenues of labour migration as an alternative to irregular migration.

342. **Migrant Processing and Integration:** This programme area consists of four sub-areas, namely immigration and visa support services, travel assistance for individuals and governments, migrant training and migrant integration. The programmes are designed to facilitate safe, legal and orderly migration under organized and regular migration schemes. The aim is to work on and improve existing processes to make them easier, more accessible and more efficient and reliable for both migrants and the governments concerned. IOM's immigration and visa support services include the provision of general country information, logistical assistance to support visa processing, skills and language testing facilitation, visa

application assistance, document verification, interviews, biometrics enrolment, travel document handling, visa appointment and visa issuance systems, visa application centres, family tracing and visa-related information services. The range of travel assistance for self-paying migrants is generally the same as that provided to government-funded refugee programmes, namely advantageous one-way migrant airfares, generous luggage allowances and airport departure, and transit and arrival assistance, depending on the destination. An important feature, and one of IOM's traditional services, is preparing migrants and refugees for their new life in order to ease the settlement process and facilitate integration. IOM provides a variety of orientation services, including pre-employment orientation, pre-departure cultural orientation, language training and post-arrival integration assistance, which engage both the migrants and the receiving community. Successful integration is a two-way process and IOM works with both newcomers and the host communities to promote harmonious coexistence; this is achieved through capacity-building, developing cultural profiles, conducting needs assessments and carrying out information sessions for local municipalities. IOM also runs migrant resource centres that serve as a "one-stop-shop" providing critical information on migrant rights and obligations, as well as on the risks of irregular migration and exploitation. These centres also explore how migration, remittances and return plans can be linked to development. Other services provided by the centres include counselling, legal advice, and referrals in both countries of origin and countries of destination. Additional support programmes designed to enhance migrants' skills may also include vocational and language training.

## V.1 Labour Migration

Programme/Project		Objectives
V.1.1	Labour Migration from Colombia to Spain	To facilitate the identification and recruitment of labour migrants from Colombia going to Spain.
IOM Strategy: 2		Budgeted resources: 18 600
V.1.2	Strengthening Labour Migration Governance through Regional Cooperation in Colombo Process Countries	To support the Member States of the Colombo Process in strengthening their governance of labour migration through better regulation of recruitment, effective pre-departure orientation and enhanced skills recognition. This project will also provide technical expertise to the Secretariat of the Colombo Process.
IOM Strategy: 3, 4, 5, 7		Budgeted resources: 555 500
V.1.3	Sustainable Approaches for Welfare Services and a Review of the Labour Market Information System in Bangladesh.	To help men and women migrant workers to access safe migration and decent work in Bangladesh through strengthened policy work which protects the migrant workers and provides a comprehensive approach to gender-inclusive labour market information collection and dissemination.
IOM Strategy: 9		Budgeted resources: 38 900
V.1.4	Promoting Ethical Conduct and Professionalizing the Recruitment Industry in Sri Lanka	To enhance the capacities of recruitment agents at the national and district levels in Sri Lanka, and to promote ethical and fair recruitment practices and processes in a rights-based and migrant-friendly manner in accordance with international standards.
IOM Strategy: 12		Budgeted resources: 197 500
V.1.5	Facilitating Labour Migration of Thai Workers	To provide cost-effective, reliable, efficient and transparent recruitment and related services that promote legal, fair and well-informed labour migration for Thai nationals.
IOM Strategy: 1, 12		Budgeted resources: 2 667 300
V.1.6	Facilitating the Reintegration of Returning Lithuanian Nationals	To facilitate the reintegration of returning Lithuanian nationals through information and consultation services provided by the Migration Information Centre.
IOM Strategy: 4, 6		Budgeted resources: 81 300
<b>Labour Migration</b>		<b>Total budgeted resources: 3 559 100</b>

## V.2 Migrant Processing and Integration

Programme/Project		Objectives
V.2.1	Immigration and Visa Support Solutions	To support governments by providing services that are designed to enhance data collection, simplify and streamline visa-related processes, reduce time-consuming administrative functions, lower costs, improve service standards, combat fraud, improve security at diplomatic missions and provide logistical support where no representation exists. Such services are also designed to empower migrants by providing them with accurate and timely information in a language appropriate to their needs, while assisting with and simplifying the visa application process and ensuring that only properly completed applications are submitted, ultimately resulting in improved service standards and more efficient visa processing.
IOM Strategy: 1, 2, 3, 6, 7, 8, 10		Budgeted resources: 18 439 200
V.2.2	Migrant Training	To ensure the smooth and successful integration of migrants and lessen the burden for host communities to support the newcomers; and to lower the costs of integrating migrants by making newcomers self-sufficient and productive members of the receiving society more quickly, thereby helping them gain the respect of community members.
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 8, 12		Budgeted resources: 9 194 400
V.2.3	Travel Assistance for Individuals and Governments	To reduce the costs of air travel for migrants and facilitate the journey, particularly for those travelling abroad for the first time, by assisting in departure, transit and arrival formalities, escorting them through immigration and customs, and notifying sponsors of travel details.
IOM Strategy: 1, 2, 3, 4, 5, 6, 8, 10, 12		Budgeted resources: 9 342 900
V.2.4	Migrant Integration	To promote better understanding by the host community of the culture and conditions of migrants and to enhance the capacity of migrants to adapt to their new environment; and to promote more harmonious coexistence between migrants and host communities, whether the migrants are permanent or temporary.
IOM Strategy: 1, 2, 3, 4, 6, 7, 8, 12		Budgeted resources: 2 010 300
<b>Migrant Processing and Integration</b>		<b>Total budgeted resources: 38 986 800</b>

## VI. MIGRATION POLICY, RESEARCH AND COMMUNICATIONS

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VI.1	Migration Policy Activities	1 615 500	989 600	167 800	2 772 900
VI.2	Migration Research and Publications	1 001 400	446 100	95 900	1 543 400
	<b>Total</b>	<b>2 616 900</b>	<b>1 435 700</b>	<b>263 700</b>	<b>4 316 300</b>

343. The total budget for Migration Policy, Research and Communications is approximately USD 4.3 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

345. The following programme areas are used to classify Migration Policy, Research and Communications projects and activities.

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

347. Activities in this area also include the IDM, which provides States, international organizations, NGOs and other stakeholders with an informal and non-binding forum for the exchange of views and experiences on migration matters, the aim being to enhance understanding of migration and strengthen cooperative mechanisms for comprehensively and effectively addressing migration issues. The IDM is designed ultimately to boost government capacity to ensure the orderly management of migration, promote the positive aspects of migration and reduce its potential negative effects. Two workshops are convened during the year to broaden and deepen reflection on migration. The themes for the workshops are selected through regular consultation with the membership. Every other year, a ministerial-level event takes place. The Department also organizes expert workshops to explore emerging migration policy issues, and supports and contributes on a regular basis to the policy-oriented activities of IOM Field Offices, governments and other organizations and entities.

348. The Department, under its policy functions, is also responsible for supporting and coordinating IOM's engagement with governments, intergovernmental organizations, civil society and the media and promoting broader cooperation on migration. Related to these functions are continuous activities to monitor and develop IOM's partnerships at the inter-State and inter-agency levels. Specific activities are

undertaken, geared to support and foster partnerships with and among governments with a view to improving policy coherence and cooperative approaches to migration management at the bilateral, regional and global levels. These activities complement the policy activities outlined above and emphasize the development and strengthening of multilateral cooperation through an inter-agency, multi-stakeholder framework for consistent and effective cooperation with partner organizations, notably the United Nations and civil society.

349. The RCPs are important mechanisms that foster inter-State cooperation and partnerships on migration issues by bringing States together for informal, non-binding dialogue at the regional level. Every two years, a global meeting of RCPs takes place. These meetings offer a platform for the exchange of information and good practices on migration management and facilitate the cross-fertilization of ideas across regions. They also foster ongoing interaction among RCPs and, more recently, have promoted exchanges between RCPs, other similarly structured interregional migration dialogue forums and the GFMD.

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

351. Activities for 2018 will focus on the following key themes: (a) preparations for the World Migration Report 2020; (b) country migration profiles in different regions; (c) safe, orderly and regular migration; (d) migration and development; and (e) the impact of migration policies and programmes.

352. The Publications Unit will continue to produce a number of IOM's main publications, including the World Migration Report, *Fatal Journeys*, *International Migration*, a journal published online six times a year, the International Dialogue on Migration Series, International Migration Law publications and *Migration Policy Practice*, a bimonthly journal published in partnership with Eurasyllum. Continued priority will be given to following trends in new technologies, producing more e-books and publishing more reports in French and Spanish.

353. **Media and Communications Activities:** Through its media and communications activities, IOM enhances public knowledge and understanding about migration and seeks to combat pervasive xenophobia and negative perceptions of migration. Specific activities are undertaken with a view to raising awareness on key migration-related topics both among the general public and in targeted communities where IOM works. The Media and Communications Division assists IOM offices by reviewing project proposals, providing technical support and guidance, building IOM's capacity to communicate effectively through staff training, developing resources to enhance communications outreach, and increasing coordination on communications among internal and external actors.

## VI.1 Migration Policy Activities

Programme/Project		Objectives
VI.1.1	IOM Support for the Development of the Global Compact for Safe, Orderly and Regular Migration, the Intergovernmental Conference and Global Consultations on International Migration	To support the development of the global compact for safe, orderly and regular migration, the intergovernmental conference and global consultations on international migration, IOM will provide administrative support during the stocktaking and negotiations phases of the global compact process and will bring together the representatives of various inter-State consultation mechanisms on migration. This project also will provide a space for Member States and all relevant stakeholders to examine aspects of international migration, exchange best practices and views, and put forward concrete recommendations and inputs for the global compact.
IOM Strategy: 2, 3, 4, 5, 6, 7		Budgeted resources: 923 500

Programme/Project		Objectives
VI.1.2	Secondment of an IOM staff member to the Office of the Special Representative of the Secretary-General for International Migration	To provide IOM's policy and technical expertise in the field of migration to the Office of the Special Representative of the Secretary-General for International Migration, in support of the process leading to the development of the global compact for safe, orderly and regular migration.
IOM Strategy: 2, 3, 4, 5, 6, 7		Budgeted resources: 305 700
VI.1.3	Support for the African Union Continent-wide Initiative on the Free Movement of Persons and for the Operationalization of the Horn of Africa Initiative	To contribute to the efforts of the African Union to promote mobility on the continent, and to support the Horn of Africa Initiative to operationalize its plan of action to combat irregular migration from and within the Horn of Africa.
IOM Strategy: 2, 3, 4, 5		Budgeted resources: 1 080 500
VI.1.4	Capitalizing Human Mobility for Poverty Alleviation and Inclusive Development in Myanmar	To contribute to a collective and influential voice for innovation and learning, and to provide a platform for enhanced policy engagement on sustainable agriculture, food security and rural development by focusing on migration as a critical phenomenon influencing rural transformation in Myanmar.
IOM Strategy: 4		Budgeted resources: 463 200
<b>Migration Policy Activities</b>		<b>Total budgeted resources: 2 772 900</b>

## VI.2 Migration Research and Publications

Programme/Project		Objectives
VI.2.1	Global Migration Data Portal	To help facilitate access to and guidance for comprehensive international migration data.
IOM Strategy: 3, 4, 6, 7		Budgeted resources: 264 200
VI.2.2	European Migration Network	To meet the information needs of community institutions, authorities and migration and asylum institutions in Austria, Croatia, Lithuania and Slovakia by providing up-to-date, objective, reliable and comparable information on migration and asylum, with a view to supporting EU policymaking in these areas.
IOM Strategy: 3, 4, 5, 6, 7, 11		Budgeted resources: 1 279 200
<b>Migration Research and Publications</b>		<b>Total budgeted resources: 1 543 400</b>

## VII. LAND, PROPERTY AND REPARATION PROGRAMMES

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	1 678 600	4 540 700	311 000	6 530 300
VII.2	Support to Strengthen Capacities to Undertake Reforms and to Advance Peacebuilding and Transitional Justice Processes in Sri Lanka	130 300	325 700	31 900	487 900
	<b>Total</b>	<b>1 808 900</b>	<b>4 866 400</b>	<b>342 900</b>	<b>7 018 200</b>

354. The total budget for Land, Property and Reparation Programmes is approximately USD 7.0 million. The projects are listed with their objective(s) and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

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

	Programme/Project	Objectives
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	To support the Government of Colombia to lay a solid foundation for effective, timely and appropriate implementation of the Victims' Law. Assistance will be provided in building institutional capacities for strategic management and strengthening policies, systems and service delivery in the priority areas of rehabilitation, financial and collective reparations, and tailored approaches for women and ethnic groups.
	IOM Strategy: 9	Budgeted resources: 6 530 300
VII.2	Support to Strengthen Capacities to Undertake Reforms and to Advance Peacebuilding and Transitional Justice Processes in Sri Lanka	To support stakeholders in Sri Lanka to undertake policy reforms and strengthen institutions in line with nationally identified peacebuilding priorities and to implement the transitional justice process, especially the office for reparations for victims of the conflict
	IOM Strategy: 2	Budgeted resources: 487 900
	<b>Land, Property and Reparation Programmes</b>	<b>Total budgeted resources: 7 018 200</b>

## VIII. GENERAL PROGRAMME SUPPORT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1	Seconded Staff	2 218 100	35 000	258 400	2 511 500
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	2 087 200		250 500	2 337 700
VIII.3	Staff and Services Covered by Miscellaneous Income	446 000	6 154 000		6 600 000
VIII.4	Sasakawa Endowment Fund		16 000		16 000
VIII.5	International Migration Law	7 900	37 900	3 000	48 800
VIII.6	Project Information and Management Application (PRIMA)	203 800		14 300	218 100
	<b>Total</b>	<b>4 963 000</b>	<b>6 242 900</b>	<b>526 200</b>	<b>11 732 100</b>

356. The total budget for General Programme Support is approximately USD 11.7 million. The activities and services in each subcategory are described below.

### VIII.1 Seconded Staff

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1.1	Junior Professional Officers	1 216 000		146 000	1 362 000
VIII.1.2	Special Assignments and Support	1 002 100	35 000	112 400	1 149 500
	<b>Total</b>	<b>2 218 100</b>	<b>35 000</b>	<b>258 400</b>	<b>2 511 500</b>

#### VIII.1.1 Junior Professional Officers

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

358. There are currently 24 Junior Professional Officers at various stages of their contracts working for the Organization on a broad range of projects at IOM Headquarters and in Field Offices in Addis Ababa, Amman, Dakar, Gaziantep, Jakarta, Kabul, Khartoum, Kuala Lumpur, Manila, New York, Niamey, Rabat, Rome and Yangon. They are sponsored by the Governments of Australia, Belgium, France, Germany, Italy, Japan, the Netherlands, the Republic of Korea and the United States of America. Further negotiations have been entered into with other governments for additional Junior Professional Officers. Governments generally support their own nationals for this programme, but some donors also sponsor nationals from developing countries.

Budgeted resources: 1 362 000



### VIII.1.2 Special Assignments and Support

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

- **Senior adviser at Headquarters, funded by the Government of Canada**  
The Government of Canada has loaned a senior adviser on migration policy to IOM, to help IOM support Member State development of the global compact for safe, orderly and regular migration.
- **Senior adviser at Headquarters, funded by the Government of the Republic of Korea**  
The Government of the Republic of Korea is funding the secondment of a senior adviser on immigration and border management to IOM, to serve as an expert liaison and resource person for policy development and programming on immigration and border management globally.
- **Expert on migration management at Headquarters, funded by the Government of Turkey**  
The Government of Turkey has loaned a senior expert on migration to IOM, to help the Director of the Department of Migration Management formulate IOM policy and programming on migration management in relation to complex migration flows.
- **Epidemiologist in Jordan, funded by the Centers for Disease Control and Prevention**  
The Centers for Disease Control and Prevention have loaned an epidemiologist to the IOM Office in Jordan, to support health activities for United States-bound refugees, to serve as a liaison and to provide programmatic, scientific and epidemiological guidance for pre-departure treatment, vaccinations and other health interventions in Jordan and the Middle East.
- **Experts on emergencies and humanitarian response (shelter and settlements), funded by the Swedish Civil Contingencies Agency**  
The Swedish Civil Contingencies Agency has seconded staff to IOM to oversee and work directly on all technical aspects of IOM construction projects in the Central African Republic and to provide on-the-job training to local engineers and local service providers.
- **Technical expert on protection work, funded by the Government of Switzerland**  
The Government of Switzerland, represented by the Swiss Agency for Development and Cooperation, is funding the secondment of a technical expert to hold the position of Protection Officer to support IOM field offices in ensuring protection mainstreaming and protection principles are integrated into IOM crisis response and to build the capacities of IOM staff in protection standards.
- **Government official on loan from the United Kingdom**  
The Government of the United Kingdom has loaned a government official to IOM to serve as an expert on mainstreaming migration into development to develop and oversee IOM's technical and policy contributions to the development of the global compact for safe, orderly and regular migration and to raise awareness and build relevant technical knowledge of IOM staff in the areas of development cooperation, aid principles and effective approaches.
- **Office costs of the IOM Office in Nicosia, funded by the Government of Cyprus**  
The IOM Office in Nicosia receives support from the Government of Cyprus to partially cover its costs.
- **Office costs of the IOM Office in Kuwait City, funded by the Government of Kuwait**  
The IOM Office in Kuwait City receives support from the Government of Kuwait to partially cover its costs.
- **Office costs of the IOM Office in Bratislava, funded by the Government of Slovakia**  
The IOM Office in Bratislava receives support from the Government of Slovakia to partially cover its costs.

- **Office costs of the IOM Office in Madrid, funded by the Government of Spain**

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

Budgeted resources: 1 149 500

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

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	2 087 200		250 500	2 337 700

360. MiMOSA is an organization-wide information system for capturing and processing biographical and demographic information on individual migrants and the services provided to them with regard to migrant registration, movement, health assessment, assisted voluntary returns, reintegration and counter-trafficking. Every IOM Field Office with activities in one of the above areas uses the system, allowing better coordination of activities and services delivered to migrants and refugees. The MiMOSA data centrally captured through the web-based application allow the operations staff to interface with the financial system (PRISM Financials) to further enhance the benefits of integrated systems. MiMOSA has an automated interface with the US Department of State Refugee Processing Center system (WRAPS – Worldwide Refugee Admissions Processing System) and the United States Centers for Disease Control to enhance the efficiency of the US Refugee Admissions Program.

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

Budgeted resources: 2 337 700

## VIII.3 Staff and Services Covered by Miscellaneous Income

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.3	Staff and Services Covered by Miscellaneous Income	446 000	6 154 000		6 600 000

362. Miscellaneous income comprises unearmarked and interest income and is an integral part of OSI. It is allocated to the IOM Development Fund and the Organization's core structure and services in line with governing body resolutions. The allocation of miscellaneous income is described in detail in paragraphs 255 to 257.

Budgeted resources: 6 600 000

## VIII.4 Sasakawa Endowment Fund

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.4	Sasakawa Endowment Fund		16 000		16 000

363. In line with the guidelines for the use of interest accrued on the Sasakawa Endowment Fund, an allocation from the interest the Fund is expected to earn in 2018 has been earmarked for priority projects in Africa, Asia and Latin America and the Caribbean. The projects, which are yet to be identified, will focus on the promotion of migration-for-development activities, furthering understanding and analysis of migration, and responding to emergency and humanitarian needs.

Budgeted resources: 16 000

## VIII.5 International Migration Law

Programme/Project	Objectives
VIII.5.1 Consolidation of the Brazilian Migration and Refugee Policy	To enhance the capacity of the Government of Brazil to support the consolidation of its national migration and refugee policy.
IOM Strategy: 2, 3, 6	Budgeted resources: 13 800
VIII.5.2 Promoting the Right to Free Mobility in the Southern Common Market Region	To strengthen capacities in the Plurinational State of Bolivia, Brazil, Colombia, Ecuador, Paraguay and Peru and in regional integration mechanisms to ensure free mobility of persons and access to rights for migrants.
IOM Strategy: 2, 3, 6	Budgeted resources: 35 000
International Migration Law	
Total budgeted resources: 48 800	

## VIII.6 Project Information and Management Application (PRIMA)

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.6	Project Information and Management Application (PRIMA)	203 800		14 300	218 100

364. PRIMA is an online system that reinforces the processes and tools outlined in the *IOM Project Handbook* and allows the Organization to obtain global and aggregated data on project performance and implementation measurement, using a results-based approach that goes beyond the current financial performance indicators. PRIMA will help facilitate operational oversight of all projects, enable consistent, insightful analysis, and simplify reporting at the project level and at an aggregated organization-wide level. In 2015, PRIMA was implemented at some IOM offices implementing IOM Development Fund projects and in 2016 was subsequently rolled out to all remaining offices that undertake projects financed by the Fund. The next phase of the project extends PRIMA functionality to all IOM projects, as well as providing additional project management capabilities. The project is currently in the development phase, with roll-out anticipated to be completed by the end of 2018.

Budgeted resources: 218 100



# GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET





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

### OVERALL 2018 SUMMARY

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-crisis Migration Management	143 995 900	83 334 600	108 436 800	1 462 200	73 532 700	47 219 600	15 841 000	473 822 800
II. Migration Health	41 169 100	26 674 600	2 019 700		29 058 700	12 577 400	4 920 700	116 420 200
III. Migration and Development	13 992 300	1 687 700	26 502 100		1 877 500	5 541 900	1 576 700	51 178 200
IV. Regulating Migration	33 052 300	5 161 500	13 927 500		77 582 200	118 965 200	777 600	249 466 300
V. Facilitating Migration	4 872 200	6 012 900	11 115 700	38 900	7 424 400	3 494 200	9 587 600	42 545 900
VI. Migration Policy, Research and Communications	1 080 500				463 200	1 309 200	1 463 400	4 316 300
VII. Land, Property and Reparation Programmes			6 530 300		487 900			7 018 200
VIII. General Programme Support		745 700	48 800			100 300	10 837 300	11 732 100
<b>Grand total</b>	<b>238 162 300</b>	<b>123 617 000</b>	<b>168 580 900</b>	<b>1 501 100</b>	<b>190 426 600</b>	<b>189 207 800</b>	<b>45 004 300</b>	<b>956 500 000</b>

For comparison, the geographical breakdown in document C/107/6/Rev.1 is reproduced below.

### OVERALL 2017 SUMMARY (C/107/6/Rev.1)

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-crisis Migration Management	161 206 700	123 569 200	121 758 300	4 915 200	98 351 500	58 688 200	9 556 800	578 045 900
II. Migration Health	54 273 700	13 446 500	3 988 300		34 159 600	12 275 900	5 509 800	123 653 800
III. Migration and Development	12 020 300		20 714 500		310 400	10 087 000	153 100	43 285 300
IV. Regulating Migration	10 860 700	1 572 800	9 870 500		71 259 700	101 186 900	1 160 200	195 910 800
V. Facilitating Migration	4 598 200	2 813 600	18 784 300	465 600	12 822 500	4 861 300	9 356 200	53 701 700
VI. Migration Policy and Research		205 100			773 200	268 200	126 100	1 372 600
VII. Land, Property and Reparation Programmes			26 019 400			15 400		26 034 800
VIII. General Programme Support	13 900	632 000	70 600			291 200	11 119 400	12 127 100
<b>Grand total</b>	<b>242 973 500</b>	<b>142 239 200</b>	<b>201 205 900</b>	<b>5 380 800</b>	<b>217 676 900</b>	<b>187 674 100</b>	<b>36 981 600</b>	<b>1 034 132 000</b>

## PROGRAMMES AND PROJECTS BY REGION

## Africa

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	58 333 900
I.2.2	Protecting Vulnerable Migrants and Stabilizing Communities in Libya	26 465 600
I.3.2	Protection of Vulnerable IDPs in the Democratic Republic of the Congo	482 200
I.3.3	Humanitarian Assistance for Migrants and IDPs in Libya	274 100
I.3.4	Humanitarian Response to the Crisis in Nigeria	3 493 200
I.3.5	Humanitarian Response and Emergency Preparedness in Somalia	395 300
I.3.6	Multisector Humanitarian Response for Displaced Populations and Host Communities in South Sudan	13 465 600
I.3.7	Humanitarian Assistance for IDPs, Refugees and Conflict-affected Populations in Sudan	1 663 100
I.3.8	Emergency Response for South Sudanese Refugees in Uganda	314 000
I.4.1	Cross-border Cooperation between Côte d'Ivoire and Liberia for Sustainable Peace and Social Cohesion	415 100
I.4.2	Support for Youth in the Central African Republic	194 200
I.4.3	Social Stabilization through Youth Empowerment in Chad	174 800
I.4.4	Promoting Security and Peace in the Democratic Republic of the Congo	4 774 100
I.4.5	Community Stabilization in the Mining Sectors of the Democratic Republic of the Congo	1 737 700
I.4.6	Programme for Human Security and Stabilization in Kenya	3 508 000
I.4.7	Support for Refugee and IDP Camps and Local Communities in Kenya	606 000
I.4.8	Promoting Stability and Repatriation Assistance for Vulnerable Migrants Stranded in Libya	437 400
I.4.9	Evidence-based Assistance for People Affected by El Niño in Madagascar	55 600
I.4.10	Empowering Mauritanian Youth through Education, Leadership and Self-improvement	2 178 900
I.4.11	Promoting Community Cohesion, and Livelihoods and Preventing Youth Violence and Violent Extremism in the Niger	6 329 100
I.4.12	Enhancing Resilience to Natural Disasters and Climate-related Risks in Rwanda	26 000
I.4.13	Increasing Stability and Human Security of Migrants and Mobile Populations in Somalia	17 802 800
I.4.14	Strengthening Social Cohesion and Stability in Uganda	611 600
I.4.15	Strengthening Human Rights Monitoring and Protection in Zimbabwe	257 600
<b>Subtotal</b>		<b>143 995 900</b>



## Africa (cont'd)

Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	37 058 100
II.2.1	Improving Sexual and Reproductive Health and HIV/AIDS Outcomes for People in Migration-affected Communities in Southern Africa	3 078 800
II.2.2	Joint UN Programme of Support on HIV/AIDS in Uganda	181 000
II.3.1	Strengthening Emergency Mental Health and Psychosocial Support Response for Affected Populations in Nigeria	348 900
II.3.2	Strengthening Health System Capacity, Preparedness and Resilience in Ebola-affected Border Districts in Sierra Leone	502 300
<b>Subtotal</b>		<b>41 169 100</b>
Migration and Development		
III.1.4	Migration for Development in Africa (MIDA)	1 534 600
III.1.6	Support for Free Movement of Persons and Migration in West Africa	7 046 700
III.1.7	Strengthening Employment and Entrepreneurship of Young People to Reduce the Risks of Irregular Migration in Burkina Faso	1 175 700
III.1.8	Positive Life Alternatives for Egyptian Youth at Risk of Irregular Migration	1 251 800
III.1.10	Enhanced Youth Employment in Guinea	196 000
III.1.11	Supporting Migration and Development in Morocco	113 000
III.1.12	Youth Empowerment in Somalia	761 400
III.1.13	Promoting Migration Governance in Zimbabwe	1 196 900
III.2.1	Engaging the Diaspora for Institutional Development in Afghanistan, Ethiopia, Ghana, Morocco, Sierra Leone and Somalia	149 300
III.3.1	Migration and Development: Integrated Postal Services in Burundi	566 900
		<b>13 992 300</b>
Regulating Migration		
IV.1.2	Assistance on Voluntary Return and Sustainable Community-based Reintegration	1 159 800
IV.1.3	Assistance to Address Irregular Migration and Smuggling in West Africa	565 600
IV.1.5	Enhancing and Assisting Migration Management in Ethiopia	305 900
IV.1.6	Strengthening Migration Management and the Reintegration of Migrants in Guinea	1 949 300
IV.1.7	Increasing Local Response Capacity in Mauritania to Assist Stranded and Vulnerable Migrants	328 100
IV.1.8	Assisted Voluntary Return and Reintegration Activities in Morocco	799 500
IV.1.9	Assisted Voluntary Return and Reintegration for Vulnerable Migrants in the Niger	2 792 600
IV.1.10	Initiative for Migrant Protection and Reintegration in Nigeria	11 913 700
IV.2.2	Enhancing Migration Management in the East and Horn of Africa	5 908 600

## Africa (cont'd)

Regulating Migration (cont'd)		
IV.2.3	Establishment and Strengthening of Migration Response Centres in Djibouti and Sudan	599 500
IV.2.4	Enhancing National Capacities to Combat Trafficking in Persons in Burkina Faso	342 000
IV.2.5	Capacity-building to Combat Human Trafficking in Egypt	422 800
IV.2.6	Counter-trafficking Activities in Ethiopia	950 600
IV.2.7	Assistance for Child Victims of Trafficking in Ghana	682 700
IV.2.8	Counter-trafficking Activities in Madagascar	247 700
IV.2.9	Strengthening Institutional Capacity to Coordinate the National Anti-trafficking Response in Mali	296 600
IV.2.10	Counter-trafficking Activities in Mauritania	29 900
IV.2.11	Strengthening Response Capacities to Counter Human Trafficking in Namibia	236 300
IV.2.12	Enhancing Effective Implementation of Counter-trafficking Policies in Rwanda	526 700
IV.2.14	Joint Programme on Social Protection in Zambia	471 900
IV.3.1	Strengthening National and Regional Mechanisms for Addressing Counter-smuggling and Protection Gaps in Benin, Ghana and Togo	12 400
IV.3.2	Support for Countering Terrorism in Guinea and Mali	776 100
IV.3.3	Reinforcing Border Security to Support Counter-terrorism in Côte d'Ivoire	253 200
IV.3.5	Capacity-building for the Libyan Coast Guard and Support for the Humanitarian Repatriation of Vulnerable Migrants from Libya	532 000
IV.3.6	Security Sector Reform in Madagascar	290 900
IV.3.7	Strengthening the Capacity to Counter Irregular Migration, Organized Crime and Terrorism in Mauritania	87 500
IV.3.8	Supporting Border Management in the Niger	86 500
IV.3.9	Capacity-building to Improve Border Security and Address Transnational Organized Crime in South Sudan	483 900
<b>Subtotal</b>		<b>33 052 300</b>
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	3 003 200
V.2.3	Travel Assistance for Individuals and Governments	1 869 000
<b>Subtotal</b>		<b>4 872 200</b>
Migration Policy, Research and Communications		
VI.1.3	Support for the African Union Continent-wide Initiative on the Free Movement of Persons and for the Operationalization of the Horn of Africa Initiative	1 080 500
<b>Subtotal</b>		<b>1 080 500</b>
<b>Total</b>		<b>238 162 300</b>

## Middle East

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	72 358 700
I.3.7	Humanitarian Assistance for IDPs, Refugees and Conflict-affected Populations in Sudan	295 200
I.3.9	Emergency Response for Displaced Populations in Iraq	3 523 200
I.3.10	Humanitarian Response in the Syrian Arab Republic	1 018 800
I.3.11	Humanitarian Assistance for IDPs and Conflict-affected Communities in Yemen	336 800
I.4.16	Contributing to Stabilization Efforts in Iraq	4 560 400
I.4.17	Promoting Peace and Stability in Lebanon	1 134 200
I.4.19	Supporting IDP Children in Collective Centres and Schools in Yemen	107 300
<b>Subtotal</b>		<b>83 334 600</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	12 536 400
II.2.3	HIV/AIDS, Tuberculosis and Malaria Response in the Middle East	13 548 100
II.3.3	Strengthening Health-care Services for IDPs and Vulnerable Host Communities in Iraq	135 500
II.3.4	Life-saving Emergency Assistance for Migrants, IDPs and other Conflict-affected Populations in Yemen	454 600
<b>Subtotal</b>		<b>26 674 600</b>
Migration and Development		
III.1.5	Regional Development and Protection Programme in North Africa	1 487 000
III.1.9	Local Development Initiatives for Egypt through the Engagement of Egyptians Abroad	200 700
<b>Subtotal</b>		<b>1 687 700</b>
Regulating Migration		
IV.1.4	Sustainable Solutions for Vulnerable Migrants in Egypt	154 000
IV.2.5	Capacity-building to Combat Human Trafficking in Egypt	112 600
IV.2.13	Supporting Counter-trafficking Activities in Tunisia	353 600
IV.3.4	Addressing Irregular Migration in Egypt	755 300
IV.3.10	Capacity-building in Migration Management in Iraq	761 000
IV.3.11	Capacity-building for Jordanian Border Authorities in Humanitarian Border Management	130 000
IV.3.12	Support for the National Efforts to Manage Migration Flows and the Refugee Influx in the Context of the Syrian Crisis	2 895 000
<b>Subtotal</b>		<b>5 161 500</b>
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	5 683 100
V.2.2	Migrant Training	329 800
<b>Subtotal</b>		<b>6 012 900</b>

## Middle East (cont'd)

General Programme Support		
VIII.1.2	Special Assignments and Support	745 700
<b>Subtotal</b>		<b>745 700</b>
<b>Total</b>		<b>123 617 000</b>

## Latin America and the Caribbean

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	13 204 700
I.2.1	General Repatriation Assistance	42 000
I.3.12	Emergency Assistance for Colombians in Search of International Protection	321 400
I.4.20	Support for Disarmament, Demobilization and Reintegration Efforts in Colombia	7 105 800
I.4.21	Community Stabilization in Colombia	16 122 200
I.4.22	Promoting Youth Crime Prevention in Panama	96 000
I.4.23	Technical and Administrative Assistance for Infrastructure Development in Peru	71 544 700
<b>Subtotal</b>		<b>108 436 800</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	85 400
II.2.4	Reducing Vulnerability to HIV/AIDS among Migrant Sex Workers in Latin America and the Caribbean	344 800
II.2.5	Addressing Transphobia and HIV/AIDS Response Gaps in Latin America	1 003 100
II.2.6	Fight against AIDS, Tuberculosis and Malaria in Colombia	75 000
II.2.7	Strengthening the National Strategy to Prevent the Reintroduction of Malaria in Paraguay	511 400
<b>Subtotal</b>		<b>2 019 700</b>
Migration and Development		
III.1.1	Mainstreaming Migration into National Development Strategies	252 400
III.1.14	Administrative and Technical Assistance for the Government of Argentina	17 926 200
III.1.15	Socioeconomic Development to Mitigate Migration Impacts in Colombia	4 023 700
III.1.16	Administrative and Technical Assistance for Migration and Economic Development in Peru	4 299 800
<b>Subtotal</b>		<b>26 502 100</b>
Regulating Migration		
IV.1.11	Assisted Voluntary Return and Reintegration for Irregular Migrants in Central America's Northern Triangle	5 796 500
IV.2.15	Strengthening Capacities to Prevent Irregular Migration and Protect Vulnerable Migrants in Mesoamerica	2 830 000
IV.2.16	Capacity-building to Counter Trafficking in Persons in the Caribbean	70 400
IV.2.17	Supporting Vulnerable Migrants in the Haiti-Dominican Republic Border Areas	926 000
IV.2.18	Capacity-building to Combat Trafficking in Human Beings in Guyana	245 000
IV.2.19	Counter-trafficking Activities in Mexico	203 300
IV.2.20	Support for Counter-trafficking Efforts in Uruguay	66 100
IV.3.13	Technical Cooperation in the Area of Migration (PLACMI), Latin America	66 000
IV.3.14	Technical Cooperation Project to Strengthen the Puebla Process	321 800
IV.3.15	Administrative and Technical Assistance for Migration Management Services in Argentina	1 455 100
IV.3.16	Technical Assistance in Designing and Implementing a Migration Policy in Chile	289 800

## Latin America and the Caribbean (cont'd)

Regulating Migration (cont'd)		
IV.3.17	Enhancing Identity Management in Guyana	13 600
IV.3.18	Supporting and Reinforcing the Establishment of National Border Police in Haiti	1 065 200
IV.3.19	Strengthening Capacities to Prevent and Combat the Smuggling of Migrants by Sea in Mexico	66 700
IV.3.20	Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	512 000
<b>Subtotal</b>		<b>13 927 500</b>
Facilitating Migration		
V.1.1	Labour Migration from Colombia to Spain	18 600
V.2.1	Immigration and Visa Support Solutions	4 771 200
V.2.3	Travel Assistance for Individuals and Governments	6 325 900
<b>Subtotal</b>		<b>11 115 700</b>
Reparation Programmes		
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	6 530 300
<b>Subtotal</b>		<b>6 530 300</b>
General Programme Support		
VIII.5.1	Promoting the Right to Free Mobility in the Southern Common Market Region	13 800
VIII.5.2	Consolidation of the Brazilian Migration and Refugee Policy	35 000
<b>Subtotal</b>		<b>48 800</b>
<b>Total</b>		<b>168 580 900</b>

## North America

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	1 462 200
<b>Subtotal</b>		<b>1 462 200</b>
Facilitating Migration		
V.2.3	Travel Assistance for Individuals and Governments	38 900
<b>Subtotal</b>		<b>38 900</b>
<b>Total</b>		<b>1 501 100</b>

## Asia and Oceania

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	26 056 500
I.3.13	Disaster Response Preparedness and Emergency Relief in the Marshall Islands and the Federated States of Micronesia	1 029 100
I.3.14	Humanitarian Assistance for Vulnerable Afghan Returnees	10 315 400
I.3.15	Humanitarian Assistance for Vulnerable Populations in Bangladesh	2 142 300
I.3.16	Capacity-building in Camp Coordination in Nepal	207 200
I.3.17	Natural Disaster Preparedness, Response and Recovery in Pakistan	1 761 400
I.3.18	Capacity-building for Disaster Response in the Republic of Korea	362 700
I.3.19	Disaster Response to the Monsoon in Sri Lanka	138 500
I.4.25	Enhancement of Disaster Risk Management Capacity in Afghanistan	516 600
I.4.26	Coastal Protection and Humanitarian Assistance in the Federated States of Micronesia	1 544 900
I.4.27	Assistance for IDPs and Communities Affected by Irregular Migration in Myanmar	1 434 800
I.4.28	Transition Initiative for Federally Administered Tribal Areas in Pakistan	16 501 800
I.4.29	Capacity-building for Resilience and Disaster Risk Reduction in Palau	248 000
I.4.30	Disaster Risk Reduction in Papua New Guinea	1 520 100
I.4.31	Building Community Resilience in the Philippines	8 000 800
I.4.32	Promoting Stability and Harmony in Host Communities in Thailand	936 200
I.4.33	Building Community Resilience in Timor-Leste	816 400
<b>Subtotal</b>		<b>73 532 700</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	28 843 900
II.2.8	Strengthening Tuberculosis Response in Tajikistan	121 900
II.3.5	To Improve Access for Women and Girls to Integrated Gender and Health Services in Myanmar	36 100
II.3.6	Protection and Support for Migrants from Myanmar in Thailand	56 800
<b>Subtotal</b>		<b>29 058 700</b>
Migration and Development		
III.1.17	Increasing the Developmental Impact of Migration in Myanmar	1 487 800
III.4.2	Building Evidence and Capacities to Address Environmental Migration in Mongolia	389 700
<b>Subtotal</b>		<b>1 877 500</b>



## Asia and Oceania (cont'd)

Regulating Migration		
IV.1.12	Voluntary Return Support and Reintegration Assistance for Bali Process Member States	104 900
IV.1.13	Return and Reintegration of Irregular Migrants and Unsuccessful Asylum Seekers in Australia, Nauru and Papua New Guinea	5 764 700
IV.1.14	Return and Reintegration Assistance for Afghanistan	6 652 100
IV.1.15	Return and Reintegration Assistance for Bangladesh	3 109 200
IV.1.16	Preventing Irregular Migration from Indonesia	47 086 200
IV.1.17	Assisted Voluntary Return and Reintegration for Migrants in Japan	38 500
IV.2.21	Inspiring a Movement and Public Action to Counter Trafficking and Exploitation in Asia and the Pacific	1 483 400
IV.2.22	Combating Trafficking in Persons in Central Asia	2 061 500
IV.2.23	Combating Human Trafficking in Afghanistan	3 253 000
IV.2.24	Assistance for Vulnerable Children in Cambodia	31 100
IV.2.25	Enhancing Counter-trafficking Efforts in Indonesia	225 000
IV.2.26	Return and Reintegration Assistance for Trafficking Victims in Japan	198 600
IV.2.27	Counter-trafficking Activities in Myanmar	296 000
IV.2.28	Addressing Human Trafficking and Unsafe Migration of Women and Girls in Nepal	194 000
IV.2.29	Capacity-building and Policy Development to Counter Trafficking in Timor-Leste	145 300
IV.3.21	Support for the Bali Ministerial Conference	3 818 800
IV.3.22	Document Examination Support Centre for ASEAN countries, Bangladesh and Sri Lanka	455 600
IV.3.23	Deterring Irregular Migration and Illicit Flows of Goods across the Tajik-Afghan Border	224 300
IV.3.24	Strengthening Border Management in Cambodia	248 100
IV.3.25	Reinforcing Migration Management in Indonesia	1 271 100
IV.3.26	Capacity-building for Immigration Officials in the Lao People's Democratic Republic	124 400
IV.3.27	Enhancing Border Management Capacity in Myanmar	314 000
IV.3.28	Strengthening Border Management in Sri Lanka	85 800
IV.3.29	Strengthening Border Management in Thailand	122 400
IV.3.30	Capacity-building and Communication Campaign to Prevent People Smuggling in Viet Nam	64 100
IV.3.31	Support for the EU-China Dialogue on Migration and Mobility	210 100
<b>Subtotal</b>		<b>77 582 200</b>

## Asia and Oceania (cont'd)

Facilitating Migration		
V.1.2	Strengthening Labour Migration Governance through Regional Cooperation in Colombo Process Countries	555 500
V.1.3	Sustainable Approaches for Welfare Services and a Review of the Labour Market Information System in Bangladesh.	38 900
V.1.4	Promoting Ethical Conduct and Professionalizing the Recruitment Industry in Sri Lanka	197 500
V.1.5	Facilitating Labour Migration of Thai Workers	2 667 300
V.2.1	Immigration and Visa Support Solutions	1 979 500
V.2.3	Travel Assistance for Individuals and Governments	524 700
V.2.4	Migrant Integration	1 461 000
<b>Subtotal</b>		<b>7 424 400</b>
Migration Policy, Research and Communications		
VI.1.4	Capitalizing Human Mobility for Poverty Alleviation and Inclusive Development in Myanmar	463 200
<b>Subtotal</b>		<b>463 200</b>
Reparation Programmes		
VII.2	Support to Strengthen Capacities to Undertake Reforms and to Advance Peacebuilding and Transitional Justice Processes in Sri Lanka	487 900
<b>Subtotal</b>		<b>487 900</b>
<b>Total</b>		<b>190 426 600</b>

## Europe

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	41 138 600
I.2.1	General Repatriation Assistance	113 700
I.3.20	Strengthening Mass Shelter Capability of Participating States of the European Union Civil Protection Mechanism	95 800
I.3.21	Safe and Secure Approaches in Field Environment Training in Turkey	53 500
I.4.18	Community Revitalization Initiative and Support for Syrian Refugees in Turkey	530 000
I.4.24	Strengthening Integration, Resilience and Reform in Afghanistan and Tajikistan	262 500
I.4.34	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	245 700
I.4.35	Economic Enhancement for UNSC Resolution 1244-administered Kosovo	47 900
I.4.36	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	2 753 200
I.5.1	Support for EU Election Observation Missions	1 978 700
<b>Subtotal</b>		<b>47 219 600</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	12 496 600
II.2.9	Assistance and Health Monitoring for Rescued Migrants in Italy	45 500
II.3.7	Swedish Medical Teams and Medical Emergency Assistance in Bosnia and Herzegovina and UNSC Resolution 1244-administered Kosovo	35 300
<b>Subtotal</b>		<b>12 577 400</b>
Migration and Development		
III.1.2	Guidelines on Mainstreaming Migration into International Cooperation and Development Policy	535 300
III.1.3	Cooperation on Migration and Development in African, Caribbean and Pacific Countries	3 732 600
III.1.18	Socioeconomic Empowerment and Microenterprise Development in Armenia	75 400
III.1.19	Diaspora for Development in Bosnia and Herzegovina	281 000
III.1.20	Strengthening Italy's Capacity in Migration and Development	885 500
III.1.21	Socioeconomic Inclusion of Minority Communities in UNSC Resolution 1244-administered Kosovo	32 100
<b>Subtotal</b>		<b>5 541 900</b>
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	55 062 100
IV.1.18	Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	173 000
IV.1.19	Support for Serbia and the former Yugoslav Republic of Macedonia in Managing the Migration and Refugee Crisis through the Balkan Route	2 303 600
IV.1.20	Enhancement and Consolidation of Voluntary Return and Reintegration of Migrants from Denmark	154 100
IV.1.21	Assisted Voluntary Return and Reintegration from Estonia	58 200
IV.1.22	Support for Assisted Voluntary Return and Reintegration Services in Finland	2 879 600
IV.1.23	Assisted Voluntary Return and Reintegration of Migrants from Greece	11 923 800
IV.1.24	Assisted Voluntary Return, Reintegration and Information Programme for Migrants in Hungary	186 900
IV.1.25	Voluntary Return and Reintegration from Latvia	168 000

## Europe (cont'd)

Regulating Migration (cont'd)		
IV.1.26	Assisted Voluntary Return and Reintegration from Lithuania	176 500
IV.1.27	Assisted Voluntary Return and Reintegration from Luxembourg	351 500
IV.1.28	Assisted Voluntary Return and Reintegration of Migrants in Malta	612 500
IV.1.29	Assisted Voluntary Return and Reintegration from the Netherlands	12 949 300
IV.1.30	Voluntary Return and Reintegration of Migrants from Norway	7 396 800
IV.1.31	Assisted Voluntary Return and Reintegration from Poland	287 400
IV.1.32	Assisted Voluntary Return and Reintegration from Slovenia	125 300
IV.1.33	Assisted Voluntary Return and Reintegration from Switzerland	3 306 300
IV.2.30	Enhancing Counter-trafficking Activities in the Western Balkans	291 600
IV.2.31	Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	1 782 700
IV.2.32	Training for Austrian Migration and Asylum Stakeholders	195 900
IV.2.33	Counter-trafficking Activities in Azerbaijan	1 037 800
IV.2.34	Assistance for Bulgarian Victims of Trafficking	43 900
IV.2.35	Awareness-raising Campaign on Trafficking in Human Beings in Hungary	98 900
IV.2.36	Responding to Mixed Migration Flows in Italy	1 158 300
IV.2.37	Upholding Human Rights Standards for Irregular Migrants in Portugal	36 900
IV.2.38	Raising Awareness on Human Trafficking in Switzerland	108 300
IV.2.39	Counter-trafficking Activities in the United Kingdom	30 300
IV.2.40	Supporting Foster Carers of Child Victims of Human Trafficking in the United Kingdom	177 300
IV.3.32	EU Readmission Capacity-building Facility (EURCAP)	1 265 000
IV.3.33	Capacity-building and Cooperation in Border Management in the Western Balkans and Turkey	1 561 000
IV.3.34	Effective Readmission Management in Azerbaijan and Georgia	1 337 000
IV.3.35	Capacity-building for Migration Management in the Republic of Moldova and Ukraine	10 044 900
IV.3.36	Introduction of Automated Intelligent Video Control Systems for Border Control in Belarus	411 000
IV.3.37	Improving Migration Management in Estonia	18 800
IV.3.38	Management Support Unit in Italy	449 800
IV.3.39	Support for the former Yugoslav Republic of Macedonia in Migration and Border Management	593 500
IV.3.40	Capacity-building for Migration Management in Turkey	207 400
<b>Subtotal</b>		<b>118 965 200</b>
Facilitating Migration		
V.1.6	Facilitating the Reintegration of Returning Lithuanian Nationals	81 300
V.2.1	Immigration and Visa Support Solutions	1 733 000
V.2.2	Migrant Training	716 000
V.2.3	Travel Assistance for Individuals and Governments	414 600
V.2.4	Migrant Integration	549 300
<b>Subtotal</b>		<b>3 494 200</b>

## Europe (cont'd)

Migration Policy, Research and Communications		
VI.1.1	IOM Support for the Development of the Global Compact for Safe, Orderly and Regular Migration, the Intergovernmental Conference and Global Consultations on International Migration	30 000
VI.2.2	European Migration Network	1 279 200
<b>Subtotal</b>		<b>1 309 200</b>
General Programme Support		
VIII.1.2	Special Assignments and Support	100 300
<b>Subtotal</b>		<b>100 300</b>
<b>Total</b>		<b>189 207 800</b>

## Global Support/Services

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	14 638 600
I.3.1	Enhancing Regional Convergence in Data Collection, Analysis and Dissemination	1 202 400
<b>Subtotal</b>		<b>15 841 000</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	4 920 700
<b>Subtotal</b>		<b>4 920 700</b>
Migration and Development		
III.2.1	Engaging the Diaspora for Institutional Development in Afghanistan, Ethiopia, Ghana, Morocco, Sierra Leone and Somalia	1 223 800
III.4.1	Supporting the Implementation of the Paris Agreement on Climate Change and the Nansen Protection Agenda	352 900
<b>Subtotal</b>		<b>1 576 700</b>
Regulating Migration		
IV.1.33	Assisted Voluntary Return and Reintegration from Switzerland	321 000
IV.2.1	Global Assistance for Victims of Trafficking and Smuggling	456 600
<b>Subtotal</b>		<b>777 600</b>
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	1 269 200
V.2.2	Migrant Training	8 148 600
V.2.3	Travel Assistance for Individuals and Governments	169 800
<b>Subtotal</b>		<b>9 587 600</b>
Migration Policy, Research and Communications		
VI.1.1	IOM Support for the Development of the Global Compact for Safe, Orderly and Regular Migration, the Intergovernmental Conference and Global Consultations on International Migration	893 500
VI.1.2	Secondment of an IOM staff member to the Office of the Special Representative of the Secretary-General for International Migration	305 700
VI.2.1	Global Migration Data Portal	264 200
<b>Subtotal</b>		<b>1 463 400</b>

## Global Support/Services (cont'd)

General Programme Support		
VIII.1.1	Junior Professional Officers	1 362 000
VIII.1.2	Special Assignments and Support	303 500
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	2 337 700
VIII.3	Staff and Services Covered by Miscellaneous Income	6 600 000
VIII.4	Sasakawa Endowment Fund	16 000
VIII.6	Project Information and Management Application (PRIMA)	218 100
<i>Subtotal</i>		<i>10 837 300</i>

Total		45 004 300
-------	--	------------

Grand total		956 500 000
-------------	--	-------------





# ANNEXES





## ANNEX I – TRENDS IN CORE STRUCTURE FUNDING

Year	Administrative Part of the Budget <sup>a</sup> (in CHF)	Increase in %	OSI (in USD)	Total core structure (in USD)	Operational Part of the Budget <sup>a</sup> (in USD)	Core as percentage of operational budget	Statistical information		
							No. of Member States	No. of staff	No. of active projects
1996	34 060 000	ZNG	10 256 000	39 618 068	187 000 000	21.2%	55	1 558	N/A
1997	34 060 000	ZNG	9 943 000	35 172 630	210 895 000	16.7%	59	1 361	N/A
1998	34 060 000	ZNG	10 335 000	33 663 767	218 698 000	15.4%	60	1 252	N/A
1999	34 060 000	ZNG	10 280 000	35 141 314	271 784 000	12.9%	69	1 836	N/A
2000	34 060 000	ZNG	9 600 000	30 887 500	266 097 000	11.6%	76	2 379	N/A
2001	35 763 000	5.0%	10 900 000	32 706 707	252 173 000	13.0%	82	2 630	N/A
2002	35 763 000	ZNG	11 700 000	32 493 000	277 249 000 <sup>b</sup>	11.7%	93	3 283	N/A
2003	36 673 000	2.5%	12 475 000	35 113 000	304 889 000 <sup>b</sup>	11.5%	101	3 566	N/A
2004	37 119 000	1.2%	14 230 000	41 325 000	461 928 000 <sup>b</sup>	8.9%	105	3 883	1 100 <sup>c</sup>
2005	37 119 000	ZNG	15 170 000	43 724 000	609 100 000 <sup>b</sup>	7.2%	112	5 196	1 400
2006	37 119 000	ZNG	19 500 000	48 500 000	631 600 000 <sup>b</sup>	7.7%	118	5 486	1 674
2007	38 045 000	2.5%	23 500 000	54 182 000	737 400 000 <sup>b</sup>	7.3%	120	6 457	1 703
2008	38 045 000	ZNG	31 000 000	62 185 000	978 195 000	6.4%	125	7 127	2 000
2009	38 806 000	2.0%	36 910 000	74 586 000	991 293 000	7.5%	127	7 258	2 332
2010	39 388 000	1.5%	33 000 000	68 485 000	1 322 076 000	5.2%	127	7 121	2 302
2011	39 388 000	ZNG	35 400 000	72 559 000	1 265 416 000	5.7%	132	8 503	2 814 <sup>d</sup>
2012	39 398 792 <sup>e</sup>	ZNG	39 228 000	79 013 700	1 187 400 000	6.7%	146	8 353	2 321
2013	39 404 908 <sup>e</sup>	ZNG	44 751 000	83 002 000	1 192 200 000	7.0%	151	8 464	2 565
2014	41 005 929	4.0%	50 619 000	91 057 000	1 420 900 000	6.4%	157	8 658	2 750
2015	42 586 949	4.0%	56 857 000	99 605 000	1 548 300 000	6.6%	162	9 282	3 004
2016	44 167 200	4.0%	67 582 000	112 650 000	1 555 978 700	7.2%	166	10 218	3 305
2017	50 690 324 <sup>f</sup>	14.8%	72 800 000	124 002 000	1 800 000 000 <sup>g</sup>	6.9%	166 <sup>h</sup>	10 500 <sup>g</sup>	3 300 <sup>g</sup>
2018	50 690 324	ZNG	80 200 000	131 924 000	2 000 000 000 <sup>g</sup>	6.6%	N/A	11 000 <sup>g</sup>	3 500 <sup>g</sup>

<sup>a</sup> These amounts are either the final figure for the year, or the latest available revision or estimate.

<sup>b</sup> Amounts do not include expenditure under the German Forced Labour Compensation Programme in the amount of USD 72.4 million for 2002; USD 108.6 million for 2003; USD 146.0 million for 2004; USD 312.9 million for 2005; USD 71.6 million for 2006; and USD 14.4 million for 2007.

<sup>c</sup> Information on the number of active projects prior to 2004 is not available.

<sup>d</sup> Figures taken from the Report of the Director General on the work of the Organization for the year 2011 (MC/2346), less an estimated 500 already-completed projects.

<sup>e</sup> The increase represents the addition of contributions from new Member States, in line with the provisions of Executive Committee Resolution No. 134 of 3 July 2012.

<sup>f</sup> The increase includes: (a) the addition of contributions from new Member States of CHF 4,123,124 for strengthening the core structure, in line with the provisions of Executive Committee Resolution No. 134 of 3 July 2012; and (b) CHF 2,400,000 specifically earmarked for costs connected to the Agreement signed between IOM and the United Nations.

<sup>g</sup> These are estimates based on projections made for 2017 and 2018.

<sup>h</sup> New Member States may join the Organization at the 108th Session of the Council.

Note: OSI amounts include a percentage designated for staff security.

OSI – Operational Support Income; ZNG – Zero nominal growth; N/A – Not applicable.



## ANNEX II – STRENGTHENING THE CORE STRUCTURE: STAFF INCREASES/(DECREASES), 2013–2018

CORE STAFF	2013		2014		2015		2016		2017		2018		Cumulative change 2013–2018	
	Total		Total		Total		Total		Total		Total			
	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS
Headquarters														
Director General and Deputy Director General	2		2		2		2		2		2			
Office of the Chief of Staff	5	4	5	4	5	4	6	3	8	3	8	3	3	(1)
Office of the Inspector General	6	1	6	1	6	1	6	1	6	1	7	1	1	
Inspector General	1	1	1	1	1	1	1	1	1	1	1	1		
Evaluation <sup>a</sup>	2		2		1		1		1		1		(1)	
Investigation					1		2		2		4		4	
Audit	3		3		3		2		2		1		(2)	
Legal Affairs	6	1	4	1	5	1	8	1	8	1	8	1	2	
Senior Regional Advisers	5	1	5	1	5	1	5	1	5	1	6		1	(1)
Ombudsperson	1		1		1		1		1		1			
Gender Coordination	1		1		1		2		2		2		1	
Occupational Health <sup>b</sup>	1	1	1	1	1	1							(1)	(1)
Ethics and Conduct Office					2		2		2		2		2	
International Cooperation and Partnerships	25	11	27	11	27	13	30	13	35	13	38	13	13	2
Migration Management	15	3	17	3	18	3	22	3	25	3	28	3	13	
Operations and Emergencies	9	5	11	5	13	5	18	5	22	5	25	6	16	1
Resources Management	16	23	18	23	18	29	24	30	26	30	29	29	13	6
Staff Association Committee		1		1		1		1		1		1	1	
Total - Headquarters	92	51	98	51	104	59	126	58	142	58	157	57	65	6
Administrative Centres														
Manila, Philippines	12	120	15	137	19	150	25	171	26	183	26	185	14	65
Manila Administrative Centre	7	90	7	97	7	98	7	111	11	134	8	119	1	29
Inspector General			2		4	4	8	5	7	5	7	5	7	5
Legal Affairs			1	2	2	5	3	6	3	6	3	6	3	6
Human Resources	4	25	4	29	4	31	5	39	3	27	7	45	3	20
Procurement	1	5	1	9	1	10	2	10	2	11	1	10		5
Migration Data Analysis <sup>c</sup>					1	2								
Panama City, Panama	1	20	4	23	5	23	6	30	8	32	10	39	9	19
Panama Administrative Centre	1	11	1	12	1	14	1	13	4	25	2	19	1	8
Inspector General			2		1		1	1	2	1	3	1	3	1
Legal Affairs			1	2	1	2	1	3	1	3	1	3	1	3
Human Resources		9		9	2	7	3	13	3	14	4	16	4	7
Total - Administrative Centres	13	140	19	160	24	173	31	201	34	215	36	224	23	84
Field														
Regional Offices														
Bangkok, Thailand <sup>d</sup>	10	11	10	12	11	12	12	12	15	13	15	13	5	2
Brussels, Belgium	11	12	11	14	12	14	14	19	15	21	15	26	4	14
Vienna, Austria	7	7	8	7	9	7	11	7	12	8	14	8	7	1
Buenos Aires, Argentina	5	5	5	5	5	7	8	7	8	7	10	8	5	3
San José, Costa Rica	9	11	9	11	9	11	10	13	12	15	12	16	3	5
Cairo, Egypt	6	5	6	5	7	5	8	5	9	6	10	5	4	
Dakar, Senegal	6	6	6	6	8	6	9	7	11	8	11	8	5	2
Nairobi, Kenya	4	3	4	7	5	7	7	7	8	10	9	10	5	7
Pretoria, South Africa <sup>d</sup>	4	5	4	5	5	6	6	5	8	4	9	4	5	(1)
Special Liaison Offices														
Addis Ababa, Ethiopia	1	2	2	2	2	2	2	3	3	3	3	3	2	1
New York, United States of America	2	1	2	1	3	1	5	2	6	2	6	2	4	1
African Capacity Building Centre in the United Republic of Tanzania	2	2	2	2	2	2	2	2	2	2	2	2		
Global Migration Data Analysis Centre in Germany					3		3		3		3		3	
Country Offices														
Global activities	11	6	13	3	13	3	19	4	21	4	22	3	11	(3)
Total - Field	78	76	82	80	94	83	116	93	133	103	141	108	63	32
Total - Headquarters, Administrative Centres and Field	183	267	199	291	222	315	273	352	309	376	334	389	151	122

<sup>a</sup> The Oversight Officer position was abolished at the end of 2014.

<sup>b</sup> Following the recommendation made by the Structural Review Team, the Occupational Health Unit was transferred to the Department of Resources Management.

<sup>c</sup> The Global Migration Data Analysis Centre was transferred to Berlin.

<sup>d</sup> Two Compliance Officer positions were abolished in 2014.

P – Professional and higher categories; GS – General Service category.



## **ANNEX III – FUNDS IN SPECIAL ACCOUNTS**

### **EMERGENCY PREPAREDNESS ACCOUNT**

In accordance with IOM General Bulletin No. 1054, the Emergency Preparedness Account 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 Account is considered as a loan against the specific operation that it initially supports, and all funds disbursed from the Account are to be fully reimbursed as soon as possible once the operation obtains donor support. The balance of the Emergency Preparedness Account in August 2017 was USD 129,594.

## **MIGRATION EMERGENCY FUNDING MECHANISM**

Through Council Resolution No. 1229 of 5 December 2011, the Migration Emergency Funding Mechanism was established with the purpose of bridging the gap between the start-up of emergency operations and the subsequent receipt of donor funding. The Mechanism, which is intended to have an operating balance of USD 30 million, is funded by voluntary contributions from various sources, including Member States, the private sector and individuals. As of August 2017, total voluntary contributions made to the Mechanism amount to USD 11,298,155, of which there is a remaining balance of USD 3,436,978.

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

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



## **RAPID RESPONSE TRANSPORTATION FUND**

Building upon the Memorandum of Understanding between IOM and UNHCR of 15 May 1997, the Rapid Response Transportation Fund was established in 2000 to facilitate joint operations between the two organizations. It specifically lays out each organization's responsibilities in the provision of transportation assistance. Over the years, the Fund has enabled IOM to respond rapidly and efficiently to emergency humanitarian transportation requirements in close collaboration with UNHCR. The Fund is financed by voluntary contributions and aims at maintaining a balance of USD 5 million. The balance of the Fund in August 2017 was USD 814,662.

## REFUGEE LOAN FUND

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

It is estimated that 60,000 refugees will be seeking assistance under the Refugee Loan Fund in 2018, and approximately USD 209,000,000 will be expended from the Fund to finance these movements.

The following table estimates the resources available and required for 2018, as well as the anticipated balance at the end of the year.

	<u>2018</u> <u>Estimates in USD</u>
<u>Resources</u>	
Brought forward from 2017	10 000 000
Contributions from the United States Government	151 700 000
Repayments of promissory notes by refugees	57 000 000
Income from self-payers and other income	300 000
Interest income	10 000
Interest returned to the United States Treasury	(10 000)
	<hr/>
<u>Total resources</u>	219 000 000
	<hr/>
<u>Estimated requirements</u>	209 000 000
	<hr/>
<b>Estimated balance carried forward at the end of the year</b>	<b><u>10 000 000</u></b>

## SASAKAWA ENDOWMENT FUND

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

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

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

### 2018 Estimates in USD

#### Capital account

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

#### Income account

Balance at the beginning of the year	0
Interest income earned during the year	16 000
Allocation of interest income to projects*	<u>(16 000)</u>
<u>Balance at the end of the year</u>	<u>0</u>

* Allocation for priority projects	USD 16 000
------------------------------------	------------

## SPÜHLER WELFARE FUND

The Fund was established following the receipt of a legacy from Ms Helena Verena Spühler, a former IOM staff member.

The Fund is managed by the Staff Association Committee, in coordination with the Administration, following the criteria outlined below.

Criteria for the activation of the Spühler Fund:

- The Fund will support IOM staff members and/or their dependants (as defined in IOM's Staff Regulations and Rules) confronted with difficult circumstances, such as the death of a staff member, staff who are affected by a natural disaster, or other situations to be examined by the Staff Association Committee on a case-by-case basis.
- A request for assistance under the Fund should be submitted in writing to the Staff Association Committee, which will decide whether to grant the request; the Administration will be consulted if needed.
- Decisions will be taken within 10 working days upon receipt of a request.
- Interest earned will be credited to the Fund at year end.
- The Fund will allocate a maximum of USD 5,000 per case.
- An amount higher than USD 5,000 may exceptionally be approved if agreed jointly by the Staff Association Committee and the Administration. The additional amount should be covered from other funding sources.
- The total yearly allocations financed by the Fund will be limited to a ceiling of USD 10,000.

The balance of the Fund as at August 2017 was USD 111,542.

## ANNEX IV – FOREIGN CURRENCY CONSIDERATIONS IN THE PROGRAMME AND BUDGET

Under IOM's Financial Regulations, the Administrative Part of the Budget is expressed in Swiss francs (CHF), while the Operational Part of the Budget is expressed in US dollars (USD). While much of the income and expenditure under both parts of the budget occur in the indicated currencies, owing to its global footprint, IOM receives and spends its funding in a wide range of currencies, exposing the budgets concerned to exchange rate fluctuations.

For the preparation of the Programme and Budget, IOM's procedure is to use the exchange rates prevailing at the time the budget is prepared in order to express other national currencies in terms of Swiss francs or US dollars. The preparation process begins early in the year since budget estimates must be received from each IOM office worldwide and consolidated to meet the deadlines for the governing body meetings.

The US dollar remained stable against most other major currencies during 2017, but continued to strengthen somewhat against the euro and particularly against the pound sterling. The average rate of exchange recorded from January to August 2017 for some of the major currencies used by IOM are shown below:

Swiss franc/US dollar	0.9888
Euro/US dollar	0.9134/1.0960
Pound sterling/US dollar	0.7901/1.2663
Canadian dollar/US dollar	1.3227
Australian dollar/US dollar	1.3176

The exchange rate applied to the Administrative Part of the Budget is 0.98 Swiss francs per US dollar. It should be noted that any effects of foreign exchange rate fluctuations on this part of the budget are largely neutralized because the predominant currency of income and expenditure is the same, namely the Swiss franc.

On the other hand, the Operational Part of the Budget is not as naturally hedged and its foreign currency positions are monitored on a continual basis by the Treasury Division.

Exchange fluctuations can present financial risks when a project's funding is received in a different currency from the expenditures it is intended to cover. To reduce the exposure to the risk of a funding shortfall caused by unfavourable currency fluctuations, IOM closely monitors and manages its projects, supported by PRISM Financials, which can report project income and expenditure in different currencies. The risk is reduced and monitoring made easier by the fact that some of the largest projects have income and expenditure mostly in the same currency, and thus are naturally hedged.



## **ANNEX V – OPERATIONAL PART OF THE BUDGET – STAFFING LEVELS/STAFF AND OFFICE COSTS**

### **EXPLANATORY NOTE**

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

The staffing levels and related costs attributable to specific operational projects are included under project funds based on projected activities and confirmed funding. Staff and office structures are subject to the level of activity and funding and therefore change on an ongoing basis.

Staff and office structures funded from OSI are reflected separately in the staffing table.

OPERATIONAL PART OF THE BUDGET	2017 estimates										2018 estimates									
	Operational Support Income					Project funds					Operational Support Income					Project funds				
	Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total costs
	P	GS	P	GS		P	GS	P	GS		P	GS	P	GS		P	GS	P	GS	
<b>HEADQUARTERS</b>																				
<b>Office of the Director General</b>																				
Office of the Chief of Staff					10 000					10 000					10 000					10 000
Inspector General	1				158 000			1		158 000					153 000			2		302 000
Legal Affairs	1				287 000			1		287 000					461 000			3		461 000
Gender Coordination	3				426 000			3		426 000					432 000			3		432 000
	1				157 000			1		157 000					145 000			1		145 000
					11 000					11 000					11 000					11 000
<b>International Cooperation and Partnerships</b>																				
Governing Bodies	6				828 000			1		897 100					814 000			6		814 000
International Partnerships	1				128 000			1		229 800					216 000			2		216 000
Media and Communications	4				1 048 000			4		1 048 000					1 016 000			1		1 102 600
Donor Relations	4				612 000			2		736 000					582 000			5		627 000
Migration Policy Research	1				400 000			6		400 000					538 000			1		538 000
Multilateral Processes	1				125 000			1		125 000					198 000			2		198 000
International Migration Law	3				467 000			3		467 000					462 000			3		462 000
<b>Migration Management</b>																				
Migration Health					57 000					57 000					57 000					57 000
Immigration and Border Management	3				590 000			4		1 103 100					590 000			7		1 607 000
Migrant Assistance	3				541 000			8		719 200					535 000			9		1 503 000
Labour Mobility and Human Development	1				102 000			3		247 800					248 000			3		557 000
Migration, Environment and Climate Change	3				464 000			5		717 100					639 000			3		802 000
<b>Operations and Emergencies</b>																				
Preparedness and Response	2				254 000			2		254 000					331 000			2		408 500
Transition and Recovery	6				23 000			2		464 900					292 000			4		1 087 300
Resettlement and Movement Management	4				1 160 000			19		3 978 300					1 349 000			12		2 727 600
Land, Property and Reparations	4				701 000			4		701 000					852 000			5		852 000
Statistics and Knowledge Management	1				125 000			2		1 028 400					131 000			2		924 400
<b>Resources Management</b>																				
Human Resources Management	5				1 533 000			5		1 533 000					146 000			1		146 000
Information and Communications Technology	1				563 000			1		1 123 300					1 643 000			5		1 643 000
Accounting	1				196 000			1		384 700					587 000			3		1 220 900
Treasury	1				144 000			1		144 000					320 000			1		290 000
UN/SPF Administration					182 000					182 000					530 000					530 000
Common Services					577 000					577 000					237 000					237 000
Staff Travel					128 000					128 000					146 000			1		146 000
<b>Staff Association Committee</b>					30 000					30 000					146 000			1		146 000
<b>Total – Headquarters</b>	<b>57</b>	<b>15</b>			<b>12 194 000</b>	<b>51</b>	<b>11</b>			<b>7 769 400</b>	<b>108</b>	<b>26</b>			<b>19 963 400</b>	<b>48</b>	<b>9</b>			<b>20 543 900</b>
<b>ADMINISTRATIVE CENTRES</b>																				
<b>Manila Administrative Centre</b>																				
Panama Administrative Centre	21	171			8 389 000	6	68			4 727 200	27	239			8 883 000	8	67			13 343 100
<b>Total – Administrative Centres</b>	<b>26</b>	<b>201</b>			<b>10 921 000</b>	<b>6</b>	<b>71</b>			<b>4 845 900</b>	<b>32</b>	<b>272</b>			<b>15 766 900</b>	<b>8</b>	<b>73</b>			<b>16 551 100</b>



OPERATIONAL PART OF THE BUDGET																									
FIELD	2017 estimates												2018 estimates												
	Operational Support Income				Project funds				Total				Operational Support Income				Project funds				Total				
	Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs		
	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	
ASIA AND THE PACIFIC																									
Regional Office – Bangkok, Thailand <sup>a</sup>																									
Afghanistan	5	4	1 609 000		6	2	1 158 200	11	6	2 767 200	5	4	1 775 000		12	20	1 805 800	25	16	3 580 800					
Australia <sup>a</sup>	2	1	517 000		9	56	8 324 900	9	56	8 424 900	10	77	9 049 300		77	10	77	9 049 300	10	77	9 049 300				
Bangladesh			20 000		4	33	3 386 400	3	34	3 903 400	2	1	508 000		31	3	31	4 058 500	3	32	4 566 500				
Cambodia			5 000		5	39	2 705 200	5	39	2 710 200	6	141	50 000		141	6	141	3 051 500	6	141	3 101 500				
China, including Hong Kong Special Administrative Region <sup>a</sup>	1	2	774 000		1	8	779 700	2	10	1 553 700	1	2	799 000		3	4	29	1 980 600	4	29	1 985 600				
Fiji			100 000							100 000			100 000				283 000	1	5	1 082 000					
India	1		200 000		14	8	146 100	1	8	346 100	1		200 000		7	14	145 600	1	7	345 600					
Indonesia					251		9 520 000	14	251	9 520 000					277	10 117 900	14	277	10 117 900						
Iran (Islamic Republic of)						4	255 400		4	255 400					14	882 900		14	882 900						
Japan <sup>b</sup>	1	2	525 000		3		305 200	1	5	830 200	1	2	550 000		3	277 300	1	5	827 300						
Lao People's Democratic Republic			50 000		2	8	176 800	2	8	226 800			50 000		2	52 700	1	2	102 700						
Malaysia			2 000		8	65	3 529 900	8	65	3 531 900			2 000		39	2 105 400	5	39	2 107 400						
Maldives						1	30 000		1	30 000			15 000							15 000					
Marshall Islands																6	139 100	1	6	139 100					
Micronesia (Federated States of)			1 000		24	41	4 629 700	24	41	4 630 700					13	1 421 400	7	13	1 421 400						
Mongolia			27 000			2	33 100		2	60 100			27 000			3	203 000	1	3	230 000					
Myanmar					4	150	2 639 300	4	150	2 639 300					131	2 303 200	3	131	2 303 200						
Nauru			30 000		15	290	7 750 700	15	290	7 780 700			24 000		1	475 900	1	1	475 900						
Nepal			25 000							25 000			25 000							5 660 200					
New Zealand			10 000		14	310	11 683 500	14	310	11 693 500			10 000		1	105 500	1	1	130 500						
Pakistan					3	23	1 645 200	3	23	1 645 200					297	11 195 100	11	297	11 205 100						
Papua New Guinea					1	41	1 909 100	1	41	1 961 100					2	18	1 292 200	2	18	1 292 200					
Philippines			52 000										52 000		66	3 070 200	2	66	3 122 200						
Republic of Korea		2	250 000			2	70 300		4	320 300			300 000		8	185 000		10	485 000						
Solomon Islands			50 000							50 000			25 000							25 000					
Sri Lanka					4	80	2 062 100	4	80	2 062 100					5	102	2 629 000	5	102	2 629 000					
Thailand			2 000		17	178	11 019 800	17	178	11 021 800			2 000		10	10 572 100	10	171	10 574 100						
Timor-Leste					3	18	763 000	3	18	763 000			42 000		5	14	366 000	5	14	408 000					
Vanuatu			25 000		1	1	298 600	1	1	323 600			10 000		1	2	70 500	1	2	70 500					
Viet Nam			15 000		5	71	3 530 900	5	71	3 545 900					5	74	4 068 800	5	74	4 068 800					
Subtotal	10	11	4 389 000	141	1 740	80 250 400	151	1 751	84 639 400	10	11	4 571 000	134	1 736	78 201 300	144	1 747	82 772 300							
EUROPEAN ECONOMIC AREA																									
Regional Office – Brussels, Belgium																									
Austria	5	12	2 479 000		1	15	1 523 900	6	27	4 002 900	5	16	3 120 000		27	9	2 905 200	14	43	6 025 200					
Belgium			10 000			16	1 041 000		16	1 051 000			10 000		31	1 920 800		31	1 930 800						
Bulgaria			22 000		1	22	2 542 100	1	22	2 564 100					20	2 279 200	1	20	2 279 200						
Croatia			10 000			9	284 600	9	9	294 600			10 000		5	144 500		5	154 500						
Cyprus	1		60 000			1	20 700	2	2	80 700		1	60 000		7	148 400		8	208 400						
Czechia			31 000			1	33 200	1	1	64 200			31 000		1	27 500		1	58 500						
Denmark			23 000			1	10 000		1	33 000			23 000		1	10 000		1	33 000						
Estonia			25 000		1	2	297 000	1	2	322 000			25 000		1	219 000	1	1	244 000						
Finland <sup>b</sup>	1	2	321 000			3	122 800	3	13	135 800			13 000		5	60 100		5	60 100						
France			117 000			11	694 400	1	13	1 015 400	1	2	333 000		42	1 619 900	3	44	1 952 900						
Germany <sup>b</sup>		1	335 000			1	37 100		2	154 100			117 000		6	259 000		7	376 000						
Greece	1	1	90 000		5	84	7 896 500	6	85	8 231 500	1	2	459 000		110	7 440 700	7	112	7 899 700						
Hungary			70 000		3	155	6 710 200	3	155	6 800 200			90 000		92	2 370 700	4	92	2 460 700						
						2	22 100		2	92 100			70 000		14	122 000		14	192 000						

Annex V – Page 4

Annex V – Page 5

2017 estimates										2018 estimates									
Operational Support Income										Project funds									
Staff, office and other costs										Staff, office and other costs									
Operational Support Income		Staff, office and other costs		Total costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions	
P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS
<b>MIDDLE EAST AND NORTH AFRICA (cont'd)</b>																			
Regional Office – Cairo, Egypt (cont'd)																			
Iraq				37	92	6 843 300		37	92	6 843 300		22	110	8 066 600		22	110	8 066 600	
Jordan				49	487	34 563 600		49	487	34 563 600		45	337	24 063 000		45	337	24 063 000	
Kuwait				1	6	612 600		1	6	612 600		2	8	639 000		2	8	639 000	
Lebanon				13	70	4 189 000		13	70	4 239 000		13	98	6 997 300		13	98	7 004 300	
Libya				6	17	913 400		6	17	963 400		20	55	7 360 300		20	55	7 360 300	
Morocco				4	39	1 797 100		4	39	1 917 100		2	18	909 600		2	18	1 039 600	
Saudi Arabia	1			1	1	185 500		1	1	185 500	1	1	1	65 800		1	1	296 800	
Sudan				11	80	1 630 200		11	80	1 640 200		4	40	1 889 300		4	40	1 899 300	
Syrian Arab Republic				1	14	792 800		1	14	792 800		1	10	456 000		1	10	456 000	
Tunisia				3	18	633 700		3	18	683 700		3	13	576 500		3	13	626 500	
United Arab Emirates												1	1	375 200		1	1	375 200	
Yemen				1	8	781 000		1	8	781 000		3	10	1 467 600		3	10	1 467 600	
<b>Subtotal</b>	<b>7</b>	<b>3</b>	<b>1 810 000</b>	<b>139</b>	<b>914</b>	<b>58 686 500</b>		<b>146</b>	<b>917</b>	<b>60 506 500</b>		<b>127</b>	<b>788</b>	<b>58 116 000</b>		<b>135</b>	<b>790</b>	<b>60 060 000</b>	
<b>CENTRAL AND WEST AFRICA</b>																			
Regional Office – Dakar, Senegal																			
Benin				1	6	51 000		7	11	1 391 000			5	142 900		6	10	1 728 900	
Burkina Faso					2	6 200			2	27 200			1	9 600			1	25 600	
Cabo Verde				1	22	58 500			2	88 500		2	10	499 500		2	10	499 500	
Cameroon				1	17	249 200		1	22	272 200			12	15 000			2	30 000	
Central African Republic				6	30	1 738 800		6	30	1 788 800		1	12	379 300		1	12	379 300	
Chad				6	29	2 053 800		6	29	2 103 800		1	2	130 700		1	2	180 700	
Congo				1	1	53 700		1	1	83 700		4	27	1 488 000		4	27	1 488 000	
Côte d'Ivoire				1	2	113 700		1	2	161 700		1	10	332 300		1	10	343 300	
Gabon										12 000			2	60 000			2	60 000	
Gambia				5	59	2 666 200		5	59	2 670 200		6	44	2 070 600		6	44	2 075 600	
Ghana					3	314 300			3	389 300		5	30	1 079 900		5	30	1 089 900	
Guinea													1	10 000			1	10 000	
Guinea-Bissau										90 000			1	74 700			1	124 700	
Liberia				1	5	260 500		1	5	260 500		1	6	362 600		1	6	362 600	
Mali				2	6	528 400		2	6	578 400		3	11	659 500		3	11	709 500	
Mauritania				6	22	2 005 300		6	22	2 005 300		27	70	5 389 100		27	70	5 389 100	
Niger				7	40	3 346 600		7	40	3 421 600		20	104	5 786 100		20	104	5 786 100	
Nigeria				1	9	161 100		1	9	221 100		1	10	261 900		1	10	321 900	
Senegal					1	13 600			1	103 600		4	8	538 800		4	8	628 800	
Sierra Leone					1	12 500			1	30 500			1	23 900			1	41 900	
<b>Totals</b>	<b>6</b>	<b>5</b>	<b>2 095 000</b>	<b>38</b>	<b>258</b>	<b>13 899 900</b>		<b>44</b>	<b>269</b>	<b>15 994 900</b>		<b>77</b>	<b>358</b>	<b>19 321 200</b>		<b>83</b>	<b>369</b>	<b>21 311 200</b>	
<b>EAST AND HORN OF AFRICA</b>																			
Regional Office – Nairobi, Kenya																			
Burundi				7	28	3 134 400		4	7	1 362 000		2	3	929 100		7	10	2 481 100	
Djibouti				2	17	516 500		2	17	556 500		7	49	2 335 600		7	49	2 335 600	
Eritrea										50 000		2	17	600 900		2	17	620 900	
Kenya				33	297	18 476 700		33	297	18 476 700		24	293	13 963 300		24	293	13 963 300	
Rwanda				3	16	1 837 700		3	16	1 872 700		4	33	1 494 900		4	33	1 494 900	
Somalia				14	77	5 217 400		14	77	5 219 400		13	77	5 899 500		13	77	5 899 500	

2017 estimates										2018 estimates									
OPERATIONAL PART OF THE BUDGET																			
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total			
	Staff positions		costs	Staff positions		costs	Staff positions		costs	Staff positions		costs	Staff positions		costs	Staff positions		costs	
	P	GS		P	GS		P	GS		P	GS		P	GS		P	GS		
<b>EAST AND HORN OF AFRICA (cont'd)</b>																			
<b>Regional Office – Nairobi, Kenya (cont'd)</b>																			
South Sudan				29	182	7 879 800	29	182	7 879 800				18	92	6 141 100	18	92	6 141 100	
Uganda				6	117	4 342 600	6	117	4 342 600				6	90	3 280 100	6	90	3 280 100	
United Republic of Tanzania			23 000	4	22	5 279 700	4	22	5 302 700			23 000	10	90	7 786 800	10	90	7 809 800	
<b>Subtotal</b>	<b>4</b>	<b>7</b>	<b>1 512 000</b>	<b>98</b>	<b>756</b>	<b>46 684 800</b>	<b>102</b>	<b>763</b>	<b>48 196 800</b>	<b>5</b>	<b>7</b>	<b>1 745 000</b>	<b>86</b>	<b>745</b>	<b>42 431 300</b>	<b>91</b>	<b>752</b>	<b>44 176 300</b>	
<b>SOUTHERN AFRICA</b>																			
<b>Regional Office – Pretoria, South Africa</b>																			
Angola	4	2	931 000		8	686 900	4	10	1 617 900	5	2	1 178 000	2	5	780 300	7	7	1 958 300	
Botswana			36 000		1	61 700		1	97 700			34 000		1	71 000		1	105 000	
Democratic Republic of the Congo			30 000	1	2	144 800	1	2	174 800			44 000		3	16 300		3	60 300	
Lesotho			125 000	4	22	1 598 200	4	22	1 723 200			125 000	7	45	2 508 500	7	45	2 633 500	
Madagascar			15 000		1	1 700		1	16 700			52 000	1	2	63 400	1	2	115 400	
Malawi			25 000	1	4	178 600	1	4	203 600			25 000	2	6	207 000	2	6	232 000	
Mauritius			30 000	1	1	106 500	1	1	136 500			30 000	2	8	373 600	2	8	398 600	
Mozambique				2	4	434 300	2	4	434 300				1	3	193 800	1	3	193 800	
Namibia			15 000	1	5	230 500	1	5	245 500			15 000	5	33	2 692 300	5	33	2 692 300	
South Africa				7	35	2 745 400	7	35	2 745 400				1	3	221 300	1	3	221 300	
Swaziland			80 000	4	11	896 400	4	11	976 400			80 000	3	13	1 180 600	3	13	1 260 600	
Zambia			60 000	3	15	785 400	3	15	845 400			70 000	2	14	927 300	2	14	997 300	
Zimbabwe																			
<b>Subtotal</b>	<b>4</b>	<b>2</b>	<b>1 347 000</b>	<b>24</b>	<b>109</b>	<b>7 870 400</b>	<b>28</b>	<b>111</b>	<b>9 217 400</b>	<b>5</b>	<b>2</b>	<b>1 678 000</b>	<b>26</b>	<b>142</b>	<b>9 518 900</b>	<b>31</b>	<b>144</b>	<b>11 196 900</b>	
<b>SPECIAL LIAISON OFFICES</b>																			
Addis Ababa, Ethiopia	1	2	324 000	21	254	7 064 500	22	256	7 388 500	1	2	293 000	20	250	7 328 400	21	252	7 621 400	
New York, United States of America	4	1	720 000	7	31	4 173 300	11	32	4 893 300	4	1	868 000	3	24	4 940 900	7	25	5 808 900	
<b>Subtotal</b>	<b>5</b>	<b>3</b>	<b>1 044 000</b>	<b>28</b>	<b>285</b>	<b>11 237 800</b>	<b>33</b>	<b>288</b>	<b>12 281 800</b>	<b>5</b>	<b>3</b>	<b>1 161 000</b>	<b>23</b>	<b>274</b>	<b>12 269 300</b>	<b>28</b>	<b>277</b>	<b>13 430 300</b>	
<b>African Capacity Building Centre (United Republic of Tanzania)</b>																			
Global Migration Data Analysis Centre (Berlin, Germany)	2	2	484 000				2	2	484 000	2	2	516 000				2	2	516 000	
	3		710 000				3		710 000	3		771 000				3		771 000	
<b>Total – Field</b>	<b>72</b>	<b>75</b>	<b>25 933 000</b>	<b>579</b>	<b>5 609</b>	<b>317 566 800</b>	<b>651</b>	<b>5 684</b>	<b>343 499 800</b>	<b>79</b>	<b>82</b>	<b>29 116 000</b>	<b>587</b>	<b>5 887</b>	<b>321 115 200</b>	<b>666</b>	<b>5 969</b>	<b>350 231 200</b>	
<b>GLOBAL ACTIVITIES</b>																			
Global Chiefs of Mission Meeting																			
Junior Professional Officers				14		1 161 000	14		1 161 000			250 000	24		1 216 000	24		1 216 000	
Course on International Migration Law			20 000			20 000			20 000			20 000			20 000			20 000	
Emergency and Post-crisis Experts	2		398 000	2		398 000	2		398 000			395 000			395 000	2		395 000	
Gender mainstreaming activities			100 000			100 000			100 000			100 000			100 000			100 000	
Information and Communications Technology			26 000			26 000			26 000										
Immigration and Border Management Specialists	8		1 311 000	8		1 311 000	8		1 311 000			1 411 000			1 411 000	8		1 411 000	
Leadership, diversity and inclusion initiatives			300 000			300 000			300 000			300 000			300 000			300 000	
Media and Communications Officers	4	1	520 000	4	1	520 000	4	1	520 000			618 000			618 000	4	1	618 000	
Migrant Management and Operational Systems Application			75 000			75 000			75 000			75 000			75 000			75 000	
Migration Health Specialists and Technical Experts	6	2	1 119 000	6	2	1 119 000	6	2	1 119 000			1 104 000			1 104 000	6	1	1 104 000	
Migration research	1	1	101 000	1	1	101 000	1	1	101 000			130 000			130 000	1	1	130 000	
Private sector outreach			250 000			250 000			250 000			250 000			250 000			250 000	
Publications			175 000			175 000			175 000			175 000			175 000			175 000	
Regional Consultative Processes on Migration			25 000			25 000			25 000			25 000			25 000			25 000	
Special assignments and support																			
Staff assigned to other organizations	1		191 000	2		647 700	2		647 700			181 000	7		1 002 100	7		1 002 100	
Staff Counsellor				1		195 000	2		386 000			86 000			86 000	1		86 000	
Staff development and learning			708 000			708 000			708 000			313 000			313 000			313 000	
Support for consultations with civil society organizations			10 000			10 000			10 000			10 000			10 000			10 000	
<b>Total – Global activities</b>	<b>22</b>	<b>4</b>	<b>5 329 000</b>	<b>17</b>		<b>2 003 700</b>	<b>39</b>	<b>4</b>	<b>7 332 700</b>	<b>23</b>	<b>3</b>	<b>5 443 000</b>	<b>31</b>		<b>2 218 100</b>	<b>54</b>	<b>3</b>	<b>7 661 100</b>	

OPERATIONAL PART OF THE BUDGET		2017 estimates										2018 estimates									
		Operational Support Income					Project funds					Operational Support Income					Project funds				
		Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total	Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total
		P	GS	P	GS		P	GS	P	GS		P	GS	P	GS		P	GS	P	GS	
IOM Development Fund – Line 1			4			1 400 000					4					1 400 000					5
IOM Development Fund – Line 2						5 600 000										5 600 000					5
<b>Total – IOM Development Fund</b>			<b>4</b>			<b>7 000 000</b>					<b>4</b>					<b>7 000 000</b>					<b>5</b>
<b>PROJECTS</b>																					
Centre for Information on Migration in Latin America (CIMAL)						30 000										30 000					
Humanitarian Assistance for Stranded Migrants						300 000										300 000					
Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa						80 000										80 000					
Loan funds administration							1	4	653 400												
South American Conference on Migration process																					
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)						20 000										20 000					
Technical Cooperation in the Area of Migration (PLACMI), Latin America						63 000										63 000					
Technical Cooperation Project to Strengthen the Puebla Process						20 000										20 000					
<b>Total – Projects</b>						<b>523 000</b>	<b>1</b>	<b>4</b>	<b>653 400</b>		<b>4</b>	<b>1</b>	<b>4</b>			<b>523 000</b>	<b>1</b>	<b>4</b>	<b>1 091 100</b>	<b>1</b>	<b>4</b>
<b>Disaster recovery</b>						<b>300 000</b>										<b>300 000</b>					
<b>Information Management Competence Centre (PRISM)</b>						<b>2 400 000</b>										<b>2 400 000</b>					
<b>Staff security</b>		<b>8</b>	<b>16</b>			<b>11 700 000</b>					<b>16</b>	<b>8</b>				<b>13 000 000</b>			<b>9</b>	<b>21</b>	
<b>Unbudgeted activities and structures</b>						<b>3 500 000</b>										<b>3 500 000</b>					
<b>TOTAL</b>	<b>185</b>	<b>315</b>		<b>79 800 000</b>	<b>654</b>	<b>5 695</b>	<b>332 839 200</b>	<b>839</b>	<b>6 010</b>	<b>412 639 200</b>	<b>210</b>	<b>336</b>	<b>86 800 000</b>	<b>5 973</b>	<b>335 600 800</b>	<b>885</b>	<b>6 309</b>	<b>422 400 800</b>			

<sup>a</sup> Offices hosting coordinating functions.

<sup>b</sup> Offices hosting resource mobilization functions.

P— Professional and higher categories; GS— General Service category.

## ANNEX VI – MOVEMENT 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	Middle East	Latin America and the Caribbean	Asia and Oceania	Europe			
Movement, Emergency and Post-crisis Migration Management	Resettlement Assistance	Africa	35 665	19 890	12 475	710		5		90		1 290				5	1 200			
		Middle East	33 015	15 850	6 285	845		105		20	145	545	570				340	8 310		
		Latin America and the Caribbean	1 915	1 500	320	5							5				75	10		
		Asia and Oceania	20 425	14 050	3 520	1 700					40	65	130				415	505		
	Europe	14 405	8 710	2 800	265		370			60	65	355					1 780			
	Subtotal		105 425	60 000	25 400	3 525		480	20	335	675	2 350				835	11 805			
Regulating Migration	Repatriation Assistance	Africa	6 075													5 855	220			
		Subtotal	6 075													5 855	220			
	Movement, Emergency and Post-crisis Migration Management – Total		111 500	60 000	25 400	3 525		480	20	335	675	2 350	5 855			1 055	11 805			
	Return Assistance for Migrants and Governments	Africa	1 430													1 430				
		Asia and Oceania	1 480	15	10						5	5	5	100	170	25	1 065	80		
Facilitating Migration	Counter-trafficking	Europe	74 830	55	20	5	10			5						3 310	13 435	945	14 135	42 910
		Subtotal	77 740	70	30	5	10			10	5	5	5	4 840	13 605	970	15 200	42 990		
		Africa	120														120			
		Asia and Oceania	20															20		
	Europe	10																	10	
	Subtotal		150													120			10	
	Regulating Migration – Total		77 890	70	30	5	10			10	5	5	4 960	13 605	970	15 220	43 000			
	Labour Migration	Latin America and the Caribbean	20			5											15			
		Asia and Oceania	4 700																4 700	
		Europe	4 720																4 715	
		Subtotal																		
	Migrant Processing and Integration	Africa	2 815	1 080	445	210		85	35	165	140	80	15				55	505		
Middle East		110			30	5	5	45			5						20			
Latin America and the Caribbean		4 865	270	140	1 025	10	80	45			5	15	5	1 290	95	1 885				
North America		325			30									295						
	Asia and Oceania	2 800	295	415	240	5			10	35		10				220	1 485	85		
	Europe	2 275	25	170	5		5	20	5		5					35	15	675	55	
	Subtotal		13 190	1 670	1 170	1 540	25	190	140	200	150	95				65	20	2 480	1 690	3 755
	Facilitating Migration – Total		17 910	1 670	1 170	1 545	25	190	140	200	150	95	65			20	2 480	1 690	3 755	
	GRAND TOTAL		207 300	61 740	26 600	5 075	35	670	160	545	830	2 450	10 880	13 625	3 450	17 965	63 275			