

COUNCIL

109th Session

PROGRAMME AND BUDGET FOR 2019

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ACRONYMS

ASEAN	Association of Southeast Asian Nations
CSO	Civil society organization
ECOWAS	Economic Community of West African States
GFMD	Global Forum on Migration and Development
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
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
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNDSS	United Nations Department of Safety and Security
UN-Habitat	United Nations Human Settlements Programme
UNHCR	Office of the United Nations High Commissioner for Refugees
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 2019 is presented to Member States at a turning point in the history of global migration governance. The year ahead will be one of transition during which the Administration will build further on the remarkable growth that the Organization has experienced over the last 10 years. IOM will continue to be an active player in the ongoing developments and reforms taking place within the United Nations system.

Over the past six decades, and particularly in recent years, 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 global, regional and national level. Given the mounting complexity of migration issues and the tremendous increase in migration crises, this growth is expected to continue.

Looking to the future, IOM is honoured to have been given by the Secretary-General of the United Nations – and as endorsed by Member States in the final text of the Global Compact for Safe, Orderly and Regular Migration – the task of coordinating the United Nations Network on Migration and serving as its secretariat. The establishment of the Network with IOM at its centre promises to further enhance coordination on migration issues within the United Nations system and to deliver effective and coherent system-wide support to States in the implementation, follow-up and review of the Global Compact. To be effective, the Network will need to contribute to the achievement of the Sustainable Development Goals and be closely connected to the repositioning of the United Nations development system. IOM is committed to executing faithfully its role as coordinator and secretariat of the Network in partnership and cooperation with its fellow United Nations agencies.

The Programme and Budget for 2019 provides an opportunity for the membership and the Administration to work together to meet the challenges of the future and to respond to the commitments of the Organization. It has been prepared based on the three priorities I outlined for my second mandate, namely continuity, coherence and change, which guided the work of the Organization during the last five years.

First, under the theme of continuity, IOM will actively pursue and consolidate the priorities that characterize the Organization while remaining 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 well planned and well coordinated. IOM operates in a rapidly changing environment but is equipped with purpose-built tools to contribute effectively to migration governance at global, regional and national level. IOM is further developing its operational policy instructions to maintain quality, flexibility and consistency across its operations globally, and is working to strengthen its migration policy capacity to support Member States and the international community more widely in that area. Furthermore, IOM continues to be a key player in humanitarian and development work through its participation in the Inter-Agency Standing Committee and its cluster system, the Global Forum on Migration and Development, and activities related to the implementation of the 2030 Agenda for Sustainable Development.

Third, under the theme of change, IOM is committed to innovation and fresh thinking in all that it does. The Organization has a fine record of adapting to change, but is 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. IOM is now entering a transition phase with a new Administration, which will continue to strengthen the Organization and improve its capacity to provide responses in changing operational environments.

Going forward, certain functions and capacities within IOM may need to be strengthened, as the Global Compact, the establishment of the United Nations Network on Migration and the overall reform of the United Nations redefine the parameters within which IOM operates. Initial analysis suggests that these changes may require IOM to strengthen its core structures, including improvement in internal coordination, policy capacity, strategic planning, and accountability and controls. The Administration will

seek to respond to the resulting changes and requirements within the overall limitations of current funding streams and structures, while working to gain a more complete understanding of the scope of IOM's expanded responsibilities and the adjustments that may be needed in the longer term. During this year of expansion for IOM, expenditures are expected to reach USD 1.85 billion and will have grown by over 46 per cent since the adoption of the budget-strengthening plan in 2013.

The current budget reform initiative, initially planned for only the three-year period 2014–2016, must become a sustained effort consistent with the decision made by the Member States to review rates of increase in the Administrative Part of the Budget from 2017 onwards to avoid a repeat of the erosion of the budget situation and the undermining of the budget-strengthening actions taken (Resolution No. 1265 of 26 November 2013). 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. IOM will continue the open dialogue with Member States on budgetary issues, including on the availability of resources and their utilization.

I trust that Member States will approve the Programme and Budget for 2019 as proposed in order to support the effective and sustainable management of the Organization.

In conclusion, I would like to express my sincere appreciation to all Member States for their unconditional support for the work of the Organization during my tenure. Your support has enabled IOM to continue to serve migrants and governments, thereby ensuring that the Organization's mandate is implemented efficiently and effectively.

A handwritten signature in blue ink, reading "William Lacy Swing". The signature is written in a cursive, flowing style.

William Lacy Swing
Director General

KEY DECISIONS AND FEATURES OF THE PROGRAMME AND BUDGET FOR 2019



I. DECISIONS REQUIRED ON THE PROGRAMME AND BUDGET FOR 2019

BUDGET LEVEL

Administrative Part of the Budget

1. The Administrative Part of the Budget is presented at the level of CHF 52,229,662, which includes an increase of CHF 1,500,000 relating solely to the cost-sharing arrangement of the United Nations Sustainable Development Group in line with General Assembly resolution 72/279 of 31 May 2018.

Operational Part of the Budget

2. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 1,011.7 million, which is 5.8 per cent higher than the 2018 budget of USD 956.5 million projected at the same time last year.

3. It should be noted that the Organization prepares its budget based on anticipated funding, and the projections made represent the funding confirmed for 2019 thus far. The total funding ultimately received and the total actual expenditure for 2019 will be 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 in line with the established institutional policies relating to the overhead rate applicable to projects implemented by the Organization. The OSI budget level projected for 2019 is USD 96 million. In line with SCPF Resolution No. 18 on budget regulations and practices, adopted on 27 June 2018, the OSI projection has been established based on the actual results derived from the latest Financial Report of the Organization and taking into consideration current and expected trends.

II. KEY FEATURES OF THE PROGRAMME AND BUDGET FOR 2019

BUDGET FORMAT

5. The Programme and Budget for 2019 is presented in two main parts, in accordance with the Organization's Financial Regulations.

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

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

CONSTITUTION, GOVERNANCE AND STRATEGIC FOCUS



CONSTITUTION AND GOVERNANCE

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

9. 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.

10. 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

11. 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.

12. 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

13. 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.

14. 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.¹
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.

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

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

15. In November 2015, Member States endorsed 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 been linked 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.

16. In July 2018, the final text of the Global Compact for Safe, Orderly and Regular Migration was released following the conclusion of the intergovernmental negotiations. The United Nations Member States are expected to formally adopt the text at the Intergovernmental Conference to Adopt the Global Compact for Safe, Orderly and Regular Migration, to be held in Marrakesh, Morocco, on 10 and 11 December 2018. The non-binding Global Compact is the culmination of a process that began in September 2016 when the United Nations General Assembly addressed, for the first time at such a high level, the issue of human mobility and its many dimensions at the Summit for Refugees and Migrants. It provides a road map for how States can best manage migration, and cooperate more effectively with one another, as well as with other relevant stakeholders, for the decades to come, recognizing that States have to do so on the basis of their own migration realities and capacities. The 23 objectives of the Global Compact and their associated commitments and actions provide a 360-degree approach to international migration that can help achieve safe, orderly and regular migration. IOM welcomes the finalization of the Global Compact and considers it a major milestone in the development of good governance of migration and improved international cooperation on migration issues.

17. The Secretary-General of the United Nations decided to establish a network – to be known as the United Nations Network on Migration – to ensure effective and coherent system-wide support for implementation, follow-up and review of the Global Compact, in response to the needs of Member States. IOM will serve as the coordinator and secretariat of the Network.

18. Support for the implementation, follow-up and review of the Global Compact will be a priority for IOM both in the context of its own work and in its new capacity as the coordinator and secretariat of the United Nations Network on Migration. The Administration is exploring ways to ensure that the Organization is properly prepared for this work, including through ensuring coherence with the IOM Migration Governance Framework and the 12 points of the IOM Strategy.

MIGRATION CONTEXT – CHALLENGES AND IOM'S RESPONSES

19. Migration is a priority issue for the international community and will continue to be so for decades to come. It is an integral part of the interconnected world we have all helped to create. Mobility is a life option that more and more people want to exercise in our globalized world, whether it is to find a better life for themselves and their families, to seek new employment opportunities, to set up a business abroad, to study, or to be reunited with family members. Two important aspects of this dynamic are the demographics of ageing populations in the industrialized world and an exponentially expanding youth population in the developing world. Added to these are other aspects such as geopolitics, economics, trade and cultural exchanges. At the individual level, migration has helped improve people's lives in both origin and destination countries and has enabled millions of people worldwide to enjoy safe and meaningful lives abroad.

20. At the same time, however, some people are moving because of human rights abuses, international and internal conflict, climate change, natural and man-made catastrophes, and economic distress. These are people who do not move out of choice but out of necessity.

21. 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.

22. 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.

23. The international migrant population is almost evenly split between men and women, but it is now widely acknowledged that migration is a highly gendered phenomenon; not in terms of proportion but because 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.

24. Managing migration is a broad and complex issue. When conducted effectively, however, 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, residence 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.

25. There is growing recognition that effective migration management is best achieved through a comprehensive, coherent and balanced approach to policy formulation within the broader context of sustainable development. It is equally recognized that this effort at national level needs to be complemented by regional and international dialogue and cooperation involving States, civil society, the private sector, migrants and other stakeholders.

26. 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.

27. The health needs of migrants is another area requiring close attention. IOM provides health assessments for 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 on access to health care, mental health matters and other issues relating to people on the move.

28. Under activities 1, 2 and 3 of the IOM Strategy, advisory and operational 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.

29. 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 a wide range of migration-for-development programmes and projects, including on the return of qualified nationals, the transfer of skills, remittance management and diaspora partnerships. IOM contributes to development in countries of origin and facilitates “brain gain” and “brain circulation” to counter the effects of brain drain. It provides 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. One important objective is to warn potential migrants of the dangers of irregular migration and trafficking, to inform them of new legislation affecting their status abroad and conditions in their home country, and to encourage the participation of migrants in elections or referendums, or in 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.

30. 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 and environment nexus call for a comprehensive approach in policy and practice to which IOM has widely contributed.

31. With regard to activity 7 of the IOM Strategy, the year 2018 has presented 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 2017 on the modalities for the intergovernmental negotiations of the global compact, IOM provided policy and technical expertise to support the global compact process throughout the development phase. In addition, IOM has devoted its two IDM workshops in 2018 to partnerships for effective global governance of migration and has worked 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.

32. Since the finalization of the text of the Global Compact for Safe, Orderly and Regular Migration in July 2018, IOM has been supporting the Office of the Special Representative of the Secretary-General for International Migration to prepare for the Intergovernmental Conference to adopt the Global Compact, to take place in Marrakesh, Morocco, on 10 and 11 December 2018. IOM has also been working closely with the Office of the Special Representative and partners in the United Nations system to determine the objectives of the United Nations Network on Migration, which will supersede the Global Migration Group, and how it will function.

33. Implementation of the Global Compact will require concerted action not only by governments but also by the many non-governmental actors who have an essential role to play in good migration governance, including civil society, the private sector, unions, migrant and diaspora organizations, academia and migrants themselves. IOM will be working to support implementation of the Global Compact and to execute its role as the coordinator and secretariat of the Network in this spirit of partnership and cooperation.

34. IOM continues to promote, facilitate and support regional and global debate and cooperation on migration, including through its support to RCPs – and similar mechanisms – and the GFMD and through the IDM. IOM will facilitate interconnections and cross-fertilization among these dialogue and cooperation forums as well as their linkages with the Global Compact implementation, follow-up and review.

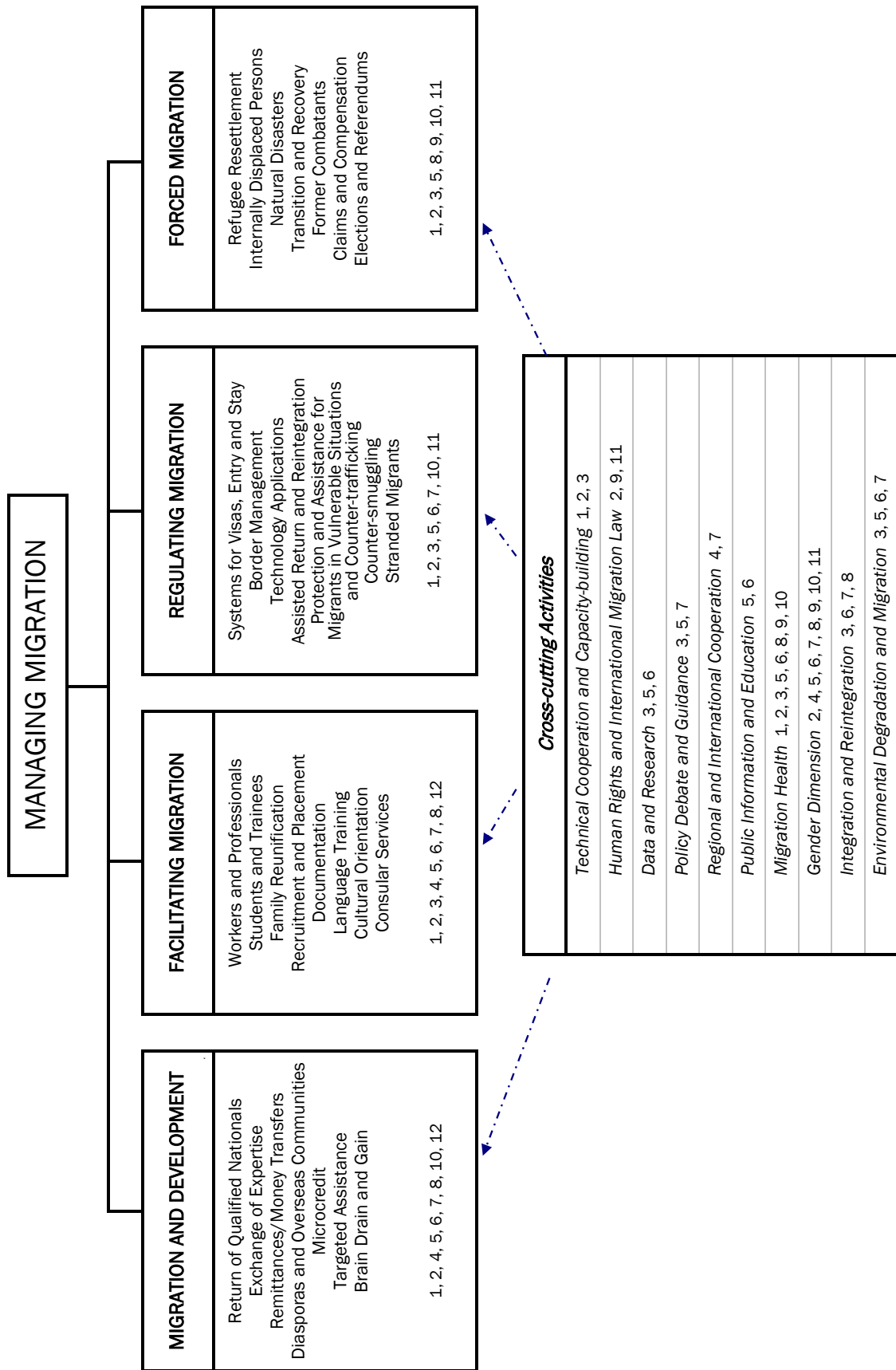
35. Under activities 9 and 10 of the Strategy, IOM provides assistance to people fleeing conflict or natural disasters, refugees being resettled in third countries or repatriated, stranded persons, unsuccessful asylum seekers returning home, displaced persons and other migrants. As a member agency of 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.

36. 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. Mass outflows of persons during humanitarian crises 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, train government officials in methods and legislation to counter trafficking, and advise law enforcement agents on how to deal with victims.

37. 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.

38. 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.

39. 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

40. 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.

41. 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

42. The Administrative Part of the Budget is presented at the level of CHF 52,229,662, which includes an increase of CHF 1,500,000 relating solely to the cost-sharing arrangement of the United Nations Sustainable Development Group in line with General Assembly resolution 72/279 of 31 May 2018.

43. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 1,011.7 million, which is 5.8 per cent higher than the 2018 budget of USD 956.5 million projected at the same time last year. It should be noted that the Organization prepares its budget based on anticipated funding, and this figure represents the funding for 2019 confirmed thus far. The total funding ultimately received and the total actual expenditure for 2019 will be much higher and is expected to exceed the previous year's total. Accordingly, the OSI budget has been increased from USD 86.8 million in 2018 to USD 96 million in 2019.

44. In addition to funding almost two thirds 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.

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

46. In line with SCPF Resolution No. 18 of 27 June 2018, the core structure is funded from two sources: Member State assessed contributions and OSI. The table on pages 51 and 52 presents the application of combined resources under both the Administrative Part of the Budget and OSI.

ADJUSTMENTS TO THE ORGANIZATIONAL STRUCTURE

47. No major changes are proposed to the core structure.

48. 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.

49. 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.

50. 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.

51. 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

52. 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.

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

Office of the Director General

- Transfer of an existing Professional category position of Legal Officer from the Manila Administrative Centre to the Office of Legal Affairs at Headquarters

Department of International Cooperation and Partnerships

- Establishment of two new Professional category positions to support work relating to policy, the United Nations Network on Migration and the Sustainable Development Goals
- Transfer of one Professional category position from the Global Migration Group to the Multilateral Processes Division
- Transfer of one Professional category position for migration policy to the IOM Mission to the United Nations in New York

Department of Migration Management

- Establishment of new Professional category positions as follows:
 - One position for policy support in the Office of the Director
 - One position for policy support in the Migration Health Division
 - One position for policy support in the Migrant Protection and Assistance Division
 - One position for sustainable development in the Labour Mobility and Human Development Division

Department of Operations and Emergencies

- Establishment of new Professional category positions as follows:
 - One position for migration crises analysis in the Office of the Director
 - One position for a humanitarian officer in the Office of the Director
 - Partial funding for two Professional category positions for strategic advisory and human resources support in the Resettlement and Movement Management Division

Department of Resources Management

- Establishment of new positions as follows:
 - One new Professional category position for risk management in the Office of the Director
 - One new Professional category position for resources management coordination in the Office of the Director
 - One new Professional category position for budget analysis in the Budget Division

- One new General Service position in the Common Services Unit
- Partial funding for two positions in the Professional category for IT security and MIMOSA project support in the Information and Communications Technology Division

Administrative Centres

54. 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 five General Service positions to support financial services, human resources, IT services and other administrative services
- Transfer of an existing Professional category position of Legal Officer to the Office of Legal Affairs at Headquarters
- Establishment of one new Professional category position for resources management coordination
- Transfer of the Head of Internal Audit from the Panama Administrative Centre to the Manila Administrative Centre

Panama Administrative Centre

- Establishment of four General Service positions for human resources, occupational health, accounting support and quality assurance

Regional, Country and Special Liaison Offices

55. 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 seven General Service positions to enhance compliance with the financial, audit compliance, policies and administrative regulations of the European Union and other support

Regional Office in Buenos Aires

- Establishment of one General Service position for statistical support in the Regional Office

Regional Office in San José

- Establishment of three General Service positions for mental health and psychological support, IT and graphic design
- Conversion of one position for regional health thematic support from the General Service to the Professional category
- Establishment of two General Service positions for donor liaison and policy support in Washington, D.C.

Regional Office in Dakar

- Establishment of one Professional category position for regional accounting quality support
- Establishment of two General Service positions for administrative and financial support

Regional Office in Nairobi

- Establishment of one Professional category position for migration policy support
- Establishment of one General Service position for administrative support for thematic specialists

Regional Office in Pretoria

- Establishment of one Professional category position for project development
- Establishment of one General Service position for human resources support

IOM Mission to the United Nations in New York

- Establishment of one Professional category position for migration policy and liaison
- Establishment of one General Service position for administrative support
- Transfer of one Professional category position for migration policy from Headquarters
- Conversion of one General Service staff position to a Professional category position to provide support to the Mission Director

BUDGET FORMAT

56. The Programme and Budget for 2019 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.

57. 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 58 and 59).

58. 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

59. 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 upsurge in migration challenges, coupled with IOM's entry into the United Nations system and its global leadership role in the field of migration, requires the Organization's core structure and budget to be further strengthened. 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. IOM will continue the open dialogue with Member States on budgetary issues, including on the availability of resources and their utilization. It will also continue to strengthen its management systems to ensure that the Organization's resources are utilized in the most efficient way when dealing with migration issues.

SUMMARY TABLES

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

	2018 (S/22/9) CHF	2019 Estimates CHF
Administration	50 726 923	52 229 662

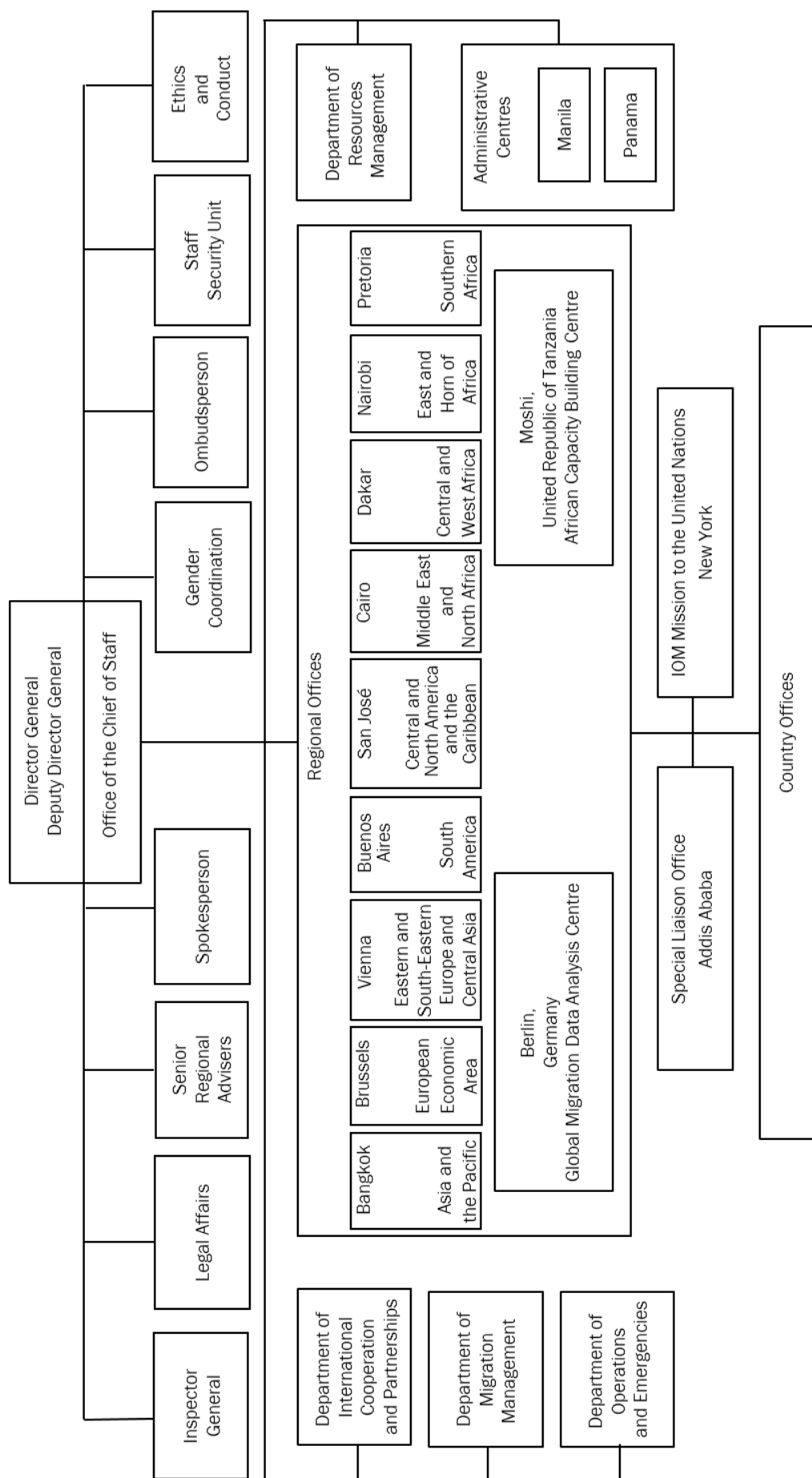
Part II – Operations: funded by voluntary contributions

	SERVICES/SUPPORT	2018 (C/108/6) USD	2019 Estimates USD
I.	Movement, Emergency and Post-crisis Migration Management	473 822 800	394 668 000
II.	Migration Health	116 420 200	104 847 400
III.	Migration and Development	51 178 200	116 759 300
IV.	Regulating Migration	249 466 300	324 485 400
V.	Facilitating Migration	42 545 900	47 956 400
VI.	Migration Policy, Research and Communications	4 316 300	2 986 500
VII.	Land, Property and Reparation Programmes	7 018 200	6 641 200
VIII.	General Programme Support	11 732 100	13 401 800
	TOTAL	956 500 000	1 011 746 000

ORGANIZATIONAL STRUCTURE



IOM ORGANIZATIONAL STRUCTURE



DESCRIPTION OF THE ORGANIZATIONAL STRUCTURE

60. 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

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

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

HEADQUARTERS

62. 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

63. 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

64. 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.

65. 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.

66. The **Office of the Chief of Staff** assists the Director General in the fulfilment of his or her 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.

67. 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.

68. 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 on constitutional issues, the privileges and immunities of the Organization and its staff, contractual issues and staffing matters, among others. 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.

69. 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.

70. 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.

71. 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.

72. 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.

73. 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.

74. 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

75. 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.

76. 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 164 for further details on the Centre).

77. 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.

78. When the present document was prepared, the exact nature of the role of IOM in the United Nations Network on Migration was still to be defined. However, the Department, and in particular the Multilateral Processes Division, is likely to have significant responsibilities in this regard.

79. The **Governing Bodies Division** is responsible for preparing and coordinating the sessions of the Council and the SCPF, 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.

80. 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.

81. The **Media and Communications Division** is led by the Spokesperson – who is also the focal point for the Director General and senior management on all media and public information matters – and oversees all aspects of public communication in the Organization. It is responsible for the Organization's internal and external strategies for communications and media to improve public understanding of migration, reduce anti-migrant sentiment, increase awareness among potential migrants of the dangers of irregular migration, promote awareness of IOM's policies and programmes, and position IOM at the centre of the broader ongoing debate surrounding migration in all its aspects.

82. The **Donor Relations Division** has the institutional responsibility for donor liaison, appeals submission and 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 maintenance of the Humanitarian Compendium website and publication of the Migration Initiatives and Partnerships in Action "photobooks". The Division supports partnership-building with the private sector across Headquarters and Regional and Country Offices in line with the IOM Private Sector Partnership Strategy 2016–2020. It coordinates IOM's due diligence process, builds staff capacity in private sector partnership-building, negotiates partnership agreements, and serves as the institutional focal point for engagement with companies, foundations, associations and individuals.

83. 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.

84. The **Multilateral Processes Division** is the focal point for IOM's institutional relationship and overall liaison within the United Nations system, 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 supports, coordinates and articulates IOM's positions and provides guidance on migration governance and policy. The Division takes the lead on IOM's work related to the 2030 Agenda for Sustainable Development and represents IOM or provides guidance to those representing the Organization at key multilateral processes dealing with policy 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.

85. The **International Migration Law Unit** is the institutional focal point for promoting awareness and understanding of international migration law and standards applicable to migrants and migration. 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, as well as better implementation of those standards. The Unit assists governments in developing and implementing migration legislation, policies and procedures consistent with applicable international and regional frameworks and promotes a rights-based approach to policy and planning. The Unit also represents IOM in forums dedicated to monitoring and implementation of international law and cooperates with the United Nations treaty monitoring bodies, other United Nations agencies and academia, among others.

Department of Migration Management

86. 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.

87. 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 Protection and Assistance Division; (d) Labour Mobility and Human Development Division; (e) Migration, Environment and Climate Change Division; and (f) IOM Development Fund Unit.

88. 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, including ministries of health and other sectors in national governments, WHO, UNHCR, UNAIDS and CSOs, and in response to the two World Health Assembly resolutions relating to the health of migrants and, more recently, the inclusion of health-related commitments in the Global Compact for Migration and the Global Compact on Refugees, the Division advocates for migrant-inclusive, people-centred health systems and capacity-building for the health and relevant non-health sector workforce.

89. Through its delocalized global functions and Headquarters-based 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 (e.g. Ebola), pandemics, HIV, tuberculosis and malaria prevention and care, and mental health and psychosocial support.

90. The **Immigration and Border Management Division** has the institutional responsibility for overseeing activities related to border and identity solutions and immigration and visa programming design to assist governments in the development, testing and implementation of innovative approaches to address migration management challenges. The Division provides technical support to address core capacity-building needs on border and identify policies and operational solutions, including biometric, data and automated processing systems. The technical support provided bolsters governments' capacities related to travel documents, border security, immigrant detention and alternatives to detention, countering migrant smuggling, border management and trade, and humanitarian border management, among others. Moreover, the Division supports immigration and consular authorities in managing visa application processes through a wide range of tailored and cost-effective international migration services and visa policy advice to facilitate safe, orderly and regular migration. This includes comprehensive family reunification assistance, managing visa application centres and facilitating verification services on behalf of Member States aimed at streamlining processes, increased efficiency, and improved service standards, while enhancing data collection and fraud detection. To meet its objectives, the Division actively fosters partnerships with governments, the private sector, and other United Nations agencies.

91. The **Migrant Protection and Assistance Division** provides protection and assistance to migrants in need, particularly those in vulnerable situations. The Division has the institutional responsibility to oversee policy and technical guidance and provides support to Field Offices in the following areas: data and analytics for evidence-based policy and programming; safe and dignified assisted voluntary return and sustainable reintegration; countering trafficking in persons; protection and assistance for migrants who experience or are vulnerable to violence, abuse or exploitation; protecting migrant children; promoting responsible business conduct and addressing exploitation in business operations and supply chains; and providing direct assistance through the Global Assistance Fund. The Division builds partnerships with and provides capacity-building and policy support to governments, civil society, the United Nations and other international organizations and the private sector to promote better practices and synergies in protecting and assisting migrants.

92. The **Labour Mobility and Human Development Division** is responsible for providing policy, regulatory and operational guidance in matters related to labour and human mobility facilitation, integration and social cohesion, and migration as an enabler of sustainable development in line with

the 2030 Agenda for Sustainable Development. The Division facilitates vertical and horizontal policy coherence (sectoral and local/central levels of governance), helps identify labour migration and human mobility solutions, elaborates tools and supports cooperation mechanisms. It operates in collaboration with a large variety of partners from public and private sectors, academia and civil society – including from migrant and diaspora communities – with a view to ensuring that migration contributes to socioeconomic development, poverty reduction and cohesion in host and home communities and enhances the well-being of migrants and members of their families in full respect and fulfilment of their rights. The Division helps build IOM's global capacity to address the needs and priorities of governments and partners at local, national and international levels through support to multi-stakeholder and intergovernmental initiatives, and the development and implementation of programmes in a rights- and evidence-based manner in four core areas of expertise: migration and development; labour and human mobility facilitation; labour migration; integration and migrant training.

93. 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. It 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. It 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.

94. 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

95. The Department of Operations and Emergencies directs, oversees and coordinates IOM's resettlement work and transport programmes and oversees IOM's activities in all aspects of migration crises: from preparedness, risk reduction and prevention, through humanitarian emergency response to 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.

96. 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 provides strategic policy and operational-oriented recommendations as well as guidance 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.

97. The Department also oversees individual specialized projects related to humanitarian principles, protection mainstreaming and protection against sexual abuse and exploitation, among others.

98. 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.

99. The **Preparedness and Response Division** serves as the institutional focal point for emergency preparedness and response. The Division collects and analyses information, conducts contingency planning and acts as IOM's early warning service for humanitarian crises. It also undertakes rapid needs assessments and assists with response operations through strategic planning support, capacity-building, staff surge support, and managing the emergency roster and the mobilization of stand-by partners. It proposes policies, global strategies, standards and guidance in key sectors of IOM emergency programming (i.e. shelter, camp coordination and camp management and displacement tracking) and relating to IOM's engagement within the cluster system. The Division also oversees IOM emergency activation procedures and maintains an operational overview of responses to natural disasters and conflict situations.

100. The **Transition and Recovery Division** is the institutional focal point on prevention, resilience and solutions within crisis settings and fragile contexts. It builds on humanitarian responses to address socioeconomic, peace, security and development challenges found in natural, man-made and protracted crises as a way to resolve migration crises and assist governments, communities and vulnerable populations to cope with migration-related pressures. 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 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.

101. 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 phases in relation to resolving land disputes and mobility-related land issues; addressing land issues within the context of 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.

102. The **Resettlement and Movement Management Division** directs, oversees and coordinates IOM's resettlement work and transport programmes, which include humanitarian evacuations. 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.

103. 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

104. 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.

105. 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 on key administrative, budget and financial issues; and (c) maintain regular dialogue with Member States through informal and formal meetings of the governing bodies.

106. 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.

107. 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 IOM management systems. 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.

108. 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.

109. 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.

110. 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 rotation and other selection and placement options.

111. 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.

112. 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 the 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.

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

114. The **Accounting Division** is responsible for monitoring, analysing and reporting on the financial position and financial performance of the Organization. The 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.

115. 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.

116. 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 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.

117. 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.

118. 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.

119. 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

120. 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

121. 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.

122. 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.

123. 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 increased efficiency and quality of migration health programmes worldwide.

124. 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 and iGATOR. The Operations Centre is also responsible for IOM's intranet and document management system.

125. 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 secretariat.

126. The **Contract Review Division** is an integral part of the Office of Legal Affairs and is the global focal point responsible for reviewing contracts, agreements and memorandums of understanding, declarations, and consent and waiver forms, among others. 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.

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

128. 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.
- **MFS Crisis Support**, in close coordination with the crisis support functions of the Department of Resources Management, helps offices responding to emergencies and crises by monitoring the financial situation, assisting in resources management functions, promoting capacity-building, monitoring the allocation and repayment of loans granted under the Migration Emergency Funding Mechanism and the Emergency Preparedness Account, providing immediate advice and ensuring rapid response.
- **IDF Project Monitoring and Finance Support Unit**, in close coordination with the IOM Development Fund Unit at Headquarters, provides support in the overall administration of the Fund by monitoring projects globally throughout their implementation, providing technical support on administrative and financial matters and promoting financial effectiveness and efficient use of project funds in accordance with established policies.
- **Business Processes Improvement and Quality Assurance**, in close coordination with Accounting Division and other relevant units, is involved in developing and implementing business process improvement plans and quality assurance strategies relating to accounting and financial reporting functions, in compliance with the Organization's accounting policies and procedures. It is also responsible for conducting special projects to improve the efficiency and quality assurance of existing processes and systems.

129. 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.

130. The **Resettlement and Movement Management Division**, 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.

131. 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.

132. 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 the online bookstore section of the IOM website.

133. 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.

134. 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

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

136. The **ICT Service Centre** in Panama provides different services and functions to offices worldwide. The Global User Support Unit provides bilingual technical support to all Field Offices. The Infrastructure and Networks Unit provides system management, advanced technical support and advice on projects that include an IT component. The IT Security Unit promotes and implements security standards and practices to secure IOM data and systems. The PRIMA Unit provides business analysis and support for the implementation of PRIMA. Lastly, in the event of a disaster in any of the corporate global hubs in Manila or Geneva, the Disaster Recovery Centre ensures business continuity for the Organization, with minimal data loss and within established time frames.

137. 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.

138. 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.

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

140. 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.

141. 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.

142. 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.

143. 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.

144. 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.

145. 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. It is also responsible for managing non-food item stocks at the United Nations Humanitarian Response Depot in Panama for covering emergencies and contingencies in the region.

146. 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

147. 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.

148. **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.

149. **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; and 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 European Union, 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 European Union; negotiations and an advisory role for the Organization as a whole and for IOM offices worldwide on European Union policies, programming and funding; liaison, on behalf of the Organization and its offices worldwide, with European Union institutions on matters of a political and financial nature; support for European Union dialogue with third countries on migration issues and liaison with regional bodies; and assistance in strengthening IOM's relations and liaison with European Union institutions, including through the advancement of 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.

150. **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 European Union's Eastern Partnership Panel on Migration, Mobility and Integrated Border Management, and the Western Balkans Initiative.

151. **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 under 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.

152. **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.

153. **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 and Refugee Affairs; 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.

154. **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 ECOWAS 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 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 Sustainable Development Group for issues relating to West and Central Africa.

155. **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; works to implement regional programmes, as approved by the Director General; supports evidence-based migration policies and practices through the harmonization and analysis of migration-related data sets; 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; promotes inter-agency cooperation through the formation of a migration group for regional United Nations partners; and liaises with and supports the East African Community to enhance regional cooperation and dialogue on migration. The Office also undertakes regional public information activities to contribute to IOM's visibility and to promote its activities with counterparts and donors at the regional and global levels and promotes knowledge-sharing and knowledge management within the region.

156. **Pretoria, South Africa** – Provides support to IOM offices in the Southern African Development Community member countries; 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 African Union 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

157. 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.

158. **Special Liaison Office in Addis Ababa, Ethiopia** – Maintains and strengthens IOM's relations with the African Union, 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 African Union Commission, the highest 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 regional and national level. The Office's collaboration with the Intergovernmental Authority on Development, which is one of the eight Regional Economic Communities recognized by the African Union, is informed by, among others, African Union 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 Regional and Country Offices in Africa are kept abreast 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.

159. **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. 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

160. 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

161. 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

162. 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

163. 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 with a focus on training publications and modules; and migration advocacy and partnerships.

Global Migration Data Analysis Centre

164. The IOM Global Migration Data Analysis Centre was established to respond to calls for better international migration data and analysis to inform migration policy. It manages the Missing Migrants Project, which is the only global programme to collect information on persons who go missing or die during the migration journey. The Global Migration Data Portal is another flagship project managed by the Centre and serves as a unique access point for timely, comprehensive migration statistics. The Centre promotes the sharing, understanding and analysis of migration data across IOM, and represents the Organization at key forums dealing with migration statistics, such as the United Nations Statistical Commission and the International Forum on Migration Statistics. The Centre also contributes to the development and monitoring of migration indicators related to key global processes, such as the Sustainable Development Goals. The Centre has also developed tools to support migration data capacity-building, and provides guidance and training to IOM Member States and Field Offices, to promote evidence-based migration programming and policymaking. The Centre has a data advisory board which includes some of the world's leading migration data experts.

COORDINATING COMMITTEES

165. 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.

166. 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.

167. 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.

168. 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

169. 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.

170. 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

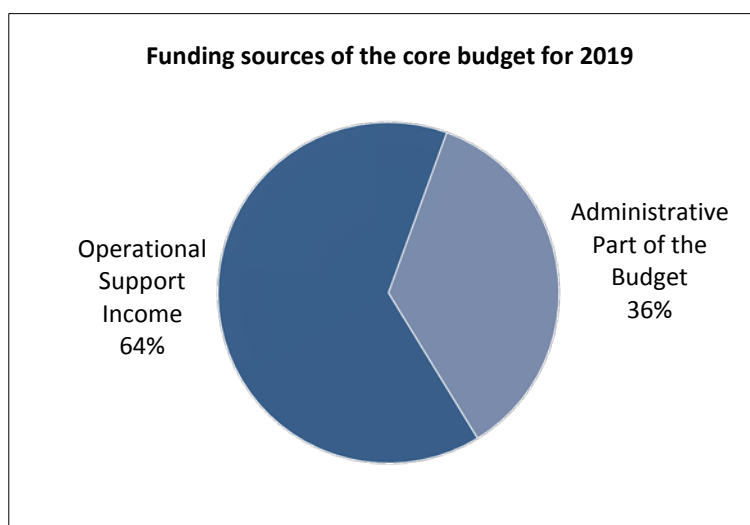
171. On 27 June 2018, the SCPF adopted Resolution No. 18 on budget regulations and practices. Resolution No. 18 defines the core structure of IOM as the minimum structure necessary for the Organization to deliver its services. The core structure comprises functions needed to exercise basic management 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 the following: 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 for external/internal audits; and the provision of global administrative support.

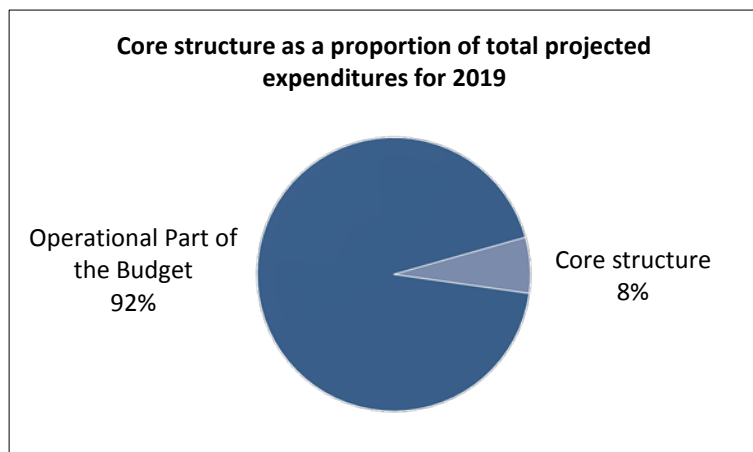
SOURCES OF FUNDING FOR THE CORE STRUCTURE

Background

172. IOM's core structure is funded from two sources: Member State assessed contributions and 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 2019.



173. 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 2019. It clearly underlines that the core structure costs constitute only a fraction of the Organization's projected expenditures for 2019 to support a global operational portfolio estimated to reach USD 1.85 billion.



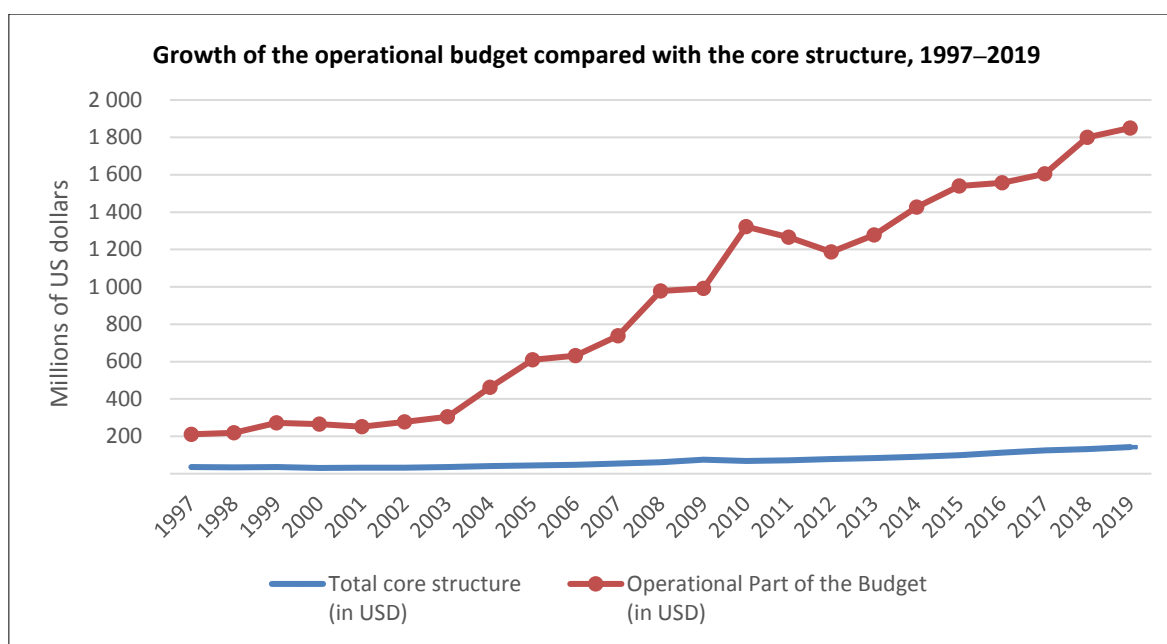
Budget reform

174. 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.

175. 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.

176. 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.

177. 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 2019. More details on the figures are contained in Annex I. It is likely that the Organization's expenditures in 2019 will reach USD 1.85 billion.



178. 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. In line with the budget regulations, the contributions of new Member States are added to the administrative budget. The implementation of this provision is making a substantive contribution to IOM's core capacity. Since the introduction of this procedure, 40 new Member States have joined IOM, adding over CHF 4 million to the administrative budget. IOM potentially could have up to 23 more States joining, which would bring substantial additional funding to the Organization. The leading role that IOM has in the United Nations system in the domain of migration 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.

179. 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.

180. 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 2014 through to 2019 are compared is presented in Annex II. The strengthening process addresses all core units given that 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
2014–2019**

Location	Budget 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019	% increase over 5 years
Headquarters	149	163	184	200	214	229	54%
Administrative Centres	179	200	232	249	260	271	51%
Regional/Field Offices	162	174	209	236	249	269	66%
Total core staff	490	537	625	685	723	769	57%

181. 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.

182. 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.

183. In 2018, the Working Group on Budget Reform held meetings to discuss changes proposed to the budget regulations with the aim of aligning the regulations with the current realities of the Organization's budget arrangements. The four main changes proposed by the Administration were related to: the formula used to establish the yearly OSI budget in a transparent and predictable manner; the method used to determine the appropriate balance of the OSI reserve; proposed uses for funds exceeding the minimum balance of the OSI reserve established by that method; and consolidation of the OSI and contingency reserves. There was general consensus among the Member States to proceed with the proposed changes, and the Administration was requested to submit the relevant documents for endorsement by the SCPF. Accordingly, the Administration submitted document S/22/4/Rev.1, which was discussed at the Twenty-second Session of the SCPF, during which the Member States adopted Resolution No. 18 on budget regulations and practices of 27 June 2018.

184. 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 its global leadership role in the field of migration, 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.

185. 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 will continue its work to provide a sound foundation for IOM's future.

Budget level

186. The table on pages 51 and 52 presents an overview of core structure funding under the Administrative Part of the Budget and OSI for 2019. In line with SCPF Resolution No. 18 of 27 June 2018, section II, the core structure is funded from two sources: Member State assessed contributions and OSI.

187. 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.

188. 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 53.3 million and projected OSI is USD 96 million. The combined resources of the Administrative Part of the Budget and OSI to cover the core structure and other non-staff items in 2019 amount to approximately USD 150 million.

2019 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. ^a	OSI	Admin. ^a and OSI	
Headquarters											
Director General and Deputy Director General	2				2	0	704 000	718 000	10 000	728 000	
Office of the Chief of Staff	6	3	2		8	3	1 755 000	1 791 000	254 000	2 045 000	
Inspector General	4	1	3		7	1	1 016 000	1 037 000	504 000	1 541 000	
Legal Affairs	5	1	4		9	1	1 194 000	1 218 000	527 000	1 745 000	
Senior Regional Advisers	6				6	0	1 483 000	1 513 000	10 000	1 523 000	
Ombudsperson	1				1	0	225 000	230 000		230 000	
Gender Coordination	1		1		2	0	257 000	262 000	135 000	397 000	
Ethics and Conduct Office	2				2	0	478 000	488 000		488 000	
International Cooperation and Partnerships	15	10	25	3	40	13	4 836 000	4 935 000	4 024 000	8 959 000	
Migration Management	13	3	19		32	3	3 387 000	3 456 000	3 051 000	6 507 000	
Operations and Emergencies	11	4	19		30	4	3 111 000	3 175 000	3 271 000	6 446 000	
Resources Management	19	19	14	11	33	30	7 128 000	7 273 000	4 188 000	11 461 000	
Global Staff Association Committee		1	1		1	1	151 000	154 000	146 000	300 000	
Total - Headquarters	85	42	88	14	173	56	25 725 000	26 250 000	16 120 000	42 370 000	29%
Administrative Centres											
Manila, Philippines											
Inspector General	1		7	5	8	5	186 000	190 000	1 345 000	1 535 000	
Legal Affairs	1		1	6	2	6	216 000	220 000	367 000	587 000	
Resources Management	3	8	11	122	14	130	821 000	838 000	4 249 800	5 087 800	
Procurement			1	12	1	12			417 300	417 300	
Other		4	3	33	3	37	93 000	95 000	3 328 900	3 423 900	
Subtotal - Manila Administrative Centre	5	12	23	178	28	190	1 316 000	1 343 000	9 708 000	11 051 000	
Panama City, Panama											
Inspector General		1	2		2	1	81 000	83 000	340 000	423 000	
Legal Affairs			1	3	1	3			369 000	369 000	
Resources Management	3	1	3	36	6	37	525 000	536 000	2 041 900	2 577 900	
Other			1	2	1	2			699 100	699 100	
Subtotal - Panama Administrative Centre	3	2	7	41	10	43	606 000	619 000	3 450 000	4 069 000	
Total - Administrative Centres	8	14	30	219	38	233	1 922 000	1 962 000	13 158 000	15 120 000	10%
Field											
Regional Offices											
Bangkok, Thailand	6	4	13	9	19	13	1 275 000	1 301 000	4 362 000	5 663 000	
Brussels, Belgium	6	4	12	29	18	33	1 660 000	1 694 000	5 622 000	7 316 000	
Vienna, Austria	4	3	11	5	15	8	1 101 000	1 123 000	2 951 000	4 074 000	
Buenos Aires, Argentina	5	3	5	6	10	9	1 156 000	1 180 000	1 582 000	2 762 000	
San José, Costa Rica	4	3	11	19	15	22	983 000	1 003 000	4 368 000	5 371 000	
Cairo, Egypt	4	3	11	1	15	4	828 000	845 000	1 787 000	2 632 000	
Dakar, Senegal	5	3	10	6	15	9	1 244 000	1 269 000	2 097 000	3 366 000	
Nairobi, Kenya	4	3	8	8	12	11	921 000	940 000	2 204 000	3 144 000	
Pretoria, South Africa	4	2	8	3	12	5	825 000	842 000	1 608 000	2 450 000	
Special Liaison Offices											
Addis Ababa, Ethiopia	2	1	1	2	3	3	381 000	389 000	331 000	720 000	
New York, United States of America	3	1	6	1	9	2	846 000	863 000	1 136 000	1 999 000	
African Capacity Building Centre in the United Republic of Tanzania				2	2	2			487 000	487 000	
Global Migration Data Analysis Centre in Germany				3	0	3			770 000	770 000	
Country Offices									6 187 000	6 187 000	
Total - Field	47	30	101	91	148	121	11 220 000	11 449 000	35 492 000	46 941 000	31%
Total - Headquarters, Administrative Centres and field	140	86	219	324	359	410	38 867 000	39 661 000	64 770 000	104 431 000	70%
Other staff benefits:											
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	
TOTAL STAFF COSTS - PART 1							40 357 000	41 181 000	64 770 000	105 951 000	71%

continued on next page

2019 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. ^a	OSI	Admin. ^a and OSI	
Non-staff costs:					
General office	3 984 760	4 066 000	500 000	4 566 000	
Communications	985 000	1 005 000		1 005 000	
Contractual services	1 897 902	1 937 000	747 000	2 684 000	
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	3 400 000	3 469 000		3 469 000	
Enhanced policy and coordination capacity			1 500 000	1 500 000	
Global activities			1 360 000	1 360 000	
Information Management Competence Centre (PRISM)			2 900 000	2 900 000	
Staff security			13 500 000	13 500 000	
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	11 872 662	12 115 000	24 530 000	36 645 000	25%
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME	52 229 662	53 296 000	89 300 000	142 596 000	96%
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. ^a	OSI	Admin. ^a and OSI	
IOM Development Fund					
IOM Development Fund - Line 1			1 400 000	1 400 000	
IOM Development Fund - Line 2			5 300 000	5 300 000	
Total IOM Development Fund			6 700 000	6 700 000	4%
TOTAL MISCELLANEOUS INCOME - PART 3			6 700 000	6 700 000	4%
		(CHF)	(USD)	(USD)	(USD)
GRAND TOTAL	52 229 662	53 296 000	96 000 000	149 296 000	100%

^a 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

189. 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

190. The Administrative Part of the Budget is presented at the level of CHF 52,229,662, which includes an increase of CHF 1,500,000 relating solely to the cost-sharing arrangement of the United Nations Sustainable Development Group in line with General Assembly resolution 72/279 of 31 May 2018.

191. The Administrative Part of the Budget is financed by contributions from the Organization's current 172 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 have been absorbed in the proposed budget.

APPLICATION OF THE ADMINISTRATIVE PART OF THE BUDGET

192. The allocation of funds under the Administrative Part of the Budget is consistent with the definition of core functions as set out in SCPF Resolution No. 18 on budget regulations and practices, adopted on 27 June 2018. 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

193. There are no proposed increases for staff positions in 2019 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.

194. The overall staffing levels under the Administrative Part of the Budget in 2019 compared with 2018 are as follows:

- Headquarters – 85 Professional category staff and 42 General Service staff (2018: 86 P staff and 42 GS staff)
- Manila Administrative Centre – 5 Professional category staff and 12 General Service staff (2018: 4 P staff and 12 GS staff)
- Panama Administrative Centre – 3 Professional category staff and 2 General Service staff (2018: 4 P staff and 2 GS staff)

- Regional Offices – 42 Professional category staff and 28 General Service staff (2018: 42 P staff and 28 GS staff)
- Special Liaison Offices – 5 Professional category staff and 2 General Service staff (2018: 4 P staff and 2 GS staff)

Headquarters

195. 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.

196. The proposed changes at Headquarters as outlined below result in one less Professional category position:

- Moving the existing Professional category position of Support Officer in the Office of the Chief of Staff, previously funded by the Administrative Part of the Budget, to OSI funding

Administrative Centres

197. 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.

198. 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 Panama Administrative Centre to the Manila Administrative Centre to serve as Head of Internal Audit

Field

199. 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.

200. The proposed changes in the field as outlined below result in one additional Professional category position:

- Moving an existing General Service position in the IOM Mission to the United Nations in New York, previously funded by OSI, to the Administrative Part of the Budget
- Conversion of one General Service position to a Professional category position in the IOM Mission to the United Nations in New York to provide support to the Mission Director

201. The details of all positions funded by the Administrative Part of the Budget can be seen in the staffing table on page 60.

Staff fixed costs

202. The estimate for the fixed costs of staff shows a net increase of CHF 305,000, which takes into account:

- An increase in base salary resulting from a salary scale revision that is partially offset by the reduction in the post adjustment, which 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 in post adjustment is mainly for Geneva, affecting all Professional category staff at Headquarters.
- An increase in contributions to the UNJSPF based on the actual costs of staff funded under this part of the budget.
- A slight increase in contributions to health and accident insurances to reflect the actual entitlements of staff members, which are mainly influenced by family composition.

Staff variable costs

203. The total variable costs for staff (mobility and hardship allowance, family allowance, language allowance, rent subsidy, education grant, home leave and appointment and transfer costs) have increased by CHF 168,000 and reflect the actual staff members' entitlements, most of which are influenced by family composition.

Non-staff costs

204. 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 1,500,000 to cover additional costs related to United Nations fees;
- A decrease of CHF 433,662 for staff development and learning, which is compensated for by a similar increase in OSI funding.

ASSESSMENT SCALE

205. Through Resolution No. 1355 of 28 November 2017, the Council authorized the SCPF to adopt in 2018 a scale of assessment for IOM Member States for the year 2019, 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 2019 is therefore fully equated to the larger membership of the United Nations through the application of the equation factor.

206. The contributions of Member States to the Administrative Part of the Budget have been calculated in accordance with the scale of assessment for 2019 (document S/22/5), adopted by the SCPF in June 2018.

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

	2018 - S/22/9			2019 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Office of the Director General									
Director General and Deputy Director General	2		317 000	2		319 000			319 000
Office of the Chief of Staff	7	3	1 018 000	6	3	567 000	397 000		964 000
Inspector General	4	1	498 000	4	1	403 000	104 000		507 000
Legal Affairs	5	1	569 000	5	1	485 000	178 000		663 000
Senior Regional Advisers	6		640 000	6		667 000			667 000
Ombudsperson	1		102 000	1		103 000			103 000
Gender Coordination	1		94 000	1		96 000			96 000
Ethics and Conduct Office	2		181 000	2		181 000			181 000
International Cooperation and Partnerships	1	2	338 000	1	2	119 000	223 000		342 000
Governing Bodies	5	5	964 000	5	5	475 000	501 000		976 000
International Partnerships	1		97 000	1		100 000			100 000
Media and Communications	2		198 000	2		200 000			200 000
Donor Relations	2	1	331 000	2	1	199 000	114 000		313 000
Migration Policy Research	1	2	330 000	1	2	95 000	236 000		331 000
Multilateral Processes	2		194 000	2		197 000			197 000
International Migration Law	1		80 000	1		81 000			81 000
Migration Management	1	2	328 000	1	2	134 000	198 000		332 000
Migration Health	2	1	371 000	2	1	191 000	138 000		329 000
Immigration and Border Management	2		211 000	2		200 000			200 000
Migrant Protection and Assistance	4		343 000	4		343 000			343 000
Labour Mobility and Human Development	3		269 000	3		274 000			274 000
Migration, Environment and Climate Change	1		96 000	1		98 000			98 000
Operations and Emergencies	4	2	645 000	4	2	396 000	263 000		659 000
Preparedness and Response	3		240 000	3		253 000			253 000
Transition and Recovery	2		182 000	2		185 000			185 000
Resettlement and Movement Management	2	2	423 000	2	2	180 000	181 000		361 000
Resources Management	2	1	343 000	2	1	193 000	123 000		316 000
Human Resources Management	5	3	894 000	5	3	516 000	409 000		925 000
Information and Communications Technology	3	4	668 000	3	4	257 000	419 000		676 000
Accounting	2	2	455 000	2	2	184 000	278 000		462 000
Budget	3	1	402 000	3	1	268 000	141 000		409 000
Treasury	2	1	260 000	2	1	147 000	120 000		267 000
Procurement and Supply	1		88 000	1		90 000			90 000
Common Services		7	772 000		7		784 000		784 000
Staff Travel	1		52 000	1		54 000			54 000
Global Staff Association Committee		1	97 000		1		99 000		99 000
Total - Headquarters	86	42	13 090 000	85	42	8 250 000	4 906 000		13 156 000
Administrative Centres									
Manila, Philippines	4	12	674 000	5	12	480 000	304 000		784 000
Panama City, Panama	4	2	457 000	3	2	242 000	131 000		373 000
Total - Administrative Centres	8	14	1 131 000	8	14	722 000	435 000		1 157 000
Field									
Regional Offices									
Bangkok, Thailand	6	4	724 000	6	4	475 000	291 000		766 000
Brussels, Belgium	6	4	984 000	6	4	563 000	533 000		1096 000
Vienna, Austria	4	3	653 000	4	3	392 000	344 000		736 000
Buenos Aires, Argentina	5	3	650 000	5	3	472 000	228 000		700 000
San José, Costa Rica	4	3	571 000	4	3	364 000	270 000		634 000
Cairo, Egypt	4	3	471 000	4	3	378 000	101 000		479 000
Dakar, Senegal	5	3	576 000	5	3	468 000	177 000		645 000
Nairobi, Kenya	4	3	486 000	4	3	366 000	139 000		505 000
Pretoria, South Africa	4	2	442 000	4	2	338 000	123 000		461 000
Subtotal - Regional Offices	42	28	5 557 000	42	28	3 816 000	2 206 000		6 022 000
Special Liaison Offices									
Addis Ababa, Ethiopia	2	1	176 000	2	1	164 000	18 000		182 000
New York, United States of America	2	1	409 000	3	1	297 000	118 000		415 000
Subtotal - Special Liaison Offices	4	2	585 000	5	2	461 000	136 000		597 000
Total - Field	46	30	6 142 000	47	30	4 277 000	2 342 000		6 619 000
Total - Headquarters, Administrative Centres and field	140	86	20 363 000	140	86	13 249 000	7 683 000		20 932 000

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

	2018 - S/22/9			2019 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
<i>A-1: STAFF - FIXED COSTS (statutory) - Continued</i>									
Other staff benefits									
Post adjustment			7 783 000			7 360 000			7 360 000
Health and accident insurances			1 586 000			1 371 000	233 000		1 604 000
Contribution to UNJSPF			5 049 000			4 263 000	927 000		5 190 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	140	86	35 481 000	140	86	26 243 000	8 843 000	700 000	35 786 000
<i>A-2: STAFF - VARIABLE COSTS (statutory)</i>									
Mobility and hardship allowance			528 000			486 000			486 000
Family allowance			792 000			319 000	452 000		771 000
Language allowance			90 000				86 000		86 000
Rent subsidy			387 000			446 000			446 000
Education grant			1 569 000			1 659 000			1 659 000
Home leave			247 000			333 000			333 000
Travel on appointment or transfer			350 000					350 000	350 000
Installation grant			440 000					440 000	440 000
A-2: Subtotal - Staff variable costs (statutory)			4 403 000			3 243 000	538 000	790 000	4 571 000
Total - Staff salaries and benefits	140	86	39 884 000	140	86	29 486 000	9 381 000	1 490 000	40 357 000
<i>B-1: NON-STAFF - FIXED COSTS (statutory)</i>									
Amortization, rental and maintenance of premises			1 353 760					1 353 760	1 353 760
<i>B-2: NON-STAFF - VARIABLE COSTS</i>									
General office									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Hardware, software and maintenance services			1 896 000					1 896 000	1 896 000
Office supplies, printing and other services			410 000					410 000	410 000
Total - General office			3 984 760					3 984 760	3 984 760
Communications									
Email			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
Total - Communications			985 000					985 000	985 000
Contractual services									
External audit			120 000					120 000	120 000
Staff development and learning			1 524 586					1 090 924	1 090 924
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
Total - Contractual services			2 331 564					1 897 902	1 897 902
Governing body sessions									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of space, equipment, etc.			65 000					65 000	65 000
Total - Governing body sessions			435 000					435 000	435 000
Travel and representation			1 170 000					1 170 000	1 170 000
UN-related cost-sharing fees			1 900 000					3 400 000	3 400 000
B-2: Subtotal - Non-staff - Variable costs			9 452 564					10 518 902	10 518 902
Total - Non-staff costs			10 806 324					11 872 662	11 872 662
Assessed contributions of new Member States^a			36 599						
GRAND TOTAL	140	86	50 726 923	140	86	29 486 000	9 381 000	13 362 662	52 229 662

^a Consistent with SCPF Resolution No. 18 of 27 June 2018, the 2018 budget was increased by CHF 36,599 following the admission of the Cook Islands and Cuba as Member States of the Organization on 28 November 2017, and Dominica on 1 December 2017. 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

	2018										2019									
	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
CORE STAFF STRUCTURE																				
Headquarters																				
Office of the Director General																				
Director General and Deputy Director General	2							2		2	2							2		2
Office of the Chief of Staff		1	1	2	1	1	1	7	3	10		1	1	2	1	1		6	3	9
Inspector General			1	2	1			4	1	5			1	2	1			4	1	5
Legal Affairs			1	2	1	1		5	1	6			1	2	1	1		5	1	6
Senior Regional Advisers			5				1	6		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
International Cooperation and Partnerships																				
Governing Bodies	1			3	2			5	5	10		1			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
Migration Management																				
Migration Health		1		1				2	1	3		1						1	2	3
Immigration and Border Management				1	1			2		2				1	1			2		2
Migrant Protection and Assistance				1	2	1		4		4				1	3			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
Operations and Emergencies																				
Preparedness and Response		1	1		2		1	3		3		1	1		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
Resources Management																				
Human Resources Management		1			1			2	1	3		1			1			2	1	3
Information and Communications Technology			1	3	1			5	3	8			1	3	1			5	3	8
Accounting				1	1		1	3	2	4				1	1		1	3	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				1				1		1
Common Services									7	7									7	7
Staff Travel							1	1		1							1	1		1
Global Staff Association Committee																				
Total - Headquarters	2	5	14	31	22	5	7	86	42	128	2	5	14	31	23	5	5	85	42	127
Administrative Centres																				
Manila, Philippines			1	1	2			4	12	16			1	3	1			5	12	17
Panama City, Panama				2	1	1		4	2	6				1	1	1		3	2	5
Total - Administrative Centres			1	3	3	1		8	14	22			1	4	2	1		8	14	22
Field																				
Regional Offices																				
Bangkok, Thailand		1			3	1	1	6	4	10		1			3	1	1	6	4	10
Brussels, Belgium		1		2	2	1		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			3			4	3	7		1			3			4	3	7
Dakar, Senegal		1		1	3			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
Special Liaison Offices																				
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	1		3	1	4
Total - Field		10	1	4	25	4	2	46	30	76		10	1	4	25	5	2	47	30	77
Total - Headquarters, Administrative Centres and field	2	15	16	38	50	10	9	140	86	226	2	15	16	39	50	11	7	140	86	226

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)

207. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2019 (document S/22/5), adopted by the Twenty-second Session of the SCPF in June 2018.

MEMBER STATES	2018 Assessment scale %	2018 Contributions	2019 Assessment scale %	2019 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0065	3 295	0.0065	3 395
Albania	0.0086	4 359	0.0086	4 492
Algeria	0.1735	87 948	0.1734	90 561
Angola	0.0108	5 475	0.0108	5 640
Antigua and Barbuda	0.0022	1 115	0.0022	1 149
Argentina	0.9611	487 185	0.9604	501 587
Armenia	0.0065	3 295	0.0065	3 395
Australia	2.5181	1 276 433	2.5163	1 314 184
Austria	0.7758	393 256	0.7752	404 862
Azerbaijan	0.0646	32 746	0.0646	33 739
Bahamas	0.0151	7 654	0.0151	7 886
Bangladesh	0.0108	5 475	0.0108	5 640
Belarus	0.0603	30 566	0.0603	31 493
Belgium	0.9536	483 383	0.9529	497 670
Belize	0.0011	558	0.0011	574
Benin	0.0032	1 622	0.0032	1 671
Bolivia (Plurinational State of)	0.0129	6 539	0.0129	6 737
Bosnia and Herzegovina	0.0140	7 097	0.0140	7 312
Botswana	0.0151	7 654	0.0151	7 886
Brazil	4.1192	2 088 035	4.1163	2 149 814
Bulgaria	0.0485	24 585	0.0485	25 330
Burkina Faso	0.0043	2 180	0.0043	2 246
Burundi	0.0011	558	0.0011	574
Cabo Verde	0.0011	558	0.0011	574
Cambodia	0.0043	2 180	0.0043	2 246
Cameroon	0.0108	5 475	0.0108	5 640
Canada	3.1473	1 595 377	3.1451	1 642 586
Central African Republic	0.0011	558	0.0011	574
Chad	0.0054	2 737	0.0054	2 820
Chile	0.4299	217 918	0.4296	224 367
China	8.5348	4 326 316	8.5287	4 454 273
Colombia	0.3470	175 895	0.3467	181 070
Comoros	0.0011	558	0.0011	574
Congo	0.0065	3 295	0.0065	3 395
Cook Islands	0.0011	558	0.0011	574
Costa Rica	0.0506	25 649	0.0506	26 427
Côte d'Ivoire	0.0097	4 917	0.0097	5 066
Croatia	0.1067	54 087	0.1066	55 674
Cuba	0.0700	35 483	0.0700	36 559
Cyprus	0.0463	23 470	0.0463	24 181
Czechia	0.3707	187 909	0.3704	193 448
Democratic Republic of the Congo	0.0086	4 359	0.0086	4 492
Denmark	0.6293	318 994	0.6288	328 402

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

MEMBER STATES	2018 Assessment scale %	2018 Contributions	2019 Assessment scale %	2019 Contributions
	(1)	(2)	(3)	(4)
Djibouti	0.0011	558	0.0011	574
Dominica	0.0011	558	0.0011	574
Dominican Republic	0.0496	25 142	0.0495	25 852
Ecuador	0.0722	36 598	0.0721	37 656
Egypt	0.1638	83 031	0.1637	85 495
El Salvador	0.0151	7 654	0.0151	7 886
Eritrea	0.0011	558	0.0011	574
Estonia	0.0409	20 732	0.0409	21 361
Eswatini	0.0022	1 115	0.0022	1 149
Ethiopia	0.0108	5 475	0.0108	5 640
Fiji	0.0032	1 622	0.0032	1 671
Finland	0.4913	249 042	0.4910	256 434
France	5.2355	2 653 891	5.2318	2 732 406
Gabon	0.0183	9 276	0.0183	9 558
Gambia	0.0011	558	0.0011	574
Georgia	0.0086	4 359	0.0086	4 492
Germany	6.8841	3 489 572	6.8792	3 592 791
Ghana	0.0172	8 719	0.0172	8 983
Greece	0.5075	257 253	0.5071	264 842
Guatemala	0.0302	15 308	0.0301	15 720
Guinea	0.0022	1 115	0.0022	1 149
Guinea-Bissau	0.0011	558	0.0011	574
Guyana	0.0022	1 115	0.0022	1 149
Haiti	0.0032	1 622	0.0032	1 671
Holy See	0.0011	558	0.0011	574
Honduras	0.0086	4 359	0.0086	4 492
Hungary	0.1735	87 948	0.1734	90 561
Iceland	0.0248	12 571	0.0248	12 952
India	0.7941	402 532	0.7935	414 420
Iran (Islamic Republic of)	0.5075	257 253	0.5071	264 842
Ireland	0.3610	182 992	0.3607	188 382
Israel	0.4633	234 848	0.4630	241 810
Italy	4.0384	2 047 077	4.0355	2 107 615
Jamaica	0.0097	4 917	0.0097	5 066
Japan	10.4299	5 286 948	10.4222	5 443 189
Jordan	0.0215	10 898	0.0215	11 229
Kazakhstan	0.2058	104 321	0.2057	107 431
Kenya	0.0194	9 834	0.0194	10 132
Kiribati	0.0011	558	0.0011	574
Kyrgyzstan	0.0022	1 115	0.0022	1 149
Latvia	0.0539	27 322	0.0538	28 098
Lesotho	0.0011	558	0.0011	574
Liberia	0.0011	558	0.0011	574
Libya	0.1347	68 280	0.1346	70 297
Lithuania	0.0776	39 336	0.0775	40 476
Luxembourg	0.0690	34 976	0.0689	35 984
Madagascar	0.0032	1 622	0.0032	1 671

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

MEMBER STATES	2018 Assessment scale %	2018 Contributions	2019 Assessment scale %	2019 Contributions
	(1)	(2)	(3)	(4)
Malawi	0.0022	1 115	0.0022	1 149
Maldives	0.0022	1 115	0.0022	1 149
Mali	0.0032	1 622	0.0032	1 671
Malta	0.0172	8 719	0.0172	8 983
Marshall Islands	0.0011	558	0.0011	574
Mauritania	0.0022	1 115	0.0022	1 149
Mauritius	0.0129	6 539	0.0129	6 737
Mexico	1.5462	783 774	1.5451	806 957
Micronesia (Federated States of)	0.0011	558	0.0011	574
Mongolia	0.0054	2 737	0.0054	2 820
Montenegro	0.0043	2 180	0.0043	2 246
Morocco	0.0582	29 502	0.0581	30 344
Mozambique	0.0043	2 180	0.0043	2 246
Myanmar	0.0108	5 475	0.0108	5 640
Namibia	0.0108	5 475	0.0108	5 640
Nauru	0.0011	558	0.0011	574
Nepal	0.0065	3 295	0.0065	3 395
Netherlands	1.5968	809 423	1.5957	833 384
New Zealand	0.2888	146 394	0.2886	150 727
Nicaragua	0.0043	2 180	0.0043	2 246
Niger	0.0022	1 115	0.0022	1 149
Nigeria	0.2252	114 155	0.2250	117 510
Norway	0.9148	463 715	0.9141	477 406
Pakistan	0.1002	50 792	0.1001	52 279
Panama	0.0366	18 553	0.0366	19 115
Papua New Guinea	0.0043	2 180	0.0043	2 246
Paraguay	0.0151	7 654	0.0151	7 886
Peru	0.1465	74 261	0.1464	76 460
Philippines	0.1778	90 127	0.1777	92 807
Poland	0.9062	459 356	0.9055	472 914
Portugal	0.4224	214 116	0.4221	220 449
Republic of Korea	2.1970	1 113 666	2.1954	1 146 588
Republic of Moldova	0.0043	2 180	0.0043	2 246
Romania	0.1983	100 519	0.1981	103 461
Rwanda	0.0022	1 115	0.0022	1 149
Saint Kitts and Nevis	0.0011	558	0.0011	574
Saint Lucia	0.0011	558	0.0011	574
Saint Vincent and the Grenadines	0.0011	558	0.0011	574
Samoa	0.0011	558	0.0011	574
Sao Tome and Principe	0.0011	558	0.0011	574
Senegal	0.0054	2 737	0.0054	2 820
Serbia	0.0345	17 488	0.0345	18 018
Seychelles	0.0011	558	0.0011	574
Sierra Leone	0.0011	558	0.0011	574
Slovakia	0.1724	87 390	0.1723	89 987
Slovenia	0.0905	45 875	0.0904	47 213
Solomon Islands	0.0011	558	0.0011	574

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

MEMBER STATES	2018 Assessment scale %	2018 Contributions	2019 Assessment scale %	2019 Contributions
	(1)	(2)	(3)	(4)
Somalia	0.0011	558	0.0011	574
South Africa	0.3922	198 807	0.3919	204 677
South Sudan	0.0032	1 622	0.0032	1 671
Spain	2.6323	1 334 321	2.6304	1 373 775
Sri Lanka	0.0334	16 931	0.0334	17 444
Sudan	0.0108	5 475	0.0108	5 640
Suriname	0.0065	3 295	0.0065	3 395
Sweden	1.0301	522 161	1.0293	537 571
Switzerland	1.2283	622 629	1.2275	641 084
Tajikistan	0.0043	2 180	0.0043	2 246
Thailand	0.3135	158 914	0.3133	163 627
The former Yugoslav Republic of Macedonia	0.0075	3 802	0.0075	3 917
Timor-Leste	0.0032	1 622	0.0032	1 671
Togo	0.0011	558	0.0011	574
Tonga	0.0011	558	0.0011	574
Trinidad and Tobago	0.0366	18 553	0.0366	19 115
Tunisia	0.0302	15 308	0.0301	15 720
Turkey	1.0969	556 022	1.0961	572 458
Turkmenistan	0.0280	14 193	0.0280	14 624
Tuvalu	0.0011	558	0.0011	574
Uganda	0.0097	4 917	0.0097	5 066
Ukraine	0.1110	56 266	0.1109	57 920
United Kingdom	4.8088	2 437 595	4.8054	2 509 710
United Republic of Tanzania	0.0108	5 475	0.0108	5 640
United States of America	23.7044	12 015 833	23.6869	12 370 927
Uruguay	0.0851	43 137	0.0851	44 445
Vanuatu	0.0011	558	0.0011	574
Venezuela (Bolivarian Republic of)	0.6152	311 847	0.6148	321 091
Viet Nam	0.0625	31 681	0.0624	32 590
Yemen	0.0108	5 475	0.0108	5 640
Zambia	0.0075	3 802	0.0075	3 917
Zimbabwe	0.0043	2 180	0.0043	2 246
Subtotal	100.0722	50 726 923	100.0000	52 226 843
NEW MEMBER STATES				
Grenada ^a	0.0011	284	0.0011	574
Lao People's Democratic Republic ^a	0.0032	827	0.0032	1 671
Palau ^a	0.0011	284	0.0011	574
Subtotal	0.0054	1 395	0.0054	2 819
Grand total	100.0776	50 728 318	100.0054	52 229 662

^a The assessed contributions of these Member States for 2018 are prorated from their date of entry into the Organization, namely 29 June 2018.

The total number of Member States is 172.

PART II
OPERATIONS
(in US dollars)

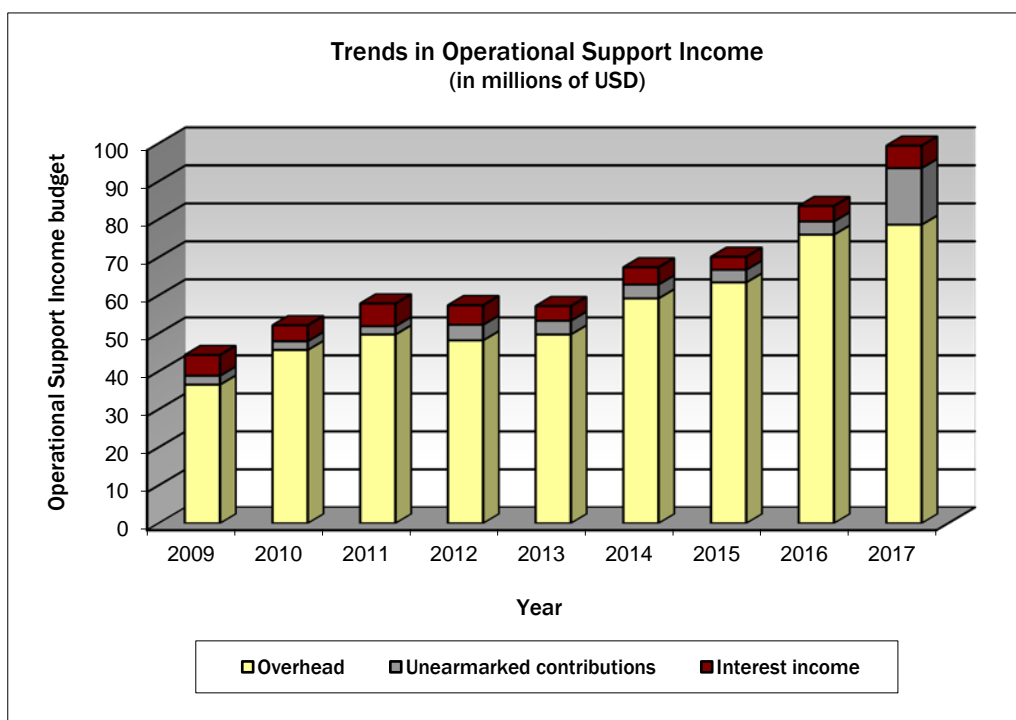


OPERATIONAL SUPPORT INCOME



SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

208. In line with SCPF Resolution No. 18 on budget regulations and practices, adopted on 27 June 2018, 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.



209. The proposed budget level for 2019 has been estimated based on the budget-strengthening model adopted by Member States, whereby the overhead rate was increased to 7 per cent. The OSI budget estimate for 2019 is projected at USD 96 million.

210. 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.

211. 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	2019
PROJECT-RELATED OVERHEAD INCOME	
General overhead	74 800 000
Overhead to cover staff security	14 500 000
Total project-related overhead income	89 300 000
MISCELLANEOUS INCOME	
Unearmarked contributions	2 500 000
Interest income	4 200 000
Total miscellaneous income	6 700 000
Total	96 000 000

Application	2019
PROJECT-RELATED OVERHEAD INCOME	
Staff and services for Headquarters	16 120 000
Staff and services for the Administrative Centres	13 158 000
Staff and services for the Regional Offices	26 581 000
Staff and services for the Special Liaison Offices	1 467 000
Staff and services for Country Offices	6 187 000
African Capacity Building Centre	487 000
Global Migration Data Analysis Centre	770 000
Global Activity/Support	2 180 000
Information technology	3 850 000
Staff security	13 500 000
Unbudgeted activities and structures	3 500 000
Enhanced policy and coordination capacity	1 500 000
Total project-related overhead income	89 300 000
MISCELLANEOUS INCOME	
IOM Development Fund – Line 1	1 400 000
IOM Development Fund – Line 2	5 300 000
Total miscellaneous income	6 700 000
Total	96 000 000

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	16 120 000		16 120 000
2.	Field – Administrative Centres	13 158 000		13 158 000
3.	Field – Regional Offices	26 581 000		26 581 000
4.	Field – Special Liaison Offices	1 467 000		1 467 000
5.	Field – Country Offices	6 187 000		6 187 000
6.	African Capacity Building Centre	487 000		487 000
7.	Global Migration Data Analysis Centre	770 000		770 000
8.	Staff development and learning	747 000		747 000
9.	Publications	255 000		255 000
10.	Gender mainstreaming activities	100 000		100 000
11.	Course on International Migration Law	20 000		20 000
12.	Leadership, diversity and inclusion initiatives	300 000		300 000
13.	Private sector outreach	200 000		200 000
14.	Regional consultative processes on migration	25 000		25 000
15.	Support for consultations with civil society organizations	10 000		10 000
16.	Humanitarian Assistance for Stranded Migrants		300 000	300 000
17.	Centre for Information on Migration in Latin America (CIMAL)	30 000		30 000
18.	Technical Cooperation in the Area of Migration (PLACMI), Latin America		63 000	63 000
19.	Technical Cooperation Project to Strengthen the Puebla Process	20 000		20 000
20.	Support to Strengthen the Central American Commission of Directors of Migration (OCAM)	10 000		10 000
21.	South American Conference on Migration process	20 000		20 000
22.	Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa	80 000		80 000
23.	Information and communications technology	3 850 000		3 850 000
24.	Staff security	2 277 400	11 222 600	13 500 000
25.	Unbudgeted activities and structures	3 500 000		3 500 000
26.	Enhanced policy and coordination capacity	1 500 000		1 500 000
Subtotal		77 714 400	11 585 600	89 300 000
MISCELLANEOUS INCOME				
27.	IOM Development Fund	442 000	6 258 000	6 700 000
Subtotal		442 000	6 258 000	6 700 000
Grand total		78 156 400	17 843 600	96 000 000

INTRODUCTION

212. 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.

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

PROJECT-RELATED OVERHEAD INCOME

1. Headquarters

214. 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: 16 120 000

2. Field – Administrative Centres

215. 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: 13 158 000

3. Field – Regional Offices

216. The Regional Offices oversee, plan, coordinate and support IOM activities within their region. This budget allocation is directed towards covering the core functions of the Regional Offices which include, among others, undertaking liaison duties; managing relations with other multilateral bodies; planning, organizing or implementing activities of the Organization at the regional or subregional level or in a functional capacity; overseeing and supporting the operations of the Organization in the areas of project development, providing thematic specialized support, 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 providing administrative support to Country Offices. The budget allocation for Country Offices with Resource Mobilization Functions and Country Offices with Coordinating Functions is also included under this section.

Budgeted resources: 26 581 000

4. Field – Special Liaison Offices

217. The Special Liaison Offices in Addis Ababa and New York have the responsibility of maintaining liaison with multilateral bodies. These Offices strengthen the relations with diplomatic missions, the United Nations system and NGOs. In line with institutional policies, these Offices are part of the core structure. Most of the services and support provided by these two Offices are organization-wide and are therefore covered by OSI.

Budgeted resources: 1 467 000

5. Field – Country Offices

218. 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: 6 187 000

6. African Capacity Building Centre

219. 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: 487 000

7. Global Migration Data Analysis Centre

220. 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: 770 000

8. Staff development and learning

221. 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: 747 000

9. Publications

222. The work of the IOM Publications Unit has grown enormously in recent years and continues to grow. The current publications catalogue lists over 1,670 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 expanding the IOM online bookstore. Plans have also been made to increase the number of publications made available in the three official IOM languages. The number of downloads of IOM publications as of 20 August 2018 was 1,360,898, a 17 per cent increase compared with the figure from the same period in 2017.

- News and information on IOM programmes

223. 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*

224. 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 can be requested through the Wiley portal.

- *Migration Policy Practice*

225. *Migration Policy Practice* is a quarterly journal published jointly by IOM and Eurasyllum. Contributions are received from senior officials from governments, the European Union, international organizations and civil society worldwide who work in the field of migration policy. By September 2018, 33 issues of the journal had been published, including two special issues: one in November 2017 on the Migration Research Leaders Syndicate and one in August 2018 on child migration.

- Migration Research Series

226. The Migration Research Series focuses on policy-oriented and empirical research and analysis with the aim to contribute to a better understanding of the multidimensional aspects of migration and inform migration policies at the national, regional and international levels. By September 2018, 53 titles had been published in this series, some of which have also been published in French and Spanish. All issues are freely available online on the IOM online bookstore, to ensure a wide reach and impact among policymakers, practitioners, scholars, researchers and students interested in issues related to migration.

- World Migration Report

227. 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, launched in English at the end of 2017, has been translated into Arabic, Chinese, French and Spanish, some of which are still to be published. 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

228. 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.

229. The IOM online bookstore provides a large range of IOM publications in the three official languages, as well as some other languages. Most publications can be downloaded free of charge.

Budgeted resources: 255 000

10. Gender mainstreaming activities

230. Through its Gender Equality Policy 2015–2019, IOM strives to respond to the practical needs and strategic interests of all migrants, considering their sex, age and gender, in all its activities, ensuring that women, men, boys and girls 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.

231. 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 continue with the roll-out of the newly launched IOM gender marker, as well as efforts to better report on gender equality results.

Budgeted resources: 100 000

11. Course on International Migration Law

232. In response to the interest expressed by governments, IOM organizes an annual course open to officials from various government ministries that formulate and implement migration law and policy. 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

12. Leadership, diversity and inclusion initiatives

233. 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

13. Private sector outreach

234. 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: 200 000

14. Regional consultative processes on migration

235. 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

15. Support for consultations with civil society organizations

236. 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. 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

16. Humanitarian Assistance for Stranded Migrants

237. 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.

238. 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

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

239. 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. The Centre 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

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

240. This activity is described in section IV.3.16 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, part of which will 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 87,000.

Budgeted resources: 63 000

19. Technical Cooperation Project to Strengthen the Puebla Process

241. This activity is described in section IV.3.17 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 335,700.

Budgeted resources: 20 000

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

242. 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

21. South American Conference on Migration process

243. 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

22. Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa

244. 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

23. Information and communications technology

245. 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 cyber security risks. The priority projects in 2019 are described below:

- 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, will be continued.
- Implementation of the MigApp (Migrant Application) platform and MiMOSA is required to further enhance the automation and integration of facilitated migration services. MigApp complements MiMOSA and other systems, and allows IOM to have systems of engagement that enhance the capacity of programmes to provide migrants with information on regular migration and resettlement services. It also allows 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: 3 850 000

24. Staff security

246. 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 its staff in certain hazardous environments, and therefore participates in the UNDSS mechanism.

247. In line with the budget regulations, 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.

248. 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: 13 500 000

25. Unbudgeted activities and structures

249. 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.

250. 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

26. Enhanced policy and coordination capacity

251. The broad scope of IOM's global engagement in providing migration policy support to governments and stakeholders and a number of recent and ongoing developments – most notably the adoption of the 2030 Agenda for Sustainable Development, IOM's entry into the United Nations system, United Nations system reforms and Member State development of the Global Compact for Safe, Orderly and Regular Migration – highlight the need for stronger policy and coordination functions within the Organization. An example of the impact of these developments relates to the decision of the Secretary-General of the United Nations to establish the United Nations Network on Migration and designate IOM as the coordinator and secretariat. The Administration needs to further strengthen the Organization's capacity systematically and sustainably to provide policy guidance and support to governments and to regional and other governmental and non-governmental entities worldwide, including in engaging and coordinating with United Nations system partners on migration.

Budgeted resources: 1 500 000

MISCELLANEOUS INCOME

27. IOM Development Fund

252. 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 SCPF Resolution No. 18 on budget regulations and practices, adopted on 27 June 2018.

253. 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/>).

254. 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 European Union.
- Priority is given to capacity-building projects in the various IOM areas of activity, including research and feasibility studies related to such activities.
- 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; 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.
- A fundraising and visibility campaign is proposed for 2019.
- In order to ensure that the Fund is properly administered, support functions are also funded as well as IT support and maintenance for PRIMA.

Budgeted resources: 6 700 000

GENERAL INFORMATION AND FINANCING



OPERATIONS

(in US dollars)

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

INTRODUCTION

256. 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 2019 is estimated at USD 1,011.7 million.

257. The budgeted resources for 2019 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.

258. 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.

259. 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.

260. 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.

261. Projected OSI for 2019 is USD 96 million and more information on its sources and application is provided in the section on pages 67 to 77.

262. The geographical breakdown of the Operational Part of the Budget on pages 149 to 166 provides a regional perspective on IOM programmes.

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

264. 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.

265. Movement estimates are given 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

266. 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).

267. **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.

268. **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.

269. **Projectization** is the practice 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.

270. **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.

271. **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 6 per cent on the staff costs of all projects. The percentage is regularly reviewed to determine its appropriateness. Terminal emoluments include: (a) severance pay or termination indemnity; (b) unused annual leave; (c) other entitlements such as repatriation grants and travel costs for Professional category staff; and (d) after-service health insurance coverage.

PROJECT-RELATED OVERHEAD

272. 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.

273. In accordance with the budget regulations, 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.

274. The project-related overhead established for 2019 is projected at USD 89.3 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	2019 Total budget in millions of USD	% of total 2019 budget	2019 Staff and office costs out of the total budget in millions of USD	2019 Overhead in millions of USD
9.5% on staff/office costs	1.0	0.1%	0.0	0.0
12% on staff/office costs	306.7	30.3%	110.1	13.2
5% on total costs	77.3	7.6%	41.6	3.7
7% on total costs	492.4	48.7%	161.8	29.9
0 to 4%	134.3	13.3%	7.4	0.3
TOTAL	1 011.7	100%	320.9	47.1
Difference needed to bring overhead income to the projected level in 2019				42.2
TOTAL	1 011.7	100%	320.9	89.3

Note: USD 42.2 million must be realized from new and additional projects/funding over the course of 2019 in order to realize the projected overhead income of USD 89.3 million and will generally fall under the higher 7-per cent overhead category. The confirmed overhead funding of USD 47.1 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 it is applied to new projects.

FINANCING OF THE OPERATIONAL PART OF THE BUDGET

275. Contributions to the Operational Part of the Budget comprise 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.

276. A summary of anticipated voluntary contributions by source of funds for 2019 is provided in the table below.

	USD	USD
Total Operational Part of the Budget		1 011 746 000
Earmarked contributions		
Anticipated earmarked contributions and reimbursements from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	817 546 000	
Refugee Loan Fund (principally the United States Government)	187 500 000	
Total earmarked contributions		1 005 046 000
Miscellaneous income		
Unearmarked contributions	2 600 000	
Interest income	4 100 000	
Total miscellaneous income		6 700 000
TOTAL ANTICIPATED RESOURCES		1 011 746 000

277. A breakdown of financing of the Operational Part of the Budget is provided on pages 86 and 87.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

278. The list of anticipated voluntary contributions from governments and multilateral donors for the implementation of projects under the Operational Part of the Budget for 2019 is shown on pages 86 and 87. 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 2018 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.

279. 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).

280. 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 and strengthen its management systems.

281. Migration 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 2019**

	Unearmarked ^a USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		10 171 900	10 171 900
Australia		50 680 900	50 680 900
Austria ^b	40 000	2 368 800	2 408 800
Belgium ^b	560 000	8 700 300	9 260 300
Belize		5 600	5 600
Bulgaria ^b		735 700	735 700
Canada		34 117 800	34 117 800
Central African Republic		60 000	60 000
Chile		824 600	824 600
China		23 500	23 500
Colombia		22 100	22 100
Costa Rica		5 600	5 600
Croatia ^b		66 900	66 900
Denmark ^b		2 579 800	2 579 800
Dominican Republic		5 600	5 600
El Salvador		5 600	5 600
Estonia ^b		115 100	115 100
Finland ^b		5 072 700	5 072 700
France ^b		5 763 200	5 763 200
Germany ^b		99 080 200	99 080 200
Greece ^b		5 385 300	5 385 300
Guatemala		5 600	5 600
Honduras		5 600	5 600
Hungary ^b		23 100	23 100
Iceland		298 100	298 100
Italy ^b		20 372 000	20 372 000
Japan		13 336 400	13 336 400
Latvia ^b		178 800	178 800
Lithuania ^b		667 700	667 700
Marshall Islands		85 600	85 600
Mexico		38 600	38 600
Netherlands ^b		28 655 100	28 655 100
New Zealand		1 942 700	1 942 700
Nicaragua		5 600	5 600
Norway		9 951 900	9 951 900
Panama		5 600	5 600
Paraguay		373 000	373 000
Peru		102 143 500	102 143 500
Poland ^b		400 400	400 400
Portugal ^b		186 500	186 500
Republic of Korea		1 155 700	1 155 700
Romania ^b		65 800	65 800
Slovakia ^b		1 057 600	1 057 600

continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE
OPERATIONAL PART OF THE BUDGET FOR 2019 (continued)**

	Unearmarked ^a USD	Earmarked USD	Total USD
MEMBER STATES (continued)			
Spain ^b		110 100	110 100
Sweden ^b		12 498 100	12 498 100
Switzerland		6 052 100	6 052 100
Thailand		960 000	960 000
Turkey		3 262 800	3 262 800
United Kingdom ^b		47 316 000	47 316 000
United States of America	2 000 000	222 295 600	224 295 600
Uruguay		557 600	557 600
Total - Member States	2 600 000	699 798 400	702 398 400
OTHERS			
Kuwait		867 200	867 200
Saudi Arabia		506 100	506 100
United Nations organizations		12 878 500	12 878 500
European Union ^b		153 801 600	153 801 600
Refugee Loan Fund repayments		54 000 000	54 000 000
Migrants, sponsors, voluntary agencies and others		82 359 400	82 359 400
Private sector		794 800	794 800
Sasakawa Endowment Fund interest		40 000	40 000
Interest income	4 100 000		4 100 000
Grand total	6 700 000	1 005 046 000	1 011 746 000

^a 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 projects.

^b Consolidated contributions from the European Union and IOM Member States of the European Union total USD 395,800,800.

SERVICES/SUPPORT



SUMMARY TABLE

OPERATIONS: funded by voluntary contributions

SERVICES/SUPPORT		USD
I.	Movement, Emergency and Post-crisis Migration Management	394 668 000
II.	Migration Health	104 847 400
III.	Migration and Development	116 759 300
IV.	Regulating Migration	324 485 400
V.	Facilitating Migration	47 956 400
VI.	Migration Policy, Research and Communications	2 986 500
VII.	Land, Property and Reparation Programmes	6 641 200
VIII.	General Programme Support	13 401 800
TOTAL		1 011 746 000

I. MOVEMENT, EMERGENCY AND POST-CRISIS MIGRATION MANAGEMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
I.1	Resettlement Assistance	78 000 200	128 792 500	10 389 700	217 182 400
I.2	Repatriation Assistance	7 455 500	20 307 200	1 953 800	29 716 500
I.3	Emergency Preparedness and Response Assistance	16 154 600	23 716 900	2 537 100	42 408 600
I.4	Transition and Stabilization Assistance	25 673 400	70 609 200	5 409 300	101 691 900
I.5	Elections Support	58 400	3 435 500	174 700	3 668 600
	Total	127 342 100	246 861 300	20 464 600	394 668 000

282. The total budget for Movement, Emergency and Post-crisis Migration Management is approximately USD 394.7 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on pages 10 and 11.

283. 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.

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

285. **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.

286. 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.

287. 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.

288. 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.

289. **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.

290. 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.

291. Emergency responses in humanitarian crises focus on the provision of emergency shelter, the distribution of non-food items, camp management, water, sanitation and hygiene support, 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.

292. 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.

293. 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.

294. Key activities will continue to focus on the return and reintegration of IDPs, refugees and segments of the population in vulnerable situations, 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.

295. 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.

296. 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 94,300 people in various destinations in North America, Europe, and Asia and Oceania under various resettlement programmes in 2019. 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: 217 182 400
Resettlement Assistance		Total budgeted resources: 217 182 400

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: 432 800
I.2.2	Protecting Migrants in Vulnerable Situations and Stabilizing Communities in Libya	To provide urgently needed assistance and protection to migrants in vulnerable situations and other crisis-affected populations in Libya and improve social cohesion through voluntary return and reintegration, distribution of non-food items, improving migration data and communication on migration flows, and capacity-building for relevant stakeholders. The project also aims to address irregular migration across the Mediterranean from Libya and the resulting challenges for migrants and Libyan institutions, as well as 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: 26 966 200
I.2.3	Facilitation of Sustainable Return and Reintegration in Sri Lanka	To enable the sustainable return and reintegration of Sri Lankan refugees through outreach, profiling, registration and other pre-departure support services, combined with individual and community-based support services at the arrival and post-arrival stages.
IOM Strategy: 9		Budgeted resources: 2 317 500
Repatriation Assistance		Total budgeted resources: 29 716 500

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: 7, 9		Budgeted resources: 1 800 700
I.3.2	Building the Capacities of Governments to Prepare for, Respond to and Manage Crisis-induced Displacement and Improving Understanding of Mobility Patterns in ECOWAS countries	To support national authorities in ECOWAS countries and grass-roots NGOs in the management of displacement through capacity-building activities; and to expand mapping of displacement and population movements through field training on the Displacement Tracking Matrix for national authorities and grass-roots NGOs.
IOM Strategy: 5		Budgeted resources: 36 900
I.3.3	Monitoring the Situation of Vulnerable Displaced Populations in Burundi	To improve the efficacy and suitability of the humanitarian assistance provided to highly vulnerable displaced populations in Burundi by profiling IDP populations and their humanitarian needs. Other components of the project are the timely and accurate collection and sharing of data on the situation of displaced populations and the setting up of a two-way communication channel with beneficiaries to help them better understand humanitarian interventions.
IOM Strategy: 1, 2, 9		Budgeted resources: 2 098 800
I.3.4	Provision of Emergency Shelter Support in the Central African Republic	To support the emergency response for IDPs and returnees in south-eastern Central African Republic through the supply of emergency shelters and improving sites for beneficiaries.
IOM Strategy: 4, 6, 9		Budgeted resources: 90 100
I.3.5	Protection for Vulnerable IDPs in the Democratic Republic of the Congo	To improve protection for 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: 645 500
I.3.6	Provision of Emergency Shelter and Non-food Items to IDPs in Ethiopia	To provide life-saving shelter and non-food item support to extremely vulnerable families affected by natural disasters and conflict in Ethiopia and to enhance the management of disaster and displacement information and referral mechanisms.
IOM Strategy: 9, 10		Budgeted resources: 2 539 600
I.3.7	Support for Displaced Children in Emergency Settings in Mozambique	To provide assistance to the Government of Mozambique by strengthening the referral system and providing psychosocial support to victims of trafficking and their families and unaccompanied migrant children in emergency settings. This project will also contribute to the prevention of child trafficking in Mozambique.
IOM Strategy: 9		Budgeted resources: 77 000
I.3.8	Humanitarian Response to the Crisis in Nigeria	To support and facilitate the efforts of the Government of Nigeria to respond to the emergency in the country and to provide direct assistance, including shelter, water, sanitation, hygiene, mental health and psychosocial support to the populations affected by the crisis, especially IDPs in vulnerable situations and returnees. This project also provides capacity-building support to the national authorities and sector partners on disaster and displacement management and supports the establishment of humanitarian hubs to ensure a humanitarian presence.
IOM Strategy: 9		Budgeted resources: 2 544 100

Programme/Project		Objectives
I.3.9	Multisector Humanitarian Response for Displaced Populations and Host Communities in South Sudan	To provide life-saving health, water, sanitation, hygiene, shelter, non-food item and camp coordination and camp management services to displaced populations in vulnerable situations and host communities in priority locations in South Sudan. This project also provides 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. Another component of this project aims at preventing and responding to gender-based violence by addressing the causes of violence and improving prevention and protection services.
IOM Strategy: 9		Budgeted resources: 12 365 100
I.3.10	Humanitarian Assistance for IDPs, Refugees and Conflict-affected Populations in the Sudan	To provide humanitarian assistance, including non-food items and shelter kits for IDPs, South Sudanese refugees and conflict-affected populations in Sudan and to improve the efficacy and suitability of targeted humanitarian assistance. Another component of this project is to strengthen the institutional disaster management capacity of the humanitarian partners through accurate and timely information on affected populations and to improve safe access to water and sanitation.
IOM Strategy: 6, 8, 9, 10		Budgeted resources: 279 700
I.3.11	Strengthening Water, Sanitation and Hygiene Service Delivery 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 risk of related diseases.
IOM Strategy: 9		Budgeted resources: 686 600
I.3.12	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 items 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: 3 201 900
I.3.13	Humanitarian Response in the Syrian Arab Republic	To provide support to respond to the immediate needs of IDPs in vulnerable situations in the north-western part of the Syrian Arab Republic by providing dignified protection assistance through shelter and water, sanitation and hygiene facilities for cluster members which are establishing or expanding reception/transit sites and other sites for IDPs in the north-western part of the country.
IOM Strategy: 9		Budgeted resources: 468 600
I.3.14	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. This project also provides emergency shelter materials, non-food items and basic site maintenance services, including the rehabilitation of sewerage systems and water points, and information management through the roll-out of Displacement Tracking Matrix tools.
IOM Strategy: 9		Budgeted resources: 5 776 800
I.3.15	Management for Emergency Preparedness in Haiti	To support the maintenance and the handling of the non-food item stockpile to pre-position items at four emergency logistics hubs in Port-au-Prince, Gonaïves, Jérémie and Les Cayes in Haiti. This project will ensure the rapid deployment of non-food items anywhere in the country and for a maximum of 10,000 families.
IOM Strategy: 9, 10		Budgeted resources: 932 500

Programme/Project		Objectives
I.3.16	Disaster Response Preparedness and Emergency Relief in the Federated States of Micronesia	To contribute to the efforts of the Government of the Federated States of Micronesia, in coordination with other international organizations and local government institutions, on disaster mitigation, relief and reconstruction and to 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: 19 700
I.3.17	Humanitarian Assistance for Afghan Returnees	To support the return process for Afghan migrants, the protection of returnees in vulnerable situations, 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: 1 122 900
I.3.18	Humanitarian Assistance for Populations in Vulnerable Situations in Bangladesh	To contribute to the Joint Response Plan for Rohingya Humanitarian Crisis in Bangladesh by providing temporary shelters, basic services and protections, nutrition, early education, basic education and life skills. This project also contributes to enhancing the support provided to undocumented nationals of Myanmar and host communities in Bangladesh and to strengthening the capacity of local institutions.
IOM Strategy: 9		Budgeted resources: 780 500
I.3.19	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. This project also includes the provision and distribution of shelters and non-food items.
IOM Strategy: 9		Budgeted resources: 83 700
I.3.20	Natural Disaster Preparedness, Response and Recovery in Pakistan	To enhance the capacity of the authorities of Pakistan to respond quickly to natural disasters and improve the design of recovery interventions so as to reduce overall community vulnerability. This project also supports the timely provision of life-saving information through formal and informal communication channels.
IOM Strategy: 9		Budgeted resources: 6 100 000
I.3.21	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: 265 800
I.3.22	Essential Humanitarian Support for IDPs in Ukraine	To address the immediate needs of IDPs in vulnerable situations, returnees and other conflict-affected communities in identified areas in Ukraine. This project provides support through the provision of life-saving winterization assistance and critical livelihood options in the selected areas witnessing a major flow of returnees.
IOM Strategy: 9, 10		Budgeted resources: 492 100
Emergency Preparedness and Response Assistance		Total budgeted resources: 42 408 600

I.4 Transition and Stabilization Assistance

Programme/Project		Objectives
I.4.1	Operationalizing the Humanitarian and Development Nexus	To improve coherence in terms of reducing humanitarian needs, addressing the longer-term dimensions of crisis and displacement, and promoting earlier and more lasting solutions to displacement and to share this experience with key partners and stakeholders. This project will also enhance the work of the Organization, and improve the efficiency of its response, by advancing its humanitarian relief and its development assistance towards implementing the Agenda for Humanity and the goals of the Grand Bargain, specifically promoting the new way of working.
IOM Strategy: 9		Budgeted resources: 64 900
I.4.2	Contributing to Stabilization Efforts in the Central African Republic	To facilitate the reintegration of youth and former combatants 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. This project also supports communities particularly prone or vulnerable to violent activities through the economic and social reinsertion of members of violence-prone armed groups.
IOM Strategy: 4, 9		Budgeted resources: 1 113 400
I.4.3	Programme for Human Security and Stabilization in the Lake Chad Region	To operationalize a demobilization, disassociation, reintegration and reconciliation programme for former combatants, associates and victims, including those caught up in related security operations. This initiative will use a four-pronged approach: assessment, context analysis and national planning; “upstream” government support; individual case management; and community-based reintegration and reconciliation.
IOM Strategy: 3, 9		Budgeted resources: 1 042 100
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 the Congo through inclusive dialogue structures that address the drivers of conflict, support social cohesion, resilience and economic growth and improve community police accountability, as well as through policies that improve the functioning of key State institutions and reinforce State legitimacy.
IOM Strategy: 2, 5, 9		Budgeted resources: 5 658 600
I.4.5	Promoting Community Cohesion for Syrian Refugee Women in Egypt	To promote social cohesion between Syrian refugee women and other women of the hosting communities in Egypt, while promoting gender equality. This overall objective will be achieved by increasing the women’s access to quality and migrant-friendly health care, education and livelihood opportunities, as well as by reducing gender inequalities within the targeted communities.
IOM Strategy: 9, 10		Budgeted resources: 93 600
I.4.6	Addressing Violent Extremism in Guinea	To reduce the risk of radicalization and violent extremism in sensitive areas of Guinea by building government capacity in partnership with local communities and civil society.
IOM Strategy: 4, 5		Budgeted resources: 190 000
I.4.7	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: 246 500

Programme/Project		Objectives
I.4.8	Promoting Security Sector Reform Processes in Liberia	To support the efforts of the Government of Liberia to implement a peace and security agenda by advancing women's human rights and promoting the ongoing security sector reform processes. This will specifically focus on the country's peace and security commitments through its national action plan on women, peace and security and the provision of women-friendly services in the security sector.
IOM Strategy: 3		Budgeted resources: 165 500
I.4.9	Promoting Stability and Repatriation Assistance for Migrants Stranded in Libya	To facilitate the voluntary repatriation of migrants, provide alternatives to irregular migration across the Mediterranean and foster community stabilization and peaceful coexistence between IDPs, migrants and host communities in Libya. This project also provides financial support to develop business skills and in-kind support for communities affected by conflict and mass migration in southern Libya.
IOM Strategy: 3, 5, 8, 9		Budgeted resources: 334 400
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: 2 331 700
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. This project also supports community members through the creation of jobs and livelihoods and empowerment by means of participatory decision-making.
IOM Strategy: 3, 4, 10		Budgeted resources: 8 897 900
I.4.12	Support for Disarmament, Demobilization and Reintegration Efforts and Community Stabilization in Nigeria	To contribute to the response by the civilian and military branches of the Government of Nigeria to de-escalate the conflict. This project will also develop an approach building on the concept of third-generation disarmament, demobilization and reintegration, and support the Government of Nigeria in its efforts to establish legal and policy frameworks on demobilization, disassociation, reintegration and reconciliation, and to create and support positive "off-ramping" options for former combatants.
IOM Strategy: 10		Budgeted resources: 360 100
I.4.13	Increasing Stability and Human Security for Migrants and Mobile Populations in Somalia	To contribute to increasing stability and addressing urgent humanitarian needs in Somalia, particularly among migrants in vulnerable situations and mobile populations; to promote sustainable reintegration of at-risk youth, including former combatants; to support stabilization initiatives and enhance confidence in local government administration; and to support the voluntary return of Somali refugees.
IOM Strategy: 5, 9, 10		Budgeted resources: 10 001 900

Programme/Project		Objectives
I.4.14	Addressing Humanitarian Development and Social Cohesion in the Sudan	To improve access to basic services and restore productive capacities and improve household food security and livelihoods through selected priority interventions in the Sudan. This project also supports IDPs and refugee returnees to maintain their dignity through re-integration while enhancing social cohesion and strengthening the resilience of the host communities. Moreover, this project will support access to safe water sources in five targeted locations for IDPs and refugees where access to water is scarce.
IOM Strategy: 9		Budgeted resources: 413 800
I.4.15	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: 1 456 500
I.4.16	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 the Zimbabwe Human Rights Commission and multiple stakeholders working in the country's human rights sector.
IOM Strategy: 2		Budgeted resources: 1 402 400
I.4.17	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 and increasing the understanding of community dynamics and the factors affecting the radicalization of youth, including addressing emergency livelihood needs in communities. This project will also help to establish community resource centres to provide information on reintegration and return processes and to address the root causes of irregular migration by improving youth's economic, social and security environment.
IOM Strategy: 5, 9, 10		Budgeted resources: 6 478 000
I.4.18	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: 245 600
I.4.19	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 individuals in vulnerable situations 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: 1 781 200

Programme/Project		Objectives
I.4.20	Contributing to Stabilization Efforts in Yemen	To improve access to basic education services for returnees, host communities and IDPs to enhance social cohesion within the community and support the provision of education services in Yemen. This project also contributes to the stabilization, recovery and sustainable reintegration of returnees and IDPs in host communities through community-driven projects improving education opportunities, thereby building trust and confidence among IDPs, host communities and returnees on the one hand, and between the government and communities on the other.
IOM Strategy: 9		Budgeted resources: 775 500
I.4.21	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. This project also aims at providing support to ethnic communities at risk of physical and cultural disappearance by giving them access to food security, productive strengthening, and social and community management. Moreover, this initiative contributes to the restoration of rights of victims of forced displacement.
IOM Strategy: 3, 4, 10		Budgeted resources: 222 900
I.4.22	Community Stabilization in Colombia	To contribute to community stabilization in Colombia by reconstructing infrastructure, including schools; assisting IDPs, providing training and income-generation opportunities; 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. Moreover, this initiative supports the regularization of the use and possession of land in compliance with the peace agreement.
IOM Strategy: 5		Budgeted resources: 13 638 800
I.4.23	Enhancement of Disaster Risk Management Capacity in Haiti	To support coordination for the Shelter/Non-food Item Working Group to maintain an active role through one national coordinator and one information manager in Haiti. This project also facilitates the provision of technical support to actors, including consortium partners, involved in the shelter response.
IOM Strategy: 9, 10		Budgeted resources: 151 400
I.4.24	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 improve social services and the infrastructure of 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: 10 814 900

Programme/Project		Objectives
I.4.25	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: 217 000
I.4.26	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: 680 800
I.4.27	Disaster Risk Reduction and Capacity-building for Resilience in Bangladesh	To support disaster risk management and provide capacity-building at the grass-roots level of local government in host communities in Bangladesh through training and the provision of equipment in coordination with other United Nations agencies. This project will also enhance the disaster resilience of host communities and Rohingya refugees in areas such as the improvement and maintenance of makeshift settlements and surrounding areas, health care and hygiene, preserving the natural environment, the sustainable use of energy and the promotion of harmonious coexistence in host communities.
IOM Strategy: 9		Budgeted resources: 4 405 900
I.4.28	Communication System Improvement 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 setting up radio and VHF communications for public information and early warning delivery systems.
IOM Strategy: 9		Budgeted resources: 85 300
I.4.29	Disaster Risk Reduction in Nepal	To support the efforts of the Government of Nepal on disaster risk reduction by the establishment of a National Disaster Risk Reduction and Management Authority by following the disaster risk reduction standard. This project also will work closely with national actors to upgrade their capacity for disaster risk management and contextualize global training and implementation models to local contexts for safer, resilient and more sustainable communities by ensuring risk reduction measures and the elimination of pre-existing vulnerabilities to future hazards and natural disasters.
IOM Strategy: 9		Budgeted resources: 1 173 600
I.4.30	Monitoring and Oversight of Infrastructure in Pakistan	To monitor and collect data on the quality and progress of the implementation of infrastructure and agriculture projects in Pakistan. This project will conduct site surveys for proposed infrastructure/agricultural projects and locations to verify the designs/plans submitted by implementing partners.
IOM Strategy: 10		Budgeted resources: 1 063 400
I.4.31	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. This project will support community-level development and conflict prevention activities.
IOM Strategy: 9, 11		Budgeted resources: 11 768 200

Programme/Project		Objectives
I.4.32	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: 139 600
I.4.33	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: 1 752 000
I.4.34	Promoting Stability and Harmony in Host Communities in Thailand	To improve the living conditions of marginalized populations and groups in vulnerable conditions and host communities in Thailand through enhanced access to services and standardized response and care.
IOM Strategy: 2		Budgeted resources: 1 078 200
I.4.35	Approaches in Preventing Violent Extremism in the Western Balkans	To support and assist the Government of Bosnia and Herzegovina, the Government of the former Yugoslav Republic of Macedonia and the authorities in Kosovo* to contribute to the efforts to prevent and counter all forms of violent extremism. This project will also contribute to promote community resilience to radicalizing influences.
IOM Strategy: 5, 11		Budgeted resources: 295 100
I.4.36	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 given to the inclusion of youth, to foster sustainable development in the country. This project will also help to promote community resilience to radicalizing influences and recruitment efforts by violent extremist groups and to increase the preparedness of key actors to respond effectively and prevent further escalation should incidents of violent extremism occur.
IOM Strategy: 3, 4, 5, 11		Budgeted resources: 5 943 200
I.4.37	Economic Enhancement for Kosovo*	To contribute to sustainable economic growth by enhancing economic opportunities for the population, especially marginalized groups in Kosovo*, 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: 2 692 100
I.4.38	Strengthening Community Stabilization in Serbia	To contribute to strengthening the capacity of the Commissariat for Refugees and Migrations in Serbia in finding durable solutions for refugees and IDPs and improving the response to increased migration flows. This initiative also facilitates community cohesion, intercultural exchange and the flow of information for better acceptance of migrants and refugees in target communities.
IOM Strategy: 3, 5, 11		Budgeted resources: 21 500

* References to Kosovo shall be understood to be in the context of United Nations Security Council resolution 1244 (1999).

Programme/Project		Objectives
I.4.39	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	To support social cohesion between IDPs and host populations in selected regions in Ukraine which are under displacement pressure to contribute to socioeconomic recovery in the country. This project will also contribute to the efforts of the Government of Ukraine to improve self-reliance and livelihood opportunities for displaced and conflict-affected populations, fostering socioeconomic stability and well-being in host communities.
IOM Strategy: 2, 9		Budgeted resources: 2 494 400
Transition and Stabilization Assistance		Total budgeted resources: 101 691 900

I.5 Elections Support

Programme/Project		Objectives
I.5.1	Support for European Union Election Observation Missions	To facilitate the work of European Union election observation missions by providing the administrative and logistical assistance they need to monitor national election processes effectively.
IOM Strategy: 3, 9		Budgeted resources: 3 668 600
Elections Support		Total budgeted resources: 3 668 600

II. MIGRATION HEALTH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	57 935 200	31 502 200	5 731 300	95 168 700
II.2	Health Promotion and Assistance for Migrants	2 616 700	3 495 200	403 700	6 515 600
II.3	Migration Health Assistance for Crisis-affected Populations	1 434 100	1 554 600	174 400	3 163 100
	Total	61 986 000	36 552 000	6 309 400	104 847 400

Note: 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.

297. The total budget for Migration Health is approximately USD 104.8 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.

298. 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.

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

300. **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 through early detection and management of health conditions and provision of preventive interventions, reduce and better manage the public health impact of population mobility on receiving countries, facilitate the integration of migrants, and ensure continuity of care through timely provision of medical information to health-care providers in the receiving countries. 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 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.

301. **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 migrants in vulnerable situations – 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, including other United Nations agencies, national technical agencies such as the US Centers for Disease Control and Prevention, academic partners, international health NGOs, multilateral health funding mechanisms such as the Global Fund to Fight AIDS, Tuberculosis and Malaria and the Gavi Alliance, 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 and the Ebola virus disease, malaria, non-communicable diseases, sexual and reproductive health, health system-building, and mental health and psychosocial support. In addition, with focus on ensuring continuity of care and support to health systems, IOM has also expanded its support to countries in transition or in crisis situations on the prevention, care and treatment of HIV/AIDS, tuberculosis and malaria, as well as to combat malnutrition.

302. 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), the International Health Regulations (2005), 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 – 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.

303. **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.

304. 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 and non-communicable diseases, sexual and reproductive health, 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.

305. The IOM response to the 2014 Ebola virus disease 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 Ebola 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. Subsequently, IOM also responded at key points of mobility to the Ebola outbreak in the Democratic Republic of the Congo in 2017 and 2018 in close collaboration with the Ministry of Health and WHO. Also of note was the IOM response in Cox's Bazar, Bangladesh, to the diphtheria outbreak among the Rohingya population in early 2018 where IOM, under the guidance of the Ministry of Health of Bangladesh and WHO, partnered with foreign emergency medical teams for direct service provision.

306. 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 by detecting health conditions and managing them cost-effectively, reduce and manage the public health impact of population mobility on receiving countries and facilitate the integration and continuity of care. IOM provides 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, including 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: 95 168 700
Migration Health Assessments and Travel Health Assistance		Total budgeted resources: 95 168 700

II.2 Health Promotion and Assistance for Migrants

Programme/Project		Objectives
II.2.1	Development of Training Modules on Migrant and Refugee Health	To support the development of specific training modules for health professionals, law enforcement officers and trainers on the health of migrants and refugees, addressing communicable diseases and mental health problems. This project will help front-line health professionals, police and other professionals to develop key competencies, which can support them in providing more appropriate health care to migrants and refugees.
IOM Strategy: 3		Budgeted resources: 33 000

Programme/Project		Objectives
II.2.2	Health Promotion and Assistance for Migrants in North Africa	To contribute to the improved health and well-being of migrants in Egypt, Libya, Morocco, Tunisia and Yemen by providing direct medical assistance and promoting awareness of available health services. This project will also strengthen the capacity of governmental and non-governmental health structures to provide quality care and will support civil society entities caring for migrants.
IOM Strategy: 1, 2, 9, 10		Budgeted resources: 1 478 300
II.2.3	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 Eswatini, Lesotho, Malawi, Mozambique, South Africa and Zambia.
IOM Strategy: 3, 4, 5, 6, 7, 8		Budgeted resources: 2 605 200
II.2.4	Hosting the Global Fund Steering Committee Secretariat in Somalia	To support the Global Fund Steering Committee Secretariat by recruiting a Secretariat Secretary and providing the Secretary with sufficient office space and appropriate equipment at the IOM Country Office in Somalia.
IOM Strategy: 3		Budgeted resources: 326 900
II.2.5	HIV/AIDS Initiatives in South Sudan	To help reduce the number of new HIV infections and deaths among migrant populations in South Sudan through awareness-raising and comprehensive HIV testing and treatment among key population groups and through their increased access to and retention in centres for HIV/AIDS care, treatment and support.
IOM Strategy: 3, 4, 9		Budgeted resources: 108 000
II.2.6	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: 82 400
II.2.7	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: 253 900
II.2.8	Fighting AIDS, Tuberculosis and Malaria in Colombia	To contribute to the sustainability of grants funded by the Global Fund to Fight AIDS, Tuberculosis and Malaria in Colombia and by strengthening strategic monitoring, supervision and management through the provision of technical secretariat services to the Country Coordinating Mechanism.
IOM Strategy: 3		Budgeted resources: 128 400
II.2.9	Strengthening Facilities to Support HIV and Tuberculosis Patients in Myanmar	To provide critical nutrition and food support to patients living with tuberculosis and HIV in Myanmar. The main objective is to improve treatment outcomes for these patients and reduce morbidity and mortality among migrants and mobility-impacted communities.
IOM Strategy: 9		Budgeted resources: 31 200
II.2.10	Capacity-building for Health Professionals and Law Enforcement Officers in European Union Countries	To support European Union Member States in reducing knowledge gaps among various categories of health professionals, law enforcement officers, social workers and trainers for health and other professionals in respect of health-related border policies and health challenges faced by migrant populations.
IOM Strategy: 2, 3, 8, 11		Budgeted resources: 984 500

Programme/Project		Objectives
II.2.11	Provision of Social and Psychological Support to Asylum Seekers in Bulgaria	To provide social and psychological support to asylum seekers, including linguistic and cultural mediation; implementing support measures to improve the identification of asylum seekers, including unaccompanied and separated children, in Bulgaria.
IOM Strategy: 1		Budgeted resources: 89 800
II.2.12	Technical Assistance and Support for the Local Health Authority of Syracuse in Italy	To strengthen the governance model of health care in the territory of the local health authority of Syracuse, Italy, through the use of innovative and technological solutions.
IOM Strategy: 1		Budgeted resources: 394 000
Health Promotion and Assistance for Migrants		Total budgeted resources: 6 515 600

II.3 Migration Health Assistance for Crisis-affected Populations

Programme/Project		Objectives
II.3.1	Strengthening IOM Capacity to Respond to Humanitarian and Public Health Emergencies	To strengthen IOM capacity globally to respond to humanitarian and public health emergencies, with a particular focus on improving staff surge capacity, logistical and coordination mechanisms, as well as health information systems and management.
IOM Strategy: 6, 9		Budgeted resources: 150 000
II.3.2	Expanding Efforts and Strategies to Protect and Improve Public Health in Africa	To support the realization of key strategies of the Centers for Disease Control and Prevention to prevent, detect and respond to disease outbreaks and other health threats, in line with the IOM Health, Border and Mobility Management framework across five African countries: Ghana, Guinea, Mozambique, Senegal and Sierra Leone.
IOM Strategy: 2, 3, 6, 9		Budgeted resources: 1 438 400
II.3.3	Health Preparedness and Response for Guinea	To prioritize preparedness for and response to epidemics and disasters in the health sector in Guinea. The action will support the development of an epidemic risk model and advocacy for the progressive extension and scaling up of activities.
IOM Strategy: 2, 3		Budgeted resources: 562 700
II.3.4	Engaging Diaspora to Strengthen the Health, Flood Prevention and Agriculture Sectors in Sierra Leone	To improve knowledge and skills in Sierra Leone in the health, flood prevention and agriculture sectors by engaging the Sierra Leonean diaspora. This project will involve collaboration with diaspora organizations, universities, training institutions and health facilities in Sierra Leone to enhance skills and knowledge transfers to the home country.
IOM Strategy: 2		Budgeted resources: 137 500
II.3.5	Psychosocial Support for Crisis-affected Youth and Their Families in Lebanon	To continue addressing the psychosocial needs of displaced refugees and the host population and to establish a psychosocial centre to consolidate and find sustainable solutions for the work of psychosocial support teams in Lebanon.
IOM Strategy: 5, 8, 9, 10		Budgeted resources: 112 000
II.3.6	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 to migrants in vulnerable situations and communities, including IDPs and conflict-affected host populations in Yemen.
IOM Strategy: 9		Budgeted resources: 282 100

Programme/Project		Objectives
II.3.7	Facilitating Life-saving Health Services for Rohingya Refugees in Bangladesh	To enhance protection and access to health care for Rohingya and host communities in Bangladesh. This project will further provide psychosocial assistance for migrants in conditions of vulnerability.
IOM Strategy: 9		Budgeted resources: 397 900
II.3.8	To Improve Access for Women and Girls to Integrated Health Services in Myanmar	To increase access of women and girls to comprehensive health services by strengthening the capacity of the Government of Myanmar and increasing knowledge on basic concepts of gender-based violence and referral pathway among service providers in the country.
IOM Strategy: 3, 4, 9		Budgeted resources: 82 500
Migration Health Assistance for Crisis-affected Populations		Total budgeted resources: 3 163 100

III. MIGRATION AND DEVELOPMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
III.1	Migration and Economic/Community Development	7 483 500	106 883 300	1 066 600	115 433 400
III.2	Return and Reintegration of Qualified Nationals	224 900	568 500	55 500	848 900
III.3	Remittances	216 700	95 800	21 900	334 400
III.4	Migration, Environment and Climate Change	36 900	96 400	9 300	142 600
	Total	7 962 000	107 644 000	1 153 300	116 759 300

307. The total budget for Migration and Development is approximately USD 116.8 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.

308. Migration and development continues to be a matter of crucial concern to the international community. 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.

309. 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.

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

311. **Migration and Economic/Community Development:** There are various components in this programme area. One aims to enhance the Organization's policy capacity and strategic policy role in migration governance at the local level and to provide IOM with the necessary capacity and resources to be able to support local and regional authorities to govern migration for enhanced development. A second component aims to enhance the Organization's policy capacity and strategic policy role in the 2030 Agenda for Sustainable Development to ensure that IOM has the capacity and resources to support Member States in processes and activities related to the Sustainable Development Goals at the country, regional and global levels. A third component 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 diasporas 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 component 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 in this component focus on expanding economic opportunities and improving social services and community infrastructure in places that are prone to economic emigration or in need of development to absorb returning migrants in a sustainable manner.

312. 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.

313. 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, which is one of the targets of the Sustainable Development Goals.

314. 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.

315. 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.

316. 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	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 European Union, 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: 704 400
III.1.2	Supporting Local-level Engagement on Migration Governance	To enhance IOM's policy capacity and strategic policy role on a range of migration domains at the local level to make sure the Organization equips itself with the necessary capacity and resources to support local authorities in addressing migration issues; and to position IOM as a strategic player in the global debate to ensure that the Organization has the capacity and resources to support Member States in processes and activities related to the Sustainable Development Goals at the country, regional and global levels.
IOM Strategy: 3, 7, 8		Budgeted resources: 146 200
III.1.3	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: 333 200
III.1.4	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: 459 200
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: 179 400
III.1.6	Support for the 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: 1 281 400
III.1.7	Technical Assistance in the Area of Migration and Asylum	To provide technical assistance to enhance effectiveness within the area of migration and asylum by strengthening the capacity of European Union delegations and staff from the European Commission's Directorate-General for International Cooperation and Development and supporting the Directorate-General in reflecting on future guidelines for migration and development policy.
IOM Strategy: 3, 4		Budgeted resources: 145 500
III.1.8	Promoting Employment and Entrepreneurship for Young People to Reduce the Risks of Irregular Migration in Burkina Faso	To promote employment and entrepreneurship for 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: 1 267 400

Programme/Project		Objectives
III.1.9	Enhanced Youth Employment and Reduction of Irregular Migration in Guinea	To contribute to the strategy of the Government of Guinea to promote self-employment of young people by involving diaspora through training, project financing and the creation of youth associations or economic interest groups, in order to deter youth from engaging in irregular migration.
IOM Strategy: 4, 7, 8		Budgeted resources: 569 100
III.1.10	Supporting Migration and Development in Morocco	To support the Government of Morocco in its efforts to further integrate migration into its strategic planning on sustainable and inclusive development in the country. This project will also help to improve educational and employment opportunities for marginalized, disadvantaged and excluded young people in Morocco.
IOM Strategy: 3, 5		Budgeted resources: 196 800
III.1.11	Socioeconomic Empowerment and Microenterprise Development in the Niger	To contribute to the socioeconomic empowerment of young populations and to increase economic opportunities for young people in the Niger through training and support to set up small businesses.
IOM Strategy: 4, 5		Budgeted resources: 1 481 100
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. The project will support the formulation of development plans for industries that create employment opportunities and a human resources development plan for advancing youth employment in Somalia. The project will also provide human resources training for trainers at educational and vocational training agencies and for start-up and existing companies in the private sector.
IOM Strategy: 3, 4, 5, 6, 8		Budgeted resources: 108 200
III.1.13	Institutionalizing Health-care Sector Development through the Somali Diaspora	To promote and enhance the active role of qualified Somali diaspora health professionals in contributing to improving health outcomes in Somaliland. The aim of this project is also to improve the capacity of public sector health institutions in Somaliland to provide quality health-care services.
IOM Strategy: 5		Budgeted resources: 2 335 500
III.1.14	Diaspora for Development in Tunisia	To increase economic development in the disadvantaged regions of Tunisia in order to reduce poverty while decreasing the risks of irregular migration, notably by promoting the active participation of the Tunisian diaspora.
IOM Strategy: 4, 8		Budgeted resources: 265 100
III.1.15	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: 844 200
III.1.16	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: 7 001 500

Programme/Project		Objectives
III.1.17	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: 1 544 200
III.1.18	Youth Empowerment in Haiti	To support youth and youth organizations to establish their role as agents of change and peacebuilding, as advocated by the United Nations Security Council resolution 2250 on youth, peace and security. This project will promote better participation of young men and women in public affairs and a culture of peace for the resolution of conflicts between young people, thus helping to reduce violence and strengthen the social contract.
IOM Strategy: 4		Budgeted resources: 319 300
III.1.19	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: 91 385 200
III.1.20	Strengthening Entrepreneurship and Quality Social Services to Reduce the Risks of Irregular Migration in Bangladesh	To promote entrepreneurship among populations in vulnerable conditions in Bangladesh as an alternative to irregular migration through income-generating initiatives and the implementation of national and international partnerships, including with the private sector. This project will contribute to the improved access to and quality of social services, which will help to reduce poverty in the target population.
IOM Strategy: 5		Budgeted resources: 276 000
III.1.21	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 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: 866 500
III.1.22	Economic Development Initiatives for Albania through the Engagement of Albanian Communities Abroad	To increase the developmental impact of Albanian expatriates' financial and technical contributions to Albania by enabling their effective engagement in local economic development initiatives.
IOM Strategy: 3, 4, 8		Budgeted resources: 1 178 500
III.1.23	Socioeconomic Empowerment and Microenterprise Development in Armenia	To contribute to the socioeconomic empowerment of populations in vulnerable situations, 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: 31 600
III.1.24	Rural Development for Internally Displaced Populations in Azerbaijan	To support the development of a national plan and enhance the capacity for energy-free and sustainable water supplies for agricultural productivity and consumption purposes. This project also aims to institutionalize capacity-building for engineers who will further develop this initiative.
IOM Strategy: 4		Budgeted resources: 1 082 400

Programme/Project		Objectives
III.1.25	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: 154 000
III.1.26	Strengthening the Migration and Development Capacity of Italy	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: 1 277 500
Migration and Economic/Community Development		Total budgeted resources: 115 433 400

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 the 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: 848 900
Return and Reintegration of Qualified Nationals		Total budgeted resources: 848 900

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. This project also provides 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, 5, 6, 7		Budgeted resources: 334 400
Remittances		Total budgeted resources: 334 400

III.4 Migration, Environment and Climate Change

Programme/Project		Objectives
III.4.1	Global Review of Research and Forecasts on Climate Change and Migration	To strengthen migration and displacement management in the context of climate change and to explore the existing literature on environmental and climate-based migration, including theoretical approaches, empirical research, and forecasts to determine the extent to which they provide robust evidence on migratory flows.
IOM Strategy: 3, 4, 6, 7		Budgeted resources: 25 800
III.4.2	Climate Change Adaptation in West Africa	To contribute to climate change adaptation in order to reduce the risks of displacement and forced migration related to disasters and climate change by involving migrants benefiting from assisted voluntary return and reintegration.
IOM Strategy: 3, 5, 7		Budgeted resources: 116 800
Migration, Environment and Climate Change		Total budgeted resources: 142 600

IV. REGULATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
IV.1	Return Assistance for Migrants and Governments	67 134 900	168 706 000	11 758 800	247 599 700
IV.2	Protection and Assistance for Migrants in Vulnerable Situations and Counter-trafficking	9 082 200	12 782 200	1 467 000	23 331 400
IV.3	Immigration and Border Management	14 358 700	36 585 100	2 610 500	53 554 300
	Total	90 575 800	218 073 300	15 836 300	324 485 400

317. The total budget for Regulating Migration is approximately USD 324.5 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.

318. 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.

319. 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.

320. 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 vulnerable to violence, exploitation and abuse, including migrant children. It provides technical assistance to governments, businesses and NGOs, and direct protection and assistance to migrants 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 separated and unaccompanied children crossing their borders. IOM support includes family tracing, assisted voluntary return and reintegration 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.

321. 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.

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

323. **Return Assistance for Migrants and Governments:** IOM's objective is to provide enhanced support to facilitate the assisted voluntary return and reintegration of migrants in their countries of origin. Assisted voluntary return and reintegration is one of the key migration management services offered by IOM to migrants and governments 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.

324. In line with the principles and objectives outlined in IOM's framework for assisted voluntary return and reintegration, the main objective of this project type is to provide enhanced support to facilitate the voluntary return and reintegration of migrants to their countries of origin including unsuccessful asylum seekers, migrants in irregular situations, stranded migrants and other persons wishing to return home but unable to do so by their own means. Assisted voluntary return and reintegration programmes can also benefit migrants in vulnerable situations, such as victims of trafficking, smuggled migrants with protection needs, 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.

325. 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 dialogue on return migration between origin, transit and host countries.

326. IOM also offers post-arrival reintegration assistance to 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.

327. With regard to the provision of reintegration support to returning migrants, IOM advocates for the adoption of an integrated approach to reintegration, targeting the economic, social and psychosocial dimensions at the individual, community and structural levels. Such an integrated approach is based on strong partnerships with other actors who may provide additional and/or specialized support to returnees. It also requires complementarity between migration management and other interventions such as humanitarian assistance, community stabilization and development cooperation.

328. **Protection and Assistance for Migrants in Vulnerable Situations and 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 are vulnerable to or have experienced violence, exploitation and abuse within a migration context, including human trafficking and associated forms of abuse and exploitation. Increasingly, this includes providing assistance and protection to those in large movements of migrants (e.g. smuggled migrants), support for migrant children (particularly separated and unaccompanied migrant children) and support for migrants at increased risk of trafficking and exploitation as a consequence of humanitarian crises. Programming in this area aims to address the factors and circumstances that contribute to migrants' vulnerability, and to 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.

329. 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 separated and unaccompanied migrant children. Since the mid-1990s, for instance, IOM has assisted over 100,000 trafficked persons. In 2017, IOM and its partners provided specialized protection to 8,700 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.

330. 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 access assistance when necessary. IOM's information campaigns also seek to encourage businesses and consumers to check that the products or services they purchase or use are not the result of migrant exploitation or human trafficking.

331. Technical support activities aim to develop the capacity of governments, private sector entities, and civil society institutions; strengthen policies and procedures to protect migrants' rights and combat human trafficking and migrant exploitation; and upgrade relevant infrastructure. These activities include training NGOs, businesses 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, violence, 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 and Alliance 8.7.

332. IOM provides advisory services to private sector entities aiming to eliminate exploitation from their operations and supply chains. This includes support to assess, mitigate and prevent risks, as well as actions to redress violence, abuse and exploitation when it has occurred.

333. IOM conducts quantitative and qualitative research on irregular migration routes and trends, migrants' vulnerability to violence, 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 launched the Counter-Trafficking Data Collaborative, which is the first global, open-access data hub on human trafficking. The platform hosts not only data from IOM, but also victim case data from other anti-trafficking organizations, combined into one centralized, harmonized and anonymized data set. It currently includes case records of over 80,000 trafficked persons exploited worldwide.

334. **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.

335. 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 the following: (a) diagnostics on the drivers, 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 migrants in vulnerable situations. 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 2019, including Austria, Belgium, Finland, Germany, Portugal and Slovakia.
IOM Strategy: 1, 2, 6, 10		Budgeted resources: 80 754 100
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: 5 871 600
IV.1.3	Initiative for the Protection and Reintegration of Returnee Migrants in Africa	To enhance the capacity of partner countries and relevant stakeholders to develop and strengthen return and reintegration policies and processes to facilitate safe, humane and dignified assisted voluntary return and reintegration in partner countries; and to provide sustainable reintegration support to returning migrants in African countries. This project also aims to improve the identification of those who die en route, support their families through the provision of psychosocial assistance and provide capacity-building on assistance and protection to those in vulnerable situations.
IOM Strategy: 1, 2, 3, 4, 5, 6, 10		Budgeted resources: 52 826 800
IV.1.4	Assisted Voluntary Return and Reintegration Activities in Algeria	To support the Government of Algeria in its management of migration through the efficient voluntary return of migrants in an irregular situation in Algeria and sustainable reintegration in their countries of origin.
IOM Strategy: 10		Budgeted resources: 920 000
IV.1.5	Sustainable Solutions for Migrants in Vulnerable Situations in Egypt	To contribute to ensuring sustainable rights-based solutions for migrants in vulnerable situations 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: 1, 5, 9, 10		Budgeted resources: 1 666 300
IV.1.6	Initiative for the Protection and Reintegration of Returnee Migrants in the Gambia	To enhance support provided to the Government of the Gambia in order to contribute to strengthening migration governance and the sustainable reintegration of returning migrants to the Gambia.
IOM Strategy: 3, 5, 8, 10		Budgeted resources: 2 623 800
IV.1.7	Initiative for the Protection and Reintegration of Returnee Migrants in Ghana	To enhance support provided to the Government of Ghana in order to contribute to strengthening migration governance and the sustainable reintegration of returning migrants to Ghana.
IOM Strategy: 5, 10		Budgeted resources: 1 270 400
IV.1.8	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: 2 282 200

Programme/Project		Objectives
IV.1.9	Assisted Voluntary Return and Reintegration for Migrants in Vulnerable Situations 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. This project also provides support for life-saving humanitarian assistance for stranded migrants responding to immediate needs, and support for community stabilization efforts, such as rehabilitation of community-based infrastructure or cash-for-work activities.
IOM Strategy: 2, 5, 10		Budgeted resources: 8 554 000
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: 5 665 800
IV.1.11	Facilitating Sustainable Reintegration of Returnees in Iraq	To provide return and reintegration support to Iraqi returnees from Germany and other European Union countries through systematic case management; integrated individual counselling; group economic orientation and coaching sessions; case-by-case tailored services, which may include skills development and vocational training; job placements; and job creation through the expansion of existing businesses and the creation of small and medium-sized enterprises.
IOM Strategy: 9		Budgeted resources: 1 820 000
IV.1.12	Assisted Voluntary Return and Reintegration for Irregular Migrants in the Northern Triangle of Central America	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; and to address the root causes of irregular migration of unaccompanied migrant children in order to strengthen prevention measures. Another component of this project is to improve the availability, quality and use of information to strengthen the reception and reintegration process and to prevent irregular migration.
IOM Strategy: 5		Budgeted resources: 4 091 200
IV.1.13	Joint Peace Programme for the Post-conflict Generation in El Salvador	To strengthen and consolidate the mechanism for the protection and restitution of rights of people affected by various types of violence through capacity-building in El Salvador.
IOM Strategy: 2		Budgeted resources: 33 900
IV.1.14	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: 5 192 200
IV.1.15	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: 6 874 700

Programme/Project		Objectives
IV.1.16	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: 2 489 600
IV.1.17	Preventing Irregular Migration from Indonesia	To strengthen regional cooperation and provide technical support to the migration management systems in Indonesia by supporting the Government 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: 31 277 500
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: 268 400
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: 2 907 100
IV.1.20	Support for Voluntary Return and Reintegration of Migrants in Bulgaria	To strengthen the capacity of the Bulgarian migration authorities and facilitate the assisted voluntary return of third-country nationals, including migrants in vulnerable situations, unsuccessful asylum seekers and persons offered international protection, by providing information, psychosocial assistance, counter-trafficking support, general counselling, and transportation and reintegration assistance in the country of origin.
IOM Strategy: 10		Budgeted resources: 1 336 000
IV.1.21	Assisted Voluntary Return and Reintegration of Migrants in 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 asylum seekers in vulnerable situations, 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: 5 368 400
IV.1.22	Supporting the National Referral Network for Assisted Voluntary Return and Reintegration in Italy	This project supports the consolidation of the Italian assisted voluntary return and reintegration network, bringing together institutions and associations involved in the promotion and implementation of such interventions at national level. This project also aims to contribute to holistic migration management in Italy by increasing the number of voluntary returns through exchange, training and capacity-building.
IOM Strategy: 10		Budgeted resources: 451 900

Programme/Project		Objectives
IV.1.23	Voluntary Return and Reintegration from Latvia	To support the effective and sustainable voluntary return and reintegration assistance provided to irregular migrants residing or arriving in Latvia.
IOM Strategy: 1, 2, 5		Budgeted resources: 178 800
IV.1.24	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: 256 400
IV.1.25	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: 235 700
IV.1.26	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: 14 185 700
IV.1.27	Voluntary Return and Reintegration of Migrants from Norway	To support the Government of Norway in providing return and reintegration support for migrants in vulnerable situations by raising awareness about available return options and facilitating their return to and reintegration in their countries of origin.
IOM Strategy: 1, 2		Budgeted resources: 4 334 100
IV.1.28	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: 400 400
IV.1.29	Assisted Voluntary Return and Reintegration for Migrants in Romania	To facilitate the voluntary return and reintegration of migrants residing in Romania by providing pre-departure and post-arrival complementary services, including legal counselling and reintegration.
IOM Strategy: 1, 2, 10		Budgeted resources: 65 800
IV.1.30	Assisted Voluntary Return and Reintegration from Switzerland	To facilitate the voluntary return and reintegration of migrants 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: 3 396 900
Return Assistance for Migrants and Governments		Total budgeted resources: 247 599 700

IV.2 Protection and Assistance for Migrants in Vulnerable Situations and 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 migrants in vulnerable situations and improve victim identification and referral mechanisms.
IOM Strategy: 1, 2, 10, 11		Budgeted resources: 823 700
IV.2.2	Capacity-building to Combat Human Trafficking in Egypt	To foster national efforts to counter both internal and cross-border human trafficking and irregular migration 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 line with the objectives of the National Strategy on Preventing and Combating Human Trafficking in Egypt 2018–2021.
IOM Strategy: 10, 11		Budgeted resources: 1 330 500
IV.2.3	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: 591 200
IV.2.4	Enhancing Awareness about Trafficking in Children in Guinea-Bissau	To support the efforts of the Government of Guinea-Bissau to combat child trafficking through strengthening capacities to prevent trafficking and to protect trafficked children and those at risk of trafficking.
IOM Strategy: 11		Budgeted resources: 62 000
IV.2.5	Counter-trafficking Activities in Madagascar	To contribute to the efforts of the Government of Madagascar and civil society organizations to boost national capacity to coordinate anti-trafficking responses, protect victims of trafficking, prosecute traffickers, and provide quality and safe emergency shelter services.
IOM Strategy: 11		Budgeted resources: 220 600
IV.2.6	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: 70 000
IV.2.7	Counter-trafficking Activities in Mauritania	To enhance efforts to fight human trafficking and labour exploitation in Mauritania through research, public information campaigns, 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: 34 900
IV.2.8	Assistance and Protection for Unaccompanied and Separated Children in Morocco	To improve assistance and protection for national and foreign unaccompanied and separated migrant children in Morocco. This project will contribute to strengthening key national actors, provide direct assistance and raise awareness on child migration and trafficking.
IOM Strategy: 1, 2, 3, 5, 7, 8, 11		Budgeted resources: 639 400

Programme/Project		Objectives
IV.2.9	Strengthening the Care for Victims of Trafficking in Mozambique	To contribute to the prevention of human trafficking, the strengthening of the referral system and the provision of psychosocial support for victims of trafficking and their families and unaccompanied migrant children in emergency settings in Mozambique.
IOM Strategy: 10		Budgeted resources: 27 800
IV.2.10	Mitigating Human Trafficking in the Niger	To mitigate human trafficking in the Niger by developing services for victims of trafficking, establishing referral and identification mechanisms for migrants in vulnerable situations, and enhancing the capacities of the Government of the Niger to protect and assist victims of trafficking. This project will also aim to increase awareness of populations and victims and potential victims about the risks associated with human trafficking.
IOM Strategy: 1, 3, 5, 11		Budgeted resources: 399 500
IV.2.11	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: 507 900
IV.2.12	Counter-trafficking Activities in South Africa	To assist the Government of South Africa in its efforts to combat trafficking in persons and to improve protection mechanisms by providing migrants, victims and potential victims of trafficking with appropriate assistance. This project also focuses on mainstreaming a counter-trafficking curriculum into the training programmes of targeted government departments, and raising awareness about the dangers and realities of human trafficking.
IOM Strategy: 5, 12		Budgeted resources: 176 200
IV.2.13	Raising Awareness about Violence against Women and Children in the United Republic of Tanzania	To raise awareness about and eliminate violence against women and children in the United Republic of Tanzania and improve their welfare in order to foster a society that respects gender equality and protects women and children against all forms of violence.
IOM Strategy: 1, 2, 9		Budgeted resources: 154 500
IV.2.14	Counter-trafficking Efforts in Zimbabwe	To enhance the efforts of the Government of Zimbabwe and civil society to coordinate anti-trafficking responses, and to protect victims of trafficking through strengthening the protection given to identified victims, improving the capacity of targeted communities to prevent trafficking in persons and enhancing capacity to institutionalize the national referral mechanism.
IOM Strategy: 9		Budgeted resources: 266 300
IV.2.15	Combating Trafficking in Persons in Iraq	To improve the prevention of trafficking in persons and protect victims in Iraq through an assessment to identify the needs of victims of trafficking and the provision of support accordingly. This project will also carry out activities to raise the awareness of at-risk populations about the threat of trafficking, focusing on those most affected by the crisis.
IOM Strategy: 9		Budgeted resources: 241 000
IV.2.16	Addressing Irregular Migration in Lebanon and the Surrounding Region	To strengthen the protection and assistance for victims of trafficking and to prevent conflict-driven trafficking in persons through a protection-sensitive approach. This project will also provide context-specific interventions to ensure counter-trafficking measures are fully integrated into the regional crisis response.
IOM Strategy: 11		Budgeted resources: 255 400

Programme/Project	Objectives
IV.2.17 Strengthening the Rights of Children in Turkey	To enhance the capacity of the Government of Turkey to protect the rights of children, particularly in the area of early and forced marriage, to address gender-based violence and to achieve gender equality and the empowerment of all women and girls in Turkey. This project will also address irregular migration and uphold the human rights of migrants in vulnerable conditions, travelling into, through and out of Turkey.
IOM Strategy: 11	Budgeted resources: 338 700
IV.2.18 Enhancing Effective Response to Trafficking in Persons in Central America	To enhance the effective response to counter trafficking in persons by institutionalizing victim-centred investigations and prosecutions of trafficking cases while creating and strengthening a regional NGO network to implement a care mechanism and improve comprehensive services for victims of trafficking in the Northern Triangle of Central America and southern Mexico.
IOM Strategy: 2	Budgeted resources: 461 600
IV.2.19 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 about trafficking in persons.
IOM Strategy: 11	Budgeted resources: 293 100
IV.2.20 Capacity-building to Counter Trafficking in Persons in Panama	To enhance the efforts of the Government of Panama to combat human trafficking in a comprehensive manner by strengthening institutions and articulating efforts in collaboration with civil society to prevent and respond to trafficking in persons and to assist victims of trafficking in persons in Panama.
IOM Strategy: 11	Budgeted resources: 138 900
IV.2.21 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: 31 600
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: 3 799 300
IV.2.23 China: Strengthening Bilateral Counter-trafficking Cooperation	To strengthen China's bilateral counter-trafficking cooperation with Mongolia to reflect a well-rounded approach to achieving stronger, deeper and more effective cross-border cooperation between China and Mongolia, and to enhance cross-boundary collaboration with the authorities in Hong Kong Special Administrative Region, China.
IOM Strategy: 3, 5, 11	Budgeted resources: 328 400
IV.2.24 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: 299 400

Programme/Project		Objectives
IV.2.25	Support for Counter-trafficking Efforts for Rohingya Refugees in Bangladesh	To enhance the support provided to the Government of Bangladesh in order to contribute to strengthening awareness among Rohingya refugees about the existing mechanisms for reporting trafficking in persons and filing grievances with agencies. This project will also work with the Ministry of Home Affairs and its border management agencies to strengthen intra- and inter-agency communication and coordination, as well as to improve their technical capacities to effectively manage the border, curb irregular movements, and respond to the challenges relating to the trafficking and smuggling of migrants.
IOM Strategy: 3		Budgeted resources: 154 300
IV.2.26	Counter-trafficking Activities in Hong Kong Special Administrative Region, China	To contribute to improving the prevention of trafficking and the protection of victims of trafficking in Hong Kong Special Administrative Region, China, and countries of origin by working with non-State service providers to ensure they have technical expertise and financial support to assist victims of trafficking, including ensuring the protection of foreign domestic workers.
IOM Strategy: 2, 3, 5, 10, 11		Budgeted resources: 199 200
IV.2.27	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. This project also supports an integrated response to trafficking in persons in the Indonesian–Malaysian border region by conducting a study on this issue in the targeted border regions.
IOM Strategy: 5, 11		Budgeted resources: 434 600
IV.2.28	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 the final destination.
IOM Strategy: 10, 11		Budgeted resources: 178 300
IV.2.29	Combating Human Trafficking through Reinforcing Judicial Capacity in the Lao People's Democratic Republic	To provide technical support to build the capacity of the Lao criminal justice sector, including police, prosecutors, judges and defence attorneys, to provide transparent and accountable justice and to combat transnational crime.
IOM Strategy: 2, 3, 4, 5, 6, 11		Budgeted resources: 172 200
IV.2.30	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: 202 400
IV.2.31	Strengthening Capacities to Prosecute Trafficking in Persons in Papua New Guinea	To contribute to strengthening the capacities of the Government of Papua New Guinea and civil society to prevent trafficking, protect identified and potential victims and prosecute trafficking-related crimes in seven targeted provinces in the country.
IOM Strategy: 3		Budgeted resources: 256 900
IV.2.32	Counter-trafficking Activities in Solomon Islands	To contribute to the protection of the fundamental rights of women and children, particularly girls, in migration-affected communities in Solomon Islands.
IOM Strategy: 3, 11		Budgeted resources: 415 700

Programme/Project	Objectives
IV.2.33 Counter-trafficking Activities in Belarus, France, Georgia, the Republic of Moldova, Slovakia and Ukraine	To prevent and discourage human trafficking; provide effective reintegration assistance and strengthen government capacity; and reinforce the regional approach, strengthening cooperation dialogue between government and civil society actors in Belarus, France, Georgia, the Republic of Moldova, Slovakia and Ukraine to effectively implement counter-trafficking activities. The project will also support the development of national referral mechanisms to better identify and assist victims of trafficking, to promote the prosecution of human traffickers and to provide assistance to victims of trafficking within the criminal justice process.
IOM Strategy: 11	Budgeted resources: 4 882 400
IV.2.34 Training for Austrian Migration and Asylum Stakeholders in Austria	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: 240 800
IV.2.35 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: 10	Budgeted resources: 606 400
IV.2.36 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. This project will also support the dissemination of information on rights and will focus on possibilities for access to legal aid on trafficking issues.
IOM Strategy: 1	Budgeted resources: 145 600
IV.2.37 Caring for Trafficking in Persons in Finland	To build the capacity of health-care and social work professionals to recognize signs of trafficking in human beings, to understand health consequences of exploitation, and to make appropriate and timely referrals of victims to the available specialized assistance providers.
IOM Strategy: 11	Budgeted resources: 53 800
IV.2.38 Provision of Psychological and Social Support for Syrian Nationals Stranded in Greece	To assist the Government of Greece in providing psychosocial and social assistance and targeted cultural mediation services to Syrian nationals stranded in Greece and improving the living conditions of unaccompanied migrant children hosted in specialized facilities on the mainland by providing professional training courses.
IOM Strategy: 1	Budgeted resources: 58 200
IV.2.39 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 migrants in vulnerable situations; and organizing capacity-building for local authorities and institutions. The project will also address irregular migration and trafficking in human beings along the central Mediterranean route and raise awareness about irregular migration risks.
IOM Strategy: 5, 6, 8, 11	Budgeted resources: 2 728 700

Programme/Project		Objectives
IV.2.40	Strengthening National Migration Management and Counter-trafficking Capacity in the former Yugoslav Republic of Macedonia	To enhance capacity of the Government of the former Yugoslav Republic of Macedonia to manage migration, combat trafficking and transnational organized crime, and 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. This project will also focus on strengthening inter-institutional cooperation and reinforcing institutional capacities and skills.
IOM Strategy: 5, 11		Budgeted resources: 242 400
IV.2.41	Protection Assistance for Victims of Trafficking in Romania	To strengthen protection and assistance for victims of trafficking in Romania in accordance with national and international standards, and to build the capacity of key stakeholders in the national and transnational referral mechanism to ensure the rights of victims of trafficking.
IOM Strategy: 1, 2, 3, 10, 11		Budgeted resources: 24 600
IV.2.42	Enhancing Social Protection for Migrants in Serbia	To support the efforts of the Government of Serbia to protect migrants in vulnerable situations through a more coherent and more coordinated provision of psychosocial support in the reception centres, the improved provision of community-based social protection services to migrants and the organization of sociocultural activities.
IOM Strategy: 1, 2, 5, 9		Budgeted resources: 365 500
IV.2.43	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. Another important component of this project supports the better protection and respect of the rights of all migrant children on European Union territory through capacity-building on family-based care for unaccompanied children in six European Union countries.
IOM Strategy: 6, 11		Budgeted resources: 477 500
Protection and Assistance for Migrants in Vulnerable Situations and Counter-trafficking		Total budgeted resources: 23 331 400

IV.3 Immigration and Border Management

Programme/Project		Objectives
IV.3.1	Cross-border Trade Initiative in the Eastern and Southern African Region	To increase formal small-scale cross-border trade flows in the Tripartite Free Trade Area, leading to higher revenue collection for governments at the borders as well as increased security and higher incomes for small-scale cross-border traders in the Democratic Republic of the Congo, Ethiopia, Kenya, Malawi, the United Republic of Tanzania, Zambia and Zimbabwe.
IOM Strategy: 1, 3, 4, 5, 6, 11		Budgeted resources: 615 300
IV.3.2	Supporting Border Management in Côte d'Ivoire	To strengthen border security in Côte d'Ivoire and to develop an integrated approach for migration and border management to improve the operational and strategic capacities of Côte d'Ivoire in that regard.
IOM Strategy: 2, 3, 4, 6		Budgeted resources: 357 200

Programme/Project		Objectives
IV.3.3	Strengthening Border Management in Djibouti	To contribute to increased protection and security in Djibouti by strengthening the operational capacities of the border police and the national coast guard at key migration points.
IOM Strategy: 3, 10		Budgeted resources: 1 477 800
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: 236 500
IV.3.5	Strengthening Border Management in the Gambia	To provide support in strengthening border management in the Gambia by providing technical and material capacities support. This project will address security challenges along the shared border with Senegal to limit the expansion of transnational criminal networks that often control and benefit from the irregular movements of persons, weapons and drugs and other criminal activities through unofficial migratory routes.
IOM Strategy: 3, 11		Budgeted resources: 76 400
IV.3.6	Supporting Border Management in Jordan	To support the Government of Jordan in reinforcing the security of operations at borders, and enhancing safe, orderly and regular migration, within the response to refugee crises.
IOM Strategy: 9		Budgeted resources: 934 500
IV.3.7	Enhancing Migration Management in Libya	To enhance safety and security for both migrants and local communities along the land borders of Libya by developing the capacity of the relevant government officials. This project will conduct training and introduce specialized equipment for border control to ensure standard service provision.
IOM Strategy: 3, 5, 8, 9		Budgeted resources: 115 600
IV.3.8	Strengthening Border Management in Mauritania	To strengthen the capacity of border control and immigration personnel to monitor and manage migration flows at the borders in Mauritania in order to address irregular migration and reduce the risks of organized crime and violence in the country.
IOM Strategy: 1, 2, 3, 8, 9, 10, 11, 12		Budgeted resources: 3 823 400
IV.3.9	Supporting Border Management in the Niger	To contribute to improving security in the Niger by enhancing the operational and strategic capacities of the Government to develop and implement consistent approaches to border management. This project will also promote good practices on community-police relations and engagement, and install IT and other technical equipment at selected land entry points and police headquarters; develop training modules for border officials; and ensure that national authorities have an institutionalized and standardized response to crises.
IOM Strategy: 2, 3, 5, 7, 9		Budgeted resources: 1 735 000
IV.3.10	Enhancing Migration Management in Nigeria	To enhance the capacity of the Government of Nigeria in terms of border and migration management and in order to maximize development potential through training for the relevant offices and installation of MIDAS at key land and sea borders in Nigeria. This projects also contributes to enhancing the capacity of relevant stakeholders and the launch of a national biometric identity card.
IOM Strategy: 9		Budgeted resources: 1 425 700

Programme/Project	Objectives
IV.3.11 Supporting Border Management in Senegal	To enhance institutional capacities in securing and managing national borders by developing stronger community engagement and more coherent approaches to border management, inter-agency cooperation and coordination, and exchange of information; and to contribute to establishing open but well-controlled and secure borders, guaranteeing full respect of the human rights of persons on the move.
IOM Strategy: 2	Budgeted resources: 449 700
IV.3.12 Improving Human Security in Somalia	To contribute to improved human security in Somalia through better coordinated and more efficient border management and responses to human trafficking and other offences related to migration. This project will also address institutional capacity gaps at immigration departments in Somalia, strengthen cooperation with neighbouring countries, and enhance the service delivery and migration functions of Somali immigration authorities.
IOM Strategy: 2	Budgeted resources: 633 200
IV.3.13 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: 12	Budgeted resources: 1 002 100
IV.3.14 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: 9	Budgeted resources: 4 423 800
IV.3.15 Addressing Border Management Challenges in Lebanon	To support peace and security in Lebanon through a holistic approach engaging relevant border-related agencies and ensuring that both the security and the humanitarian aspects of migration management are addressed in a comprehensive manner.
IOM Strategy: 2, 3	Budgeted resources: 223 400
IV.3.16 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 resources 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. The project has received an additional allocation from OSI, in the amount of USD 63,000. The combined funding for PLACMI totals USD 87,000.
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 24 000
IV.3.17 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. The project has received an additional allocation from OSI, in the amount of USD 20,000. The combined funding for the Puebla Process totals USD 335,700.
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 315 700

Programme/Project		Objectives
IV.3.18	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 staff, 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: 1 402 500
IV.3.19	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: 285 300
IV.3.20	Strengthening Capacities to Prevent and Combat Irregular Migration in Mexico	To strengthen the capacity of the national authorities of Mexico through access to a web-based translation/interpretation platform which will allow them to find and procure the services of language/interpretation professionals in Canada and the United States to support strengthened asylum claims determination processes.
IOM Strategy: 1, 2		Budgeted resources: 28 900
IV.3.21	Strengthening Border Management Capacity in Paraguay	To strengthen the capacity of the Government of Paraguay, by installing and implementing a computerized border management system at selected airports in the country to facilitate registration and data processing.
IOM Strategy: 2, 3, 5, 6		Budgeted resources: 373 000
IV.3.22	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: 526 000
IV.3.23	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: 2 608 800
IV.3.24	Reinforcing Migration Management in Indonesia	To contribute to the effective implementation and long-term sustainability of the Indonesian National Community Policing Strategy through the development and validation of a road map, raising awareness and capacity-building for key stakeholders in the provinces of Papua, Papua Barat and Maluku in Indonesia.
IOM Strategy: 3		Budgeted resources: 657 300
IV.3.25	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: 84 600

Programme/Project		Objectives
IV.3.26	Enhancing the Migration Management System in the Federated States of Micronesia	To provide enhanced migration management and strengthen the response capacity of national authorities to manage borders more efficiently by installing MIDAS. The installation of a border management information system is intended to enhance national capabilities to facilitate cross-border movements by expediting biometric enrolment and data collection while improving border security through an automated processing system.
IOM Strategy: 1, 2, 3, 6		Budgeted resources: 85 600
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 improving understanding about the crime of migrant smuggling and upgrading the border management network and reporting system. Another component of the project is to provide training to front-line government officials, including on law enforcement and migrant protection.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 15 300
IV.3.28	Enhancing Capacities to Manage Migration and Borders in Pakistan	To better manage readmission applications electronically, through a system currently being piloted between four European Union Member States (Belgium, France, Germany and Greece) and Pakistan under the EU–Pakistan Readmission Agreement. This system aims to streamline the existing paper-based application procedure in order to efficiently process more applications. In addition, the project aims to enhance the policymaking capabilities of the Government of Pakistan in terms of migration management and good governance of the readmission process.
IOM Strategy: 3		Budgeted resources: 76 000
IV.3.29	European Readmission Capacity-building Facility (EURCAP)	To build the capacity of partner countries in the context of the European Union readmission process by supporting ongoing negotiations, the implementation of agreements and cooperation with selected countries on return and readmission.
IOM Strategy: 3, 10		Budgeted resources: 2 452 500
IV.3.30	Capacity-building and Cooperation in Border Management in Bulgaria, Greece and Turkey	To strengthen the initiative to operationalize a comprehensive migration management system by supplementing national efforts to offer a protection-sensitive response to mixed migratory flows in Bulgaria, Greece and Turkey.
IOM Strategy: 3		Budgeted resources: 1 069 100
IV.3.31	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 European Union 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. The project will also address the cross-border movement of people.
IOM Strategy: 2, 3, 4, 5, 6		Budgeted resources: 19 851 800
IV.3.32	Strengthening Border Management 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. The project also supports the efforts of the Government of Belarus to develop and implement the country's irregular migration and asylum policies and strategies.
IOM Strategy: 3		Budgeted resources: 2 278 000

Programme/Project		Objectives
IV.3.33	Enhancing Border Management and Migration Governance in Georgia	To enhance the capacities of the Georgian authorities in the areas of integrated border management and migration governance in line with an agreement between the European Union and Georgia and government action plans. The project will help to strengthen legal, institutional and operational capacity for integrated border management, including through improved inter-agency coordination and the strengthening of the migration governance framework, particularly with regard to the capacity to counter irregular migration, fight cross-border crime and facilitate legal migration.
IOM Strategy: 3		Budgeted resources: 1 663 300
IV.3.34	Support for the former Yugoslav Republic of Macedonia in Migration and Border Management	To contribute to the ongoing efforts of the Government of the former Yugoslav Republic of Macedonia to enhance the registration process for migrants in line with priorities set at the national and European Union 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 migrants in vulnerable situations.
IOM Strategy: 9		Budgeted resources: 235 700
IV.3.35	Supporting Migration Management Efforts in Turkey	To contribute to the efforts of the Government of Turkey on migration management in support of the institutional and legal reform in the country in compliance with European Union standards through capacity-building, enhancement of human rights-driven dialogue and the strengthening of migration management legislative and administrative capacity.
IOM Strategy: 3		Budgeted resources: 1 991 300
Immigration and Border Management		Total budgeted resources: 53 554 300

V. FACILITATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
V.1	Labour Migration	3 004 500	5 872 400	491 400	9 368 300
V.2	Migrant Processing and Integration	20 871 400	15 986 100	1 730 600	38 588 100
	Total	23 875 900	21 858 500	2 222 000	47 956 400

336. The total budget for Facilitating Migration is approximately USD 48.0 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.

337. 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.

338. 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.

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

340. **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.

341. **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, 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	Strengthening the Capacity of the African Union Commission	To support capacity-building at the African Union Commission and its Department of Social Affairs to ensure effective and timely implementation of the Joint Labour Migration Program. This project will also facilitate the establishment of the Project Support Unit.
IOM Strategy: 3		Budgeted resources: 40 900
V.1.2	Promoting Ethical Recruitment and Fair Labour in Asia	To help enhance the protection of migrant workers in Asia by involving private sector employers to encourage safe and regular labour practices and promoting ethical recruitment.
IOM Strategy: 2, 3, 4, 11, 12		Budgeted resources: 1 209 200
V.1.3	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. The project will also provide technical expertise to the Secretariat of the Colombo Process.
IOM Strategy: 3, 4, 5, 7		Budgeted resources: 440 800
V.1.4	Facilitating Poverty Reduction through Skills Development for Safe Migration	To support improved employment opportunities and conditions for migrants, especially women, from Cambodia, the Lao People's Democratic Republic and Myanmar, particularly in Thailand, through access to skills development and enhanced assistance services throughout the migration cycle, with the aim of reducing poverty in communities of origin.
IOM Strategy: 4		Budgeted resources: 1 093 400
V.1.5	Facilitating Labour Migration for 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: 6 282 300
V.1.6	Facilitating and Enhancing Employment Opportunities for Tunisian Youth	To support Tunisian youths' employability and skills enhancement through the provision of apprenticeships and internships in Belgium and Tunisia. This project will also contribute to the implementation of the national action plan against unemployment and the enhancement of regular migration towards Europe.
IOM Strategy: 4, 12		Budgeted resources: 183 400

Programme/Project		Objectives
V.1.7	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: 118 300
Labour Migration		Total budgeted resources: 9 368 300

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: 17 146 700
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: 1 552 600
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: 12 152 800
V.2.4	Migrant Integration	To promote better understanding by the host community of the culture and conditions of migrants and enhance the capacity of migrants to adapt to their new environment; and to promote more harmonious coexistence between migrants and host communities, whether the migrants are permanent or temporary.
IOM Strategy: 1, 2, 3, 4, 6, 7, 8, 12		Budgeted resources: 7 736 000
Migrant Processing and Integration		Total budgeted resources: 38 588 100

VI. MIGRATION POLICY, RESEARCH AND COMMUNICATIONS

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VI.1	Migration Policy Activities	757 500	229 800	67 500	1 054 800
VI.2	Migration Research and Publications	1 134 000	676 500	121 200	1 931 700
	Total	1 891 500	906 300	188 700	2 986 500

342. The total budget for Migration Policy, Research and Communications is approximately USD 3.0 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.

343. 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.

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

345. **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.

346. 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.

347. 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.

348. 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.

349. **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.

350. Activities for 2019 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.

351. 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 quarterly journal published in partnership with Eurasyllum. Continued support will be given to Field Offices and Headquarters to support publication production. Efforts to publish more reports in French and Spanish will also be continued.

352. **Media and Communications Activities:** Through its media and communications activities at the global, national and community levels, IOM enhances public knowledge and understanding about migration and seeks to combat pervasive xenophobia and negative perceptions of migration through its communications outreach. 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 Implementation of the Global Compact for Safe, Orderly and Regular Migration	To strengthen the Organization's policy development and coordination capabilities, to ensure the provision of effective support for the implementation of the Global Compact for Safe, Orderly and Regular Migration, including in the context of the United Nations Network on Migration, for which IOM will serve as the coordinator and secretariat.
IOM Strategy: 2, 3, 4, 5, 6, 7, 10	Budgeted resources: 371 800

Programme/Project		Objectives
VI.1.2	Assessment of Local and National Migration Governance Indicators	To enhance IOM's capacity to support policymaking, including the promotion of national migration policies that facilitate orderly, safe and well-managed migration through the Migration Governance Indicators methodology and its adaptation to the local level.
IOM Strategy: 3, 4, 6, 7		Budgeted resources: 122 900
VI.1.3	Safety, Support and Solutions along the Central Mediterranean Route	To contribute to the safety, support and solution programme along the Central Mediterranean migration route for refugees and migrants in vulnerable situations through capacity-building for the relevant stakeholders, information campaigns and enhancing policy support for the governments.
IOM Strategy: 5, 7, 9		Budgeted resources: 540 500
VI.1.4	Migration Policy Advisory Services in the Republic of Korea	To promote the understanding of various migration issues and how to address them by providing training, lectures and policy advisory services in the Republic of Korea. This project will help to improve the technical understanding of migration and enhance policymaking and projects related to migration.
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		Budgeted resources: 19 600
Migration Policy Activities		Total budgeted resources: 1 054 800

VI.2 Migration Research and Publications

Programme/Project		Objectives
VI.2.1	Global Migration Data Portal	To support a one-stop-shop website providing access to and guidance on a wide range of existing international migration data.
IOM Strategy: 3, 4, 5, 6, 7		Budgeted resources: 239 300
VI.2.2	Efforts to Enhance Migration Data on the Central Mediterranean Route	To help facilitate access to and guidance for comprehensive international migration data. This project also focuses on contributing to safer and more orderly migration along the Central Mediterranean route, resulting in fewer deaths and less suffering along migratory routes.
IOM Strategy: 3, 4, 5, 6, 7		Budgeted resources: 1 077 700
VI.2.3	European Migration Network	To meet the information needs of community institutions, authorities and migration and asylum institutions in Lithuania and Slovakia by providing up-to-date, objective, reliable and comparable information on migration and asylum, with a view to supporting European Union policymaking in these areas.
IOM Strategy: 3, 4, 5, 6, 7, 11		Budgeted resources: 614 700
Migration Research and Publications		Total budgeted resources: 1 931 700

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	851 200	5 260 200	305 600	6 417 000
VII.2	Support to Strengthen Capacities to Undertake Reforms and to Advance Peacebuilding and Transitional Justice Processes in Sri Lanka	49 600	8 900	4 100	62 600
VII.3	Empowerment and Reparations for the Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	60 400	90 600	10 600	161 600
	Total	961 200	5 359 700	320 300	6 641 200

353. The total budget for Land, Property and Reparation Programmes is approximately USD 6.6 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.

354. 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. This project will also help to improve the confidence of victims in the State and its institutions and in strategic areas for rapid response.
	IOM Strategy: 9	Budgeted resources: 6 417 000
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. This project will also contribute to the establishment of a credible, feasible and inclusive reparation mechanism to further the efforts of the Government of Sri Lanka to promote reconciliation, accountability and human rights in the country.
	IOM Strategy: 2	Budgeted resources: 62 600

Programme/Project		Objectives
VII.3	Empowerment and Reparations for the Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	To facilitate the access to justice, care, empowerment and reparations for the survivors of conflict-related sexual violence and their families in Bosnia and Herzegovina, enhanced in line with United Nations and European Union standards.
IOM Strategy: 3, 6		Budgeted resources: 161 600
Land, Property and Reparation Programmes		Total budgeted resources: 6 641 200

VIII. GENERAL PROGRAMME SUPPORT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1	Seconded Staff	2 888 000	20 000	315 500	3 223 500
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	2 421 100		290 500	2 711 600
VIII.3	Staff and Services Covered by Miscellaneous Income	442 000	6 258 000		6 700 000
VIII.4	Sasakawa Endowment Fund		40 000		40 000
VIII.5	International Migration Law	98 500	80 200	12 500	191 200
VIII.6	Project Information and Management Application (PRIMA)	90 100		6 300	96 400
VIII.7	Institutional Initiatives	350 700	59 600	28 800	439 100
	Total	6 290 400	6 457 800	653 600	13 401 800

355. The total budget for General Programme Support is approximately USD 13.4 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	1 583 000		190 000	1 773 000
VIII.1.2	Special Assignments and Support	1 305 000	20 000	125 500	1 450 500
	Total	2 888 000	20 000	315 500	3 223 500

VIII.1.1 Junior Professional Officers

356. Several governments continue to support the assignment of Junior Professional Officers, who assist the Organization in various aspects of its work. IOM currently has 26 Junior Professional Officers working at Headquarters and in the field. The donor countries, and office location and number of Junior Professional Officers are listed below.

Donor country	Office location	Number of Junior Professional Officers	Total costs
Australia	Switzerland	1	26 900
Belgium	United States of America	1	107 500
China	Switzerland	1	23 500
Denmark	Switzerland	1	94 100
France	Niger and Switzerland	2	152 400
Germany	Germany, Sudan and Switzerland	5	293 500
Italy	Ethiopia	1	97 400
Japan	Indonesia, Morocco, Switzerland, Turkey and Viet Nam	7	401 000
Netherlands	Afghanistan, Ethiopia and Jordan	4	369 600
Republic of Korea	Senegal	1	51 500
Sweden	Myanmar and Tunisia	2	155 600
Total		26	1 773 000

Budgeted resources: 1 773 000

VIII.1.2 Special Assignments and Support

357. 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 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.
- Adviser at Headquarters, funded by the Swedish International Development Agency**
 The Swedish International Development Agency is funding the secondment of an adviser to IOM on the humanitarian and development nexus and the "new way of working" process, to serve as a liaison expert and resource person for these processes and to support the review and integration of these considerations into humanitarian coordination and planning mechanisms.
- Expert on humanitarian response in Kenya, funded by the Government of Japan**
 The Government of Japan is funding the secondment of a technical expert to hold the position of Regional Humanitarian Support Officer to help strengthen and enhance IOM's capacity to launch and implement migration programmes by drawing upon the donor's secondment capacities to improve the efficiency of joint programmes and to enable the donor's staff – or experts designated by the donor – to gain experience in the provision of technical cooperation,

to develop a cooperation framework and models which are operationally, economically and technically viable and replicable on a larger scale, and to complement the operational and/or conceptual capacities of IOM.

- **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 Brussels, funded by the Government of Belgium**
The IOM Office in Brussels receives support from the Government of Belgium to partially cover its costs.
- **Office costs of the IOM Office in Budapest, funded by the Government of Hungary**
The IOM Office in Budapest receives support from the Government of Hungary to partially cover its costs.
- **Office costs of the IOM Office in 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: 1 450 500

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)	2 421 100		290 500	2 711 600

358. 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 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's Refugee Processing Center system (WRAPS – Worldwide Refugee Admissions Processing System) and the US Centers for Disease Control and Prevention to enhance the efficiency of the US Refugee Admissions Program.

359. 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: 2 711 600

VIII.3 Staff and Services Covered by Miscellaneous Income

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.3	Staff and Services Covered by Miscellaneous Income	442 000	6 258 000		6 700 000

360. 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 252 to 254.

Budgeted resources: 6 700 000

VIII.4 Sasakawa Endowment Fund

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.4	Sasakawa Endowment Fund		40 000		40 000

361. 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 2019 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: 40 000

VIII.5 International Migration Law

	Programme/Project	Objectives
VIII.5.1	E-learning Solutions to Support the Justice Academy of Azerbaijan	To contribute to the efforts of the Government of Azerbaijan to strengthen respect for democratic principles, the rule of law, good governance, human rights and fundamental freedoms, in line with international and European standards, by developing an innovative e-learning platform and institutionalizing it within the Justice Academy of the Ministry of Justice.
IOM Strategy: 2		Budgeted resources: 191 200
International Migration Law		Total budgeted resources: 191 200

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)	90 100		6 300	96 400

362. 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 in 2019.

Budgeted resources: 96 400

VIII.7 Institutional Initiatives

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.7	Institutional Initiatives	350 700	59 600	28 800	439 100

363. Counting on the support of Member States through softly earmarked funding, the Organization is implementing a number of important strategic management initiatives aimed at further strengthening administrative functions. These initiatives are in line with organizational priorities and include initiatives related to internal controls, accounting, budgeting, information systems, monitoring and evaluation, risk management and results-based management. The flexible funding provided has enabled the Administration to respond quickly and start the implementation of these initiatives, which would not have been possible within the available core resources. The Administration will continue to explore, with Member States, the possibilities for general contributions that will help to further strengthen these functions within IOM.

Budgeted resources: 439 100

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET



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

OVERALL 2019 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	156 466 600	85 763 600	36 497 600	1 534 500	57 640 600	39 099 600	17 665 500	394 668 000
II. Migration Health	39 793 800	7 432 400	445 200		37 443 100	11 377 900	8 355 000	104 847 400
III. Migration and Development	9 458 100		100 250 200		1 142 500	4 428 400	1 480 100	116 759 300
IV. Regulating Migration	98 109 600	7 898 100	8 005 700		55 802 300	153 846 000	823 700	324 485 400
V. Facilitating Migration	6 160 900	7 287 500	9 809 300		13 147 000	4 891 000	6 660 700	47 956 400
VI. Migration Policy, Research and Communications					19 600	1 692 400	1 274 500	2 986 500
VII. Land, Property and Reparation Programmes			6 417 000		62 600	161 600		6 641 200
VIII. General Programme Support		867 200				653 300	11 881 300	13 401 800
Grand total	309 989 000	109 248 800	161 425 000	1 534 500	165 257 700	216 150 200	48 140 800	1 011 746 000

For comparison, the geographical breakdown in document C/108/6 is reproduced below.

OVERALL 2018 SUMMARY (C/108/6)

	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
Grand total	238 162 300	123 617 000	168 580 900	1 501 100	190 426 600	189 207 800	45 004 300	956 500 000

PROGRAMMES AND PROJECTS BY REGION

Africa

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	73 757 100
I.2.2	Protecting Migrants in Vulnerable Situations and Stabilizing Communities in Libya	26 966 200
I.3.2	Building the Capacities of Governments to Prepare for, Respond to and Manage Crisis-induced Displacement and Improving Understanding of Mobility Patterns in ECOWAS countries	36 900
I.3.3	Monitoring the Situation of Vulnerable Displaced Populations in Burundi	2 098 800
I.3.4	Provision of Emergency Shelter Support in the Central African Republic	90 100
I.3.5	Protection for Vulnerable IDPs in the Democratic Republic of the Congo	645 500
I.3.6	Provision of Emergency Shelter and Non-food Items to IDPs in Ethiopia	2 539 600
I.3.7	Support for Displaced Children in Emergency Settings in Mozambique	77 000
I.3.8	Humanitarian Response to the Crisis in Nigeria	2 544 100
I.3.9	Multisector Humanitarian Response for Displaced Populations and Host Communities in South Sudan	12 365 100
I.3.10	Humanitarian Assistance for IDPs, Refugees and Conflict-affected Populations in the Sudan	279 700
I.3.11	Strengthening Water, Sanitation and Hygiene Service Delivery in Uganda	686 600
I.4.2	Contributing to Stabilization Efforts in the Central African Republic	1 113 400
I.4.3	Programme for Human Security and Stabilization in the Lake Chad Region	1 042 100
I.4.4	Promoting Security and Peace in the Democratic Republic of the Congo	5 658 600
I.4.5	Promoting Community Cohesion for Syrian Refugee Women in Egypt	93 600
I.4.6	Addressing Violent Extremism in Guinea	190 000
I.4.7	Programme for Human Security and Stabilization in Kenya	246 500
I.4.8	Promoting Security Sector Reform Processes in Liberia	165 500
I.4.9	Promoting Stability and Repatriation Assistance for Migrants Stranded in Libya	334 400
I.4.10	Empowering Mauritanian Youth through Education, Leadership and Self-improvement	2 331 700
I.4.11	Promoting Community Cohesion and Livelihoods and Preventing Youth Violence and Violent Extremism in the Niger	8 897 900
I.4.12	Support for Disarmament, Demobilization and Reintegration Efforts and Community Stabilization in Nigeria	360 100
I.4.13	Increasing Stability and Human Security for Migrants and Mobile Populations in Somalia	10 001 900
I.4.14	Addressing Humanitarian Development and Social Cohesion in the Sudan	413 800
I.4.15	Strengthening Social Cohesion and Stability in Uganda	1 456 500
I.4.16	Strengthening Human Rights Monitoring and Protection in Zimbabwe	1 402 400
I.5.1	Support for European Union Election Observation Missions	671 500
Subtotal		156 466 600

Africa (cont'd)

Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	33 054 400
II.2.2	Health Promotion and Assistance for Migrants in North Africa	1 478 300
II.2.3	Improving Sexual and Reproductive Health and HIV/AIDS Outcomes for People in Migration-affected Communities in Southern Africa	2 605 200
II.2.4	Hosting the Global Fund Steering Committee Secretariat in Somalia	326 900
II.2.5	HIV/AIDS Initiatives in South Sudan	108 000
II.2.6	Joint UN Programme of Support on HIV/AIDS in Uganda	82 400
II.3.2	Expanding Efforts and Strategies to Protect and Improve Public Health in Africa	1 438 400
II.3.3	Health Preparedness and Response for Guinea	562 700
II.3.4	Engaging Diaspora to Strengthen the Health, Flood Prevention and Agriculture Sectors in Sierra Leone	137 500
Subtotal		39 793 800
Migration and Development		
III.1.3	Migration for Development in Africa (MIDA)	333 200
III.1.5	Regional Development and Protection Programme in North Africa	179 400
III.1.6	Support for the Free Movement of Persons and Migration in West Africa	1 281 400
III.1.7	Technical Assistance in the Area of Migration and Asylum	145 500
III.1.8	Promoting Employment and Entrepreneurship for Young People to Reduce the Risks of Irregular Migration in Burkina Faso	1 267 400
III.1.9	Enhanced Youth Employment and Reduction of Irregular Migration in Guinea	569 100
III.1.10	Supporting Migration and Development in Morocco	196 800
III.1.11	Socioeconomic Empowerment and Microenterprise Development in the Niger	1 481 100
III.1.12	Youth Empowerment in Somalia	108 200
III.1.13	Institutionalizing Health-care Sector Development through the Somali Diaspora	2 335 500
III.1.14	Diaspora for Development in Tunisia	265 100
III.1.15	Promoting Migration Governance in Zimbabwe	844 200
III.3.1	Migration and Development: Integrated Postal Services in Burundi	334 400
III.4.2	Climate Change Adaptation in West Africa	116 800
Subtotal		9 458 100
Regulating Migration		
IV.1.2	Assistance on Voluntary Return and Sustainable Community-based Reintegration	5 871 600
IV.1.3	Initiative for the Protection and Reintegration of Returnee Migrants in Africa	52 826 800
IV.1.4	Assisted Voluntary Return and Reintegration Activities in Algeria	920 000
IV.1.5	Sustainable Solutions for Migrants in Vulnerable Situations in Egypt	1 666 300
IV.1.6	Initiative for the Protection and Reintegration of Returnee Migrants in the Gambia	2 623 800
IV.1.7	Initiative for the Protection and Reintegration of Returnee Migrants in Ghana	1 270 400
IV.1.8	Strengthening Migration Management and the Reintegration of Migrants in Guinea	2 282 200
IV.1.9	Assisted Voluntary Return and Reintegration for Migrants in Vulnerable Situations in the Niger	8 554 000
IV.1.10	Initiative for Migrant Protection and Reintegration in Nigeria	5 665 800

Africa (cont'd)

Regulating Migration (cont'd)		
IV.2.2	Capacity-building to Combat Human Trafficking in Egypt	1 330 500
IV.2.3	Assistance for Child Victims of Trafficking in Ghana	591 200
IV.2.4	Enhancing Awareness about Trafficking in Children in Guinea-Bissau	62 000
IV.2.5	Counter-trafficking Activities in Madagascar	220 600
IV.2.6	Strengthening Institutional Capacity to Coordinate the National Anti-Trafficking Response in Mali	70 000
IV.2.7	Counter-trafficking Activities in Mauritania	34 900
IV.2.8	Assistance and Protection for Unaccompanied and Separated Children in Morocco	639 400
IV.2.9	Strengthening the Care for Victims of Trafficking in Mozambique	27 800
IV.2.10	Mitigating Human Trafficking in the Niger	399 500
IV.2.11	Enhancing Effective Implementation of Counter-trafficking Policies in Rwanda	507 900
IV.2.12	Counter-trafficking Activities in South Africa	176 200
IV.2.13	Raising Awareness about Violence against Women and Children in the United Republic of Tanzania	154 500
IV.2.14	Counter-trafficking Efforts in Zimbabwe	266 300
IV.3.1	Cross-border Trade Initiative in the Eastern and Southern African Region	615 300
IV.3.2	Supporting Border Management in Côte d'Ivoire	357 200
IV.3.3	Strengthening Border Management in Djibouti	1 477 800
IV.3.4	Addressing Irregular Migration in Egypt	236 500
IV.3.5	Strengthening Border Management in the Gambia	76 400
IV.3.7	Enhancing Migration Management in Libya	115 600
IV.3.8	Strengthening Border Management in Mauritania	3 823 400
IV.3.9	Supporting Border Management in the Niger	1 735 000
IV.3.10	Enhancing Migration Management in Nigeria	1 425 700
IV.3.11	Supporting Border Management in Senegal	449 700
IV.3.12	Improving Human Security in Somalia	633 200
IV.3.13	Capacity-building to Improve Border Security and Address Transnational Organized Crime in South Sudan	1 002 100
Subtotal		98 109 600
Facilitating Migration		
V.1.1	Strengthening the Capacity of the African Union Commission	40 900
V.2.1	Immigration and Visa Support Solutions	3 801 400
V.2.3	Travel Assistance for Individuals and Governments	2 205 100
V.2.4	Migrant Integration	113 500
Subtotal		6 160 900
Total		309 989 000

Middle East

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	68 135 200
I.3.12	Emergency Response for Displaced Populations in Iraq	3 201 900
I.3.13	Humanitarian Response in the Syrian Arab Republic	468 600
I.3.14	Humanitarian Assistance for IDPs and Conflict-affected Communities in Yemen	5 776 800
I.4.17	Contributing to Stabilization Efforts in Iraq	6 478 000
I.4.18	Promoting Peace and Stability in Lebanon	245 600
I.4.19	Community Revitalization Initiative and Support for Syrian Refugees in Turkey	682 000
I.4.20	Contributing to Stabilization Efforts in Yemen	775 500
Subtotal		85 763 600
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	7 038 300
II.3.5	Psychosocial Support for Crisis-affected Youth and Their Families in Lebanon	112 000
II.3.6	Life-saving Emergency Assistance for Migrants, IDPs and other Conflict-affected Populations in Yemen	282 100
Subtotal		7 432 400
Regulating Migration		
IV.1.11	Facilitating Sustainable Reintegration of Returnees in Iraq	1 820 000
IV.2.15	Combating Trafficking in Persons in Iraq	241 000
IV.2.16	Addressing Irregular Migration in Lebanon and the Surrounding Region	255 400
IV.3.6	Supporting Border Management in Jordan	934 500
IV.3.14	Capacity-building in Migration Management in Iraq	4 423 800
IV.3.15	Addressing Border Management Challenges in Lebanon	223 400
Subtotal		7 898 100
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	7 203 800
V.2.2	Migrant Training	83 700
Subtotal		7 287 500
General Programme Support		
VIII.1.2	Special Assignments and Support	867 200
Subtotal		867 200
Total		109 248 800

Latin America and the Caribbean

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	10 694 200
I.2.1	General Repatriation Assistance	42 900
I.3.15	Management for Emergency Preparedness in Haiti	932 500
I.4.21	Support for Disarmament, Demobilization and Reintegration Efforts in Colombia	222 900
I.4.22	Community Stabilization in Colombia	13 638 800
I.4.23	Enhancement of Disaster Risk Management Capacity in Haiti	151 400
I.4.24	Technical and Administrative Assistance for Infrastructure Development in Peru	10 814 900
Subtotal		36 497 600
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	62 900
II.2.7	Addressing Transphobia and HIV/AIDS Response Gaps in Latin America	253 900
II.2.8	Fighting AIDS, Tuberculosis and Malaria in Colombia	128 400
Subtotal		445 200
Migration and Development		
III.1.16	Administrative and Technical Assistance for the Government of Argentina	7 001 500
III.1.17	Socioeconomic Development to Mitigate Migration Impacts in Colombia	1 544 200
III.1.18	Youth Empowerment in Haiti	319 300
III.1.19	Administrative and Technical Assistance for Migration and Economic Development in Peru	91 385 200
Subtotal		100 250 200
Regulating Migration		
IV.1.12	Assisted Voluntary Return and Reintegration for Irregular Migrants in the Northern Triangle of Central America	4 091 200
IV.1.13	Joint Peace Programme for the Post-conflict Generation in El Salvador	33 900
IV.2.18	Enhancing Effective Response to Trafficking in Persons in Central America	461 600
IV.2.19	Capacity-building to Combat Trafficking in Human Beings in Guyana	293 100
IV.2.20	Capacity-building to Counter Trafficking in Persons in Panama	138 900
IV.2.21	Support for Counter-trafficking Efforts in Uruguay	31 600
IV.3.16	Technical Cooperation in the Area of Migration (PLACMI), Latin America	24 000
IV.3.17	Technical Cooperation Project to Strengthen the Puebla Process	315 700
IV.3.18	Administrative and Technical Assistance for Migration Management Services in Argentina	1 402 500
IV.3.19	Technical Assistance in Designing and Implementing a Migration Policy in Chile	285 300
IV.3.20	Strengthening Capacities to Prevent and Combat Irregular Migration in Mexico	28 900
IV.3.21	Strengthening Border Management Capacity in Paraguay	373 000
IV.3.22	Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	526 000
Subtotal		8 005 700

Latin America and the Caribbean (cont'd)

Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	2 425 900
V.2.3	Travel Assistance for Individuals and Governments	6 637 500
V.2.4	Migrant Integration	745 900
Subtotal		9 809 300
Reparation Programmes		
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	6 417 000
Subtotal		6 417 000
Total		161 425 000

North America

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	1 534 500
Subtotal		1 534 500
Total		1 534 500

Asia and Oceania

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	21 589 400
I.2.3	Facilitation of Sustainable Return and Reintegration in Sri Lanka	2 317 500
I.3.16	Disaster Response Preparedness and Emergency Relief in the Federated States of Micronesia	19 700
I.3.17	Humanitarian Assistance for Afghan Returnees	1 122 900
I.3.18	Humanitarian Assistance for Populations in Vulnerable Situations in Bangladesh	780 500
I.3.19	Capacity-building in Camp Coordination in Nepal	83 700
I.3.20	Natural Disaster Preparedness, Response and Recovery in Pakistan	6 100 000
I.3.21	Capacity-building for Disaster Response in the Republic of Korea	265 800
I.4.25	Strengthening Integration, Resilience and Reform in Afghanistan and Tajikistan	217 000
I.4.26	Enhancement of Disaster Risk Management Capacity in Afghanistan	680 800
I.4.27	Disaster Risk Reduction and Capacity-building for Resilience in Bangladesh	4 405 900
I.4.28	Communication System Improvement and Humanitarian Assistance in the Federated States of Micronesia	85 300
I.4.29	Disaster Risk Reduction in Nepal	1 173 600
I.4.30	Monitoring and Oversight of Infrastructure in Pakistan	1 063 400
I.4.31	Transition Initiative for Federally Administered Tribal Areas in Pakistan	11 768 200
I.4.32	Capacity-building for Resilience and Disaster Risk Reduction in Palau	139 600
I.4.33	Disaster Risk Reduction in Papua New Guinea	1 752 000
I.4.34	Promoting Stability and Harmony in Host Communities in Thailand	1 078 200
I.5.1	Support for European Union Election Observation Missions	2 997 100
Subtotal		57 640 600
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	36 931 500
II.2.9	Strengthening Facilities to Support HIV and Tuberculosis Patients in Myanmar	31 200
II.3.7	Facilitating Life-saving Health Services for Rohingya Refugees in Bangladesh	397 900
II.3.8	To Improve Access for Women and Girls to Integrated Health Services in Myanmar	82 500
Subtotal		37 443 100
Migration and Development		
III.1.20	Strengthening Entrepreneurship and Quality Social Services to Reduce the Risks of Irregular Migration in Bangladesh	276 000
III.1.21	Increasing the Developmental Impact of Migration in Myanmar	866 500
Subtotal		1 142 500

Asia and Oceania (cont'd)

Regulating Migration		
IV.1.14	Return and Reintegration of Irregular Migrants and Unsuccessful Asylum Seekers in Australia, Nauru and Papua New Guinea	5 192 200
IV.1.15	Return and Reintegration Assistance for Afghanistan	6 874 700
IV.1.16	Return and Reintegration Assistance for Bangladesh	2 489 600
IV.1.17	Preventing Irregular Migration from Indonesia	31 277 500
IV.2.22	Combating Trafficking in Persons in Central Asia	3 799 300
IV.2.23	China: Strengthening Bilateral Counter-trafficking Cooperation	328 400
IV.2.24	Combating Human Trafficking in Afghanistan	299 400
IV.2.25	Support for Counter-trafficking Efforts for Rohingya Refugees in Bangladesh	154 300
IV.2.26	Counter-trafficking Activities in Hong Kong Special Administrative Region, China	199 200
IV.2.27	Enhancing Counter-trafficking Efforts in Indonesia	434 600
IV.2.28	Return and Reintegration Assistance for Trafficking Victims in Japan	178 300
IV.2.29	Combating Human Trafficking through Reinforcing Judicial Capacity in the Lao People's Democratic Republic	172 200
IV.2.30	Counter-trafficking Activities in Myanmar	202 400
IV.2.31	Strengthening Capacities to Prosecute Trafficking in Persons in Papua New Guinea	256 900
IV.2.32	Counter-trafficking Activities in Solomon Islands	415 700
IV.3.23	Support for the Bali Ministerial Conference	2 608 800
IV.3.24	Reinforcing Migration Management in Indonesia	657 300
IV.3.25	Capacity-building for Immigration Officials in the Lao People's Democratic Republic	84 600
IV.3.26	Enhancing the Migration Management System in the Federated States of Micronesia	85 600
IV.3.27	Enhancing Border Management Capacity in Myanmar	15 300
IV.3.28	Enhancing Capacities to Manage Migration and Borders in Pakistan	76 000
Subtotal		55 802 300
Facilitating Migration		
V.1.2	Promoting Ethical Recruitment and Fair Labour in Asia	1 209 200
V.1.3	Strengthening Labour Migration Governance through Regional Cooperation in Colombo Process Countries	440 800
V.1.4	Facilitating Poverty Reduction through Skills Development for Safe Migration	1 093 400
V.1.5	Facilitating Labour Migration for Thai Workers	6 282 300
V.2.1	Immigration and Visa Support Solutions	567 400
V.2.3	Travel Assistance for Individuals and Governments	2 950 900
V.2.4	Migrant Integration	603 000
Subtotal		13 147 000

Asia and Oceania (cont'd)

Migration Policy, Research and Communications		
VI.1.4	Migration Policy Advisory Services in the Republic of Korea	19 600
<i>Subtotal</i>		<i>19 600</i>
Reparation Programmes		
VII.2	Support to Strengthen Capacities to Undertake Reforms and to Advance Peacebuilding and Transitional Justice Processes in Sri Lanka	62 600
<i>Subtotal</i>		<i>62 600</i>
Total		165 257 700

Europe

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	25 217 600
I.2.1	General Repatriation Assistance	389 900
I.3.1	Enhancing Regional Convergence in Data Collection, Analysis and Dissemination	454 500
I.3.22	Essential Humanitarian Support for IDPs in Ukraine	492 100
I.4.19	Community Revitalization Initiative and Support for Syrian Refugees in Turkey	1 099 200
I.4.35	Approaches in Preventing Violent Extremism in the Western Balkans	295 100
I.4.36	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	5 943 200
I.4.37	Economic Enhancement for Kosovo*	2 692 100
I.4.38	Strengthening Community Stabilization in Serbia	21 500
I.4.39	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	2 494 400
Subtotal		39 099 600
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	9 876 600
II.2.1	Development of Training Modules on Migrant and Refugee Health	33 000
II.2.10	Capacity-building for Health Professionals and Law Enforcement Officers in European Union Countries	984 500
II.2.11	Provision of Social and Psychological Support to Asylum Seekers in Bulgaria	89 800
II.2.12	Technical Assistance and Support for the Local Health Authority of Syracuse in Italy	394 000
Subtotal		11 377 900
Migration and Development		
III.1.1	Guidelines on Mainstreaming Migration into International Cooperation and Development Policy	704 400
III.1.22	Economic Development Initiatives for Albania through the Engagement of Albanian Communities Abroad	1 178 500
III.1.23	Socioeconomic Empowerment and Microenterprise Development in Armenia	31 600
III.1.24	Rural Development for Internally Displaced Populations in Azerbaijan	1 082 400
III.1.25	Diaspora for Development in Bosnia and Herzegovina	154 000
III.1.26	Strengthening the Migration and Development Capacity of Italy	1 277 500
Subtotal		4 428 400
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	80 754 100
IV.1.18	Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	268 400
IV.1.19	Support for Serbia and the former Yugoslav Republic of Macedonia in Managing the Migration and Refugee Crisis through the Balkan Route	2 907 100
IV.1.20	Support for Voluntary Return and Reintegration of Migrants in Bulgaria	1 336 000

* References to Kosovo shall be understood to be in the context of United Nations Security Council resolution 1244 (1999).

Europe (cont'd)

Regulating Migration (cont'd)		
IV.1.21	Assisted Voluntary Return and Reintegration of Migrants in Greece	5 368 400
IV.1.22	Supporting the National Referral Network for Assisted Voluntary Return and Reintegration in Italy	451 900
IV.1.23	Voluntary Return and Reintegration from Latvia	178 800
IV.1.24	Assisted Voluntary Return and Reintegration from Lithuania	256 400
IV.1.25	Assisted Voluntary Return and Reintegration of Migrants in Malta	235 700
IV.1.26	Assisted Voluntary Return and Reintegration from the Netherlands	14 185 700
IV.1.27	Voluntary Return and Reintegration of Migrants from Norway	4 334 100
IV.1.28	Assisted Voluntary Return and Reintegration from Poland	400 400
IV.1.29	Assisted Voluntary Return and Reintegration for Migrants in Romania	65 800
IV.1.30	Assisted Voluntary Return and Reintegration from Switzerland	3 396 900
IV.2.17	Strengthening the Rights of Children in Turkey	338 700
IV.2.33	Counter-trafficking Activities in Belarus, France, Georgia, the Republic of Moldova, Slovakia and Ukraine	4 882 400
IV.2.34	Training for Austrian Migration and Asylum Stakeholders in Austria	240 800
IV.2.35	Counter-trafficking Activities in Azerbaijan	606 400
IV.2.36	Assistance for Bulgarian Victims of Trafficking	145 600
IV.2.37	Caring for Trafficking in Persons in Finland	53 800
IV.2.38	Provision of Psychological and Social Support for Syrian Nationals Stranded in Greece	58 200
IV.2.39	Responding to Mixed Migration Flows in Italy	2 728 700
IV.2.40	Strengthening National Migration Management and Counter-trafficking Capacity in the former Yugoslav Republic of Macedonia	242 400
IV.2.41	Protection Assistance for Victims of Trafficking in Romania	24 600
IV.2.42	Enhancing Social Protection for Migrants in Serbia	365 500
IV.2.43	Supporting Foster Careers of Child Victims of Human Trafficking in the United Kingdom	477 500
IV.3.29	European Readmission Capacity-building Facility (EURCAP)	2 452 500
IV.3.30	Capacity-building and Cooperation in Border Management in Bulgaria, Greece and Turkey	1 069 100
IV.3.31	Capacity-building for Migration Management in the Republic of Moldova and Ukraine	19 851 800
IV.3.32	Strengthening Border Management in Belarus	2 278 000
IV.3.33	Enhancing Border Management and Migration Governance in Georgia	1 663 300
IV.3.34	Support for the former Yugoslav Republic of Macedonia in Migration and Border Management	235 700
IV.3.35	Supporting Migration Management Efforts in Turkey	1 991 300
Subtotal		153 846 000

Europe (cont'd)

Facilitating Migration		
V.1.6	Facilitating and Enhancing Employment Opportunities for Tunisian Youth	183 400
V.1.7	Facilitating the Reintegration of Returning Lithuanian Nationals	118 300
V.2.1	Immigration and Visa Support Solutions	1 649 600
V.2.2	Migrant Training	895 600
V.2.3	Travel Assistance for Individuals and Governments	179 100
V.2.4	Migrant Integration	1 865 000
Subtotal		4 891 000
Migration Policy, Research and Communications		
VI.2.2	Efforts to Enhance Migration Data on the Central Mediterranean Route	1 077 700
VI.2.3	European Migration Network	614 700
Subtotal		1 692 400
Reparation Programmes		
VII.3	Empowerment and Reparations for the Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	161 600
Subtotal		161 600
General Programme Support		
VIII.1.2	Special Assignments and Support	446 300
VIII.5.1	E-learning Solutions to Support the Justice Academy of Azerbaijan	191 200
VIII.7	Institutional Initiatives	15 800
Subtotal		653 300
Total		216 150 200

Global Support/Services

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	16 254 400
I.3.1	Enhancing Regional Convergence in Data Collection, Analysis and Dissemination	1 346 200
I.4.1	Operationalizing the Humanitarian and Development Nexus	64 900
Subtotal		17 665 500
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	8 205 000
II.3.1	Strengthening IOM Capacity to Respond to Humanitarian and Public Health Emergencies	150 000
Subtotal		8 355 000
Migration and Development		
III.1.2	Supporting Local-level Engagement on Migration Governance	146 200
III.1.4	Cooperation on Migration and Development in African, Caribbean and Pacific Countries	459 200
III.2.1	Engaging the Diaspora for Institutional Development in Afghanistan, Ethiopia, Ghana, Morocco, Sierra Leone and Somalia	848 900
III.4.1	Global Review of Research and Forecasts on Climate Change and Migration	25 800
Subtotal		1 480 100
Regulating Migration		
IV.2.1	Global Assistance for Victims of Trafficking and Smuggling	823 700
Subtotal		823 700
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	1 498 600
V.2.2	Migrant Training	573 300
V.2.3	Travel Assistance for Individuals and Governments	180 200
V.2.4	Migrant Integration	4 408 600
Subtotal		6 660 700
Migration Policy, Research and Communications		
VI.1.1	IOM Support for the Implementation of the Global Compact for Safe, Orderly and Regular Migration.	371 800
VI.1.2	Assessment of Local and National Migration Governance Indicators	122 900
VI.1.3	Safety, Support and Solutions along the Central Mediterranean Route	540 500
VI.2.1	Global Migration Data Portal	239 300
Subtotal		1 274 500

Global Support/Services (cont'd)

General Programme Support		
VIII.1.1	Junior Professional Officers	1 773 000
VIII.1.2	Special Assignments and Support	137 000
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	2 711 600
VIII.3	Staff and Services Covered by Miscellaneous Income	6 700 000
VIII.4	Sasakawa Endowment Fund	40 000
VIII.6	Project Information and Management Application (PRIMA)	96 400
VIII.7	Institutional Initiatives	423 300
<i>Subtotal</i>		<i>11 881 300</i>
Total		48 140 800
Grand total		1 011 746 000

ANNEXES



ANNEX I – TRENDS IN CORE STRUCTURE FUNDING

Year	Administrative Part of the Budget ^a (in CHF)	Increase in %	OSI (in USD)	Total core structure (in USD)	Operational Part of the Budget ^a (in USD)	Core as percentage of operational budget	Statistical information		
							No. of Member States	No. of staff	No. of active projects
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 ^b	11.7%	93	3 283	N/A
2003	36 673 000	2.5%	12 475 000	35 113 000	304 889 000 ^b	11.5%	101	3 566	N/A
2004	37 119 000	1.2%	14 230 000	41 325 000	461 928 000 ^b	8.9%	105	3 883	1 100 ^c
2005	37 119 000	ZNG	15 170 000	43 724 000	609 100 000 ^b	7.2%	112	5 196	1 400
2006	37 119 000	ZNG	19 500 000	48 500 000	631 600 000 ^b	7.7%	118	5 486	1 674
2007	38 045 000	2.5%	23 500 000	54 182 000	737 400 000 ^b	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 ^d
2012	39 398 792 ^e	ZNG	39 228 000	79 013 700	1 187 400 000	6.7%	146	8 353	2 321
2013	39 404 908 ^e	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	14.8%	72 800 000	124 002 000	1 551 772 580	7.9%	169	10 978	3 300
2018	50 728 318 ^e	ZNG	80 200 000	131 924 800	1 800 000 000 ^f	7.3%	172 ^g	11 800 ^f	3 500 ^f
2019	52 229 662 ^h	2.96%	89 300 000	142 596 000	1 850 000 000 ^f	7.7%	N/A	12 000 ^f	3 550 ^f

^a These amounts are either the final figure for the year, or the latest available revision or estimate.

^b 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.

^c Information on the number of active projects prior to 2004 is not available.

^d 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.

^e The increase represents the addition of contributions from new Member States, in line with the budget regulations.

^f These are estimates based on projections made for 2018 and 2019.

^g Figures include new Member States that joined the Organization at the Second Special Session of the Council in June 2018. Further new Member States may join the Organization at the 109th Session of the Council.

^h This figure includes an increase of CHF 1,500,000 relating solely to the cost-sharing arrangement of the United Nations Sustainable Development Group, in line with General Assembly resolution 72/279 of 31 May 2018.

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), 2014–2019

CORE STAFF	2014		2015		2016		2016 Revision		2017		2018		2019		Cumulative change 2014–2019	
	Total		Total		Total		Total		Total		Total		Total			
	P	GS	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		2			
Office of the Chief of Staff	5	4	5	4	6	3	6	3	8	3	8	3	8	3	3	(1)
Office of the Inspector General	6	1	6	1	6	1	6	1	6	1	7	1	7	1	1	
Inspector General	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
Evaluation	2		1		1		1		1		1		1		(1)	
Investigation			1		2		2		2		4		4		4	
Audit	3		3		2		2		2		1		1		(2)	
Legal Affairs	4	1	5	1	8	1	8	1	8	1	8	1	9	1	5	
Senior Regional Advisers	5	1	5	1	5	1	5	1	5	1	6		6		1	(1)
Ombudsperson	1		1		1		1		1		1		1			
Gender Coordination	1		1		2		2		2		2		2		1	
Occupational Health	1	1	1	1											(1)	(1)
Ethics and Conduct Office			2		2		2		2		2		2		2	
International Cooperation and Partnerships	27	11	27	13	30	13	30	13	35	13	38	13	40	13	13	2
Migration Management	17	3	18	3	22	3	22	3	25	3	28	3	32	3	15	
Operations and Emergencies	11	5	13	5	18	5	18	5	22	5	25	6	30	4	19	(1)
Resources Management	18	23	18	29	24	30	24	30	26	30	29	29	33	30	15	7
Global Staff Association Committee		1		1		1		1		1		1		1		
Total - Headquarters	98	51	104	59	126	58	126	58	142	58	157	57	173	56	75	5
Administrative Centres																
Manila, Philippines	15	137	19	150	25	171	25	171	26	183	26	185	28	190	13	53
Manila Administrative Centre	7	97	7	98	7	111	7	111	11	134	8	119	10	118	3	21
Inspector General	2		4		8	5	8	5	7	5	7	5	8	5	6	5
Legal Affairs	1	2	2	5	3	6	3	6	3	6	3	6	2	6	1	4
Human Resources	4	29	4	31	5	39	5	39	3	27	7	45	7	49	3	20
Procurement	1	9	1	10	2	10	2	10	2	11	1	10	1	12		3
Migration Data Analysis			1	2												
Panama City, Panama	4	23	5	23	6	30	6	30	8	32	10	39	10	43	6	20
Panama Administrative Centre	1	12	1	14	1	13	1	13	4	25	2	19	1	2		(10)
Inspector General	2		1		1	1	1	1	2	1	3	1	2	1		1
Legal Affairs	1	2	1	2	1	3	1	3	1	3	1	3	1	3		1
Human Resources		9	2	7	3	13	3	13	3	14	4	16	6	37	6	28
Total - Administrative Centres	19	160	24	173	31	201	31	201	34	215	36	224	38	233	19	73
Field																
Regional Offices																
Bangkok, Thailand	10	12	11	12	12	12	12	12	15	13	15	13	19	13	9	1
Brussels, Belgium	11	14	12	14	14	19	14	19	15	21	15	26	18	33	7	19
Vienna, Austria	8	7	9	7	11	7	11	7	12	8	14	8	15	8	7	1
Buenos Aires, Argentina	5	5	5	7	8	7	8	7	8	7	10	8	10	9	5	4
San José, Costa Rica	9	11	9	11	10	13	10	13	12	15	12	16	15	22	6	11
Cairo, Egypt	6	5	7	5	8	5	8	5	9	6	10	5	15	4	9	(1)
Dakar, Senegal	6	6	8	6	9	7	9	7	11	8	11	8	15	9	9	3
Nairobi, Kenya	4	7	5	7	7	7	7	7	8	10	9	10	12	11	8	4
Pretoria, South Africa	4	5	5	6	6	5	7	4	8	4	9	4	12	5	8	
Special Liaison Offices																
Addis Ababa, Ethiopia	2	2	2	2	2	3	2	3	3	3	3	3	3	3	1	1
New York, United States of America	2	1	3	1	5	2	5	2	6	2	6	2	9	2	7	1
African Capacity Building Centre in the United Republic of Tanzania	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Global Migration Data Analysis Centre in Germany			3		3		3		3		3		3		3	
Country Offices																
Global activities ^a	13	3	13	3	19	4	19	4	21	4	22	3			(13)	(3)
Total - Field	82	80	94	83	116	93	117	92	133	103	141	108	148	121	66	41
Total - Headquarters, Administrative Centres and field	199	291	222	315	273	352	274	351	309	376	334	389	359	410	160	119

^a As of 2019, positions previously recorded under Global activities are now included in the figures for the respective offices.

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 2018 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 2018, total voluntary contributions made to the Mechanism amount to USD 11,401,347, of which there is a remaining balance of USD 1,867,152.

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 may be drawn on particularly in emergencies where it is established that there is a clear need for immediate assessment and transportation expenditure prior to receipt of external funding. The Fund is financed by voluntary contributions and aims at maintaining a balance of USD 5 million. The balance of the Fund as of August 2018 is USD 470,382, which is a level that needs replenishment.

IOM INHERITANCE FUND

The IOM Inheritance Fund was established to manage the use of legacies received from the estates of individuals. An oversight group, which comprises representatives from both Headquarters and the field, is responsible for managing the Fund. The criteria for the use of the Fund are intended to be general in nature, but the specific requirements of benefactors have been taken into account and the criteria will be updated in future as appropriate.

Criteria for the use of the funds

In line with the specific requirements of benefactors, part of the funds have been earmarked to support refugees, asylum seekers and other vulnerable migrants who meet certain eligibility criteria through the provision of education grants to facilitate their integration. The portion of the Fund which has not been earmarked will be managed within existing funding mechanisms, including the Humanitarian Assistance for Stranded Migrants mechanism and the Global Assistance Fund.

Administration

A minimum balance of USD 10,000 will be maintained to keep the Fund active for similar donations in the future and to preserve the legacy of the benefactors.

Allocations from the Fund will have a maximum limit of USD 10,000 per individual or USD 30,000 per case (comprising more than three individuals).

The management and operation of the Fund shall be in accordance with IOM's Financial Regulations. Proposed uses of the funds will be presented in the Programme and Budget.

The status of the Fund will be reported through the annual audited financial statements of the Organization. The status report will include information on: (a) available funds; (b) funds disbursed; (c) interest earned during the year; and (d) the balance at the end of the financial year.

The objectives and eligibility criteria will be subject to periodic review.

Allocation process

The process for the allocation of funds is under the overall responsibility of the oversight group. All requests for funding will be reviewed first by the oversight group to ensure that the intended use meets the established objectives and criteria. The oversight group will then make a recommendation for consideration and approval by the Director General.

The Fund will be used mainly to finance direct assistance to beneficiaries and will not cover any staff and office costs.

The balance of the Fund in August 2018 was USD 2,075,000, including an apartment located in Geneva, Switzerland with an estimated value of USD 866,000 which has been put on the market for sale.

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 55,000 refugees will be seeking assistance under the Refugee Loan Fund in 2019, and approximately USD 187,500,000 will be expended from the Fund to finance these movements.

The following table estimates the resources available and required for 2019, as well as the anticipated balance at the end of the year.

	<u>2019</u> <u>Estimates in USD</u>
<u>Resources</u>	
Brought forward from 2018	10 000 000
Contributions from the United States Government	133 400 000
Repayments of promissory notes by refugees	54 000 000
Income from self-payers and other income	100 000
Interest income	10 000
Interest returned to the United States Treasury	(10 000)
	<hr/>
<u>Total resources</u>	197 500 000
	<hr/>
<u>Estimated requirements</u>	187 500 000
	<hr/>
Estimated balance carried forward at the end of the year	<u>10 000 000</u>

SASAKAWA ENDOWMENT FUND

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

- (a) Promoting the expansion of programmes to transfer human resources in all regions of the world, particularly in the Asia 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.

2019
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	40 000
Allocation of interest income to projects*	<u>(40 000)</u>
<u>Balance at the end of the year</u>	<u>0</u>

* Allocation for priority projects	USD 40 000
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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 Global 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 Global Staff Association Committee on a case-by-case basis.
- A request for assistance under the Fund should be submitted in writing to the Global 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 Global 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 of August 2018 was USD 102,735.

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 fell slightly against most other major currencies during 2018, but remained stable versus the Swiss Franc. The average rate of exchange recorded from January to August 2018 for some of the major currencies used by IOM are shown below:

Swiss franc/US dollar	0.9727
Euro/US dollar	0.8348/1.1978
Pound sterling/US dollar	0.7372/1.3566
Canadian dollar/US dollar	1.2852
Australian dollar/US dollar	1.3118

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	2018 estimates										2019 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	
HEADQUARTERS																				
Office of the Director General																				
Office of the Chief of Staff					10 000					10 000					10 000					10 000
Inspector General	1				153 000	1		149 000		302 000	2				254 000	3		411 000		665 000
Legal Affairs	3				461 000	3				461 000	3				504 000	3				504 000
Senior Regional Advisors	3				432 000	3				432 000	4				527 000	4				527 000
Gender Coordination															10 000					10 000
Ethics and Conduct Office	1				145 000					145 000	1				135 000					135 000
International Cooperation and Partnerships																				
Governing Bodies					11 000					11 000	2				221 000	2				221 000
International Partnerships	6				814 000					814 000	1				123 000	1				123 000
Meetings Secretariat	2				216 000					216 000	2				230 000	2				230 000
Translation Unit											1				154 000	1				154 000
Media and Communications											4				491 000	4				491 000
Donor Relations	4				1 016 000	1		86 600		1 102 600	4				970 000	5		83 000	2	1 053 000
Migration Policy Research	4				582 000	1		45 000		627 000	4				594 000	4				594 000
Multilateral Processes	2				198 000					198 000	2				282 000	2			1	519 000
International Migration Law	3				462 000					462 000	3				440 000	3				282 000
Migration Management																				
Migration Health					57 000					57 000	1				137 000	2		74 000	3	211 000
Immigration and Border Management	3				590 000	7		1 017 000		1 607 000	4				695 000	6		945 000	10	1 640 000
Migrant Protection and Assistance	3				535 000	9		968 000		1 503 000	3				607 000	8		641 000	11	1 248 000
Labour Mobility and Human Development	2				248 000	3		309 000		557 000	3				426 000	5		544 000	8	970 000
Migration, Environment and Climate Change	4				639 000	3		163 000		802 000	5				803 000	5				803 000
Operations and Emergencies																				
Preparedness and Response	3				331 000	2		77 500		408 500	3				383 000	3				383 000
Transition and Recovery	1				292 000	4		795 300		1 087 300	3				446 000	3		412 000	6	858 000
Resettlement and Movement Management	7				1 349 000	12		1 378 600		2 727 600	7				1 278 000	6		484 000	13	1 762 000
Land, Property and Repatriations	5				852 000					852 000	5				914 000	5				914 000
Statistics and Knowledge Management	1				131 000	2		793 400		924 400	3				475 000	2		440 000	5	915 000
Resources Management																				
Emergency Support					146 000					146 000	1				158 000	1		144 000	1	158 000
Human Resources Management	1										2				299 000	2		114 000	2	413 000
Information and Communications Technology	5				1 643 000					1 643 000	1				191 000	1				191 000
Accounting	1				587 000	3		633 900		1 220 900	5				1 617 000	5			4	1 617 000
Budget	1				194 000	1		96 000		290 000	2				665 000	1		176 000	3	841 000
Treasury					320 000						1				160 000	1		68 000	1	228 000
UNISPF Administration	2									320 000	2				80 000	1				80 000
Common Services					530 000					530 000					300 000	2				300 000
Staff Travel					237 000					237 000					283 000					283 000
Global Staff Association Committee					146 000					146 000					146 000					146 000
Total – Headquarters	71	15	14 031 000	48	9	6 512 300	119	24	20 543 300	88	14	16 120 000	39	3	4 766 000	127	17	20 886 000		
ADMINISTRATIVE CENTRES																				
Manila Administrative Centre	23	173	8 968 000	8	67	4 460 100	31	240	13 428 100	23	178	9 708 000	8	74	4 982 400	30	240	13 343 100		
Panama Administrative Centre	7	37	3 203 000	6	6	204 000	7	43	3 407 000	7	41	3 450 000	3	3	125 800	6	43	3 208 000		
Total – Administrative Centres	30	210	12 171 000	8	73	4 664 100	38	283	16 835 100	30	219	13 158 000	8	77	5 108 200	36	283	16 551 100		

OPERATIONAL PART OF THE BUDGET																					
FIELD	2018 estimates										2019 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		Total 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	
ASIA AND THE PACIFIC																					
Regional Office – Bangkok, Thailand ^a																					
Afghanistan	9	4	2 518 000		12	1 805 800	29	16	4 323 800	9	4	2 566 000			372 200	9	4			2 938 200	
Australia ^a	2	1	508 000		10	9 049 300	10	77	9 049 300						9 386 700	19	83			9 386 700	
Bangladesh			50 000		1	4 058 500	3	32	4 566 500	2	1	5 455 000				5	33			3 885 900	
Cambodia			5 000		6	3 051 500	6	141	3 101 500						3 477 500	7	161			3 477 500	
China, including Hong Kong Special Administrative Region ^a	1	2	799 000		4	1 980 600	4	29	1 985 600			5 000			885 000	1	20			890 000	
Fiji			100 000		3	283 000	1	5	1 082 000	1	2	735 000			433 200	2	6			1 168 200	
India	1		200 000						100 000			225 000			26 200	1	3			251 200	
Indonesia					7	145 600	1	7	345 600			75 000			102 800	7				177 800	
Iran (Islamic Republic of)					277	10 117 900	14	277	10 117 900			20 000			8 286 400	12	272			8 286 400	
Japan ^b	1	2	550 000		14	882 900		14	882 900						90 700		1			90 700	
Lao People's Democratic Republic			50 000		3	277 300	1	5	827 300	1	2	590 000			262 000	1	6			852 000	
Malaysia			2 000		2	52 700	1	2	102 700			100 000			211 300	2	10			211 300	
Maldives			15 000		5	2 105 400	5	39	2 107 400			2 000			2 443 700	5				2 445 700	
Marshall Islands									15 000			15 000								15 000	
Micronesia (Federated States of)					6	139 100	1	6	139 100						139 100	1	6			139 100	
Mongolia			27 000		16	2 089 000	16	17	2 089 000						51 800	19	16			51 800	
Myanmar					1	203 000	1	3	230 000			27 000			43 900	1	3			70 900	
Nauru					3	2 303 200	3	131	2 303 200			20 000			1 006 400	1	80			1 026 400	
Nepal			24 000		1	475 900		1	475 900			2 000					1				
New Zealand			25 000		11	5 636 200	11	190	5 660 200			15 000			3 288 200	11	120			3 312 200	
Pakistan			10 000		1	105 500		1	130 500			25 000			105 400					130 400	
Papua New Guinea					11	11 195 100	11	297	11 205 100						9323 000	9	149			9323 000	
Philippines					2	1 292 200	2	18	1 292 200			42 000			1 387 300	4	41			1 429 300	
Republic of Korea			52 000		2	3 070 200	2	66	3 122 200			150 000			1 113 400	4	33			1 263 400	
Solomon Islands	2		300 000		8	185 000		10	485 000			300 000			247 600		8			547 600	
Sri Lanka			25 000						25 000			25 000			201 100	1				226 100	
Thailand			2 000		5	2 629 000	5	102	2 629 000			2 000			3 021 900	6	107			3 021 900	
Timor-Leste			42 000		10	10 572 100	10	171	10 574 100			41 000			11 043 700	11	200			11 045 700	
Vanuatu			10 000		5	366 000	5	14	408 000			10 000			100 000	1	5			141 000	
Viet Nam					1	60 500	1	2	70 500								1				
					5	4 068 800	5	74	4 068 800			10 000					1				
Subtotal	14	11	5 314 000	134	1 736	78 201 300	148	1 747	83 515 300	13	11	5 544 000	125	1 463	64 993 200	138	1 474			70 537 200	
EUROPEAN ECONOMIC AREA																					
Regional Office – Brussels, Belgium																					
Austria	8	16	3 626 000		9	2 905 200	17	43	6 531 200	8	23	4 338 000	3	11	1 384 600	11	34			5 722 600	
Belgium			10 000		31	1 920 800		31	1 930 800			65 000			1 784 500		30			1 849 500	
Bulgaria					1	2 279 200	1	20	2 279 200						2 766 900	1	24			2 766 900	
Croatia		1	10 000		5	144 500		5	154 500			10 000			767 600		26			767 600	
Cyprus			60 000		7	148 400		8	208 400		1	60 000			33 100		3			93 100	
Czechia			31 000		1	27 500		1	58 500			31 000			4 200		1			35 200	
Denmark			23 000		1	10 000		1	33 000			46 000			3 800		1			49 800	
Estonia			25 000		1	219 000	1	1	244 000			25 000			132 000	1	1			157 000	
Finland ^b	1	2	333 000		5	47 100	3	5	60 100			13 000			39 700	4				52 700	
France					2	1 619 900		44	1 952 900	1	2	320 000	1	15	560 600		17			880 600	
		1	117 000		6	259 000		7	376 000		1	118 000		10	424 500		11			542 500	

2018 estimates										2019 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		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			
P	GS				P	GS				P	GS				P	GS				P	GS				P	GS				
EUROPEAN ECONOMIC AREA (cont'd)																														
Regional Office – Brussels, Belgium (cont'd)																														
	1	2	459 000	6	110		7 440 700	7	112		7 899 700	1	2	473 000	14	109		10 478 600	15	111		10 951 600								
			90 000	4	92		2 370 700	4	92		2 460 700			90 000	4	83		2 143 800	4	83		2 233 800								
			70 000		14		122 000		14		192 000			40 000		10		87 100		10		127 100								
			30 000	1	10 000		40 000		1		40 000			27 000		5		48 000		5		75 000								
	2	2	539 000	2	53		3 142 500	4	55		3 681 500	2	2	491 000	2	217		3 553 300	4	219		4 044 300								
			10 000	2	2		76 000		2		86 000			10 000		2		86 300		2		96 300								
			10 000	9	9		273 500		9		283 500			10 000		11		314 800		11		314 800								
			38 000		6		258 100		6		296 100			38 000		4		211 600		4		249 600								
				4	67		5 265 000	4	67		5 265 000				5	67		6 192 100	5	67		6 192 100								
				3	31		2 780 000	3	31		2 780 000				4	27		2 433 100	4	27		2 433 100								
			45 000		9		166 600		9		211 600			45 000		6		141 300		6		186 300								
			25 000		9		263 900		9		288 900			25 000		8		256 200		8		281 200								
			10 000		22		470 000		22		480 000			10 000		22		283 900		22		293 900								
			45 000	23	23		697 200		23		742 200			45 000		34		728 100		34		773 100								
			30 000		6		39 700		6		69 700			30 000		3		19 900		3		49 900								
			30 000		16		236 200		16		266 200			26 000		15		218 200		15		244 200								
				3	19		2 667 300	3	19		2 667 300				3	19		2 613 700	3	19		2 613 700								
			50 000	3	30		2 202 500	3	30		2 252 500			50 000	4	37		2 637 800	4	37		2 687 800								
	12	24	5 729 000	38	665		38 062 500	50	689		43 791 500	12	31	6 436 000	42	804		40 329 300	54	835		46 765 300								
Subtotal																														
EASTERN AND SOUTH-EASTERN EUROPE AND CENTRAL ASIA																														
Regional Office – Vienna, Austria																														
	10	4	2 352 000	1	11		227 000	10	4		2 352 000	10	4	2 669 000				552 500	10	4		2 669 000								
			21 000		10		210 800		10		243 800			21 000	1	20		146 400		20		573 500								
			10 000	2	17		817 800	2	17		827 800			10 000	1	8		375 500		8		385 500								
			15 000	1	14		439 700	1	14		454 700			15 000	2	30		944 300		30		959 300								
	1		315 000	15	15		514 300	1	15		829 300			50 000		36		1 242 700		36		1 292 700								
			10 000	1	10		384 000	1	10		394 000			60 000	3	23		896 100		23		956 100								
	1	1	309 000	1	8		668 800	2	9		977 800	1	1	282 000	1	5		437 500	2	6		719 500								
			25 000		12		382 500		12		407 500			27 000		12		382 000		12		409 000								
			30 000		2		116 900		2		146 900			30 000		1		74 800		1		104 800								
			100 000	2	30		597 700	2	30		597 700			150 000	2	37		740 800	2	37		740 800								
			70 000	6	83		6 127 300	6	83		6 227 300			70 000	2	29		2 129 900	2	29		2 279 900								
			77 000	22	22		712 700	22	22		782 700			74 000	1	11		310 600		11		384 600								
			12 000	2	25		712 100	2	25		789 100			12 000	1	9		230 100		9		242 100								
				18	18		443 300	18	18		455 300				16	100		7 748 300	16	100		7 748 300								
				8	49		3 778 700	8	49		3 778 700			15 000		6		130 700		6		145 700								
			12 000	5	5		103 300	5	5		115 300				12	143		7 927 000	12	143		7 927 000								
				7	84		4 634 500	7	84		4 634 500					7		132 000		7		147 000								
			15 000		4		73 900		4		88 900			15 000		7		132 000		7		147 000								
			50 000	1	9		314 900	1	9		364 900			50 000	1	19		640 500	1	19		690 500								
	12	5	3 456 000	32	428		21 260 200	44	433		24 716 200	11	5	3 583 000	42	523		25 697 300	53	528		29 280 300								
Subtotal																														

2018 estimates										2019 estimates									
Operational Support Income										Project funds									
Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff positions		Staff, office and other costs		Staff positions		Staff positions		Total	
P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	Total costs	
5	6	1 306 000	50 000	2	6	31 700	12	7	12	1 337 700	6	1 582 000	30	5	6	2 466 000	30	1 582 000	6
		50 000	28	1	28	1 351 300	1	1	28	1 401 300		50 000	8		30		30	2 516 000	30
1		65 000	7		7	119 500	6		6	184 500		65 000	3		3		3	128 500	8
		400 000	1	1	6	62 200	2	2	6	482 200	1	350 000	1	1	1	28 000	1	378 000	3
		40 000	1	13	13	595 000	1	1	13	635 000		40 000	1	15	15	684 100	1	724 100	15
		20 000	6	228	228	10 054 000	6	6	228	10 074 000		20 000	5	199	199	8 793 600	5	8 813 600	199
		85 000	6	29	29	2 758 900	6	6	29	2 843 900		125 000	3	26	26	981 500	3	1 106 500	26
		60 000	10	10	10	175 600	10	10	10	235 600		60 000	18	18	18	118 800	18	178 800	18
		30 000	4	36	36	2 594 400	4	4	36	2 624 400		30 000	4	41	41	1 348 000	4	1 378 000	41
	1	60 000	6		6	120 100	7		7	180 100	1	60 000	6		6	27 900	7	87 900	7
		43 000	4		4	26 800	4		4	69 800		75 000						75 000	
Subtotal	6	2 159 000	21	373	17 889 500	27	380	20 048 500	6	7	2 457 000	13	346	14 511 400	19	353	16 968 400		
CENTRAL AND NORTH AMERICA AND THE CARIBBEAN																			
Regional Office – San José, Costa Rica																			
Belize	7	1 838 000	35 000	1	5	282 200	8	13	1	2 120 200	11	2 142 000	14	20	25	300 700	25	2 442 700	
Canada					1	3 100		1		38 100		35 000	2		2	800	2	35 800	
Costa Rica		70 000	1	4	10	693 600	1	10	10	693 600		70 000	11		11	786 100	11	786 100	
Cuba		30 000				422 200		4	4	492 200		18 000	35	5	35	443 000	35	513 000	
Dominica	1				1	30 000	1	1	1	30 000	1	18 000			1		1	18 000	
Dominican Republic		90 000			2	164 900		2	2	254 900		77 000		1	2	149 300	1	226 300	
El Salvador		50 000	6	53	6	3 554 900	6	53	53	3 604 900		50 000	4	40	40	2 641 800	40	2 691 800	
Guatemala		20 000		24	24	790 500		24	24	810 500		20 000	19		19	623 400	19	643 400	
Guyana ^a	1	315 000	1	7	1	294 100	2	8	8	609 100	1	272 000	6	2	7	273 100	2	545 100	
Haiti			3	15	3	1 135 900	3	15	15	1 135 900		30 000	29	6	29	2 166 900	29	2 166 900	
Honduras		30 000	1	14	1	715 600	1	14	14	745 600		51 000	10	10	10	512 300	10	542 300	
Jamaica		35 000	15	15	15	797 700	15	15	15	832 700		220 000	15	15	15	778 500	15	829 500	
Mexico	1	220 000	1	29	29	320 800	2	29	29	540 800	1	20 000	13	2	13	143 900	2	363 900	
Nicaragua		64 000		9	9	68 900		10	10	132 900		96 000	1		1		1	96 000	
Trinidad and Tobago		20 000	2	2	2	21 000		2	2	41 000		20 000						20 000	
Washington, D.C., United States of America ^b	2	1 943 000	4	21	6	1 297 800	6	27	27	3 240 800	2	1 954 000	4	3	12	328 000	12	2 282 000	
United States Country Offices	11	4 760 000	23	379	24 045 000	34	396	28 805 000	12	21	5 075 000	35	382	23 742 300	47	403	28 817 300		
Subtotal	11	4 760 000	23	379	24 045 000	34	396	28 805 000	12	21	5 075 000	35	382	23 742 300	47	403	28 817 300		
MIDDLE EAST AND NORTH AFRICA																			
Regional Office – Cairo, Egypt																			
Algeria	10	1 719 000				87 900	10	2	2	1 719 000	11	1 787 000	3	11	4	506 500	4	2 293 500	
Bahrain	1	225 000		2			1	2	2	312 900	1	200 000	5	4	5	390 600	5	590 600	
Egypt			11	85	11	5 161 900	11	85	85	5 161 900		130 000	6	6	45	2 934 300	45	2 934 300	
Iraq			22	110	22	8 066 600	22	110	110	8 066 600		2 000	17	17	88	6 449 700	88	6 449 700	
Jordan		2 000	45	337	45	24 063 000	45	337	337	24 065 000			35	35	261	18 661 600	261	18 663 600	
Kuwait			2	8	2	639 000	2	8	8	639 000			2	2	9	756 400	9	756 400	

OPERATIONAL PART OF THE BUDGET										2018 estimates										2019 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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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[illegible]

3. Offices hosting coordinating functions.

4. Offices hosting resource mobilization functions.

5. References to Kosovo shall be understood to be in the context of United Nations Security Council resolution 1244 (1999).

6. 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	Africa	Middle East	Latin America and the Caribbean	Asia and Oceania	Europe	
Movement, Emergency and Post-crisis Migration Management	Resettlement Assistance	Africa	33 985	23 160	6 935	620				10	20	1 240				15	1 985	
		Middle East	34 120	16 390	7 930	940				5	640	985				260	6 970	
		Latin America and the Caribbean	1 795	1 500	140	35										115	5	
		Asia and Oceania	11 410	7 750	1 700	1 165				5	5	250				535		
		Europe	13 025	6 200	1 870	75				105	155	310					4 310	
Movement	Emergency and Post-crisis Migration Management – Total		94 335	55 000	18 575	2 835			125	820	2 785				925	13 270		
Regulating Migration	Protection and Assistance for Migrants in Vulnerable Situations and Counter-trafficking	Asia and Oceania	35											5		35		
		Europe	15											5		35	10	
		Subtotal	50											4 885		15		
	Return Assistance for Migrants and Governments	Africa	4 900														1 925	5
		Asia and Oceania	1 975													45		
Facilitating Migration	Immigration and Border Management	Europe	57 100	40	40	5	20						6 990	7 315	850	9 260	32 580	
		Subtotal	63 975	40	40	5	20						11 875	7 360	850	11 200	32 585	
		Latin America and the Caribbean	395	35	10	5		5		5					85	10	240	
	Labour Migration	Europe	5			5												
		Subtotal	400	35	10	10		5		5						85	10	240
	Regulating Migration – Total		64 425	75	50	15	20	5		5			11 880	7 360	935	11 245	32 835	
		Latin America and the Caribbean	50			15											5	30
		Asia and Oceania																
	Migrant Processing and Integration	Subtotal	50			15											5	30
		Africa	4 170	1 075	535	755		15	15	215	100	60	20				120	1 260
	Migrant Processing and Integration	Middle East	180			140			25		10						5	
		Latin America and the Caribbean	2 875	230	55	775	15	90	15	10		5		5	50	55	1 570	
		North America	405			195								205	280	245	690	95
	Facilitating Migration – Total	Asia and Oceania	2 355	150	50	635				5								
		Europe	1 220		15	20					5	5		10		715	5	445
	Facilitating Migration – Total	Subtotal	11 205	1 455	655	2 520	15	105	60	230	115	65	235	285	1 200	885	3 380	
		GRAND TOTAL	170 015	56 530	19 280	5 385	35	110	60	360	935	2 850	12 115	7 645	2 135	13 060	49 515	