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PROGRAMME AND BUDGET FOR 2020

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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
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 2020 is presented to Member States at a crucial time for the Organization. The year ahead will be one of transformation during which the Administration will build further upon the remarkable growth that the Organization has already experienced. During the past six decades, the Organization has evolved through the expansion of its membership and project base, due in large part to its ability to adapt to the changing scope and complexity of migration at global, regional and national level. This growth has accelerated in recent years and is expected to continue given the increasing complexity of migration dynamics and the increase in both emerging and protracted crisis situations across the world, situations that involve migrants, refugees and internally displaced persons.

The Programme and Budget for 2020 has been prepared based on the priorities outlined by the Administration in the strategic vision document to guide the work of the Organization for the next five years. This provides an opportunity for the membership and the Administration to work together to meet the challenges of the future and ensure the Organization can respond effectively to its existing commitments.

In this context, the application of the Internal Governance Framework will be critical. The Framework aims at improving the quality of the Organization's overall functioning by driving continual improvement and ensuring that IOM meets the needs and expectations of Member States, donors, beneficiaries and other key stakeholders, thereby safeguarding the Organization's ability to fulfil its mandate. The Internal Governance Framework seeks to improve the overall efficiency, effectiveness, agility, consistency, accountability and transparency across the Organization.

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 and programming. 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 to discuss IOM's future strategy and its role and responsibilities within the United Nations system and the Working Group on Budget Reform, as well as their participation in regular briefings on topics of interest and importance.

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 and will work with Member States and partners to ensure its activities are well planned and well coordinated. The Organization 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, the Organization 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.

Looking to the future, the Secretary-General of the United Nations gave IOM 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 has provided an opportunity 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 for Safe, Orderly and Regular Migration. The Network will continue 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 continue strengthening its collaboration with fellow United Nations agencies and executing faithfully its role as coordinator and secretariat of the Network in a spirit of partnership and cooperation.

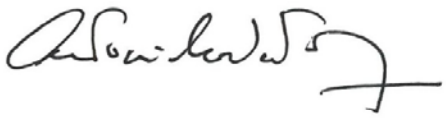
The Administration is implementing the recent changes approved by the Member States to the budget regulations which allow for a more realistic projection of the level of the Operational Support Income (OSI) in line with the latest and current trends. Consequently, this budget proposal includes an increase of 28 per cent in the OSI level as compared with the amount approved for the previous year. Even with the implementation of this important change, the resulting increased OSI budget projection is still inadequate to cover critical institutional needs. I trust we can work together with Member States through the budget reform process to address the deep reliance of IOM's core structure on an unpredictable OSI funding stream.

Another important development under way is the preparatory work for the new Headquarters building, in line with decisions taken by the Member States at the 109th Session of the Council. We commit to providing regular updates to Member States on the project.

The Administration will seek to respond to the resulting changes and requirements within the overall limitations of the current financial framework while working together with Member States through the Working Group on Budget Reform to explore longer-term sustainable options. The budget reform initiative 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 an erosion of the budget situation and the undermining of the budget-strengthening actions taken (Resolution No. 1265 of 26 November 2013). The Administration and Member States have a shared responsibility to ensure that the growth of the Organization is well managed, with proper support and oversight functions, to, in turn, assure the long-term sustainability of the Organization. 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 2020 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 the first year of my tenure and look forward to our work together over the coming years. Your support has enabled IOM to continue to serve migrants and governments, thereby ensuring that the Organization's mandate is implemented efficiently and effectively.



António Vitorino
Director General

KEY DECISIONS FOR 2020

DECISIONS REQUIRED ON THE PROGRAMME AND BUDGET FOR 2020

BUDGET LEVEL

Administrative Part of the Budget

1. The Administrative Part of the Budget is presented on the basis of zero nominal growth at the level of CHF 52,242,614, representing an increase of CHF 2,590 compared with the 2019 revised budget of CHF 52,240,024. This increase arises from the full year contribution from Uzbekistan, whose assessed contribution for 2019 did not relate to a full year, owing to its date of accession to the Organization.

Operational Part of the Budget

2. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 858.3 million, which is 15 per cent lower than the 2019 budget of USD 1,011.7 million projected at the same time last year.

Operational Support Income

3. The budget level established anticipates 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 2020 is USD 123 million. In line with Standing Committee on Programmes and Finance 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.

OVERVIEW

INTRODUCTION TO THE BUDGET

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

5. Owing to the magnitude of the migration phenomenon 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 FORMAT

6. The Programme and Budget for 2020 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.

7. Part I covers the Administrative Part of the Budget, which is denominated in Swiss francs and funded by the assessed contributions of Member States. The details of the Administrative Part of the Budget are presented in the object of expenditure table (pages 60 and 61).

8. 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 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.

BUDGET LEVELS

9. The Administrative Part of the Budget has been prepared on the basis of zero nominal growth and is presented at CHF 52,242,614.

10. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 858.3 million, which is 15 per cent lower than the 2019 budget of USD 1,011.7 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 2020 confirmed thus far. The total funding ultimately received and the total actual expenditure for 2020 will be higher. Accordingly, the OSI budget has been increased from USD 96 million in 2019 to USD 123 million in 2020, which is quite significant and represents a 28 per cent increase. It is also important to note that OSI funding to complement the core structure will be contributed directly from unearmarked income in the amount of USD 5 million. In line with Standing Committee on Programmes and Finance 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.

11. In addition to funding 70 per cent 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.

12. The new proposed posts are strategically spread across the organizational units between Headquarters, the administrative centres and the regional offices to cover institutional needs. In line with Standing Committee on Programmes and Finance Resolution No. 18 of 27 June 2018, the core structure is funded from two sources: Member State assessed contributions and OSI.

13. The table on pages 49 and 50 presents the application of combined resources under both the Administrative Part of the Budget and OSI.

GENERAL FINANCE AND BUDGET PRINCIPLES FOR FINANCIAL MANAGEMENT AT IOM

14. 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).

15. **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.

16. **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.

17. **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.

18. **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.

19. **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.

SUMMARY TABLES

Administrative Part of the Budget
(funded by assessed contributions of Member States)

		2019 (S/24/6) CHF	2020 Estimates CHF
	Administration	52 240 024	52 242 614

Operational Part of the Budget
(funded by voluntary contributions)

	SERVICES/SUPPORT	2019 (C/109/6/Rev.1) USD	2020 Estimates USD
I.	Movement, Emergency and Post-crisis Programming	394 668 000	292 273 900
II.	Migration Health	104 847 400	123 890 600
III.	Migration and Development	116 759 300	19 458 800
IV.	Regulating Migration	324 485 400	322 291 300
V.	Facilitating Migration	47 956 400	63 069 400
VI.	Migration Policy, Research and Communications	2 986 500	3 146 600
VII.	Land, Property and Reparation Programmes	6 641 200	6 542 500
VIII.	General Programme Support	13 401 800	27 647 900
	TOTAL	1 011 746 000	858 321 000

ADJUSTMENTS TO THE ORGANIZATIONAL STRUCTURE

20. No major changes are proposed to the core structure compared to the last budget revision in 2019.

21. IOM's organizational structure is designed to facilitate 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 the administrative centres, which are in the field and closer to the beneficiaries of the Organization's services.

22. 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.

23. 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.

24. While most of the proposed changes relate to new positions, some of the changes have no additional 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

25. 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.

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

Office of the Director General

- Establishment of the following Professional category positions:
  - Two special adviser positions in the Office of the Director General
  - One position for a business process engineer for the Internal Governance Framework
  - Two positions for investigation in the Office of the Inspector General
  - Two legal officer positions in the Office of Legal Affairs for the internal justice system
  - Two positions for the Internal Governance Framework in the Office of Legal Affairs
  - Four positions for policy-related support in the Policy Hub
  - One position for a spokesperson
- Establishment of a General Service position for the Policy Hub
- Moving the following positions, previously funded by the Administrative Part of the Budget, to OSI funding:
  - One Administrative Assistant in the Office of the Director General
  - One Legal Officer in the Office of Legal Affairs
- Transfer of the following Professional category positions to Geneva:
  - Transfer of the position of Head of the Contract Division of the Office of Legal Affairs from the Manila Administrative Centre
  - Transfer of one investigation position of the Office of the Inspector General from the Manila Administrative Centre
  - Transfer of the position of Head of Internal Audit of the Office of the Inspector General from the Manila Administrative Centre
  - Transfer of two Professional category positions from the Office of the Chief of Staff to the Policy Hub in the Office of the Director General
- Transfer of a General Service position for investigation from the Manila Administrative Centre to the Office of the Inspector General in Geneva and its conversion to a Professional category position

Department of International Cooperation and Partnerships

- One vacant Professional category Global Migration Group position eliminated
- Moving the following positions, previously funded by the Administrative Part of the Budget, to OSI funding:
  - One Administrative Assistant in the Office of the Director
  - The French Translator/Reviser in the Translation Unit

Department of Migration Management

- Establishment of one Professional category position for migration management coordination in the Immigration and Border Management Division
- Moving the following positions, previously funded by the Administrative Part of the Budget, to OSI funding:
  - One Administrative Assistant in the Office of the Director
  - One Migrant Protection and Assistance Specialist in the Migrant Protection and Assistance Division

Department of Operations and Emergencies

- Establishment of one Professional category position for the Displacement Tracking Matrix in the Preparedness and Response Division
- Transfer of the Professional category position of Senior Operations Coordinator – Corporate Emergencies from the Director's Office to the Preparedness and Response Division
- Moving the following positions, previously funded by the Administrative Part of the Budget, to OSI funding:
  - One Administrative Assistant in the Office of the Director
  - One Emergency Preparedness and Response Officer in the Preparedness and Response Division

Department of Resources Management

- Establishment of the following Professional category positions:
  - One position for the Human Resources Management Division
  - One position for resources management functions to support project oversight
  - One project director position for building management
  - One position for financial management in the Accounting and Financial Reporting Division
  - One position for financial management for internal governance in the Accounting and Financial Reporting Division
  - One position for risk management for internal governance in the Risk Management Unit
  - One position for procurement services for internal governance in the Procurement and Supply Division
- Establishment of a General Service position for building management in the Office of the Director
- Moving the following positions, previously funded by the Administrative Part of the Budget, to OSI funding:
  - One Procurement and Assets Management Assistant in the Common Services Unit

  - One Senior Human Resources Policy Officer in the Human Resources Management Division

- Transfer of one Professional category position of Senior Human Resources Officer from the Panama Administrative Centre to the Human Resources Management Division in Geneva
- Increasing the funding coverage of the Professional category position of Senior Information Security Officer in the Information and Communications Technology Division from 50 to 100 per cent

ADMINISTRATIVE CENTRES

27. The Manila and Panama Administrative Centres 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, while ensuring a cost-effective platform to contain costs and address future organizational growth.

Manila Administrative Centre

- Establishment of 17 General Service positions to support global financial and administrative services
- Establishment of one Professional category position for resources management coordination
- Transfer of the following positions to Headquarters:
  - The Professional category position of Head of the Contract Division of the Office of Legal Affairs
  - One Professional category investigation position of the Office of the Inspector General
  - The Professional category position of Head of Internal Audit of the Office of the Inspector General
  - One General Service investigation position of the Office of the Inspector General
- Transfer of one Professional category position of Internal Auditor from the Panama Administrative Centre
- Transfer of the partially funded Professional category position of Human Resources Business Partner to the New York Office

Panama Administrative Centre

- Establishment of one General Service position to support administrative services
- Transfer of one Professional category position of Internal Auditor to the Manila Administrative Centre
- Transfer of one Professional category position of Senior Human Resources Officer to Headquarters

REGIONAL, COUNTRY AND SPECIAL LIAISON OFFICES

28. 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 changes are proposed 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 Bangkok

- Establishment of one General Service position for ICT support functions
- Moving one Professional category position for project development, previously funded by the Administrative Part of the Budget, to OSI funding

Regional Office in Brussels

- Establishment of one Professional category position for liaison support
- Establishment of three General Service positions to enhance compliance with financial, reporting and legal aspects of the European Union and other support
- Moving one Professional category position for project development, previously funded by the Administrative Part of the Budget, to OSI funding

Regional Office in Vienna

- Establishment of one Professional category position for migration data support
- Establishment of two General Service positions, one for regional post-crisis support and one for ICT and administrative support

Regional Office in Buenos Aires

- Establishment of one Professional category position for human resources management
- Moving one Professional category position for project development, previously funded by the Administrative Part of the Budget, to OSI funding

Regional Office in San José

- Establishment of one Professional category position for liaison support in the IOM Office in Washington, D.C.

Regional Office in Cairo

- Establishment of two Professional category positions for policy and procurement support
- Establishment of one Professional category position, located in Jordan, for a special adviser to the Gulf countries

Regional Office in Dakar

- Establishment of one Professional category position for regional policy support
- Establishment of one General Service position for ICT support
- Moving one Professional category position for policy and liaison support, previously funded by the Administrative Part of the Budget, to OSI funding

Regional Office in Nairobi

- Establishment of one Professional category position for public information support

IOM Mission to the United Nations in New York

- Transfer of the partially funded Professional category position of Human Resources Business Partner from the Manila Administrative Centre
- Conversion of one position for humanitarian affairs from the General Service to the Professional category
- Establishment of one General Service position for financial services

DESCRIPTION OF THE ORGANIZATION

CONSTITUTION AND GOVERNANCE

29. 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.

30. With these amendments to the Constitution, the organs of the Organization are the Council, the Standing Committee on Programmes and Finance 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 Standing Committee, 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 Standing Committee makes urgent decisions on matters falling within the competence of the Council.

31. 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 Standing Committee. The Director General, who is the Organization's highest executive official, and the Deputy Director General are elected by the Council for a period of five years and can be re-elected for only one additional term.

32. 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.

33. 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

34. 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 Related Issues, established by Member States at the Thirteenth Session of the Standing Committee on Programmes and Finance in 2013.

35. 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.

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.

[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.

MIGRATION GOVERNANCE FRAMEWORK

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

37. The adoption of the Global Compact for Safe, Orderly and Regular Migration in 2018 was a milestone in the development of good governance of migration and improved international cooperation on migration issues. It also marked 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. The Global Compact offers a road map for how States can best manage migration, and cooperate more effectively with one another and with other relevant stakeholders, for 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.

38. In late 2018, IOM embarked upon a strategic planning process to set out a number of proposed priorities for the Organization based on the challenges and shifts in migration dynamics that are expected to emerge over the next decade. The Organization is currently finalizing the Strategic Vision and developing an implementation plan to realize its goals.

CHALLENGES AND IOM RESPONSE

39. 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.

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

41. 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.

42. Current data, research and knowledge indicate that the coming decade will bring new challenges for which the Organization must prepare itself. The key factors influencing mobility and migration are constantly evolving, in a context where the global fundamentals will have a strong impact on how dynamics and attitudes will evolve.

43. Overall, and looking to the next decade, it is most likely that the number and proportion of international migrants globally will continue to increase at a steady rate in line with existing trends. The wide variation internationally in the proportion of national populations who are foreign born will remain largely as is, although more countries will evolve from origin and transit countries into destination countries. However, we are already witnessing systemic changes in the migration patterns of those who choose to migrate, with greater international mobility being observed over a migrant's lifespan.

44. 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.

45. 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.

46. 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.

47. 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.

48. 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.

49. 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.

50. 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.

51. 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.

52. 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.

53. With regard to activity 7 of the IOM Strategy, IOM devoted its two IDM workshops in 2019 to youth engagement in migration issues and 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. In addition, IOM has offered its support to those Member States preparing to implement the Global Compact for Safe, Orderly and Regular Migration.

54. 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.

55. 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 Bangladesh, South Sudan, Yemen, the Syrian Arab Republic and its neighbouring countries and throughout the Mediterranean.

56. 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.

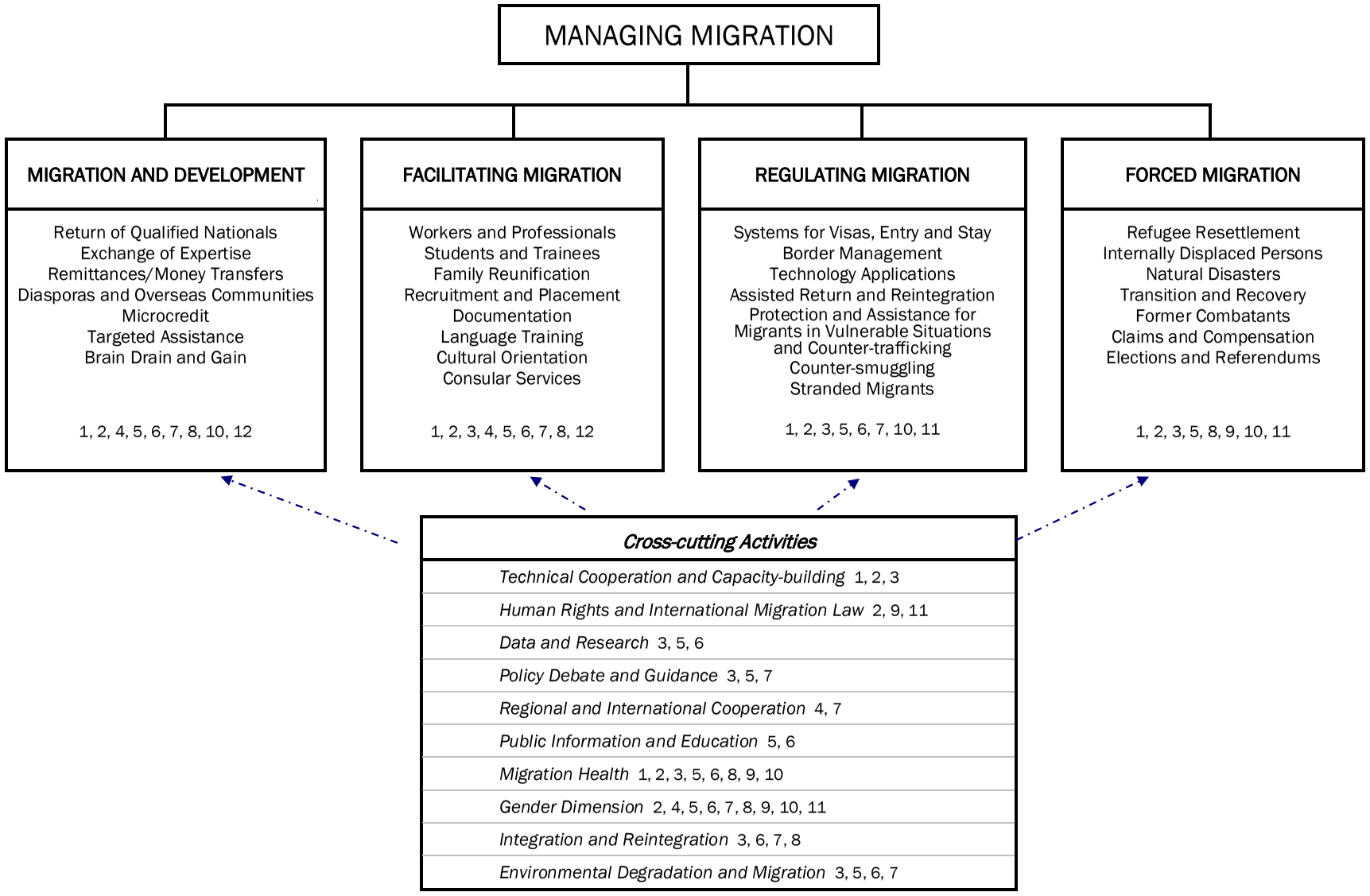
57. Under activity 12 of the Strategy, IOM provides expert and practical support to governments across the entire migration spectrum to establish or enhance the frameworks needed to promote and manage regular labour migration, including circular migration, while combating irregular migration and exploitation.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

58. 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 migrants. The increasing complexity of migration issues and sheer number of actors involved call for strong and sustained coordination on both policy and operational matters.

59. The Secretary-General of the United Nations decided to establish the United Nations Network on Migration to ensure effective and coherent system-wide support for implementation, follow-up and review of the Global Compact, and IOM was designated as coordinator and secretariat of the Network.

60. The Administration established the United Nations Network on Migration Secretariat to provide support to enhance the ability of the United Nations system to deliver effective system-wide support to States and ensure greater coherence in the migration domain, under overall IOM coordination. The Secretariat, through its Fund Management Unit, also supports the management of a start-up fund to help strengthen capacities, foster multi-partner cooperation and promote overall coherence in the system-wide support to Member States in managing migration. The Administration continues to explore ways to ensure that the Organization is properly prepared for this work, including through ensuring coherence with the IOM Migration Governance Framework, the 12 points of the IOM Strategy, and the Organization's Strategic Vision, which is currently being finalized.

61. 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 page 20).

ORGANIZATIONAL STRUCTURE

62. 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.

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

- Headquarters
- Administrative centres
- Regional offices
- Special liaison offices
- Country offices

HEADQUARTERS

64. 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

65. 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

66. 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.

67. 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) Office of Staff Security; (i) Ethics and Conduct Office; (j) Policy Hub; and (k) United Nations Network on Migration Secretariat.

68. 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.

69. 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.

70. 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.

71. 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.

72. The **Spokesperson** advises the Director General and senior management on all media and public information matters and oversees strategic communication across the Organization.

73. 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.

74. The **Ombudsperson** provides impartial dispute-resolution assistance 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.

75. The **Office of Staff Security** is responsible for safety and security management throughout the Organization. The Office 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. It also oversees its operations centres in the Manila and Panama Administrative Centres and works with a network of field-based staff security focal points.

76. 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.

77. The **Policy Hub** works across the Organization to foster migration policy knowledge management and facilitate strategic policy coordination. Its aim is to facilitate meaningful exchange on migration policy; enhance coherence; promote learning; and develop evidence, knowledge and experience-based institutional strategic migration policy advice. To this end, the Policy Hub acts as a catalyst for the effective collection, analysis and exchange of policy-relevant data and knowledge within IOM and promotes their use in the development of IOM migration policy perspectives and advice.

78. **United Nations Network on Migration Secretariat**. Following the designation of IOM as the coordinator and secretariat of the United Nations Network on Migration, the Secretariat was established to provide support to enhance the ability of the United Nations system to deliver effective system-wide

support to States and ensure greater coherence in the migration domain, under overall IOM coordination. The Secretariat, through its Fund Management Unit, also supports management of a start-up fund to help strengthen capacities, foster multi-partner cooperation and promote overall coherence in the system-wide support to Member States in managing migration. The structure of the Secretariat is currently being covered through a combination of various funding sources, including unearmarked contributions from Member States and seconded staff from United Nations agencies.

Department of International Cooperation and Partnerships

79. 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.

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

81. The Department of International Cooperation and Partnerships is composed of: (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.

82. The **Governing Bodies Division** is the institutional focal point for relations with Member and observer States on governing body matters. As such, it is responsible for preparing and coordinating the sessions of the Council, the Standing Committee on Programmes and Finance and its Working Groups and informal consultations. It is the focal point for information concerning meetings and documents and for the translation of IOM's official documents and publications in the three official languages, and others as requested. The Division is also responsible for conceptualizing and organizing the IDM, the Organization's global forum for migration policy dialogue. Through the IDM – and by lending support to other dialogue initiatives – the Division 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. The Division prepares the reports capturing the results of IDM events and related documents, and maintains an online source of information on the IDM.

83. 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.

84. The **Media and Communications Division** oversees all aspects of public communication in the Organization. It is responsible for the Organization's 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.

85. 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.

86. 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 Organization's biennial flagship report: 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.

87. 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. It 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.

88. 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. It 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

89. 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.

90. The Department of Migration Management is composed of: (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.

91. 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 World Health Assembly resolution on promoting the health of refugees and migrants (WHA70.15) and, more recently, the inclusion of health-related commitments in the Global Compact for Safe, Orderly and Regular 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.

92. 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.

93. The **Immigration and Border Management Division** has the institutional responsibility for overseeing activities related to border and identity solutions, and immigration and visa policy and programming, designed to assist governments in the development, testing and implementation of innovative approaches to address migration management challenges. The Division provides capacity enhancement and technical assistance to address core capacity-building needs regarding border and identity management, ranging from policy advice to operational solutions, including automated processing systems, such as the IOM Border Management Information System currently used in over 20 countries. The technical support provided strengthens government capacity in areas such as border security, registration and regularization, readmission, detention and alternatives to detention, countering migrant smuggling, border management and development/trade, regional free movement regimes and humanitarian border management in crisis situations. Moreover, the Division supports immigration and consular authorities in managing visa application processes through a wide range of tailored, technology-driven and cost-effective operational solutions, which make regular migration pathways more accessible, better informed, dignified, timely and transparent. These include comprehensive assistance for family reunification processes, the management of visa application centres, the facilitation of verification services on behalf of Member States and implementation of consular services. In addition, the Division oversees the coordination of a number of cross-thematic, organizational initiatives, including the responsible use of biometrics, as well as IOM's flagship migration management capacity-building programme, the Essentials of Migration Management 2.0. To meet its objectives, the Division fosters partnerships with governments, other United Nations agencies and global international bodies, regional organizations, academia, civil society and the private sector.

94. 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.

95. 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. It is also the custodian of the IOM Institutional Strategy on Migration and 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 the 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.

96. 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 at 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.

97. The **IOM Development Fund Unit** provides 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 government–IOM capacity-building projects to address specific areas of migration management.

Department of Operations and Emergencies

98. 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.

99. 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.

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

101. The Department of Operations and Emergencies is composed of: (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.

102. 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.

103. 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, human-induced 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.

104. 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.

105. 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.

106. 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

107. 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; and assists the Director General in making overall management decisions.

108. 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.

109. The Department of Resources Management is composed of: (a) Human Resources Management Division; (b) Information and Communications Technology Division; (c) Accounting and

Financial Reporting Division; (d) Budget Division; (e) Treasury Division; (f) Procurement and Supply Division; (g) Common Services Unit; (h) Staff Travel Coordination Unit; (i) Risk Management Unit; and (j) Headquarters Building Division. This structure also includes the Emergency Resources Management Office, which comes under the supervision of the Director of the Department and works 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.

110. 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 occupational health, well-being and general welfare across the Organization. Based at Headquarters, the Division supervises delocalized human resources units at the Manila and Panama Administrative Centres.

111. The Policy and Advisory Services Unit is responsible for developing, implementing and monitoring human resources policies, providing advice on matters relating to appeals, grievances and misconduct, in collaboration with the Office of Legal Affairs and the Ethics and Conduct Office; and giving guidance to managers and staff regarding benefits, entitlements and performance management cases.

112. The Human Resources Business Partner oversees the application of human resources policies and other administrative instructions and guidelines; ensures alignment of IOM benefits and entitlements with those of the United Nations common system; manages insurance schemes, including the relationship with IOM's insurance provider; oversees upscaling and downsizing initiatives and classification issues; and ensures oversight of the human resources units at the Manila and Panama Administrative Centres.

113. The Talent Management Unit is responsible for the human resources functional areas of performance management, strategic staffing, mobility, succession planning and workforce analytics, 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 and succession planning for international staff through rotation and other selection and placement options.

114. 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.

115. 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.

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

117. The **Accounting and Financial Reporting Division** is responsible for monitoring, analysing and reporting on the financial position, financial performance, financial risks and financial compliance of the Organization. The Division prepares key financial statements and reports, including the annual Financial Report in compliance with IPSAS (International Public Sector Accounting Standards), and oversees the project financial reporting mechanisms of IOM. To safeguard the Organization's resources and assets, the Division's fundamental functions also include developing financial reporting and accounting standards

and policies; monitoring compliance with financial policies and procedures; implementing appropriate financial controls, tools and systems; and ensuring integrity of accounting and financial data. The Division also liaises with external and internal auditors and other relevant stakeholders on accounting and financial matters.

118. 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.

119. 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 develops strategies to effectively manage cash and to ensure that foreign exchange risk is measured, monitored and controlled by suitable hedging policies. It also 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. The Division also leads technology-driven initiatives to improve automation, security and efficiency of treasury processes across IOM.

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

121. 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 office space and security matters at Headquarters.

122. The **Staff Travel Coordination Unit** is responsible for ensuring proper application of rules and directives pertaining to official travel. It analyses and interprets rules and guidelines regarding official travel and entitlements and provides solutions on a wide spectrum of travel-related issues. The Unit 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. The Unit also addresses travel and visa-related issues.

123. The **Risk Management Unit** oversees the development and implementation of the institutional risk management framework, including the use of risk appetite measures. The Unit is responsible for enhancing methodologies, tools and competencies to identify, assess, monitor and report on IOM's risk exposures in a more dynamic and integrated manner across the Organization and in IOM management systems.

124. The **Headquarters Building Division** is responsible for the overall planning, design and execution of the IOM Headquarters building project and accountable for the oversight and management of resources, the efficient implementation of the project, and providing technical knowledge and advice on areas relating to quality, costs and deadlines, from the conceptualization stage through to the completion of the project. The Division works in close consultation and coordination with the Headquarters Building Steering Committee and the authorities of the host State.

ADMINISTRATIVE CENTRES

125. The Manila and Panama Administrative Centres 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

126. 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.

127. 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.

128. 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.

129. 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.

130. 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.

131. The **Contract 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 Division has a unit in Manila and a unit in Panama.

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

133. 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 and Financial Reporting 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, supports the overall administration of the Fund by monitoring its funded projects globally from start to finish, 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 the Accounting and Financial Reporting 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.

134. 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.

135. 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.

136. The **Project Monitoring Unit** provides budgeting, financial analysis and reporting support for specific global projects and programmes, such as resettlement to the United States, the Junior Professional Officer Programme, visa application centres for Canada and the United Kingdom, the Family Assistance Programme of Germany and counter-trafficking programmes.

137. 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.

138. The **Manila Unit of the Office of Staff Security** 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.

139. 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

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

141. 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.

142. 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.

143. 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.

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

145. The **Occupational Health Unit** and the **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.

146. 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.

147. The **Panama Unit of the Office of Staff Security** 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.

148. The **Panama Unit of the Contract 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.

149. 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.

150. 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.

151. 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

152. The regional offices oversee, plan, coordinate and support IOM activities within their region. They 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 subregional governments, United Nations agencies and other key partners. A brief description of the nine regional offices is outlined below.

153. The **Regional Office in 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.

154. The **Regional Office in 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.

155. The **Regional Office in 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; 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 and represents IOM at the Regional UN System Meeting for Europe and Central Asia. 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, other Vienna-based international organizations and donors, including the OPEC Fund for International Development. 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.

156. The **Regional Office in 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.

157. The **Regional Office in 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.

158. The **Regional Office in 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.

159. The **Regional Office in 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 Western and Central Africa.

160. The **Regional Office in 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.

161. The **Regional Office in 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.

GLOBAL MIGRATION DATA ANALYSIS CENTRE

162. 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. It 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.

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.

SPECIAL LIAISON OFFICES

164. 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.

165. The **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 to enhance IOM's strategic engagement with all three bodies, particularly the African Union Commission, the highest continental policy organ, by ensuring the 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 and policy responses at regional and national level. The Office's support to 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.

166. The **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

167. 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

168. 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

169. 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 in the following locations: **Nur-Sultan, 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**.

COORDINATING COMMITTEES

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

171. 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.

172. 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.

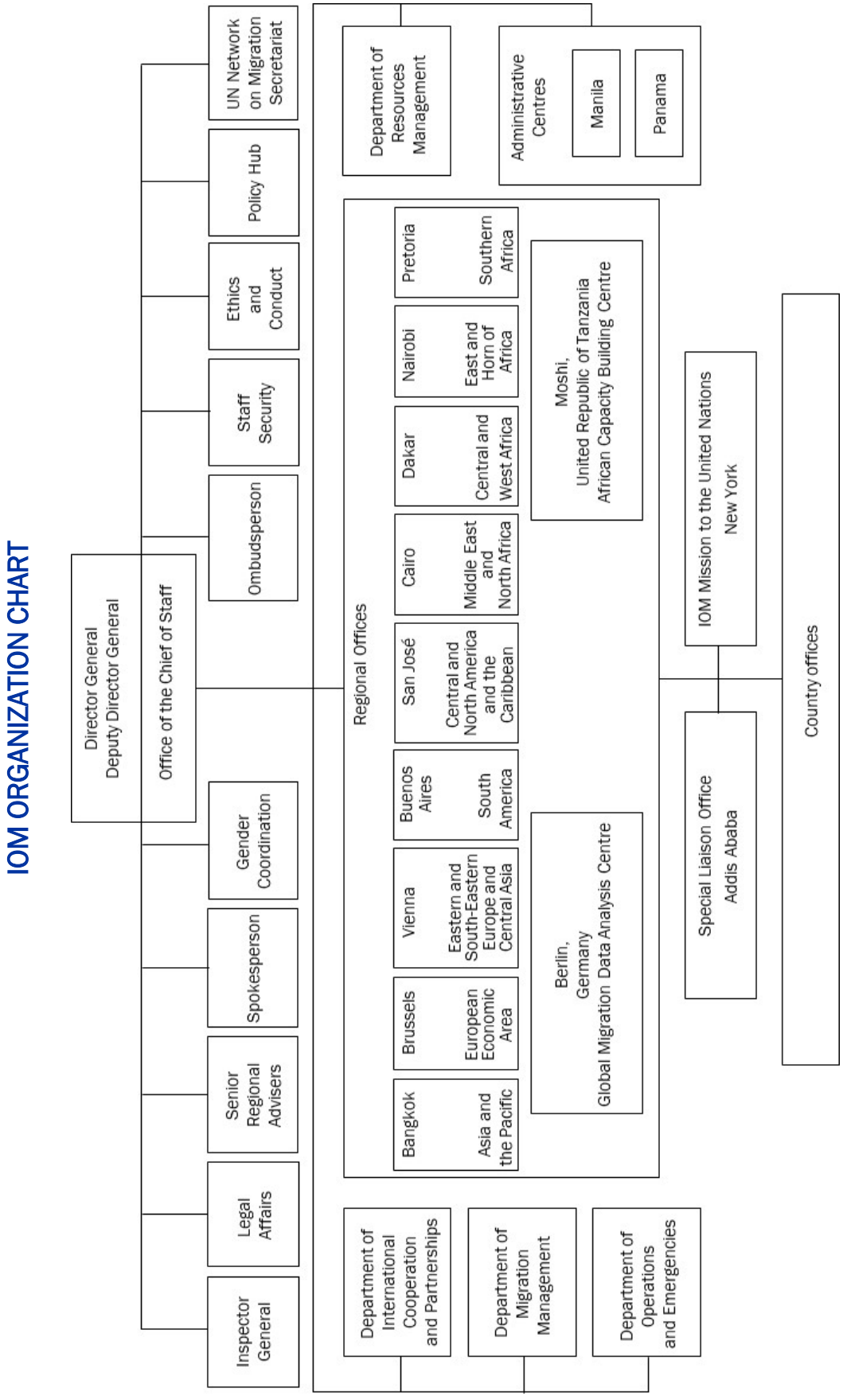
173. The **Management Coordinating Committee**, consisting of the Director General, the Deputy Director General, the Chief of Staff, Department Directors, the Director of the Human Resources Management Division and the Senior Regional Advisers, with alternating participation of Regional Directors, ensures 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

174. 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.

175. 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 Standing Committee on Programmes and Finance. It does not infringe on the functions and responsibilities of any existing oversight entities of the Organization or those of the Organization's External Auditors.

IOM ORGANIZATION CHART



FUNDING OF THE CORE STRUCTURE

DEFINITION OF THE CORE STRUCTURE

176. On 27 June 2018, the Standing Committee on Programmes and Finance 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.

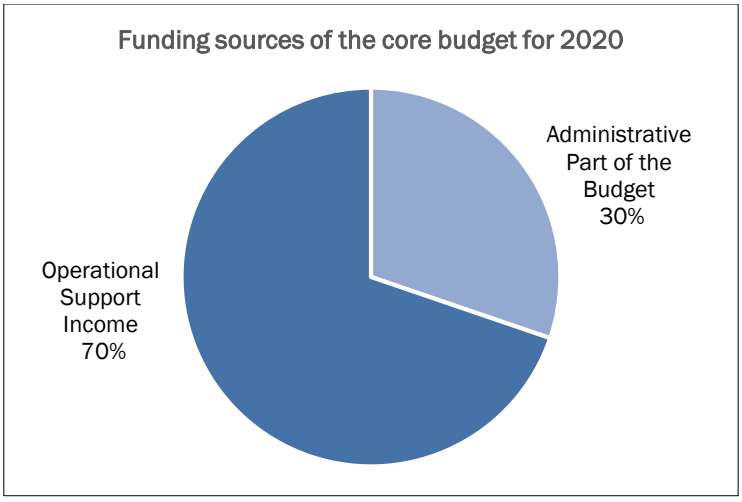
(a) At Headquarters, this includes the costs of all staff who serve as advisers and/or who plan, organize, supervise and monitor the overall activity of the Organization, within regional and functional contexts, and whose work is not tied to the implementation of a single identifiable programme or project.

(b) In the field, this includes the costs of the regional offices, the administrative centres, the special liaison offices, the country offices with coordinating functions and the 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.

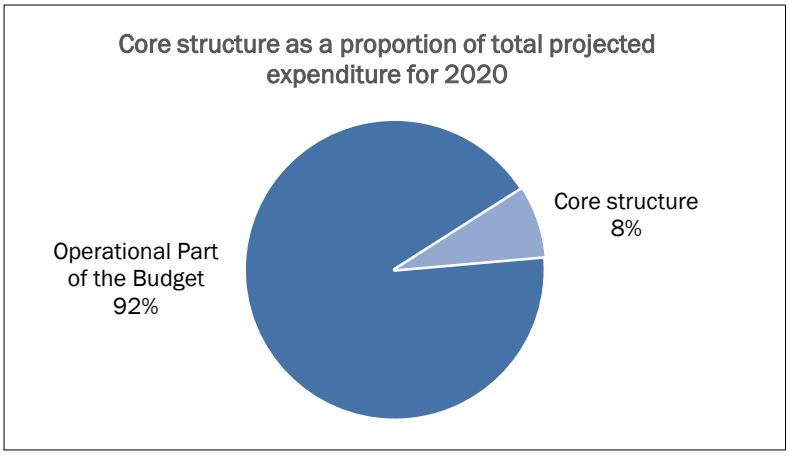
SOURCES OF FUNDING FOR THE CORE STRUCTURE

BACKGROUND

177. 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 more than two thirds of the core budget for 2020. In addition to the overhead income, an amount of USD 5 million will be contributed directly from unearmarked income to complement the core structure. In line with Standing Committee on Programmes and Finance 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. In 2020, OSI has significantly increased and is 28 per cent higher than the previous year.



178. 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 currently projected total expenditure of the Organization for 2020. This proportion will reduce in subsequent revisions to the budget document when new projects are reported. It clearly underlines that the core structure costs constitute only a fraction of the Organization's projected expenditures for 2020 to support a global operational portfolio estimated to reach USD 2 billion.



BUDGET REFORM

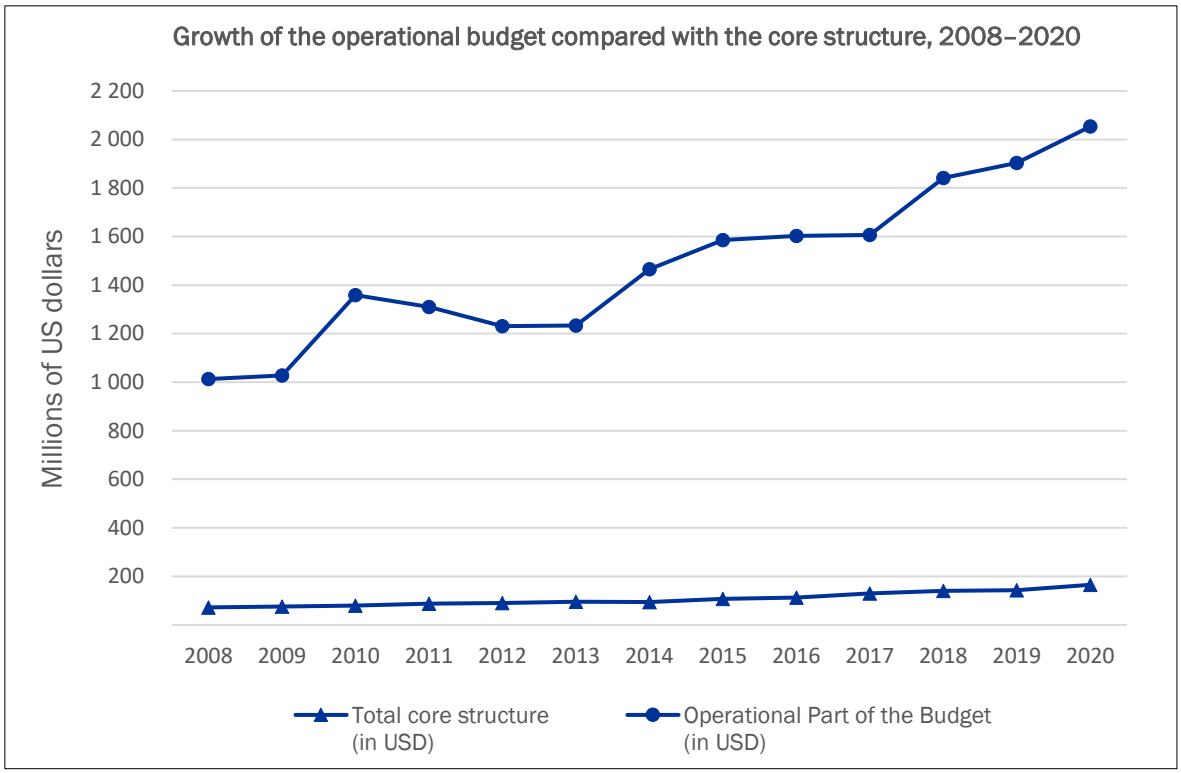
179. In May 2010, the Member States decided to establish the Working Group on Budget Reform to undertake a comprehensive budget reform exercise and address the issue of insufficient funding for the core structure. Recognizing that the issue would take time to address, various decisions intended to offer some interim financial relief were approved by the 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.

180. 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.

181. 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 Manila and Panama Administrative Centres. 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.

182. 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 just over a decade and presents the projection for 2020. More details on the figures are contained in Annex I. It is likely that the Organization's expenditures in 2020 will reach USD 2 billion.



183. 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.

184. 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.

185. 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 Standing Committee on Programmes and Finance. Accordingly, the Administration submitted document S/22/4/Rev.1, which was discussed at the Twenty-second Session of the Standing Committee, during which the Member States adopted Resolution No. 18 on budget regulations and practices of 27 June 2018.

186. The key issue going forward will be the effective management of the growth of the Organization. The upsurge in migration challenges globally and IOM's leadership role in the field of migration within the United Nations system will have a substantial impact on the Organization's future growth and direction. To keep pace with this growth, the funding model of the Organization should be strengthened, and the Administration considers the Working Group on Budget Reform to be the best mechanism to foster these discussions.

187. The Administration and Member States have a joint responsibility to ensure that the growth of the Organization is well managed, with proper support and oversight functions for the sake of the long-term sustainability of the Organization. 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. Therefore, the discussions of the Working Group on Budget Reform on this key topic will be of great importance in the future. The Working Group will continue its work to provide a sound foundation for IOM's future.

BUDGET LEVEL

188. The table on pages 49 and 50 presents an overview of core structure funding under the Administrative Part of the Budget and OSI for 2020. In line with Standing Committee on Programmes and Finance Resolution No. 18 of 27 June 2018, section II, the core structure is funded from two sources: Member State assessed contributions and OSI.

189. 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.

190. 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 123 million. The combined resources of the Administrative Part of the Budget and OSI to cover the core structure and other non-staff items in 2020 amount to approximately USD 176.3 million.

2020 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		763 400	779 000	10 000	789 000	
Office of the Chief of Staff	4	2	5	1	9	3	1 468 800	1 499 000	1 126 800	2 625 800	
Inspector General	5	1	9		14	1	1 357 900	1 386 000	1 704 000	3 090 000	
Legal Affairs	5	1	9		14	1	1 400 200	1 429 000	1 580 000	3 009 000	
Senior Regional Advisers	6				6		1 539 100	1 571 000	10 000	1 581 000	
Spokesperson			1		1				249 000	249 000	
Ombudsperson	1				1		249 900	255 000	75 000	330 000	
Gender Coordination	1		1		2		274 400	280 000	157 000	437 000	
Ethics and Conduct Office	2				2		525 500	536 000	75 000	611 000	
Policy Hub	2		4	1	6	1	498 800	509 000	822 000	1 331 000	
International Cooperation and Partnerships	14	9	23	4	37	13	4 828 300	4 927 000	4 724 000	9 651 000	
Migration Management	12	2	21	1	33	3	3 315 200	3 383 000	4 182 200	7 565 200	
Operations and Emergencies	10	3	19	1	29	4	2 962 400	3 024 000	3 978 400	7 002 400	
Resources Management	18	18	24	13	42	31	7 083 700	7 228 000	7 185 000	14 413 000	
Global Staff Association Committee		1	1		1	1	156 000	159 000	220 000	379 000	
Total - Headquarters	**82**	**37**	**117**	**21**	**199**	**58**	**26 423 600**	**26 965 000**	**26 098 400**	**53 063 400**	**30%**
Administrative centres											
Manila, Philippines											
Inspector General			7	4	7	4			1 576 000	1 576 000	
Legal Affairs			1	6	1	6			450 000	450 000	
Resources Management	3	8	11	145	14	153	920 300	939 000	5 206 000	6 145 000	
Procurement			1	11	1	11			474 300	474 300	
Other		4	4	28	4	32	110 000	112 000	3 861 900	3 973 900	
Subtotal - Manila Administrative Centre	***3***	***12***	***24***	***194***	***27***	***206***	***1 030 300***	***1 051 000***	***11 568 200***	***12 619 200***	
Panama City, Panama											
Inspector General		1	1		1	1	84 400	86 000	237 000	323 000	
Legal Affairs			1	3	1	3			393 000	393 000	
Resources Management	3	1	2	36	5	37	570 000	582 000	2 028 000	2 610 000	
Procurement				1		1			42 000	42 000	
Other			1	2	1	2			735 000	735 000	
Subtotal - Panama Administrative Centre	***3***	***2***	***5***	***42***	***8***	***44***	***654 400***	***668 000***	***3 435 000***	***4 103 000***	
Total - Administrative centres	**6**	**14**	**29**	**236**	**35**	**250**	**1 684 700**	**1 719 000**	**15 003 200**	**16 722 200**	**9%**
Field											
Regional offices											
Bangkok, Thailand	5	4	14	10	19	14	1 194 300	1 219 000	5 206 200	6 425 200	
Brussels, Belgium	5	4	14	32	19	36	1 511 400	1 542 000	6 559 200	8 101 200	
Vienna, Austria	4	3	12	7	16	10	1 121 900	1 145 000	3 353 600	4 498 600	
Buenos Aires, Argentina	4	3	7	6	11	9	961 000	981 000	1 780 000	2 761 000	
San José, Costa Rica	4	3	12	19	16	22	938 300	957 000	5 423 100	6 380 100	
Cairo, Egypt	4	3	13	1	17	4	810 300	827 000	2 172 000	2 999 000	
Dakar, Senegal	4	3	12	7	16	10	999 000	1 019 000	2 832 500	3 851 500	
Nairobi, Kenya	4	3	9	8	13	11	1 006 500	1 027 000	2 543 000	3 570 000	
Pretoria, South Africa	4	2	8	3	12	5	852 800	870 000	1 820 000	2 690 000	
Special liaison offices											
Addis Ababa, Ethiopia	2	1	1	2	3	3	416 100	425 000	361 000	786 000	
New York, United States of America	4		8	2	12	2	961 100	981 000	1 842 000	2 823 000	
African Capacity Building Centre in the United Republic of Tanzania			2	2	2	2			505 000	505 000	
Global Migration Data Analysis Centre in Germany			3		3				816 000	816 000	
Country offices									7 898 100	7 898 100	
Total - Field	**44**	**29**	**115**	**99**	**159**	**128**	**10 772 700**	**10 993 000**	**43 111 700**	**54 104 700**	**31%**
Total - Headquarters, administrative centres and field	**132**	**80**	**261**	**356**	**393**	**436**	**38 881 000**	**39 677 000**	**84 213 300**	**123 890 300**	**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							**40 371 000**	**41 197 000**	**84 213 300**	**125 410 300**	**71%**

continued on next page

2020 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	1 000 000	5 066 000	
Communications	985 000	1 005 000		1 005 000	
Contractual services	1 896 854	1 936 000	748 700	2 684 700	
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	
Global activities			1 360 000	1 360 000	
Information Management Competence Centre (PRISM)			2 900 000	2 900 000	
Staff security			17 755 000	17 755 000	
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	**11 871 614**	**12 114 000**	**27 786 700**	**39 900 700**	**23%**
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME	**52 242 614**	**53 311 000**	**112 000 000**	**165 311 000**	**94%**

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			9 600 000	9 600 000	
Total IOM Development Fund			**11 000 000**	**11 000 000**	**6%**
TOTAL MISCELLANEOUS INCOME - PART 3			**11 000 000**	**11 000 000**	**6%**
	(CHF)	(USD)	(USD)	(USD)	
GRAND TOTAL	**52 242 614**	**53 311 000**	**123 000 000**	**176 311 000**	**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:
ADMINISTRATIVE PART OF THE BUDGET
(in Swiss francs)

ADMINISTRATIVE PART OF THE BUDGET

BACKGROUND

191. 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

192. The Administrative Part of the Budget has been prepared on the basis of zero nominal growth and is presented at CHF 52,242,614.

193. The Administrative Part of the Budget is financed by contributions from the Organization's current 173 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

194. The allocation of funds under the Administrative Part of the Budget is consistent with the definition of core functions as set out in Standing Committee on Programmes and Finance 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

195. There are no proposed increases for staff positions in 2020 under this part of the budget. Owing to the increase in statutory costs for the existing core structure, the Organization proposes to move 14 positions from the Administrative Part to the Operational Part of the Budget to balance the administrative budget. While the total staff count decreases, the conversion 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.

196. The overall staffing levels under the Administrative Part of the Budget in 2020 compared with 2019 are as follows:

- Headquarters – 82 Professional category staff and 37 General Service staff (2019: 85 P staff and 42 GS staff)
- Manila Administrative Centre – 3 Professional category staff and 12 General Service staff (2019: 5 P staff and 12 GS staff)
- Panama Administrative Centre – 3 Professional category staff and 2 General Service staff (2019: 3 P staff and 2 GS staff)
- Regional Offices – 38 Professional category staff and 28 General Service staff (2019: 42 P staff and 28 GS staff)

– Special Liaison Offices – 6 Professional category staff and 1 General Service staff (2019: 5 P staff and 2 GS staff)

Headquarters

197. 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.

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

- Moving five Professional category positions, previously funded by the Administrative Part of the Budget, to OSI funding
- Moving five General Service positions, previously funded by the Administrative Part of the Budget, to OSI funding
- Transfer of one Professional category position in the Office of Legal Affairs from the Manila Administrative Centre to Geneva
- Transfer of one Professional category position in the Office of the Inspector General from the Manila Administrative Centre to Geneva

Administrative centres

199. The Manila and Panama Administrative Centres 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.

200. The proposed changes have no effect on the total number of staff in the administrative centres, as outlined below:

- Transfer of one Professional category position in the Office of Legal Affairs from the Manila Administrative Centre to Headquarters
- Transfer of one Professional category position in the Office of the Inspector General from the Manila Administrative Centre to Headquarters

Field

201. 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.

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

- Moving four Professional category positions, previously funded by the Administrative Part of the Budget, to OSI funding
- Conversion of one General Service position to the Professional category in the IOM Mission to the United Nations in New York to enhance service delivery

203. The details of all positions funded by the Administrative Part of the Budget can be seen in the staffing table on page 62.

Staff fixed costs

204. The estimate for the fixed costs of staff shows a net increase of CHF 323,000, which takes into account:

- An increase in base salary mainly resulting from a post adjustment increase for all Professional category staff at Headquarters, which is partially offset by transferring positions previously funded by the Administrative Part of the Budget to OSI funding.
- 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

205. 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 decreased by CHF 309,000 and reflect the actual staff members' entitlements, most of which are influenced by family composition.

Non-staff costs

206. Most non-staff costs, including general office costs, communications and governing body sessions, are straight-lined, with the exception of the following proposed change:

- A decrease of CHF 1,048 for staff development and learning, which is compensated for by a similar increase in OSI funding.

ASSESSMENT SCALE

207. Through Resolution No. 1372 of 27 November 2018, the Council authorized the Standing Committee on Programmes and Finance to adopt in 2019 a scale of assessment for IOM Member States for the year 2020, 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 2020 is fully equated to the larger membership of the United Nations through the application of an equation factor.

208. The contributions of Member States to the Administrative Part of the Budget have therefore been calculated in accordance with the scale of assessment for 2020 (document S/24/3), approved by the Standing Committee in June 2019.

SCALE OF ASSESSMENT AND CONTRIBUTIONS

Financing of the Administrative Part of the Budget (in Swiss francs)

209. The Administrative Part of the Budget is financed by contributions from Member States in accordance with the scale of assessment for 2020 (document S/24/3), approved by the Twenty-fourth Session of the Standing Committee on Programmes and Finance in June 2019.

MEMBER STATES	2019 Assessment scale %	2019 Contributions	2020 Assessment scale %	2020 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0065	3 395	0.0075	3 918
Albania	0.0086	4 492	0.0086	4 493
Algeria	0.1734	90 561	0.1476	77 110
Angola	0.0108	5 640	0.0107	5 590
Antigua and Barbuda	0.0022	1 149	0.0021	1 097
Argentina	0.9604	501 587	0.9789	511 403
Armenia	0.0065	3 395	0.0075	3 918
Australia	2.5163	1 314 184	2.3643	1 235 172
Austria	0.7752	404 862	0.7243	378 393
Azerbaijan	0.0646	33 739	0.0524	27 375
Bahamas	0.0151	7 886	0.0193	10 083
Bangladesh	0.0108	5 640	0.0107	5 590
Belarus	0.0603	31 493	0.0524	27 375
Belgium	0.9529	497 670	0.8783	458 847
Belize	0.0011	574	0.0011	575
Benin	0.0032	1 671	0.0032	1 672
Bolivia (Plurinational State of)	0.0129	6 737	0.0171	8 933
Bosnia and Herzegovina	0.0140	7 312	0.0128	6 687
Botswana	0.0151	7 886	0.0150	7 836
Brazil	4.1163	2 149 814	3.1539	1 647 680
Bulgaria	0.0485	25 330	0.0492	25 703
Burkina Faso	0.0043	2 246	0.0032	1 672
Burundi	0.0011	574	0.0011	575
Cabo Verde	0.0011	574	0.0011	575
Cambodia	0.0043	2 246	0.0064	3 344
Cameroon	0.0108	5 640	0.0139	7 262
Canada	3.1451	1 642 586	2.9249	1 528 044
Central African Republic	0.0011	574	0.0011	575
Chad	0.0054	2 820	0.0043	2 246
Chile	0.4296	224 367	0.4354	227 464
China	8.5287	4 454 273	12.8433	6 709 674
Colombia	0.3467	181 070	0.3081	160 959
Comoros	0.0011	574	0.0011	575
Congo	0.0065	3 395	0.0064	3 344
Cook Islands	0.0011	574	0.0011	575
Costa Rica	0.0506	26 427	0.0663	34 637
Côte d'Ivoire	0.0097	5 066	0.0139	7 262
Croatia	0.1066	55 674	0.0824	43 048
Cuba	0.0700	36 559	0.0856	44 720
Cyprus	0.0463	24 181	0.0385	20 113
Czechia	0.3704	193 448	0.3327	173 811
Democratic Republic of the Congo	0.0086	4 492	0.0107	5 590
Denmark	0.6288	328 402	0.5927	309 642

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SCALE OF ASSESSMENT AND CONTRIBUTIONS (continued)

Financing of the Administrative Part of the Budget (in Swiss francs)

MEMBER STATES	2019 Assessment scale %	2019 Contributions	2020 Assessment scale %	2020 Contributions
	(1)	(2)	(3)	(4)
Djibouti	0.0011	574	0.0011	575
Dominica	0.0011	574	0.0011	575
Dominican Republic	0.0495	25 852	0.0567	29 622
Ecuador	0.0721	37 656	0.0856	44 720
Egypt	0.1637	85 495	0.1990	103 963
El Salvador	0.0151	7 886	0.0128	6 687
Eritrea	0.0011	574	0.0011	575
Estonia	0.0409	21 361	0.0417	21 785
Eswatini	0.0022	1 149	0.0021	1 097
Ethiopia	0.0108	5 640	0.0107	5 590
Fiji	0.0032	1 671	0.0032	1 672
Finland	0.4910	256 434	0.4504	235 301
France	5.2318	2 732 406	4.7362	2 474 314
Gabon	0.0183	9 558	0.0160	8 359
Gambia	0.0011	574	0.0011	575
Georgia	0.0086	4 492	0.0086	4 493
Germany	6.8792	3 592 791	6.5153	3 403 762
Ghana	0.0172	8 983	0.0160	8 359
Greece	0.5071	264 842	0.3916	204 582
Grenada	0.0011	574	0.0011	575
Guatemala	0.0301	15 720	0.0385	20 113
Guinea	0.0022	1 149	0.0032	1 672
Guinea-Bissau	0.0011	574	0.0011	575
Guyana	0.0022	1 149	0.0021	1 097
Haiti	0.0032	1 671	0.0032	1 672
Holy See	0.0011	574	0.0011	575
Honduras	0.0086	4 492	0.0096	5 015
Hungary	0.1734	90 561	0.2204	115 143
Iceland	0.0248	12 952	0.0300	15 673
India	0.7935	414 420	0.8922	466 109
Iran (Islamic Republic of)	0.5071	264 842	0.4258	222 449
Ireland	0.3607	188 382	0.3969	207 351
Israel	0.4630	241 810	0.5242	273 856
Italy	4.0355	2 107 615	3.5380	1 848 344
Jamaica	0.0097	5 066	0.0086	4 493
Japan	10.4222	5 443 189	9.1621	4 786 519
Jordan	0.0215	11 229	0.0225	11 755
Kazakhstan	0.2057	107 431	0.1904	99 470
Kenya	0.0194	10 132	0.0257	13 426
Kiribati	0.0011	574	0.0011	575
Kyrgyzstan	0.0022	1 149	0.0021	1 097
Lao People's Democratic Republic	0.0032	1 671	0.0053	2 769
Latvia	0.0538	28 098	0.0503	26 278
Lesotho	0.0011	574	0.0011	575
Liberia	0.0011	574	0.0011	575
Libya	0.1346	70 297	0.0321	16 770
Lithuania	0.0775	40 476	0.0760	39 704

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SCALE OF ASSESSMENT AND CONTRIBUTIONS (continued)

Financing of the Administrative Part of the Budget (in Swiss francs)

MEMBER STATES	2019 Assessment scale %	2019 Contributions	2020 Assessment scale %	2020 Contributions
	(1)	(2)	(3)	(4)
Luxembourg	0.0689	35 984	0.0717	37 458
Madagascar	0.0032	1 671	0.0043	2 246
Malawi	0.0022	1 149	0.0021	1 097
Maldives	0.0022	1 149	0.0043	2 246
Mali	0.0032	1 671	0.0043	2 246
Malta	0.0172	8 983	0.0182	9 508
Marshall Islands	0.0011	574	0.0011	575
Mauritania	0.0022	1 149	0.0021	1 097
Mauritius	0.0129	6 737	0.0118	6 165
Mexico	1.5451	806 957	1.3822	722 097
Micronesia (Federated States of)	0.0011	574	0.0011	575
Mongolia	0.0054	2 820	0.0053	2 769
Montenegro	0.0043	2 246	0.0043	2 246
Morocco	0.0581	30 344	0.0588	30 719
Mozambique	0.0043	2 246	0.0043	2 246
Myanmar	0.0108	5 640	0.0107	5 590
Namibia	0.0108	5 640	0.0096	5 015
Nauru	0.0011	574	0.0011	575
Nepal	0.0065	3 395	0.0075	3 918
Netherlands	1.5957	833 384	1.4507	757 884
New Zealand	0.2886	150 727	0.3113	162 631
Nicaragua	0.0043	2 246	0.0053	2 769
Niger	0.0022	1 149	0.0021	1 097
Nigeria	0.2250	117 510	0.2675	139 749
North Macedonia	0.0075	3 917	0.0075	3 918
Norway	0.9141	477 406	0.8067	421 441
Pakistan	0.1001	52 279	0.1230	64 258
Palau	0.0011	574	0.0011	575
Panama	0.0366	19 115	0.0481	25 129
Papua New Guinea	0.0043	2 246	0.0107	5 590
Paraguay	0.0151	7 886	0.0171	8 933
Peru	0.1464	76 460	0.1626	84 946
Philippines	0.1777	92 807	0.2193	114 568
Poland	0.9055	472 914	0.8580	448 242
Portugal	0.4221	220 449	0.3744	195 596
Republic of Korea	2.1954	1 146 588	2.4253	1 267 040
Republic of Moldova	0.0043	2 246	0.0032	1 672
Romania	0.1981	103 461	0.2118	110 650
Rwanda	0.0022	1 149	0.0032	1 672
Saint Kitts and Nevis	0.0011	574	0.0011	575
Saint Lucia	0.0011	574	0.0011	575
Saint Vincent and the Grenadines	0.0011	574	0.0011	575
Samoa	0.0011	574	0.0011	575
Sao Tome and Principe	0.0011	574	0.0011	575
Senegal	0.0054	2 820	0.0075	3 918
Serbia	0.0345	18 018	0.0300	15 673
Seychelles	0.0011	574	0.0021	1 097

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SCALE OF ASSESSMENT AND CONTRIBUTIONS (continued)

Financing of the Administrative Part of the Budget (in Swiss francs)

MEMBER STATES	2019 Assessment scale %	2019 Contributions	2020 Assessment scale %	2020 Contributions
	(1)	(2)	(3)	(4)
Sierra Leone	0.0011	574	0.0011	575
Slovakia	0.1723	89 987	0.1637	85 521
Slovenia	0.0904	47 213	0.0813	42 473
Solomon Islands	0.0011	574	0.0011	575
Somalia	0.0011	574	0.0011	575
South Africa	0.3919	204 677	0.2910	152 026
South Sudan	0.0032	1 671	0.0064	3 344
Spain	2.6304	1 373 775	2.2959	1 199 438
Sri Lanka	0.0334	17 444	0.0471	24 606
Sudan	0.0108	5 640	0.0107	5 590
Suriname	0.0065	3 395	0.0053	2 769
Sweden	1.0293	537 571	0.9693	506 388
Switzerland	1.2275	641 084	1.2314	643 316
Tajikistan	0.0043	2 246	0.0043	2 246
Thailand	0.3133	163 627	0.3284	171 565
Timor-Leste	0.0032	1 671	0.0021	1 097
Togo	0.0011	574	0.0021	1 097
Tonga	0.0011	574	0.0011	575
Trinidad and Tobago	0.0366	19 115	0.0428	22 360
Tunisia	0.0301	15 720	0.0267	13 949
Turkey	1.0961	572 458	1.4668	766 295
Turkmenistan	0.0280	14 624	0.0353	18 442
Tuvalu	0.0011	574	0.0011	575
Uganda	0.0097	5 066	0.0086	4 493
Ukraine	0.1109	57 920	0.0610	31 868
United Kingdom	4.8054	2 509 710	4.8860	2 552 573
United Republic of Tanzania	0.0108	5 640	0.0107	5 590
United States of America	23.6869	12 370 927	23.5364	12 296 027
Uruguay	0.0851	44 445	0.0931	48 638
Uzbekistan[a]	0.0248	10 362	0.0342	17 867
Vanuatu	0.0011	574	0.0011	575
Venezuela (Bolivarian Republic of)	0.6148	321 091	0.7788	406 865
Viet Nam	0.0624	32 590	0.0824	43 048
Yemen	0.0108	5 640	0.0107	5 590
Zambia	0.0075	3 917	0.0096	5 015
Zimbabwe	0.0043	2 246	0.0053	2 769
Grand total	**100.0302**	**52 240 024**	**100.0000**	**52 242 614**

[a] The Member State joined the Organization on 15 March 2019, following submission of the instrument ratifying the IOM Constitution and its assessed contribution for 2019 is prorated from this date.

Note: The total number of Member States is 173.

OBJECT OF EXPENDITURE

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

	2019 - S/24/6			2020 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		319 000	2		336 000			336 000
Office of the Chief of Staff	6	3	964 000	4	2	438 000	294 000		732 000
Inspector General	4	1	507 000	4	1	421 000	107 000		528 000
Legal Affairs	5	1	663 000	5	1	548 000	131 000		679 000
Senior Regional Advisers	6		667 000	6		686 000			686 000
Ombudsperson	1		103 000	1		110 000			110 000
Gender Coordination	1		96 000	1		103 000			103 000
Ethics and Conduct Office	2		181 000	2		200 000			200 000
Policy Hub				2		212 000			212 000
International Cooperation and Partnerships	1	2	342 000	1	1	127 000	127 000		254 000
Governing Bodies	5	5	976 000	4	5	411 000	520 000		931 000
International Partnerships	1		100 000	1		105 000			105 000
Media and Communications	2		200 000	2		215 000			215 000
Donor Relations	2	1	313 000	2	1	212 000	115 000		327 000
Migration Policy Research	1	2	331 000	1	2	100 000	235 000		335 000
Multilateral Processes	2		197 000	2		212 000			212 000
International Migration Law	1		81 000	1		86 000			86 000
Migration Management	1	2	332 000	1	1	143 000	115 000		258 000
Migration Health	2	1	329 000	2	1	210 000	142 000		352 000
Immigration and Border Management	2		200 000	2		210 000			210 000
Migrant Protection and Assistance	4		343 000	3		286 000			286 000
Labour Mobility and Human Development	3		274 000	3		282 000			282 000
Migration, Environment and Climate Change	1		98 000	1		105 000			105 000
Operations and Emergencies	4	2	659 000	3	1	331 000	158 000		489 000
Preparedness and Response	3		253 000	3		292 000			292 000
Transition and Recovery	2		185 000	2		198 000			198 000
Resettlement and Movement Management	2	2	361 000	2	2	189 000	238 000		427 000
Resources Management	2	1	316 000	1	1	118 000	126 000		244 000
Human Resources Management	5	3	925 000	4	3	458 000	396 000		854 000
Information and Communications Technology	3	4	676 000	3	4	271 000	441 000		712 000
Accounting and Financial Reporting	2	2	462 000	2	2	202 000	279 000		481 000
Budget	3	1	409 000	3	1	285 000	153 000		438 000
Treasury	2	1	267 000	2	1	158 000	134 000		292 000
Procurement and Supply	1		90 000	1		96 000			96 000
Common Services		7	784 000		6		682 000		682 000
Staff Travel	1		54 000	1		58 000			58 000
Risk Management				1		76 000			76 000
Global Staff Association Committee		1	99 000		1		102 000		102 000
Total - Headquarters	**85**	**42**	**13 156 000**	**81**	**37**	**8 490 000**	**4 495 000**		**12 985 000**
Administrative centres									
Manila, Philippines	5	12	784 000	4	12	413 000	357 000		770 000
Panama City, Panama	3	2	373 000	3	2	258 000	136 000		394 000
Total - Administrative centres	**8**	**14**	**1 157 000**	**7**	**14**	**671 000**	**493 000**		**1 164 000**
Field									
Regional offices									
Bangkok, Thailand	6	4	766 000	5	4	426 000	286 000		712 000
Brussels, Belgium	6	4	1 096 000	5	4	497 000	533 000		1030 000
Vienna, Austria	4	3	736 000	4	3	413 000	323 000		736 000
Buenos Aires, Argentina	5	3	700 000	4	3	401 000	163 000		564 000
San José, Costa Rica	4	3	634 000	4	3	385 000	209 000		594 000
Cairo, Egypt	4	3	479 000	4	3	382 000	88 000		470 000
Dakar, Senegal	5	3	645 000	4	3	400 000	151 000		551 000
Nairobi, Kenya	4	3	505 000	4	3	385 000	110 000		495 000
Pretoria, South Africa	4	2	461 000	4	2	357 000	114 000		471 000
Subtotal - Regional offices	42	28	6 022 000	38	28	3 646 000	1 977 000		5 623 000
Special liaison offices									
Addis Ababa, Ethiopia	2	1	182 000	2	1	179 000	27 000		206 000
New York, United States of America	3	1	415 000	4		373 000			373 000
Subtotal - Special liaison offices	5	2	597 000	6	1	552 000	27 000		579 000
Total - Field	**47**	**30**	**6 619 000**	**44**	**29**	**4 198 000**	**2 004 000**		**6 202 000**
Total - Headquarters, administrative centres and field	**140**	**86**	**20 932 000**	**132**	**80**	**13 359 000**	**6 992 000**		**20 351 000**

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OBJECT OF EXPENDITURE (continued)

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

	2019 - S/24/6			2020 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) - Continued									
Other staff benefits									
Post adjustment			7 360 000			8 165 000			8 165 000
Health and accident insurances			1 604 000			1 425 000	218 000		1 643 000
Contribution to UNJSPF			5 190 000			4 398 000	852 000		5 250 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	140	86	35 786 000	132	80	27 347 000	8 062 000	700 000	36 109 000
A-2: STAFF - VARIABLE COSTS (statutory)									
Mobility and hardship allowance			486 000			492 000			492 000
Family allowance			771 000			426 000	310 000		736 000
Language allowance			86 000				78 000		78 000
Rent subsidy			446 000			329 000			329 000
Education grant			1 659 000			1 461 000			1 461 000
Home leave			333 000			376 000			376 000
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)			4 571 000			3 084 000	388 000	790 000	4 262 000
Total - Staff salaries and benefits	**140**	**86**	**40 357 000**	**132**	**80**	**30 431 000**	**8 450 000**	**1 490 000**	**40 371 000**
B-1: NON-STAFF - FIXED COSTS (statutory)									
Amortization, rental and maintenance of premises			**1 353 760**					**1 353 760**	**1 353 760**
B-2: NON-STAFF - VARIABLE COSTS									
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			1 090 924					1 089 876	1 089 876
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
Total - Contractual services			**1 897 902**					**1 896 854**	**1 896 854**
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			**3 400 000**					**3 400 000**	**3 400 000**
B-2: Subtotal - Non-staff - Variable costs			**10 518 902**					**10 517 854**	**10 517 854**
Total - Non-staff costs			**11 872 662**					**11 871 614**	**11 871 614**
Assessed contributions of new Member States[a]			**10 362**						
GRAND TOTAL	**140**	**86**	**52 240 024**	**132**	**80**	**30 431 000**	**8 450 000**	**13 361 614**	**52 242 614**

[a] Consistent with Standing Committee on Programmes and Finance Resolution No. 18 of 27 June 2018, the 2019 budget was increased by CHF 10,362 following the admission of Uzbekistan as a Member State of the Organization on 15 March 2019. The additional amount was used to cover costs relating to staff development and learning.

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

STAFFING TABLE

Administrative Part of the Budget

	2019										2020									
	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		6	3	9		1	2			1		4	2	6
Inspector General			1	2	1			4	1	5			1	3	1			5	1	6
Legal Affairs			1	2	1	1		5	1	6		1		3	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
Policy Hub													1		1			2		2
International Cooperation and Partnerships		1						1	2	3		1						1	1	2
Governing Bodies				3	2			5	5	10				2	2			4	5	9
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		1						1	2	3		1						1	1	2
Migration Health			1	1				2	1	3			1	1				2	1	3
Immigration and Border Management				1	1			2		2				1	1			2		2
Migrant Protection and Assistance				1	3			4		4				1	2			3		3
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		1	1		2			4	2	6		1	1		1			3	1	4
Preparedness and Response				2		1		3		3				2	1			3		3
Transition and Recovery				1	1			2		2				1	1			2		2
Resettlement and Movement Management			1		1			2	2	4			1		1			2	2	4
Resources Management		1			1			2	1	3		1						1	1	2
Human Resources Management			1	3	1			5	3	8			1	3				4	3	7
Information and Communications Technology			1			1	1	3	4	7			1			1	1	3	4	7
Accounting and Financial Reporting				1	1			2	2	4			1		1			2	2	4
Budget				1	1		1	3	1	4				1	1		1	3	1	4
Treasury				1			1	2	1	3				1		1		2	1	3
Procurement and Supply				1				1		1				1				1		1
Common Services									7	7									6	6
Staff Travel							1	1		1							1	1		1
Risk Management															1			1		1
Global Staff Association Committee									1	1									1	1
Total - Headquarters	**2**	**5**	**14**	**31**	**23**	**5**	**5**	**85**	**42**	**127**	**2**	**6**	**17**	**28**	**21**	**4**	**4**	**82**	**37**	**119**
Administrative centres																				
Manila, Philippines			1	3	1			5	12	17			1	1	1			3	12	15
Panama City, Panama				1	1	1		3	2	5				1	1	1		3	2	5
Total - Administrative centres			**1**	**4**	**2**	**1**		**8**	**14**	**22**			**1**	**2**	**2**	**1**		**6**	**14**	**20**
Field																				
Regional offices																				
Bangkok, Thailand		1			3	1	1	6	4	10		1			3		1	5	4	9
Brussels, Belgium		1		2	2	1		6	4	10		1		2	2			5	4	9
Vienna, Austria		1		1	2			4	3	7		1		1	2			4	3	7
Buenos Aires, Argentina		1			4			5	3	8		1			3			4	3	7
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			3			4	3	7
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	1		3	1	4		1			1	2		4		4
Total - Field		**10**	**1**	**4**	**25**	**5**	**2**	**47**	**30**	**77**		**10**	**1**	**3**	**24**	**4**	**2**	**44**	**29**	**73**
Total - Headquarters, administrative centres and field	**2**	**15**	**16**	**39**	**50**	**11**	**7**	**140**	**86**	**226**	**2**	**16**	**19**	**33**	**47**	**9**	**6**	**132**	**80**	**212**

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.

PART II:
OPERATIONAL PART OF THE BUDGET
(in US dollars)

OPERATIONAL PART OF THE BUDGET

INTRODUCTION

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

211. 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 2020 is estimated at USD 858.3 million.

212. It should be noted that the Organization prepares its budget based on anticipated funding, and the projections made represent the funding confirmed for 2020 thus far. The total funding ultimately received and the total actual expenditure for 2020 will be higher.

213. The budgeted resources for 2020 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.

214. 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.

215. 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.

216. 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.

217. Projected OSI for 2020 is USD 123 million and more information on its sources and application is provided in the section on pages 66 to 77.

218. The geographical breakdown of the Operational Part of the Budget on pages 143 to 158 provides a regional perspective on IOM programmes.

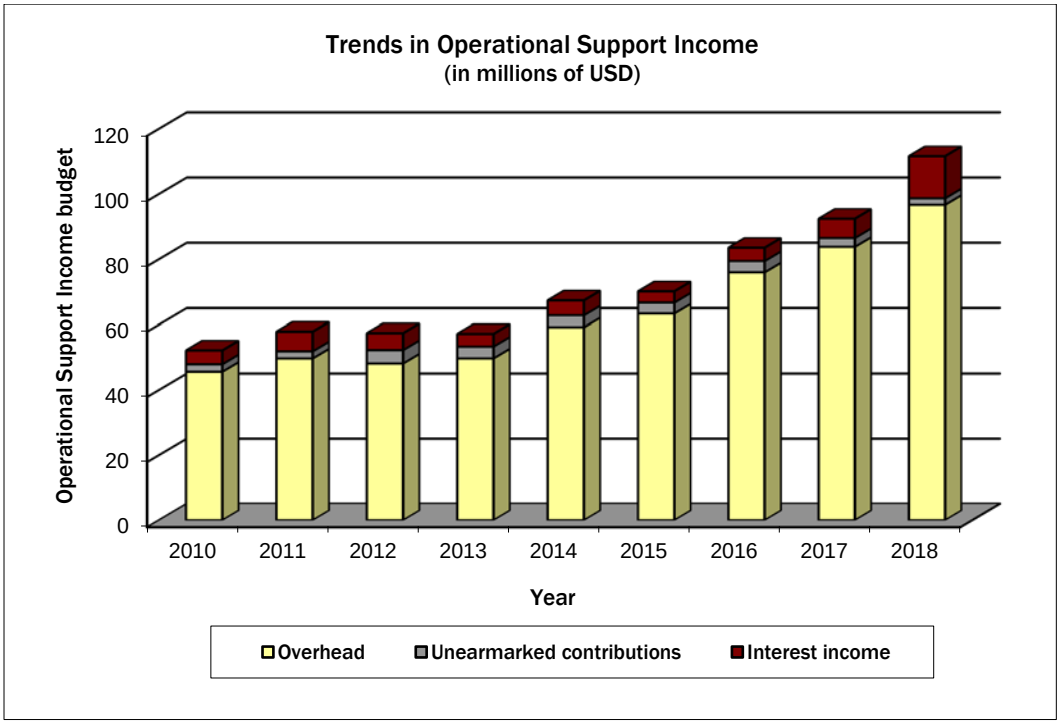
219. Annex II (Funds in special accounts) presents details of the funds and the criteria for their use.

220. Staff and office costs are shown in the table in Annex IV. 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 IV also reflects staff positions, office structures and other costs funded by OSI.

221. Movement estimates are given in Annex V. This table presents a breakdown of the projected number of movements based on the anticipated level of activities.

OPERATIONAL SUPPORT INCOME

222. In line with Standing Committee on Programmes and Finance 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.



223. The proposed budget level for 2020 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 2020 is projected at USD 123 million. In line with Resolution No. 18, 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. In 2020, OSI has increased significantly and is 28 per cent higher than the previous year.

224. 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.

225. 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.

PROJECT-RELATED OVERHEAD PROJECTION

226. 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.

227. 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 Office of Staff Security 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.

228. The project-related overhead for 2020 is projected at USD 107 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	2020 Total budget in millions of USD	% of total 2020 budget	2020 Staff and office costs out of the total budget in millions of USD	2020 Overhead in millions of USD
9.5% on staff/office costs	1.4	0.2%	0.0	0.0
12% on staff/office costs	201.3	23.4%	78.7	9.4
5% on total costs	66.3	7.7%	44.0	3.2
7% on total costs	500.9	58.4%	167.2	30.4
0 to 4%	88.4	10.3%	15.6	0.8
TOTAL	858.3	100%	305.5	43.8
Difference needed to bring overhead income to the projected level in 2020				63.2
TOTAL	858.3	100%	305.5	107.0

Note: USD 63.2 million must be realized from new and additional projects/funding over the course of 2020 in order to realize the projected overhead income of USD 107.0 million and will generally fall under the higher 7 per cent overhead category. The confirmed overhead funding of USD 43.8 million is derived from ongoing projects which continue at previously agreed overhead rates until they end or can be converted to the higher rate. The increase in the overhead rate to 7 per cent will continue to have an effect as it is applied to new projects.

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

(in US dollars)

Sources	2020
PROJECT-RELATED OVERHEAD INCOME	
General overhead	89 245 000
Overhead to cover staff security	17 755 000
Total project-related overhead income	**107 000 000**
MISCELLANEOUS INCOME	
Unearmarked contributions	5 000 000
Interest income	11 000 000
Total miscellaneous income	**16 000 000**
Total	**123 000 000**

Application	2020
Staff and services for Headquarters	23 553 400
Staff and services for Headquarters relating to the Internal Governance Framework	2 545 000
Staff and services for the administrative centres	15 003 200
Staff and services for the regional offices	31 689 600
Staff and services for the special liaison offices	2 203 000
Staff and services for country offices	7 898 100
African Capacity Building Centre	505 000
Global Migration Data Analysis Centre	816 000
Global Activity/Support	2 181 700
Information technology	3 850 000
Staff security	17 755 000
Unbudgeted activities and structures	3 500 000
Maintenance of office premises	500 000
IOM Development Fund – Line 1	1 400 000
IOM Development Fund – Line 2	9 600 000
Total	**123 000 000**

STAFF AND SERVICES COVERED BY OPERATIONAL SUPPORT INCOME

(in US dollars)

	Activity	Staff and office costs	Other costs	Total costs
1.	Headquarters	23 553 400		23 553 400
2.	Headquarters – Internal Governance Framework	2 545 000		2 545 000
3.	Field – Administrative centres	15 003 200		15 003 200
4.	Field – Regional offices	31 689 600		31 689 600
5.	Field – Special liaison offices	2 203 000		2 203 000
6.	Field – Country offices	7 898 100		7 898 100
7.	African Capacity Building Centre	505 000		505 000
8.	Global Migration Data Analysis Centre	816 000		816 000
9.	Staff development and learning	748 700		748 700
10.	Publications	255 000		255 000
11.	Gender mainstreaming activities	100 000		100 000
12.	Course on International Migration Law	20 000		20 000
13.	Leadership, diversity and inclusion initiatives	300 000		300 000
14.	Private sector outreach	200 000		200 000
15.	Regional consultative processes on migration	25 000		25 000
16.	Support for consultations with civil society organizations	10 000		10 000
17.	Humanitarian Assistance for Stranded Migrants		300 000	300 000
18.	Centre for Information on Migration in Latin America (CIMAL)	30 000		30 000
19.	Technical Cooperation in the Area of Migration (PLACMI), Latin America		63 000	63 000
20.	Technical Cooperation Project to Strengthen the Puebla Process	20 000		20 000
21.	Support to Strengthen the Central American Commission of Directors of Migration (OCAM)	10 000		10 000
22.	South American Conference on Migration process	20 000		20 000
23.	Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa	80 000		80 000
24.	Information and communications technology	3 850 000		3 850 000
25.	Staff security	2 566 900	15 188 100	17 755 000
26.	Unbudgeted activities and structures	3 500 000		3 500 000
27.	Maintenance of office premises	500 000		500 000
28.	IOM Development Fund	442 000	10 558 000	11 000 000
Grand total		**96 890 900**	**26 109 100**	**123 000 000**

APPLICATION OF OPERATIONAL SUPPORT INCOME

Project-related overhead income

229. 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.

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

1. Headquarters

231. 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: 23 553 400

2. Headquarters – Internal Governance Framework

232. IOM has grown significantly in terms of budget, staffing and scope of activity and is recognized as an institution of extraordinary scope and delivery, characterized by the positive impact it has across the world. This rapid growth and transformation within a short time frame has placed a strain on the Organization's internal governance system. The Administration has launched an ambitious action plan to enhance the Organization's overall functioning by driving continual improvement to support the delivery of its mandate, strategic vision, objectives and goals, meeting donor expectations and requirements. The Organization is in need of consolidation, coherence and structural development to continue to be a reliable and effective partner to Member States and donors and to continue to provide high-quality assistance to beneficiaries. To address this, the Internal Governance Framework, outlining the essential requirements for a modern and fit-for-purpose internal governance system, has been developed.

233. Taking into account the comprehensive nature of the Internal Governance Framework and its focus on strengthening IOM's capacity to prevent and address human errors and misconduct, new positions are presented under their respective organizational units.

Budgeted resources: 2 545 000

3. Field – Administrative centres

234. The Manila and Panama Administrative Centres are considered extensions of Headquarters and provide administrative support throughout the Organization. Most of the functions in the 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 they provide costing less than if they were provided in Geneva.

Budgeted resources: 15 003 200

4. Field – Regional offices

235. 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: 31 689 600

5. Field – Special liaison offices

236. 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, they are part of the core structure. Most of the services and support they provide are organization-wide and therefore covered by OSI.

Budgeted resources: 2 203 000

6. Field – Country offices

237. In line with the Organization's projectization policy, most of the staff and office costs in the country 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: 7 898 100

7. African Capacity Building Centre

238. 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: 505 000

8. Global Migration Data Analysis Centre

239. 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: 816 000

9. Staff development and learning

240. 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: 748 700

10. Publications

241. The work of the Publications Unit has grown enormously in recent years and continues to grow. The current publications catalogue lists over 1,850 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 for the period 1 September 2018 to 31 August 2019 was 2,274,710, a 12 per cent increase compared with the figure from the same period for the previous year.

- News and information on IOM programmes

242. 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*

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

- *Migration Policy Practice*

244. *Migration Policy Practice* is a quarterly journal published jointly by IOM and Eurasylum. 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 31 August 2019, 38 issues of the journal had been published, including eight special issues since 2015, of which four were produced in 2018 on the following topics: the *World Migration Report 2018*; child migration; migration and the 2030 Agenda for Sustainable Development; and the Global Compact for Safe, Orderly and Regular Migration.

- Migration Research Series

245. 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 31 August 2019, 57 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

246. The World Migration Reports explore and discuss the latest trends in international migration and are published in English, French and Spanish. The 2020 edition of the report will be launched in English at the end of 2019, and the translations will follow. The World Migration Report has three objectives: (a) to provide key information on migration and migrants, globally and regionally; (b) to provide analyses of complex and emerging issues in the field of migration; and (c) to present policy-relevant findings based on sound research and analysis, and practical suggestions for a range of different stakeholders.

- Other publications

247. 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.

248. 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

11. Gender mainstreaming activities

249. 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.

250. 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 IOM gender marker, as well as efforts to better report on gender equality results.

Budgeted resources: 100 000

12. Course on International Migration Law

251. 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

13. Leadership, diversity and inclusion initiatives

252. 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

14. Private sector outreach

253. IOM recognizes the private sector as both a partner and an important stakeholder that offers unique skills, knowledge and expertise for tackling today's pressing migration challenges. To establish effective private sector partnerships, IOM will be strengthening organizational capacity to efficiently engage the private sector in the Organization's operations. It will do so through enhancing capabilities of IOM staff in identifying and engaging with private sector donors; increasing partnership with businesses; and the provision of effective support and oversight services for implementation of the Private Sector Partnership Strategy 2016–2020.

Budgeted resources: 200 000

15. Regional consultative processes on migration

254. 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

16. Support for consultations with civil society organizations

255. 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

17. Humanitarian Assistance for Stranded Migrants

256. 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.

257. 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

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

258. 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

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

259. This activity is described in section IV.3.18 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 74,000.

Budgeted resources: 63 000

20. Technical Cooperation Project to Strengthen the Puebla Process

260. This activity is described in section IV.3.19 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 178,000.

Budgeted resources: 20 000

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

261. 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

22. South American Conference on Migration process

262. 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

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

263. 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

24. Information and communications technology

264. 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 2020 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.
- IOM will embark on a programme to create high availability of key systems (MiMOSA, PRISM and PRIMA) as part of its activities to redirect technology to cloud services and ensure alternate sites to mirror some of the most critical systems of the Organization hosted in Geneva and Manila. In this regard, disaster recovery efforts will be focused on migrating data from the Panama disaster recovery site to cloud service providers in line with the ICT Strategy to provide value for money services to the Organization. The Information and Communications Technology Division will conduct a disaster recovery simulation exercise to ensure that the Organization is prepared to face a real disaster.

Budgeted resources: 3 850 000

25. Staff security

265. 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.

266. 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 cost 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.

267. 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: 17 755 000

26. Unbudgeted activities and structures

268. 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.

269. 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

27. Maintenance of office premises

270. With the expansion of the core staff structure, the Organization needs to allocate additional resources for office costs, particularly for rental, maintenance and other office running costs.

Budgeted resources: 500 000

Miscellaneous income

28. IOM Development Fund

271. 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 Standing Committee on Programmes and Finance Resolution No. 18 on budget regulations and practices, adopted on 27 June 2018.

272. 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/).

273. 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;
  - 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 2020.
- 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: 11 000 000

FINANCING OF THE OPERATIONAL PART OF THE BUDGET

274. 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;
- **Unearmarked contributions** from governments/donors;
- **Interest income**.

275. A summary of anticipated voluntary contributions by source of funds for 2020 is provided in the table below.

		USD
Total Operational Part of the Budget		**858 321 000**
Earmarked contributions		
Anticipated earmarked contributions and reimbursements from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	742 406 000	
Refugee Loan Fund (principally the United States Government)	94 100 000	
Total earmarked contributions		**836 506 000**
Unearmarked contributions		**10 815 000**
Interest income		**11 000 000**
TOTAL ANTICIPATED RESOURCES		**858 321 000**

276. A breakdown of financing of the Operational Part of the Budget is provided on pages 80 and 81.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

277. The list of anticipated voluntary contributions from governments and multilateral donors for the implementation of projects under the Operational Part of the Budget for 2020 is shown on pages 80 and 81. 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 2019 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.

278. 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).

279. 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.

280. 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 2020

	Unearmarked/ interest income USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		1 114 300	1 114 300
Australia		51 934 900	51 934 900
Austria[a]	40 000	1 816 000	1 856 000
Bangladesh		4 000 000	4 000 000
Belgium[a]	1 106 000	6 327 800	7 433 800
Belize		5 500	5 500
Bulgaria[a]		788 600	788 600
Canada		38 586 500	38 586 500
Central African Republic		1 339 400	1 339 400
Chad		1 768 900	1 768 900
Chile		4 855 100	4 855 100
China		34 700	34 700
Colombia		2 238 400	2 238 400
Costa Rica		5 500	5 500
Croatia[a]		615 000	615 000
Cyprus[a]		592 700	592 700
Czechia[a]		759 200	759 200
Denmark[a]	3 710 300	3 133 100	6 843 400
Dominican Republic		5 500	5 500
El Salvador		26 500	26 500
Estonia[a]		138 000	138 000
Finland[a]		6 082 600	6 082 600
France[a]		508 600	508 600
Germany[a]		72 145 600	72 145 600
Greece[a]		4 100	4 100
Guatemala		5 500	5 500
Honduras		5 500	5 500
Hungary[a]		64 200	64 200
Iceland		114 800	114 800
Ireland[a]		438 100	438 100
Italy[a]		14 531 800	14 531 800
Japan		6 810 900	6 810 900
Latvia[a]		159 300	159 300
Lithuania[a]		262 800	262 800
Luxembourg[a]		443 800	443 800
Mexico		37 500	37 500
Myanmar		8 600	8 600
Netherlands[a]		30 062 400	30 062 400
New Zealand		1 913 500	1 913 500
Nicaragua		5 500	5 500
Norway	1 276 000	8 323 000	9 599 000
Panama		5 500	5 500
Paraguay		516 800	516 800

continued on next page

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET FOR 2020 (continued)

	Unearmarked/ interest income USD	Earmarked USD	Total USD
MEMBER STATES (continued)			
Peru		907 300	907 300
Poland[a]		767 700	767 700
Portugal[a]		1 344 500	1 344 500
Republic of Korea		2 149 100	2 149 100
Romania[a]		266 400	266 400
Slovakia[a]		1 724 100	1 724 100
Slovenia[a]		73 600	73 600
Spain[a]		2 354 900	2 354 900
Sweden[a]		19 148 000	19 148 000
Switzerland		7 112 300	7 112 300
Thailand		1 016 700	1 016 700
Turkey		4 438 100	4 438 100
United Kingdom[a]	2 682 700	45 619 100	48 301 800
United States of America	2 000 000	132 301 300	134 301 300
Total - Member States	**10 815 000**	**481 759 100**	**492 574 100**
OTHERS			
Kuwait		2 378 900	2 378 900
Saudi Arabia		2 369 700	2 369 700
United Arab Emirates		618 100	618 100
United Nations organizations		19 852 000	19 852 000
European Union[a]		187 858 500	187 858 500
Refugee Loan Fund repayments		46 800 000	46 800 000
Migrants, sponsors, voluntary agencies and others		92 128 200	92 128 200
Private sector		2 706 500	2 706 500
Sasakawa Endowment Fund interest		35 000	35 000
Interest income	11 000 000		11 000 000
Grand total	**21 815 000**	**836 506 000**	**858 321 000**

[a] Consolidated contributions from the European Union and IOM Member States of the European Union total USD 405,569,500.

SERVICES/SUPPORT

SUMMARY TABLE

Operations: funded by voluntary contributions

	SERVICES/SUPPORT	USD
I.	Movement, Emergency and Post-crisis Programming	292 273 900
II.	Migration Health	123 890 600
III.	Migration and Development	19 458 800
IV.	Regulating Migration	322 291 300
V.	Facilitating Migration	63 069 400
VI.	Migration Policy, Research and Communications	3 146 600
VII.	Land, Property and Reparation Programmes	6 542 500
VIII.	General Programme Support	27 647 900
	TOTAL	858 321 000

I. MOVEMENT, EMERGENCY AND POST-CRISIS PROGRAMMING

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
I.1	Resettlement Assistance	51 867 600	76 968 400	7 805 300	136 641 300
I.2	Repatriation Assistance	4 911 200	7 157 300	683 800	12 752 300
I.3	Emergency Preparedness and Response Assistance	15 623 400	28 904 000	2 785 200	47 312 600
I.4	Transition and Stabilization Assistance	24 691 600	65 634 300	5 241 800	95 567 700
	Total	97 093 800	178 664 000	16 516 100	292 273 900

281. The total budget for Movement, Emergency and Post-crisis Programming is approximately USD 292.3 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on page 20.

282. Movement, Emergency and Post-crisis Programming 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.

283. The following programme areas are used to classify Movement, Emergency and Post-crisis Programming projects and activities.

284. **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.

285. 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.

286. 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.

287. 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.

288. **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.

289. **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.

290. 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.

291. 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.

292. **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.

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

294. 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.

295. **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	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 60,000 people to various destinations in North America, Europe and Asia under various resettlement programmes in 2020. 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. The costs relating to people accepted for resettlement are generally covered by the governments concerned on a fully reimbursable basis. Many resettlement programmes include health assessments of their beneficiaries and pre-departure orientation activities. Beneficiaries' 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 too.
IOM Strategy: 1, 2, 3, 5, 8, 9, 10, 11		Budgeted resources: 136 641 300
Resettlement Assistance		**Total budgeted resources: 136 641 300**

I.2 REPATRIATION ASSISTANCE

Programme/Project		Objectives
I.2.1	General Repatriation Assistance	To provide voluntary repatriation assistance to persons 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: 160 500
I.2.2	Protecting Migrants in Situations of Vulnerability and Stabilizing Communities in Libya	To provide urgently needed assistance and protection to migrants in situations of vulnerability 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: 12 591 800
Repatriation Assistance		**Total budgeted resources: 12 752 300**

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: 1 074 500
I.3.2	Regional Migrant Response	To assist migrants in situations of vulnerability from the Horn of Africa, specifically those from Djibouti, Ethiopia and Somalia moving to and from Yemen. This initiative will ensure humanitarian and protection assistance to migrants and support durable and development-oriented approaches to return, sustainable reintegration and community stabilization.
IOM Strategy: 2, 5, 6, 8, 9		Budgeted resources: 2 500 100
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 by enhancing integrated capacity and assistance on disease outbreaks, natural disasters and returns in Burundi. 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, 4, 9		Budgeted resources: 2 304 500
I.3.4	Response to Humanitarian Crisis in the Central African Republic	To respond to the urgent humanitarian needs of crisis-affected persons, including displaced populations, in the Central African Republic by providing non-food items and emergency shelter kits. This project will conduct protection monitoring and support camp coordination and camp management. Moreover, this project seeks to strengthen the coordination of humanitarian assistance through the monitoring of population movements.
IOM Strategy: 2, 4, 9, 10		Budgeted resources: 339 300
I.3.5	Protection for Vulnerable IDPs in the Democratic Republic of the Congo	To provide humanitarian assistance to IDPs, refugees and conflict-affected communities in the Democratic Republic of the Congo through increased access to life-saving primary health care, water, sanitation and hygiene facilities, shelter and non-food items. This project will also protect IDPs in situations of vulnerability through the provision of tailored humanitarian assistance and improved community-based prevention systems and support to monitor and understand the movements of IDPs and returnees through implementation of the Displacement Tracking Matrix.
IOM Strategy: 9		Budgeted resources: 3 899 500
I.3.6	Provision of Emergency Shelter and Non-food Items to IDPs in Ethiopia	To provide life-saving shelter, non-food item and water, sanitation and hygiene 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. This project will also contribute to improving the living conditions and self-reliance of refugees and host communities.
IOM Strategy: 9		Budgeted resources: 987 700

Programme/Project		Objectives
I.3.7	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 situations of vulnerability 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: 3 305 500
I.3.8	Humanitarian Assistance for Somali Returnees, Refugees and Migrants	To support multisectoral humanitarian response in the areas of camp coordination and camp management, health, nutrition and water, sanitation and hygiene by strengthening and scaling up existing life-saving humanitarian assistance and establishing a Displacement Tracking Matrix system in Somalia to address information management gaps and strengthen the effectiveness of humanitarian actors in areas affected by natural disaster- and conflict-induced displacement. It will also increase the access of IDPs and host communities to safe water and appropriate sanitation.
IOM Strategy: 9, 10, 11		Budgeted resources: 807 700
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 situations of vulnerability and host communities in priority locations in South Sudan. This project also provides Displacement Tracking Matrix services and 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 reducing threats to the protection of persons affected by crisis in in hard-to-reach areas in camp and camp-like settings in South Sudan.
IOM Strategy: 9		Budgeted resources: 4 426 800
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 the 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 humanitarian partners through accurate and timely information on conflict-affected populations and to improve safe access to water and sanitation.
IOM Strategy: 9		Budgeted resources: 271 100
I.3.11	Strengthening Gender-based Violence Response in Zambia	To contribute to addressing the harmful consequences of gender-based violence by strengthening health services through supporting one-stop centres in Meheba and Mayukwayukwa resettlement areas in Zambia and building the capacity of service providers.
IOM Strategy: 5		Budgeted resources: 30 800
I.3.12	Emergency Response for Displaced Populations in Iraq	To contribute to the improvement of living conditions of IDPs in conflict-affected 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. This project will also improve access to child protection, gender-based violence and mental health services.
IOM Strategy: 9		Budgeted resources: 1 543 400

Programme/Project	Objectives
I.3.13 Humanitarian Response in the Syrian Arab Republic	To provide support to respond to the immediate needs of IDPs in situations of vulnerability in the north-western part of the Syrian Arab Republic through multisectoral assistance, including shelter, water, sanitation and hygiene, protection, food and health services, non-food items and education. This project will also address urgent winterization needs, provide camp management services and collect and assess data on IDP movements, IDP site profiles, emergency needs, and informal sites across the country. The project also supports replenishment of shelter and non-food item cluster contingency stocks for distribution in the north-western part of the country and shelter rehabilitation, and capacity-building and the provision of security-related training for humanitarian personnel.
IOM Strategy: 9	Budgeted resources: 11 206 900
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: 5 906 800
I.3.15 Regional Response to Large-scale Migration from the Bolivarian Republic of Venezuela	To support the regional action plan to strengthen the regional response to the large-scale migration of Venezuelan nationals. This plan covers data production and dissemination, capacity-building and coordination, direct assistance for populations in situations of vulnerability and socioeconomic integration. Moreover, this project will provide support for strengthening protection mechanisms through improved coordination and advocacy.
IOM Strategy: 1, 2, 9, 10, 11	Budgeted resources: 1 359 500
I.3.16 Regional Initiative on Evidence for Migration Analysis and Policy	To strengthen the evidence-based formulation and implementation of humanitarian and development policy and programming on migration and forced displacement in Asia and the Middle East.
IOM Strategy: 5, 6, 9	Budgeted resources: 3 582 000
I.3.17 Disaster Response Preparedness and Emergency Relief in the Federated States of Micronesia and the Marshall Islands	To contribute to the efforts of the Governments of the Federated States of Micronesia and the Marshall Islands, 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. The project also contributes to the immediate provision of life-saving and early recovery assistance in response to Typhoon Wutip for affected populations through the provision of food baskets.
IOM Strategy: 3, 9	Budgeted resources: 394 400

Programme/Project		Objectives
I.3.18	Strengthening National and Cross-border Humanitarian Protection in Afghanistan	To contribute to strengthening national and cross-border protection mechanisms and provide humanitarian protection assistance for vulnerable undocumented Afghans returning from the Islamic Republic of Iran and Pakistan through four major border crossings. This project will contribute to the prevention of and response to protection concerns, such as gender-based violence, by enhancing gender-sensitive screening, identification and referrals for persons with specific needs. In addition, the project aims to provide tailored humanitarian protection assistance packages, including family tracing and reunification.
IOM Strategy: 8, 9, 10		Budgeted resources: 254 900
I.3.19	Humanitarian Assistance for Populations in Situations of Vulnerability in Bangladesh	To contribute to the Joint Response Plan for Rohingya Humanitarian Crisis in Bangladesh by providing basic assistance, including temporary shelters, basic services relating to site maintenance, protection, health, water, sanitation, hygiene and nutrition, basic and early 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: 624 100
I.3.20	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: 287 400
I.3.21	Humanitarian Assistance for Afghan Nationals Returning from Pakistan	To support the dignified voluntary return process for Afghan migrants, the protection of returnees in situations of vulnerability, particularly unaccompanied minors, and pre-departure support and medical screening. This project will also provide support in strengthening social cohesion and integration in areas hosting undocumented Afghans through implementation of integrated, community-wide assistance activities, including capacity-building, vocational training and health-specific activities.
IOM Strategy: 10		Budgeted resources: 675 000
I.3.22	Emergency Support for Capacity-building in the Philippines	To contribute to the efforts of the Government of the Philippines in disaster preparedness through increasing the capacity of the Department of Social Welfare and Development to effectively manage displaced populations in line with international standards and best practices. This initiative will also enhance the camp coordination and camp management, shelter and displacement tracking capacity of relevant government officials at various levels to prepare for and respond to humanitarian crises effectively.
IOM Strategy: 4		Budgeted resources: 122 400
I.3.23	Response to the Refugee and Migrant Situation in Bosnia and Herzegovina	To support the Government of Bosnia and Herzegovina in managing migration flows in the context of the increased number of refugees, asylum seekers and migrants entering the country, through the establishment of a new migrant transit centre and the provision of food, emergency shelter, non-food items, and water, sanitation and hygiene services.
IOM Strategy: 1, 2, 10		Budgeted resources: 1 408 300
Emergency Preparedness and Response Assistance		**Total budgeted resources: 47 312 600**

I.4 TRANSITION AND STABILIZATION ASSISTANCE

Programme/Project		Objectives
I.4.1	Contributing to Community Stabilization Efforts in the Central African Republic	To facilitate the integration of youth and reintegration of former members of non-State armed groups into communities in the Central African Republic, improve delivery of and access to basic social services, support community empowerment and promote a culture of peaceful coexistence. This project also supports communities particularly prone or vulnerable to violent activities through the economic and social reinsertion of members of armed groups.
IOM Strategy: 4, 9, 10		Budgeted resources: 5 874 500
I.4.2	Conflict Resolution and Peacebuilding in the Lake Chad Region	To operationalize a disengagement, disassociation, reintegration and reconciliation programme for former fighters, associates and victims of violent extremist groups, 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: 386 600
I.4.3	Community Stabilization Initiatives in Burundi	To contribute to the development of community mechanisms to enhance resilience, with a focus on IDPs, migrants, returnees and host communities, by facilitating reintegration and access to income-generating and social cohesion activities. In addition, this project will seek to promote sustainable peace and reconciliation through participatory dialogue at grass-roots level.
IOM Strategy: 9		Budgeted resources: 828 700
I.4.4	Supporting Peacebuilding Efforts in Chad	To contribute to strengthening communication and peace at the grass-roots level in order to reduce tensions between communities in Chad. This project also contributes to building the capacity of national institutions and local organizations to provide more information and increased services to improve perceptions of marginalized groups.
IOM Strategy: 3		Budgeted resources: 2 930 300
I.4.5	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: 2 522 900
I.4.6	Strengthening Social Cohesion in the Western Region of Côte d'Ivoire	To support social cohesion between forest dwellers and other neighbouring communities in the western region of Côte d'Ivoire to contribute to socioeconomic recovery in the country. This project will also contribute to the efforts of the Government of Côte d'Ivoire to improve the self-reliance of communities, particularly in terms of responding to the trauma of the displaced (especially children and women), sexual violence and difficulties in accessing basic social services.
IOM Strategy: 2, 5, 6, 8		Budgeted resources: 97 200

Programme/Project		Objectives
I.4.7	Contributing to Community Stabilization Efforts in Ethiopia	To promote and implement rights- and needs-based programming for IDPs that addresses physical safety and security, access to livelihoods, documentation, family reunification and participation in public affairs. This project supports vulnerable female-headed households through access to income-generating activities in the Oromia and Somali regions. The project also gives access to effective remedies and justice for displaced communities and host communities in Ethiopia. Another component of this project will support the development of a national peacebuilding strategy for Ethiopia in collaboration with the Government and other United Nations agencies.
IOM Strategy: 3, 9		Budgeted resources: 1 326 000
I.4.8	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: 334 200
I.4.9	Promoting Community Stabilization in Mauritania	To contribute to the stability and resilience of vulnerable border communities through improved border management capacities and access to alternative and diversified livelihood opportunities in Mauritania.
IOM Strategy: 1, 2, 3		Budgeted resources: 232 800
I.4.10	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 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: 10		Budgeted resources: 3 690 000
I.4.11	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 associates of violent extremist groups.
IOM Strategy: 9		Budgeted resources: 1 450 100
I.4.12	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 situations of vulnerability and mobile populations; to promote sustainable reintegration of at-risk youth, including former fighters into communities; to support stabilization initiatives and enhance confidence in local government administration; and to support the voluntary return of Somalian refugees. Another component of this project is to support the development of an integrated framework between the different mechanisms to ensure better coherence in the resolution of land disputes and to avoid having multiple decisions on cases, which can ultimately exacerbate conflicts.
IOM Strategy: 5, 9, 10		Budgeted resources: 11 469 900

Programme/Project	Objectives
I.4.13 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 contributing to preventing conflict in marginalized communities in urban slums in Uganda.
IOM Strategy: 2, 5, 11	Budgeted resources: 383 100
I.4.14 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: 1 483 600
I.4.15 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 rehabilitate infrastructure related to the provision of basic services or to economic recovery and 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, 6, 9, 10	Budgeted resources: 12 690 800
I.4.16 Promoting Peace and Stability in Lebanon	To enhance targeted local communities' resilience and strengthen local government and civil society's capacity to respond to priority needs in Lebanon, and, in particular, to address issues of instability among communities hosting large numbers of Syrian refugees.
IOM Strategy: 9	Budgeted resources: 1 228 700
I.4.17 Contributing to Stabilization Efforts in Yemen	To contribute to resilience in Yemen through supporting the management and reintegration of mobile populations and addressing community recovery needs in targeted communities. This project will also empower women, youth and marginalized members of the community to resolve re-emerging conflicts over water resources, to reduce tensions between community members and to prevent the re-emergence of conflicts over water resources.
IOM Strategy: 9	Budgeted resources: 2 916 300
I.4.18 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: 3, 4, 5	Budgeted resources: 22 912 200
I.4.19 Strengthening Resilience in El Salvador	To strengthen resilience and the capacity to adapt to climate-related hazards and natural disasters in the storm-affected municipality of Quezaltepeque, La Libertad, in El Salvador through building a sustainable, functional, accessible and safe school for secondary students to pursue their education.
IOM Strategy: 9	Budgeted resources: 563 000

Programme/Project	Objectives
I.4.20 Enhancement of Disaster Risk Management Capacity in Haiti	To support a comprehensive approach to disaster preparedness through enhanced coordination among shelter/non-food item working group partners, strengthening of general awareness and increasing the capacity of institutions and communities to mitigate the effects of natural disasters.
IOM Strategy: 1, 9, 10	Budgeted resources: 859 100
I.4.21 Technical and Administrative Assistance for Infrastructure Development in Peru	To provide technical and administrative assistance in support of the efforts of the Government of Peru to implement projects to expand, improve and rehabilitate basic public services, including the provision of drinking water, sewerage systems and health-care facilities. 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, 10	Budgeted resources: 756 000
I.4.22 Strengthening the Engagement of Diasporas in the United States for Disaster Response and Preparedness	To explore and strengthen an alternative approach to safer shelters by engaging the US-based diasporas from Bangladesh, Haiti and the Philippines. The project will provide them with guidance, capacity-building and awareness-raising on their involvement in safer shelter reconstruction to support multi- stakeholder cooperation and leverage available resources beyond traditional humanitarian aid.
IOM Strategy: 9	Budgeted resources: 19 200
I.4.23 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, 4, 8	Budgeted resources: 353 400
I.4.24 Disaster Risk Reduction and Capacity-building for Resilience in Bangladesh	To support disaster risk management and build capacity of selected beneficiaries in both camp and camp-like settings, local government and surrounding host communities to cope with the impact of extreme weather and natural disasters, as well as of existing government organizations and structures to manage natural disasters and extreme weather events in Bangladesh. This project provides for training and the provision of equipment in coordination with other United Nations agencies which also contributes to improving and maintaining makeshift settlements and surrounding areas, reinforcing community-level structures, strengthening health-care and hygiene services, preserving the natural environment and promoting social cohesion in host communities.
IOM Strategy: 9	Budgeted resources: 3 004 500
I.4.25 Infrastructure Reconstruction Assistance in the Federated States of Micronesia	To support the Government of the Federated States of Micronesia and to complement both the central Government and local governments in their efforts to assist communities affected by Typhoon Maysak through the repair and reconstruction of critical public infrastructure damaged during the storm.
IOM Strategy: 9	Budgeted resources: 742 200

Programme/Project	Objectives
I.4.26 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. 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: 616 900
I.4.27 Monitoring and Oversight of Infrastructure in Pakistan	To improve the quality and progress of the implementation of infrastructure and agricultural projects in the interest of promoting positive migration dynamics, building resilience and the attainment of the Sustainable Development Goals. This project will conduct site surveys for proposed infrastructure/agricultural projects and locations to verify the designs/plans submitted by implementing partners while being mindful of the principle of national ownership.
IOM Strategy: 10	Budgeted resources: 675 400
I.4.28 Transition Initiative in Pakistan	To work with the local government and communities to help prioritize and support development initiatives at the community level, including measures for flood risk reduction, support for local government institutions, community infrastructure improvements, economic activity and social development.
IOM Strategy: 9, 11	Budgeted resources: 5 703 600
I.4.29 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: 849 000
I.4.30 Addressing Instability in Island Provinces in the Philippines	To promote inclusive governance and social cohesion, prevent radicalization and strengthen referral and assistance mechanisms for fragile community members prone to recruitment by violent extremist groups in Basilan, Sulu and Tawi-Tawi Provinces in the Philippines. The project will contribute to addressing the main drivers of instability, radicalization and recruitment in fragile communities.
IOM Strategy: 5	Budgeted resources: 439 900
I.4.31 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: 114 900
I.4.32 Disaster Risk Reduction in Timor-Leste	To strength the capacity of the Government of Timor-Leste and its communities to deal with the adverse impact of climate change and be better prepared to cope with and respond to natural disasters, including by improving policy and programme development at the municipal and national levels.
IOM Strategy: 9	Budgeted resources: 176 700

Programme/Project		Objectives
I.4.33	Preventing Violent Extremism in the Western Balkans	To contribute to the efforts of governments, civil society and local community partners in the Western Balkans in moving towards sustainable approaches to prevent and respond to different forms of violent extremism. The project will continue to engage with local communities and implement community-based approaches to strengthen youth resilience to violent extremism and to establish and build the capacity of local actors and parents with an expressed commitment to adopt an active role in their community and in the work to prevent violent extremism.
IOM Strategy: 5, 11		Budgeted resources: 528 300
I.4.34	Action for Resilience in Azerbaijan	To support local communities in Azerbaijan and reduce their vulnerabilities to possible radicalization through empowering local communities and populations in vulnerable conditions. Another component of this project is to increase knowledge and understanding of radicalization as a process undermining social cohesion, its drivers and ways of enhancing local resilience to it.
IOM Strategy: 5		Budgeted resources: 232 000
I.4.35	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	To support and assist the Government of Bosnia and Herzegovina to address critical gaps identified during the comprehensive national recovery effort to support the sustainable recovery of flood- and landslide-affected communities and undertake 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 increase 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, 9, 11		Budgeted resources: 3 162 400
I.4.36	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: 10		Budgeted resources: 2 717 400
I.4.37	Community Revitalization Initiative and Multisector Resilience Programme for Syrian refugees in Turkey	To contribute to community stabilization in Turkey by improving conditions for the sustainable economic and social inclusion of individuals in situations of vulnerability and communities in governorates with significant populations of IDPs and returnees, and to support the reintegration of displaced populations in their places of origin. This project will also support improved livelihoods of Syrian refugees and migrants living in Turkey and host communities and contribute to enhancing social cohesion.
IOM Strategy: 1, 4, 9, 12		Budgeted resources: 293 900
I.4.38	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	To contribute to the efforts of the Government of Ukraine to provide tailored support to veterans of the conflict and their families for effective reintegration to civilian life, and their active contribution to the social and economic well-being of their communities.
IOM Strategy: 10		Budgeted resources: 1 002 000
Transition and Stabilization Assistance		**Total budgeted resources: 95 567 700**

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

II. MIGRATION HEALTH

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	60 439 400	26 407 300	5 521 900	92 368 600
II.2	Health Promotion and Assistance for Migrants	3 948 200	4 479 500	450 200	8 877 900
II.3	Migration Health Assistance for Crisis-affected Populations	5 265 300	16 440 300	938 500	22 644 100
	Total	69 652 900	47 327 100	6 910 600	123 890 600

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.

296. The total budget for Migration Health is approximately USD 123.9 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on page 20.

297. Guided by the Seventieth World Health Assembly resolution on promoting the health of refugees and migrants, adopted in May 2017 (WHA70.15), and the related framework (2018) and global action plan (2019), the migration health-related Sustainable Development Goals and the health-related commitments and actions of the Global Compact for Safe, Orderly and Regular Migration, the Migration Health Division bridges the needs of both Member States and migrants in addressing the health needs and well-being of migrants, mobile populations and host communities. The Division has been involved in the development of policy and best practice in the area of migration health along with advocacy for migrant-inclusive health policies and programmes at national, regional and global level, and in the provision of thematic advice and research in the development of evidence-based migration health policies. Migration health programmes seek to strengthen health systems through evidence-based policy advocacy, effective service delivery, research, information-sharing, multisectoral coordination and partnerships at national, regional and global platforms. These programmes are implemented in partnership with governments, United Nations agencies, other international agencies, academia, NGOs and civil society organizations. In 2018, migration health projects were operational in about 135 countries and with a total expenditure of USD 151 million. As health is a cross-cutting issue, the Migration Health Division aims to ensure that the physical and mental health and psychosocial concerns of migrants and their families are appropriately addressed and integrated in the projects and programmes implemented by other divisions and departments.

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

299. **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 destination 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. In destination countries, other activities link migrants diagnosed with certain conditions of public health importance to national health programmes. Other related activities include the provision of DNA sampling services for migrants, primarily in the context of family reunification.

300. **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. Joint efforts are developed 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.

301. 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 works closely with other divisions within IOM to ensure that this programme area 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.

302. **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.

303. 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. IOM 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.

304. 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 (which is ongoing) 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.

305. IOM also has 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 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: 92 368 600
Migration Health Assessments and Travel Health Assistance		**Total budgeted resources: 92 368 600**

II.2 HEALTH PROMOTION AND ASSISTANCE FOR MIGRANTS

Programme/Project		Objectives
II.2.1	Health Promotion and Assistance for Migrants in North Africa	To contribute to the improved health and well-being of vulnerable migrants (including victims of trafficking, sexual and gender-based violence and unaccompanied and separated children) in Egypt, Libya, Morocco, Tunisia and Yemen by providing direct medical, humanitarian and psychosocial 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: 724 000
II.2.2	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: 1 784 700

Programme/Project		Objectives
II.2.3	Supporting Quality Health Services in Burundi	To contribute to strengthening the resilience of the Burundian population by increasing universal access to quality health services, including sexual and reproductive health, and to address the specific health needs of populations in situations of crisis.
IOM Strategy: 1, 6		Budgeted resources: 375 100
II.2.4	Promoting Health-care Access for Migrants in Egypt	To enhance psychosocial well-being for migrants in situations of vulnerability through increased access to essential and quality migrant-friendly health care, focusing on awareness-raising sessions about risky behaviour and the provision of medical screenings and treatments in Egypt.
IOM Strategy: 1, 2, 3, 5, 8, 9, 10, 11		Budgeted resources: 475 200
II.2.5	Essential Protection and Health Services for Migrants in Libya	To contribute to the efforts of the Government of Libya and the international community to ensure the well-being and respect of the human rights of migrants in situations of vulnerability through better access to and protection interventions in migrant detention centres and the delivery of improved essential health services there.
IOM Strategy: 1, 3, 9, 11		Budgeted resources: 145 700
II.2.6	Hosting the Global Fund Steering Committee Secretariat in Somalia	To support the implementation of Global Fund activities in Somalia by hosting the Somalia Global Fund Steering Committee Secretariat, comprising representatives of all three regions of the country, through the coordination of activities and among stakeholders and partners.
IOM Strategy: 3		Budgeted resources: 50 000
II.2.7	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: 757 500
II.2.8	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. Another aim of this project is to support psychosocial and medical assistance for urban refugee survivors and those at risk of sexual and gender-based violence, and referrals for specialized medical treatment. It will also support counselling, awareness-raising and psychological first aid.
IOM Strategy: 3, 4, 9		Budgeted resources: 108 100
II.2.9	Strategy for the Prevention of Malaria Re-establishment in Paraguay	To contribute to strengthening capacities to prevent the re-establishment of malaria in Paraguay through the detection, diagnosis, treatment and investigation of cases. This project also will reduce the vulnerability and receptivity of areas to malaria.
IOM Strategy: 3		Budgeted resources: 516 800
II.2.10	Strengthening Facilities to Support HIV, Tuberculosis and Malaria Patients in Myanmar	To improve treatment outcomes for patients living with tuberculosis and HIV and reduce morbidity and mortality among migrants and mobility-affected communities in Myanmar. Another component of this project is to scale up community-based tuberculosis, HIV and malaria awareness-raising, case detection, care and support for migrants and mobility-affected communities in south-east Myanmar.
IOM Strategy: 3, 4, 6, 9		Budgeted resources: 2 832 000

Programme/Project		Objectives
II.2.11	Strengthening Facilities to Eliminate Malaria in Thailand	To contribute to the initiative of the Government of Thailand to eliminate malaria through strengthening health systems and increasing access to health care among migrants and vulnerable communities and by promoting community participation in malaria prevention, control and surveillance.
IOM Strategy: 4		Budgeted resources: 399 800
II.2.12	Provision of Social and Psychological Support to Asylum Seekers in Bulgaria	To provide social and psychological support to asylum seekers, such as linguistic and cultural mediation, by implementing support measures to improve the identification of asylum seekers, including unaccompanied and separated children, in Bulgaria.
IOM Strategy: 1		Budgeted resources: 115 300
II.2.13	Technical Assistance for Health Services and Support for the Local Health Authorities 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. Another component of this project is to promote access to local health services for asylum seekers, migrants in situations of vulnerability and holders of international protection and provide cultural mediation and psychosocial support to migrants in situations of vulnerability.
IOM Strategy: 1		Budgeted resources: 593 700
Health Promotion and Assistance for Migrants		**Total budgeted resources: 8 877 900**

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: 388 500
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: 1 271 500
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 and reinforce and decentralize the response to tuberculosis and HIV.
IOM Strategy: 1, 2, 3, 9, 11		Budgeted resources: 1 602 800
II.3.4	Supporting the Delivery of Emergency Primary Health-care Services in Somalia	To alleviate the adverse health effects of the current drought by providing integrated primary health-care services mainly to displaced persons and high-need communities in Somalia. Another objective of this project is to contribute to the health management system for children under 5 years of age through integrated outpatient therapeutic centres and improving family and community capacity to promote appropriate infant and young child feeding practices.
IOM Strategy: 9		Budgeted resources: 1 376 400

Programme/Project		Objectives
II.3.5	Emergency Health Response to the Crisis in the Middle East	To deliver a continuum of care in challenging operating environments through the provision of essential HIV, tuberculosis and malaria services. The interventions are intended to address the needs of the general population, with a particular focus on groups in situations of vulnerability, including refugees, migrants, IDPs and people in hard-to-reach areas in Iraq, the Syrian Arab Republic and Yemen, and Syrian refugees, migrants and vulnerable populations in Jordan and Lebanon.
IOM Strategy: 9		Budgeted resources: 10 476 600
II.3.6	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. Another component of this project will cover strengthening the resilience of displaced and hosting communities in Lebanon through fostering sustainable psychosocial well-being, intercommunity dialogue and social cohesion.
IOM Strategy: 5, 8, 9		Budgeted resources: 94 700
II.3.7	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 primary health services to migrants in situations of vulnerability and communities, including IDPs and conflict-affected host populations in Yemen. This project will reach out to communities with a full package of primary health services, including sexual and reproductive health care, together with emergency secondary and tertiary care through an effective patient referral system.
IOM Strategy: 9		Budgeted resources: 887 300
II.3.8	Facilitating and Enhancing Health Services for Rohingya Refugees in Bangladesh	To enhance protection and access to comprehensive essential health-care services for Rohingya and host communities in Bangladesh. This project will further provide psychosocial assistance, primary health care and reproductive health support for migrants in conditions of vulnerability as well as addressing the need to strengthen capacity to adequately detect and respond to mental health challenges; and to strengthen the community-based and development approach of the mental health and psychological support response.
IOM Strategy: 9		Budgeted resources: 5 000 000
II.3.9	Promoting Access to Integrated Health Services in Myanmar	To support improved access to health service delivery and mental health and psychosocial support through the provision of basic psychological first aid and psychosocial assistance to the most vulnerable and hard-to-reach communities, including migrants, in Myanmar.
IOM Strategy: 3, 4, 9		Budgeted resources: 1 227 500
II.3.10	Humanitarian Health Assistance for Rohingya Refugees and At-risk Groups in Thailand	To continue to deliver humanitarian assistance to Rohingya refugees and at-risk groups in Thailand specifically aimed at improving the physical and psychosocial well-being of refugees and at-risk groups by enhancing the provision of continuous health assistance. This project will also support assistance relating to food, non-food items and water, sanitation and hygiene in order to contribute to the protection of project beneficiaries.
IOM Strategy: 9		Budgeted resources: 318 800
Migration Health Assistance for Crisis-affected Populations		**Total budgeted resources: 22 644 100**

III. MIGRATION AND DEVELOPMENT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
III.1	Policy Coherence and Community Development	5 789 200	9 293 800	933 500	16 016 500
III.2	Migration, Environment and Climate Change	199 600	656 100	30 300	886 000
III.3	Contribution of Migrants to Development	778 700	1 613 400	164 200	2 556 300
	Total	6 767 500	11 563 300	1 128 000	19 458 800

306. The total budget for Migration and Development is approximately USD 19.5 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 page 20.

307. 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. With IOM's entry into the United Nations system, IOM's role as coordinator of the United Nations Network on Migration for the implementation and follow-up of the Global Compact for Safe, Orderly and Regular Migration and the United Nations development system reform, the Organization now has a clear responsibility to articulate its activities and mandate in relation to the 2030 Agenda for Sustainable Development, to report on its activities to Member States in achieving the commitments therein, and to contribute to the global discussions on migration and sustainable development. The adoption of the Global Compact presented a significant opportunity to leverage the positive relationship between migration and development, given that the Compact is anchored in the 2030 Agenda and serves as a road map to help achieve the migration dimensions of the Sustainable Development Goals.

308. The IOM Institutional Strategy on Migration and Sustainable Development guides this work by ensuring that IOM's programming and policy interventions draw on the 2030 Agenda and positively exploit the linkages between migration and development with the understanding that migration can be a powerful driver of sustainable development for migrants themselves, for members of their families and for the communities in countries of origin, transit and destination.

309. While institutional efforts are ongoing to ensure all of IOM's work is geared towards contributing to the 2030 Agenda, the following programme areas are used to classify specific Migration and Development programmes, projects and activities.

310. **Policy Coherence and Community Development**: To achieve policy coherence in migration and development, this type of programming supports the mainstreaming of migration into national and local policy planning and implementation to ensure that the effects of migration and the needs of migrants are considered across all governance areas, such as development, health, education and financial inclusion. This necessitates a whole-of-government approach which implies coordination across all sectors and levels of government for the refinement of existing policies or development of new policies that are aligned with and respond to the effects of migration and the needs of migrants. A separate area of work includes mainstreaming migration into bilateral and multilateral development cooperation plans and processes. To achieve this IOM: (a) supports capacity-building for all relevant actors to enhance their understanding of and abilities to support development cooperation and govern migration for the benefit of all through training, knowledge-sharing and exchanges between countries; (b) assists governments with the establishment and consolidation of coordination mechanisms across governance sectors and between national and local authorities; (c) provides technical and financial assistance for the implementation of refined or new policies that integrate migration considerations at the national and local levels.

311. At local level, IOM supports subnational actors in creating environments that support migration-related socioeconomic development and social cohesion in their communities and, hence, provide for development that benefits all of society. IOM achieves this by assisting Member States to enhance the capacities of community leaders and subnational authorities to strengthen the local dimension of migration governance; to address drivers of human mobility, making it an informed and well-planned process, as well as reduce economic, social and environmental challenges that migrants face, with a view

to promoting more inclusive human development. This includes providing training tools and training sessions; setting up community-based protection mechanisms that are inclusive of migrants; and contributing to vertical policy coherence by supporting local–national coordination whereby local and regional authorities can feed their expertise and knowledge into national policymaking for more responsive and pertinent policies that can be successfully implemented at local level. IOM also supports the facilitation of migrant and diaspora participation in community development. This can take the form of technical assistance to support diaspora and migrant communities to associate and organize collectively, bargain and advocate for their rights and helping governments establish platforms for consultation and community participation. IOM also promotes a whole-of-society approach, ensuring that any services delivered through projects consider and include the entire community, ensuring that cohesion efforts benefit everyone.

312. **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.

313. 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.

314. 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.

315. **Contribution of Migrants to Development:** This programme area aims to engage, empower and enable migrants and diasporas to contribute to development in their host and home communities. IOM works with Member States to promote the protection of migrants' rights and empower migrants through the provision of the services and support they need to become an integral part of their new society and to contribute to their home communities. One way IOM does this is through initiatives that support the return of skilled and qualified nationals from abroad on virtual, short-term, repeated or longer-term professional assignments, including the establishment of mechanisms for the return of qualified nationals for knowledge transfer and technical assistance within a broader national policy and/or an international community plan for development, rehabilitation and reconstruction. IOM also supports governments in developing policies and mechanisms to enable transnational communities to support socioeconomic development in their countries of origin through the transfer of financial resources and economic contributions towards specific development projects, such as through investment, philanthropy, support to trade and networking. Other initiatives may aim to improve financial services available to migrants, including reducing the costs of remittance transfers, improving financial literacy, and working to ensure that remittance services are available even in the most remote locations. Projects in this programme area focus on maximizing migrants' contributions to development, 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.

III.1 POLICY COHERENCE AND 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: 849 700
III.1.2 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: 58 700
III.1.3 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: 2 420 100
III.1.4 Strengthening Diaspora Investment in Ethiopia and Ghana	To strengthen diaspora investment in private sector development through building the capacities of the Ethiopian and Ghanaian diaspora entrepreneurs in the Netherlands to set up businesses in their countries of origin and promote and enable a trusting environment for investment.
IOM Strategy: 3, 4, 8	Budgeted resources: 143 300
III.1.5 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: 4	Budgeted resources: 39 300
III.1.6 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: 645 400
III.1.7 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 enhance the resilience of communities in vulnerable situations in Morocco by increasing preparedness and promoting responsive, effective governance, thereby preventing community susceptibility to violent extremism, and will support regional councils to mainstream migration into their local planning.
IOM Strategy: 3, 4, 5, 7	Budgeted resources: 2 664 800
III.1.8 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: 691 400

Programme/Project	Objectives
III.1.9 Reducing the Risk of Irregular Migration through Socioeconomic Empowerment in Sierra Leone	To preserve the peace and foster national cohesion through an inclusive approach that promotes youth and young women's empowerment and entrepreneurship to dissuade irregular migration and human trafficking in Sierra Leone.
IOM Strategy: 5	Budgeted resources: 518 300
III.1.10 Institutionalizing Public Sector Development through the Somali Diaspora	To promote and enhance the active role of qualified Somali diaspora health, public financial management and justice professionals in contributing to improving outcomes in Somaliland. The aim of this project is also to improve the capacity of public sector institutions in Somaliland to provide quality services in the respective areas.
IOM Strategy: 5	Budgeted resources: 811 700
III.1.11 Diaspora for Development in Tunisia	To increase economic development in 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: 1 297 400
III.1.12 Campaign to Prevent Irregular Migration in Nicaragua	To contribute to reducing irregular migration in Nicaragua through information campaigns, with a particular focus on youth populations who are exposed to specific risks, violations and discrimination based on their sex, sexual orientation or gender identity.
IOM Strategy: 5	Budgeted resources: 60 500
III.1.13 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: 345 000
III.1.14 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: 162 100
III.1.15 Diaspora Involvement in Development	To strengthen the engagement of diasporas residing in Belgium and other European countries in promoting the development of their countries of origin through improving capacities and skills to enable diasporas to be included in development planning and to engage in development initiatives in their country of origin.
IOM Strategy: 4	Budgeted resources: 142 000
III.1.16 Economic Development Initiatives for Albania through the Engagement of Albanian Communities Abroad	To increase the developmental impact of the financial and technical contributions made by Albanian nationals abroad to Albania by enabling their effective engagement in local economic development initiatives.
IOM Strategy: 3, 4, 8	Budgeted resources: 1 714 700

Programme/Project	Objectives
III.1.17 Socioeconomic Empowerment and Microenterprise Development in Armenia	To contribute to the socioeconomic empowerment of populations in situations of vulnerability, 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, 12	Budgeted resources: 107 200
III.1.18 Rural Development for Internally Displaced Populations in Azerbaijan	To support the development of a national plan and enhance 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: 2 018 400
III.1.19 Mainstreaming the Concept of Diaspora Engagement in Bosnia and Herzegovina	To increase socioeconomic opportunities and perspectives for women and men in Bosnia and Herzegovina and to improve their livelihoods through increased diaspora engagement.
IOM Strategy: 3, 12	Budgeted resources: 134 300
III.1.20 Strengthening the Migration and Development Capacity of Italy	To consolidate and scale up the successful migration and development approaches developed by Italian partners and 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: 1 192 200
Policy Coherence and Community Development	**Total budgeted resources: 16 016 500**

III.2 MIGRATION, ENVIRONMENT AND CLIMATE CHANGE

Programme/Project	Objectives
III.2.1 Supporting the Mainstreaming of Environmental Sustainability in IOM Management Systems	To support the operationalization of the IOM Environmental Policy and the new Strategy for sustainability management in the United Nations system, 2020–2030, by building the foundations for an IOM-specific environmental management system in line with United Nations guidelines. The project will contribute to the establishment of an organization-wide environmental inventory reporting system and to the conceptualization of an environmental marker system in line with United Nations guidelines on environmental standards.
IOM Strategy: 3, 6, 7	Budgeted resources: 28 000
III.2.2 Supporting Global Migration, Environment and Climate Change Policy and Practice	To continue strengthening IOM's institutional work on the links between climate change, environmental degradation and migration, and the capacity of the Organization to respond adequately to the need for more and better policy guidance, information, data and analysis on environmental migration. The project will support core policy functions and focus on enhancing coherent, cross-cutting and institution-wide responses on climate change impacts on human mobility.
IOM Strategy: 3, 6, 7	Budgeted resources: 116 000
III.2.3 Supporting Implementation of the Platform on Disaster Displacement Strategy	To support enhanced policy coherence on disaster displacement focusing on West Africa through the implementation of regional policy dialogue activities and the development of pilot initiatives.
IOM Strategy: 3, 5, 6, 7	Budgeted resources: 280 000

Programme/Project		Objectives
III.2.4	Protecting and Empowering Communities Adversely Affected by Climate Change in the Pacific Region	To protect and empower communities adversely affected by climate change and disasters in the Pacific region, focusing on climate change and disaster-related migration, displacement and planned relocation. The project will contribute to efforts to sustain and strengthen outer island biodiversity and livelihoods through improved management of natural resources.
IOM Strategy: 2, 3, 5, 12		Budgeted resources: 462 000
Migration, Environment and Climate Change		**Total budgeted resources: 886 000**

III.3 CONTRIBUTION OF MIGRANTS TO DEVELOPMENT

Programme/Project		Objectives
III.3.1	Local Development in Egypt through support from the Egyptian Diaspora	To support the initiative of the Government of Egypt to consolidate efforts in engaging Egyptians abroad in the development of the country by building a strategic policy framework on diaspora engagement for development and a communication strategy using a participatory approach and by enhancing national capacities to promote investment and trade opportunities.
IOM Strategy: 4, 8		Budgeted resources: 205 400
III.3.2	Engaging the Diaspora for Institutional Development in Somalia	To provide support to consolidate sustainable development processes in Somalia, particularly by improving health and education outcomes, through the active engagement of qualified Somali diaspora and by promoting youth empowerment and gender equality.
IOM Strategy: 8		Budgeted resources: 2 094 200
III.3.3	Migration and Development in Afghanistan	To address the migration and development nexus through the coordination of humanitarian assistance and durable solutions for drought-affected IDPs and sustainable economic development through the return of qualified members of the Afghan diaspora from the Islamic Republic of Iran.
IOM Strategy: 3, 8, 9		Budgeted resources: 92 300
III.3.4	Action for Private Sector Competitiveness in Georgia	To promote market-oriented and innovative business models for job creation and greater business sophistication by strengthening the capacities of government and local entities in Georgia. This project will also develop and operate clusters, support companies with strategic investments and better connect diaspora groups.
IOM Strategy: 8		Budgeted resources: 164 400
Contribution of Migrants to Development		**Total budgeted resources: 2 556 300**

IV. REGULATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
IV.1	Return Assistance for Migrants and Governments	68 185 900	151 547 700	11 307 400	231 041 000
IV.2	Protection and Assistance for Migrants in Vulnerable Situations and Counter-trafficking	7 313 300	14 035 600	1 340 800	22 689 700
IV.3	Immigration and Border Management/Border and Identity Solutions	12 447 300	53 457 500	2 486 000	68 390 800
IV.4	Migration Management Support	22 200	136 500	11 100	169 800
	Total	87 968 700	219 177 300	15 145 300	322 291 300

316. The total budget for Regulating Migration is approximately USD 322.3 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on page 20.

317. 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.

318. 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.

319. 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.

320. 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.

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

322. **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.

323. 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.

324. 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.

325. 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.

326. 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. In addition, IOM focuses on fostering a community of practice on reintegration and knowledge management for the provision of thematic expertise, the development and harmonization of procedures and monitoring and evaluation frameworks, and the improvement of existing data collection and management tools.

327. **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, 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.

328. In partnership with governments, the United Nations, international and non-governmental organizations, the private sector and development partners, IOM's anti-trafficking responses encompass all aspects of the United Nations Global Plan of Action to Combat Trafficking in Persons, namely prevention, protection, prosecution and partnerships.

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 2018, IOM and its partners provided specialized protection to 7,400 victims identified worldwide. Promoting freedom and the chance for a new life, IOM's assistance might include safe accommodation, medical and psychosocial support, and assisted voluntary return and

reintegration. During 2018, 462 people were assisted through the IOM Global Assistance Fund, which provides tailored assistance to victims of trafficking and other migrants vulnerable to violence, exploitation and abuse. The Fund has been operating since 2000, and in that time it has provided individualized case management services to vulnerable migrants.

330. IOM implements information, education and communication strategies to prevent human trafficking and the exploitation and abuse of migrants and 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. **Immigration and Border Management/Border and Identity Solutions**: By engaging in active partnerships and providing information, know-how and resources, IOM's immigration and border management projects aim to strengthen the capacity of governments and other relevant actors to address immigration and border management issues in a comprehensive, cooperative and ultimately self-reliant manner.

334. IOM assists States to develop policy and design and implement targeted programmes and projects that focus on strengthening the capacity of governmental services to manage immigration and borders effectively and consistent with international and human rights law, with the aim of enhancing safe, orderly and regular migration and cross-border mobility, while addressing irregular migration. IOM provides concrete support regarding advisory services, training and capacity enhancement. Upon request, it also provides technical support, including by making operational systems available to the relevant national authorities to manage borders and verify travel documents in a comprehensive manner.

335. IOM projects in this programme area regularly offer assessment and advisory services, technical assistance, and training activities to strengthen the institutional capacity of national authorities. Projects consistently foster collaborative migration management approaches among the relevant national authorities and between States. Key topics often featured in IOM projects include: improving border management and migration data and analysis systems; improving the integrity of travel documents and related systems for document issuance, use and control; establishing or strengthening national or regional training programmes for immigration officials; programmes on the respect of the human rights of migrants in specific border settings; border management and development/trade; and border security. Other components becoming more prevalent in IOM projects include actions consistent with the Protocol against the Smuggling of Migrants by Land, Sea and Air, and activities regarding registration and regularization, readmission, identity management, border management and gender, community engagement/policing and regional free movement regimes.

336. **Migration Management Support**: While many IOM projects focus on specific thematic areas and challenges within the broad migration management spectrum, IOM increasingly provides support to governments in developing and implementing transparent, coherent and comprehensive approaches to migration management addressing the full range of relevant thematic areas.

337. Key elements included in such IOM projects to date concentrate on the development and delivery of national- and regional-level migration management training programmes aimed at enhancing the capacity of policymakers, practitioners and other stakeholders regarding migration management and governance.

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 2020, including Austria, Belgium, Croatia, Finland, Germany, Ireland, Italy, Poland, Portugal, Slovakia, Slovenia and Sweden.
IOM Strategy: 1, 2, 6, 10		Budgeted resources: 69 479 800
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 countries of origin, transit and destination to enhance the national structure, capacities and facilities and to enhance the sustainability of returnees' economic, social and psychosocial reintegration.
IOM Strategy: 12		Budgeted resources: 1 302 300
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 situations of vulnerability.
IOM Strategy: 1, 2, 3, 4, 5, 6, 10, 11		Budgeted resources: 66 267 600
IV.1.4	Assistance to Address Irregular Migration and Smuggling in West Africa	To support the efforts of West African and other governments to address irregular migration and smuggling by providing return and reintegration assistance and protection to stranded migrants in their territory. The project will also include collaboration with West African governments to build the capacity of local partners to combat smuggling and enhance border management.
IOM Strategy: 10		Budgeted resources: 2 126 600
IV.1.5	Establishment of a Multipurpose Migrant Return Assistance Centre in Ethiopia	To support the initiative of the Government of Ethiopia to improve the sustainability of migrant reintegration through access to enhanced post-arrival assistance at a multipurpose migrant return assistance centre. This project will establish the centre and ensure the capacities and facilities required to make the centre functional and able to deliver services to returnees.
IOM Strategy: 2, 3, 5		Budgeted resources: 531 700
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 across the political, economic, social and psychosocial dimensions of returning migrants in the Gambia.
IOM Strategy: 3, 5, 8, 10		Budgeted resources: 1 294 300
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 in Ghana.
IOM Strategy: 5, 10		Budgeted resources: 1 262 400

Programme/Project	Objectives
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: 1 335 100
IV.1.9 Strengthening Migration Management in Mauritania	To strengthen the management capacity and governance of migration and sustainable processes for the reintegration of migrants and to assist stranded migrants in situations of vulnerability by providing health, legal and reintegration support in Mauritania.
IOM Strategy: 1, 2, 3	Budgeted resources: 58 800
IV.1.10 Assisted Voluntary Return and Reintegration for Migrants in Situations of Vulnerability 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, 9, 10	Budgeted resources: 6 902 900
IV.1.11 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. This project will also contribute to improving the capacity and institutional mechanisms of State and non-State partners to successfully provide returnees with specialized mental health and psychosocial support.
IOM Strategy: 9, 10	Budgeted resources: 5 862 700
IV.1.12 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: 10	Budgeted resources: 608 400
IV.1.13 Assisted Voluntary Return and Reintegration for Migrants in Situations of Vulnerability for Bali Process Member States	To contribute to the safe and dignified return and reintegration of stranded irregular migrants to their country of origin for Bali Process Member States. The project supports principles established through the Bali Process, which has emerged as a leading platform addressing irregular migration, including people smuggling and human trafficking.
IOM Strategy: 1, 10	Budgeted resources: 281 700
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: 5 707 100
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: 10	Budgeted resources: 11 268 000

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: 7 593 800
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: 27 839 200
IV.1.18 Providing 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: 431 000
IV.1.19 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 situations of vulnerability, 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: 1 172 200
IV.1.20 Promotion of Voluntary Return in Cyprus	To contribute to the integrated management of migration in Cyprus through the promotion of voluntary return and sustainable socioeconomic reintegration of beneficiaries that opt to return to their country of origin.
IOM Strategy: 10	Budgeted resources: 592 700
IV.1.21 Assisted Voluntary Return and Reintegration and Information Programme for Migrants in Hungary	To provide up-to-date, easily accessible and reliable information about assisted voluntary return to potential beneficiaries in Hungary; facilitate the voluntary and orderly return of migrants; and help vulnerable returnees, particularly those with chronic medical conditions, to reintegrate in their country of origin.
IOM Strategy: 10	Budgeted resources: 64 200
IV.1.22 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: 159 300
IV.1.23 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 country.
IOM Strategy: 10	Budgeted resources: 262 800
IV.1.24 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 country of origin.
IOM Strategy: 10	Budgeted resources: 11 253 600

Programme/Project	Objectives
IV.1.25 Voluntary Return and Reintegration of Migrants from Norway	To support the Government of Norway in providing return and reintegration support for migrants in situations of vulnerability by raising awareness about available return options and facilitating their return to and reintegration in their country of origin.
IOM Strategy: 1, 2	Budgeted resources: 2 945 300
IV.1.26 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 country 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: 2 603 000
IV.1.27 Assisted Voluntary Return and Reintegration in Turkey	To facilitate assisted voluntary return and sustainable reintegration services for irregular migrants in Turkey by offering assistance, including cash and in-kind reintegration support and medical and/or psychosocial support, as needed, to migrants who wish to return to their country of origin.
IOM Strategy: 1, 2, 3, 10, 11	Budgeted resources: 1 834 500
Return Assistance for Migrants and Governments	**Total budgeted resources: 231 041 000**

IV.2 PROTECTION AND ASSISTANCE FOR MIGRANTS IN VULNERABLE SITUATIONS AND COUNTER-TRAFFICKING

Programme/Project	Objectives
IV.2.1 Emergency Direct Assistance for Victims of Trafficking	To provide support for emergency direct assistance, on a case-by-case basis, for individuals identified as trafficked persons. This project will support risk assessment and the provision of shelter, food and other basic necessities, counselling, medical services, psychological support, legal services, travel documentation and safe transport arrangements for return and reintegration.
IOM Strategy: 1, 10, 11	Budgeted resources: 283 300
IV.2.2 Assistance for the Initiative for Counter-trafficking in Algeria	To contribute to the efforts of the Government of Algeria to coordinate anti-trafficking responses, identify and prevent trafficking, prosecute traffickers, and provide protection and assistance to victims of this crime. This project will focus efforts on improving the capacity of law enforcement officials and victim identification and referral systems and will also raise awareness of the risks of irregular migration.
IOM Strategy: 11	Budgeted resources: 250 100
IV.2.3 Counter-trafficking Initiative in Burundi	To contribute to improving human security for communities affected by trafficking in persons, and to provide appropriate support and assistance to victims of trafficking in Burundi. This project will help to increase the understanding of relevant government officials of legislation, policies and regulations pertaining to trafficking and will improve capacity and increase awareness of security sector actors of the effective prevention of trafficking in persons.
IOM Strategy: 1, 11	Budgeted resources: 544 000
IV.2.4 Enhancing Social Protection for Migrants in Djibouti	To support the efforts of the Government of Djibouti to fulfil its commitment to manage mixed migration flows by protecting refugees and migrants and provide sustainable solutions to the challenges faced by refugees, migrants and affected host populations.
IOM Strategy: 4, 11	Budgeted resources: 3 051 900

Programme/Project	Objectives
IV.2.5 Counter-trafficking Activities in Ethiopia	To contribute to the efforts of the Government of Ethiopia and other stakeholders to address the challenges of irregular migration, secondary movements and trafficking in persons; and to enhance the protection of migrants in vulnerable conditions. Another component of this project seeks to reduce the risk of radicalization or trafficking of children and youth who are engaged in unsafe migration by contributing to building a safer and more stable environment through enhanced livelihood opportunities and social cohesion initiatives.
IOM Strategy: 1, 2, 3, 5, 6, 8, 9, 11, 12	Budgeted resources: 1 348 500
IV.2.6 Supporting National Efforts to Combat Human Trafficking in the Gambia	To support the efforts of the Government of the Gambia to combat trafficking in persons by strengthening its capacities to successfully prevent it and protect victims and those at risk of trafficking, and to prosecute traffickers.
IOM Strategy: 2, 5, 11	Budgeted resources: 250 000
IV.2.7 Assistance for Child Victims of Trafficking in Ghana	To contribute to the efforts of the Government of Ghana to protect children from trafficking for labour exploitation by facilitating rescue, rehabilitation, return and reintegration services.
IOM Strategy: 3, 11	Budgeted resources: 140 500
IV.2.8 Capacity-building to Combat Trafficking in Persons in Guinea	To support the initiative of the Government of Guinea to combat trafficking in persons through reinforcing the capacities of all those responsible for the national anti-trafficking policy design and development, with special focus on prosecution and prevention activities.
IOM Strategy: 11, 12	Budgeted resources: 703 400
IV.2.9 Assistance and Protection for Unaccompanied and Separated Children in Morocco	To improve assistance and protection for national and foreign unaccompanied and separated migrant children and vulnerable young migrants in Morocco. This project will contribute to strengthening key national actors, provide direct assistance and raise awareness on child migration and trafficking.
IOM Strategy: 3, 5, 6, 7, 8, 10, 11	Budgeted resources: 226 600
IV.2.10 Improving 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, 11	Budgeted resources: 122 900
IV.2.11 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 situations of vulnerability, 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: 60 900
IV.2.12 Combating Irregular Migration and Trafficking in Persons from Nigeria	To contribute to the efforts of the Government of Nigeria in addressing irregular migration from and through Nigeria via a national awareness-raising campaign that highlights the risks and realities of irregular migration, including increased vulnerability to exploitation, and provides information on regular migration opportunities and procedures for achieving safe migration from Nigeria to countries of destination. This project also contributes to improving access to rehabilitation and psychosocial support services for victims of trafficking, female vulnerable returnees and other persons of concern.
IOM Strategy: 1, 2, 10, 11	Budgeted resources: 1 534 900

Programme/Project	Objectives
IV.2.13 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: 18 200
IV.2.14 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, 11, 12	Budgeted resources: 61 800
IV.2.15 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: 506 100
IV.2.16 Supporting Counter-trafficking Activities in Tunisia	To enhance the capacity of the Government of Tunisia to better address irregular migration, protect migrants' rights and uphold the human rights of migrants in situations of vulnerability, travelling into, through and out of Tunisia. This project will contribute to enhancing the legislation and the development of an awareness-raising campaign and national action plan in Tunisia in relation to rights of migrants in situations of vulnerability. This project will also reinforce capacities to identify and provide adequate care to victims of trafficking in Tunisia.
IOM Strategy: 2, 3, 5, 7, 10, 11	Budgeted resources: 700 300
IV.2.17 Joint Programme on Social Protection in Zambia	To support the Government of Zambia, civil society and other partners in their implementation of the country's national social protection policy by enhancing the protection of the human rights of marginalized and vulnerable persons, improving the coordination of the anti-trafficking response, and strengthening measures to prevent human trafficking and the violation of migrants' rights.
IOM Strategy: 2, 11	Budgeted resources: 267 700
IV.2.18 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, 11	Budgeted resources: 260 400
IV.2.19 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, 11	Budgeted resources: 43 800
IV.2.20 Assisting Jamaica to Combat Child Trafficking	To increase information flow on child trafficking in Jamaica through rigorous nationwide research on the prevalence of child sex and labour trafficking in Jamaica, the nature of these crimes, including links to other criminal activity, such as gang violence and child sexual abuse, and sociocultural factors that make children vulnerable to these crimes.
IOM Strategy: 11	Budgeted resources: 118 200

Programme/Project	Objectives
IV.2.21 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: 1 946 200
IV.2.22 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. This project will also establish a national referral mechanism for the identification of victims of trafficking in persons and modern slavery and their referral between law enforcement and victim support agencies.
IOM Strategy: 3, 5, 11	Budgeted resources: 455 700
IV.2.23 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 the 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: 173 200
IV.2.24 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. Another objective of the project is to eradicate all forms of modern-day slavery through evidence-based policies and coordinated protection of victims of trafficking by the Government and civil society organizations.
IOM Strategy: 5, 11	Budgeted resources: 65 600
IV.2.25 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: 137 400
IV.2.26 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, 11	Budgeted resources: 299 000
IV.2.27 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: 116 400
IV.2.28 Strengthening Counter-trafficking Efforts in Sri Lanka	To effectively combat human trafficking in Sri Lanka through strengthening collaborative efforts by all stakeholders and enhancing protection mechanisms for victims of trafficking by: empowering civil society organizations; building the capacity of the Government to identify victims of all forms of trafficking and provide effective protection; and increasing understanding and reporting of trafficking in persons through national outreach and research.
IOM Strategy: 11	Budgeted resources: 447 700

Programme/Project	Objectives
IV.2.29 Supporting the Recovery of Human Trafficking Survivors in Thailand	To contribute to international efforts to eradicate modern slavery, including its presence in international labour supply chains. This project is committed to helping individual victims fully recover from their exploitation and abuse through addressing the integration challenges and providing employment opportunities and psychosocial support.
IOM Strategy: 11	Budgeted resources: 17 800
IV.2.30 Tackling Modern Slavery in Viet Nam	To address modern slavery in Viet Nam through the implementation of a series of coordinated interventions across five source provinces of human trafficking and modern slavery. This project also includes research, awareness-raising, community engagement, sustainable direct assistance, and capacity-building for government and civil society partners at the national, provincial and commune levels.
IOM Strategy: 3, 5, 10, 11	Budgeted resources: 1 646 100
IV.2.31 Regional Initiative for Preventing Sexual and Gender-based Violence in Europe	To contribute to the coordination and adaptation of support services addressing sexual and gender-based violence to include refugees and migrants, particularly children, women, young men and boys, taking into account their gender identity and sexual orientation, through capacity-building for professionals who work with refugees, migrants and asylum seekers, and a regional awareness-raising campaign targeting those groups.
IOM Strategy: 9	Budgeted resources: 543 400
IV.2.32 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: 3, 11	Budgeted resources: 4 630 400
IV.2.33 Support to Strengthen Counter-trafficking Efforts in Bosnia and Herzegovina	To enhance the strengthening of the counter-trafficking system in line with the Action Plan for Fighting Human Trafficking 2016–2019 in Bosnia and Herzegovina through investment in immediate capacity-building efforts to strengthen the capacity of the regional monitoring team and personnel at the Office of the State Coordinator for Combating Trafficking in Persons and other related officials.
IOM Strategy: 2, 3, 5, 11	Budgeted resources: 157 900
IV.2.34 Assistance for Bulgarian Victims of Trafficking	To support the identification of, assistance for and return and protection of Bulgarian victims of trafficking and prevention activities in a coordinated manner. 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, 11	Budgeted resources: 156 300
IV.2.35 Enhancing Counter-trafficking Capacity in Georgia	To contribute to enhancing the capacity of the Government of Georgia in identifying cases of trafficking and prosecuting traffickers through a comprehensive and coordinated multi-agency approach.
IOM Strategy: 11	Budgeted resources: 13 500
IV.2.36 Family Tracing and Assessment Activities in Italy	To enhance the capacity of the Italian authorities to identify and deliver durable solutions for unaccompanied migrant children present in Italy which respond to their best interests. This project will also facilitate family reunification in other European Union Member States and assist voluntary return and reintegration for unaccompanied migrant children in the country of origin.
IOM Strategy: 2, 5, 8, 10, 11	Budgeted resources: 453 800

Programme/Project	Objectives
IV.2.37 Assisted Voluntary Return and Reintegration for Victims of Trafficking in Sweden	To support the further development and strengthening of assisted voluntary return and reintegration assistance provided in Sweden to victims of trafficking and foreign citizens in prostitution or otherwise subjected to exploitation.
IOM Strategy: 1, 2, 11	Budgeted resources: 501 500
IV.2.38 Promoting Transnational Cooperation on Counter-trafficking in Switzerland	To contribute to strengthening transnational cooperation in the field of counter-trafficking through the exchange of good practices and experience between a selection of key international and Swiss stakeholders. Another component of this project is to celebrate the European Union Anti-trafficking Day, held on 18 October, as an important occasion to promote capacity-building and awareness-raising on human trafficking through international exchanges.
IOM Strategy: 2, 3, 11	Budgeted resources: 131 600
IV.2.39 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 conditions of vulnerability travelling into, through and out of Turkey.
IOM Strategy: 11	Budgeted resources: 302 700
Protection and Assistance for Migrants in Vulnerable Situations and Counter-trafficking	**Total budgeted resources: 22 689 700**

IV.3 IMMIGRATION AND BORDER MANAGEMENT/BORDER AND IDENTITY SOLUTIONS

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. The project will focus on five selected borders in these countries.
IOM Strategy: 1, 3, 4, 5, 6, 11	Budgeted resources: 503 100
IV.3.2 Cross-border Initiative in the Great Lakes Region	To increase the cross-border trade and reduce inter-community tensions between the Democratic Republic of the Congo and Rwanda through the construction of a one-stop border post to strengthen subregional economic integration and social cohesion of cross-border communities and related capacity-building activities.
IOM Strategy: 2, 3, 4	Budgeted resources: 6 899 400
IV.3.3 Border Management initiatives in Benin	To facilitate orderly, safe and regular migration at the border post of Malanville in Benin by reinforcing its material and technical capacities. This initiative will also enhance the ability to perform cross-border movement controls, modernize border post infrastructure and promote coordination, partnerships and effective cooperation with neighbouring countries.
IOM Strategy: 6, 11	Budgeted resources: 128 800

Programme/Project	Objectives
IV.3.4 Supporting Border Security for Migration Management in Burkina Faso	To enhance institutional capacities to secure and manage national borders by developing stronger community engagement and more coherent approaches to border management through the establishment of cooperation and collaboration mechanisms and enhancing preparedness for emergency management of cross-border crises.
IOM Strategy: 3	Budgeted resources: 1 565 500
IV.3.5 Reinforcing Security and Social Cohesion in Côte d'Ivoire	To enhance stability and security and mitigate violence in vulnerable border communities by reinforcing border management capacities and strengthening cohesion and trust among communities and between communities and authorities in Côte d'Ivoire.
IOM Strategy: 2, 3, 11	Budgeted resources: 251 500
IV.3.6 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: 264 900
IV.3.7 Strengthening Border Management in Lesotho	To contribute to sustainable peace and security and improve the human security of vulnerable communities and mobile populations through integrated border management and counter-trafficking initiatives in Lesotho.
IOM Strategy: 2, 3, 4, 9	Budgeted resources: 194 500
IV.3.8 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.
IOM Strategy: 1, 2, 3, 11	Budgeted resources: 340 600
IV.3.9 Reinforcing Peace and Stability in Mali	To contribute to the efforts of the Government of Mali to stabilize the communities in the north and centre of the country and reinforce internal security through border controls, stabilization mechanisms and youth engagement.
IOM Strategy: 3, 4, 6, 7, 8	Budgeted resources: 305 200
IV.3.10 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: 2 732 800
IV.3.11 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 supervise the construction of new infrastructure for border posts and install IT and other technical equipment at selected land entry points and police headquarters; develop training modules for border officials; and ensure that the national authorities have an institutionalized and standardized response to crises.
IOM Strategy: 2, 3, 5, 7, 9	Budgeted resources: 3 114 100

Programme/Project	Objectives
IV.3.12 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 the Migration Information and Data Analysis System at key land and sea borders in Nigeria. This project also contributes to enhancing the capacity of relevant stakeholders and the launch of a national biometric identity card.
IOM Strategy: 9	Budgeted resources: 563 100
IV.3.13 Supporting Border Management in Senegal	To strengthen the capacities of the internal security services in Senegal to tackle cross-border organized crime, and to enhance the capacities of border security and management agencies in order to combat human trafficking and smuggling networks. The project foresees the construction of border-crossing points.
IOM Strategy: 3, 5, 10	Budgeted resources: 4 002 200
IV.3.14 Cross-border Peacebuilding Initiative in the United Republic of Tanzania	To enhance the migration management capacities of the United Republic of Tanzania with regard to irregular migration, border control and threats such as organized crime and terrorism. This project will also contribute to ongoing Government efforts regarding processes to determine national immigration status for irregular migrants.
IOM Strategy: 2, 3, 4, 5, 6, 10	Budgeted resources: 993 200
IV.3.15 Enhancing Border Surveillance in Uganda	To strengthen the initiative of the Government of Uganda to respond to emergency-induced mass migration and individual security threats across the border. The project will address strengthening capacity and infrastructure systems at the border to face challenges during emergency mass migration.
IOM Strategy: 3	Budgeted resources: 235 400
IV.3.16 Supporting Stability and Sustainable Returns in Iraq	To contribute to stability and creating conditions conducive to return and reintegration through rebuilding trust and access to services in Iraq. This initiative promotes community policing and the strengthening of security institutions and legal frameworks, including for victims of gender-based violence and exploitation or conflict-related sexual violence.
IOM Strategy: 9, 10	Budgeted resources: 2 295 800
IV.3.17 Support for Activities of the Regional Conference on Migration	To provide the regional technical secretariat with support to better implement humane and orderly management of migration, build national capacities to improve regional cooperation on migration matters, address the challenges of irregular migration and improve actions and develop coordinated policies regarding relevant topics on migration in Central America, North America and the Dominican Republic.
IOM Strategy: 2, 3, 4, 5, 6, 7, 11, 12	Budgeted resources: 13 600
IV.3.18 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 74,000.
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 11 000

Programme/Project	Objectives
IV.3.19 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. 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 178,000.
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 158 000
IV.3.20 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: 4	Budgeted resources: 650 000
IV.3.21 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: 813 600
IV.3.22 Strengthening Capacities in Mexico to Prevent and Combat the Smuggling of Migrants	To strengthen the capacity of the national authorities of Mexico to deal with migrant smuggling, particularly the growing phenomenon of migrant smuggling by sea at the country's southern and northern borders.
IOM Strategy: 3, 5, 7, 11	Budgeted resources: 18 300
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 migrant 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 on analysing, reporting on and disseminating accurate intelligence relating to migrant smuggling, trafficking in persons and associated transnational crime within the Bali Process membership.
IOM Strategy: 11	Budgeted resources: 1 631 500
IV.3.24 Strengthening Border Management Capacity and Cross-border Cooperation	To contribute to strengthening regional cooperation between Afghanistan, Kyrgyzstan, Tajikistan and Uzbekistan with the aim of enhancing regional security and regular cross-border mobility through high-level dialogues, capacity-building and training for relevant stakeholders.
IOM Strategy: 11	Budgeted resources: 152 000
IV.3.25 Enhancing Migration Management Capacity in Sri Lanka	To enable Sri Lankan border agencies to operate in an integrated manner by facilitating regular cross-border movement, introducing risk-based intelligence-driven border management systems and by supporting the launch of a coordinated immigration enforcement framework to comply with laws and minimize irregular activities.
IOM Strategy: 3	Budgeted resources: 356 500

Programme/Project	Objectives
IV.3.26 Strengthening Border Management and Intelligence Capacity in Thailand	To support the efforts initiated by the Thai authorities and their regional counterparts to tackle migrant smuggling and human trafficking in Thailand through strengthening institutional capacities and improved border management.
IOM Strategy: 2, 11	Budgeted resources: 258 800
IV.3.27 European Readmission Capacity-building Facility (EURCAP)	To build the capacity of partner countries – in the context of the European Union return and readmission policy – by supporting ongoing negotiations, the implementation of agreements/arrangements and practical cooperation with selected countries on return, readmission and reintegration.
IOM Strategy: 3, 10	Budgeted resources: 10 854 700
IV.3.28 Supporting the Eastern Partnership Panel on Migration, Mobility and Integrated Border Management	To contribute to improving asylum and migration systems of the Eastern Partnership countries (Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine) in line with best practices and European and international standards through the Eastern Partnership Panel on Migration, Mobility and Integrated Border Management.
IOM Strategy: 2, 3, 4, 5, 6, 7, 12	Budgeted resources: 30 900
IV.3.29 Regional Support for Protection-sensitive Migration Management in the Western Balkans and Turkey	To develop and operationalize a comprehensive migration management system in Albania, Bosnia and Herzegovina, Montenegro, North Macedonia, Serbia, Turkey and Kosovo* through several initiatives, including developing a framework agreement for regional data exchange and standard operating procedures for assisted voluntary return and reintegration. This project further contributes to increased regional cooperation between Albania, Bosnia and Herzegovina and Montenegro and enhanced capacities of law enforcement authorities and the judiciary to identify, investigate and prosecute criminal cases and to protect migrants' rights.
IOM Strategy: 1, 2, 3, 5, 10, 11	Budgeted resources: 923 100
IV.3.30 Regional Cooperation on Border Management	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: 776 100
IV.3.31 Capacity-building for Migration Management in the Republic of Moldova and Ukraine	To help align the border guard services in the Republic of Moldova and Ukraine with European Union standards through capacity-building in the field of risk analysis, and institutional training and support for the roll-out of integrated border management, with a particular focus on cross-border movement of people.
IOM Strategy: 2, 3, 4, 5, 6	Budgeted resources: 18 500
IV.3.32 Enhancing Security at the Belarus–Ukraine Border	To provide advice and technical support to enhance the management of road border-crossing points in Belarus and to build the capacity of the primary beneficiaries through training activities. The project also supports efforts of the Government of Belarus to further develop and implement the country's strategies regarding irregular migration and protection.
IOM Strategy: 2, 3, 5	Budgeted resources: 916 900
IV.3.33 Improving Reception Capacities and Access to Services in Albania	To support border and migration management capabilities of Albania, including identification and registration of migrants crossing the border in an irregular manner, identify vulnerabilities and strengthen the capacity to countering migrant smuggling and human trafficking, in full respect of the rule of law and fundamental rights.
IOM Strategy: 9	Budgeted resources: 157 300

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

Programme/Project	Objectives
IV.3.34 Support to Address the Phenomenon of Irregular Migrants in Belarus	To support the initiative of the Government of Belarus in the development and implementation of irregular migration and asylum policies and strategies in order to bring them closer to European and international standards and good practices through strengthening and respect of human rights and fundamental freedoms in the area of irregular migration.
IOM Strategy: 1, 2	Budgeted resources: 2 041 100
IV.3.35 Sustaining 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 related governmental 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, combat cross-border crime and facilitate safe, orderly and regular migration.
IOM Strategy: 3	Budgeted resources: 2 172 000
IV.3.36 Support for North Macedonia in Migration and Border Management	To support the provision and management of accommodation, transportation and any other assistance deemed necessary for the deployed guest and re-deployed national border officers conducting border management activities, while transferring European Union practices and experiences. This initiative also supports further enhancement of the knowledge and skills of border management authorities through capacity-building activities complemented by new and technologically advanced surveillance equipment and systems for migrant registration.
IOM Strategy: 9	Budgeted resources: 1 896 500
IV.3.37 Supporting Migration Management Efforts in Turkey	To contribute to the efforts of the Government of Turkey in 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. This initiative will also support the enhancement of capacities of the customs authorities and Turkish coastguard in the field of border management to further enable the agency to effectively address irregular migration, including migrant smuggling and search and rescue.
IOM Strategy: 3, 9	Budgeted resources: 19 704 900
IV.3.38 Enhancing Border Management in Ukraine	The project will contribute to enhancing border management in Ukraine through further reforming and re-staffing border guard divisions, with robust anti-corruption measures, within the framework of law enforcement system reform in Ukraine.
IOM Strategy: 2, 3, 5	Budgeted resources: 104 300
IV.3.39 Supporting Vulnerable Individuals to Access the European Union Settlement Scheme	To support vulnerable or at-risk European Union citizens, in coordination with the local authorities and other stakeholders across the United Kingdom, to access the European Union Settlement Scheme.
IOM Strategy: 2	Budgeted resources: 341 100
Immigration and Border Management/Border and Identity Solutions	Total budgeted resources: 68 390 800

IV.4 MIGRATION MANAGEMENT SUPPORT

Programme/Project		Objectives
IV.4.1	Essentials of Migration Management	To strengthen the capacity of government officials and other relevant stakeholders in managing their migration realities more effectively through the development IOM's knowledge management resource on migration management which provides the substantive basis for tailor-made training packages for both face-to-face and self-paced e-learning courses.
IOM Strategy: 2, 3, 4, 5, 6, 7, 11, 12		Budgeted resources: 169 800
Migration Management Support		**Total budgeted resources: 169 800**

V. FACILITATING MIGRATION

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
V.1	Labour Migration	7 405 800	11 579 500	1 117 300	20 102 600
V.2	Integration and Social Cohesion	4 437 100	4 919 500	586 700	9 943 300
V.3	Immigration and Visas	18 055 500	13 686 100	1 281 900	33 023 500
	Total	29 898 400	30 185 100	2 985 900	63 069 400

338. The total budget for Facilitating Migration is approximately USD 63.1 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on page 20.

339. 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 increased movements of skilled and unskilled workers, students, trainees, professionals and families. Demographic, technological and social developments in industrialized economies have spawned a need for workers and professionals from other countries. Economies that want to remain competitive need to consider labour mobility opportunities which can contribute to growth. The fact that some countries of destination have limited diplomatic and immigration representation also requires innovative approaches to visa-related work.

340. 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.

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

342. **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 164 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.

343. **Integration and Social Cohesion:** This programme area consists of three sub-areas, namely 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 and systems to make them easier, more accessible and more efficient and reliable for both migrants and the governments concerned. 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 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 services in this area, 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 social cohesion. This is achieved through capacity-building, enhanced linkage between pre- and post-arrival orientation and planning, and engagement of local municipalities and stakeholders in welcoming migrants. IOM also assists governments in setting up and running 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.

344. **Immigration and Visas:** Visa policy and practices have become a key tool for Member States to better manage regular migration and prevent irregular migration. For migrants, access to regular migration pathways is crucial as they are otherwise vulnerable to precarious movement and the risks related to irregular migration status. IOM provides support to States for the development and implementation of comprehensive visa policies. This includes assistance for the development of relevant policies, legislation and strategies, and assistance in the review of States' visa practices, conducting research and increasing understanding of visa policies and practices at the national, regional and global levels. Furthermore, IOM supports immigration and consular authorities in managing visa application processes through a wide range of tailored, technology-driven, cost-effective and non-profit operational solutions, which make regular migration pathways more accessible, better informed, dignified, timely and transparent. The support offered includes logistical assistance to facilitate visa processing, visa application assistance, document verification, facilitation of interviews, skills and language testing facilitation, biometrics enrolment, travel document handling, visa appointment and visa issuance systems, management of visa application centres, visa-related information services and access to consular and citizen services.

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 and contribute to improved labour migration governance to achieve safe, orderly and regular migration.
IOM Strategy: 3		Budgeted resources: 3 071 100
V.1.2	Promoting Safe and Fair Labour Migration in Kenya	To promote the ethical recruitment of labour migrants in Kenya and to strengthen mechanisms to monitor and enforce recruiter accountability through collaboration with relevant recruitment industry actors and Kenyan Government agencies.
IOM Strategy: 2, 3, 4, 12		Budgeted resources: 24 000
V.1.3	Supporting Labour Migration in Rwanda	To promote safe and orderly migration and labour mobility from Rwanda to Canada by ensuring that migrant workers travel and work under safe and exploitation-free conditions, maximize their newly acquired skills and knowledge and increase remittances. The project intends to support the operationalization of the national labour mobility policy and its guiding framework through facilitating safe labour migration from Rwanda to Canada. It also provides support to ensure that the diaspora participates in economic growth in Rwanda.
IOM Strategy: 2, 3, 4, 8, 12		Budgeted resources: 337 000

Programme/Project		Objectives
V.1.4	Capacity-building in Migration Management in the Western Hemisphere	To address the specific needs of all migrants in a variety of contexts to the greatest extent possible, taking into consideration gender issues. Additionally, this project will promote the gender-balanced participation of officials in seminars, training activities and awareness-raising events, and ensure the dissemination of appropriate messages on gender equality. Moreover, the project will also focus on ensuring a rights-based approach to programming and mainstreaming protection into crisis responses as cross-cutting themes.
IOM Strategy: 2, 3, 4, 5, 6, 7, 8, 9, 11, 12		Budgeted resources: 10 545 900
V.1.5	Promoting Ethical Recruitment and Fair Labour in Asia	To contribute to eliminating and preventing exploitation and human trafficking of domestic workers by better guiding and providing private sector partners with practical solutions for the implementation of ethical recruitment and decent work practices.
IOM Strategy: 2, 3, 4, 5, 11, 12		Budgeted resources: 1 971 700
V.1.6	Quality Assurance and Recognition of Competency Certification Systems within ASEAN Economies	To align the national frameworks of ASEAN Member States with the ASEAN Guiding Principles for Quality Assurance and Recognition of Competency Certification Systems by increasing the awareness of governments and businesses in that regard, testing the applicability of the principles in three countries and improving Member States' ability to support their implementation.
IOM Strategy: 4		Budgeted resources: 188 700
V.1.7	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 those 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: 2 247 400
V.1.8	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: 892 000
V.1.9	Development of the International Recruitment Integrity System (IRIS)	To facilitate the development of the IRIS certification process to bring transformative change to the cross-border recruitment industry, where the business model is largely based on charging excessive fees and the exploitation of migrant workers.
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 11, 12		Budgeted resources: 647 700
V.1.10	Migration and Local Development Initiative in the Republic of Moldova	To support national stakeholders to develop and implement an efficient policy and regulatory framework for circular labour migration in the Republic of Moldova.
IOM Strategy: 12		Budgeted resources: 132 900
V.1.11	Encouraging Regular Migration in Poland	To promote regular labour migration and encourage the legal and dignified employment of migrant workers in Poland by raising employers' awareness of immigration law and procedures and enhancing their capacities to manage diversity in the workplace.
IOM Strategy: 2		Budgeted resources: 10 700
V.1.12	Promoting Ethical Recruitment in Slovakia	To support the ethical recruitment of third-country nationals in Slovakia, ensuring the protection of migrant workers and their access to rights, through advice and training for employers on ethical recruitment.
IOM Strategy: 8		Budgeted resources: 33 500
Labour Migration		**Total budgeted resources: 20 102 600**

V.2 INTEGRATION AND SOCIAL COHESION

Programme/Project		Objectives
V.2.1	Migrant Training	To facilitate the integration of migrants through enhancing their capacity to adapt to their new environment upon arrival and become self-sufficient and productive members of their new society more quickly.
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 8, 12		Budgeted resources: 2 092 100
V.2.2	Migrant Integration	To promote cohesive and inclusive societies by empowering migrants to be active members of their new communities, while enhancing the capacity of receiving communities and authorities to be inclusive of newcomers and develop policies that strengthen the welfare of all members of society.
IOM Strategy: 1, 2, 3, 4, 6, 7, 8, 12		Budgeted resources: 5 793 900
V.2.3	Facilitating the Regional Development and Protection Programme in North Africa	To contribute to strengthening the resilience of migrants, internally displaced populations and host communities by addressing challenges to socioeconomic integration and promoting a culture of rights, dialogue and social cohesion in Algeria, Egypt, Libya, Morocco and Tunisia.
IOM Strategy: 3, 4, 5, 7, 12		Budgeted resources: 1 979 800
V.2.4	Supporting Youth Development in Morocco	To improve the opportunities for young migrants and Moroccans in difficult situations through strengthening the capacity of civil society organizations working with young people and by providing young people in vulnerable situations with the tools they need to access better life opportunities and contributing to their professional and personal development.
IOM Strategy: 3, 5, 11		Budgeted resources: 77 500
Integration and Social Cohesion		**Total budgeted resources: 9 943 300**

V.3 IMMIGRATION AND VISAS

Programme/Project		Objectives
V.3.1	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: 20 875 300
V.3.2	Travel Assistance for Individuals and Governments	To support migrants requiring travel assistance, such as those with medical needs, unaccompanied minors or the elderly, by providing comprehensive support, including detailed information on air travel, reduced one-way migrant fares, completion of all travel-related documentation, assistance at the airport of departure, in transit and upon arrival, and flight escorts when required.
IOM Strategy: 1, 2, 3, 4, 5, 6, 8, 10, 12		Budgeted resources: 11 484 000

Programme/Project		Objectives
V.3.3	Enhancing the Capacity of the Immigration System in Argentina	To support the efforts of the Government of Argentina to strengthen the management and administration capacities of the National Directorate of Migration to develop processes related to the regularization of foreigners, and the structural strengthening of border points and sub-offices within the country.
IOM Strategy: 4		Budgeted resources: 464 300
V.3.4	Community Support Programmes in Australia	To contribute to improved orderly migration and sustainable integration of migrants that will facilitate positive impacts for both migrants and host communities through increased access to information, visa support, travel services, and post-arrival assistance under the Community Support Programme
IOM Strategy: 1		Budgeted resources: 200 000
Immigration and Visas		**Total budgeted resources: 33 023 500**

VI. MIGRATION POLICY, RESEARCH AND COMMUNICATIONS

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VI.1	Migration Policy Activities	592 200	103 200	48 700	744 100
VI.2	Migration Research and Publications	1 253 100	793 200	120 600	2 166 900
VI.3	Media and Communications	97 400	126 900	11 300	235 600
	Total	1 942 700	1 023 300	180 600	3 146 600

345. The total budget for Migration Policy, Research and Communications is approximately USD 3.1 million. The projects are listed by programme area, indicating the objective(s) of each project and their link(s) to the activities outlined in the IOM Strategy on page 20.

346. Migration is a global issue which, boosted by the forces of globalization, uneven development, demographic trends and environmental and climate change, has gained 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 65 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.

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

348. **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.

349. 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 to broaden and deepen reflection on migration issues and their linkages with other policy domains and to boost government capacity to ensure the orderly management of migration, promote the positive aspects of migration and reduce its potential negative effects. It places value and emphasis on the diversity of migration-related topics, views and actors in order to shed light on migration issues in all their complexity. The IDM themes are selected to address issues of topical interest and, when appropriate, to dovetail with major processes at the United Nations, in an effort to complement and contribute to these efforts. Although the IDM has been convened most recently in the form of two workshops a year, one in New York and one in Geneva, ministerial-level events were convened in 2013 and 2015. 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.

350. 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.

351. 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.

352. **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, particularly in its flagship publication, the World Migration Report. The Migration Policy Research Division also 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.

353. In 2020, the Publications Unit will continue to produce 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 Eurasylum. Continued support will be given to field offices and Headquarters for publication production. Efforts to publish more reports in French and Spanish will also be continued.

354. **Media and Communications:** 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	Safety, Support and Solutions along the Central Mediterranean Route	To contribute to the safety, support and solutions programme along the Central Mediterranean migration route for refugees and migrants in situations of vulnerability through capacity-building for relevant stakeholders, information campaigns and enhancing policy support for governments.
IOM Strategy: 5, 7, 9		Budgeted resources: 744 100
Migration Policy Activities		**Total budgeted resources: 744 100**

VI.2 MIGRATION RESEARCH AND PUBLICATIONS

Programme/Project		Objectives
VI.2.1	Efforts to Enhance Migration Data on the Central Mediterranean Route	To help facilitate access to and guidance on 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. Furthermore, the project will conduct research, the outcomes of which will include recommendations on how different actors can better support families of missing migrants.
IOM Strategy: 2, 3, 4, 5, 6, 7		Budgeted resources: 866 900
VI.2.2	Global Migration Data Portal	To serve as a unique access point for timely and comprehensive migration statistics and reliable information about migration data globally. The project aims to make the evidence about migration issues accessible and easy to understand and to ensure that responses to migration are based on sound facts and accurate analysis.
IOM Strategy: 3, 4, 6		Budgeted resources: 97 400
VI.2.3	European Migration Network	To meet the information needs of community institutions, authorities and migration and asylum institutions in Austria, 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: 1 190 300
VI.2.4	European and Cross-national Comparative Research on Migration	To contribute to bringing together leading research and academic institutes from all over Europe and to increase understanding of the interaction between migration drivers, infrastructures, flows and policies through the establishment of an interactive migration research hub. This will support stakeholders and scholars in accessing relevant knowledge and data on specific migration topics.
IOM Strategy: 3, 4, 6, 7		Budgeted resources: 12 300
Migration Research and Publications		**Total budgeted resources: 2 166 900**

VI.3 MEDIA AND COMMUNICATIONS

Programme/Project		Objectives
VI.3.1	Awareness-raising and Information Campaigns in Guinea on the Risks of Irregular Migration	To provide Guineans with reliable and balanced information on the risks of irregular migration by strengthening multi-party cooperation between State actors, civil society and the media, organizing an awareness-raising campaign, setting up a media database and enhancing the knowledge of all relevant stakeholders in Guinea.
IOM Strategy: 2, 3, 5		Budgeted resources: 209 200
VI.3.2	Next-generation Information Systems to Support European Union External Policies	To enhance external policies by pursuing better communication, information-sharing, joint reporting, analysis and response planning between Member State embassies, European Union delegations, European Commission services, European Union special representatives and common security and defence policy missions.
IOM Strategy: 2, 4, 5, 7, 8, 11		Budgeted resources: 26 400
Media and Communications		**Total budgeted resources: 235 600**

VII. LAND, PROPERTY AND REPARATION PROGRAMMES

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	1 069 100	5 103 300	308 600	6 481 000
VII.2	Empowerment and Reparations for the Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	30 400	27 100	4 000	61 500
	Total	1 099 500	5 130 400	312 600	6 542 500

355. The total budget for Land, Property and Reparation Programmes is approximately USD 6.5 million. The projects are listed with their objective(s) and their link(s) to the activities outlined in the IOM Strategy on page 20.

356. 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: 3, 4, 5, 9		Budgeted resources: 6 481 000
VII.2	Empowerment and Reparations for the Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	To facilitate 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, 10		Budgeted resources: 61 500
Land, Property and Reparation Programmes		**Total budgeted resources: 6 542 500**

VIII. GENERAL PROGRAMME SUPPORT

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1	Seconded Staff	4 245 900	20 000	433 400	4 699 300
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 389 800		166 800	1 556 600
VIII.3	Staff and Services Covered by Miscellaneous Income	5 442 000	10 558 000		16 000 000
VIII.4	Sasakawa Endowment Fund		35 000		35 000
VIII.5	Private Partnerships		40 000		40 000
VIII.6	Unearmarked Contributions		5 317 000		5 317 000
	Total	11 077 700	15 970 000	600 200	27 647 900

357. The total budget for General Programme Support is approximately USD 27.6 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	2 728 200		327 200	3 055 400
VIII.1.2	Special Assignments and Support	1 517 700	20 000	106 200	1 643 900
	Total	4 245 900	20 000	433 400	4 699 300

VIII.1.1 Junior Professional Officers

358. Several governments continue to support the assignment of Junior Professional Officers, who assist the Organization in various aspects of its work. IOM currently has 31 Junior Professional Officers working at Headquarters and in the field. The donor countries, office location and number of Junior Professional Officers are listed below.

Donor country	Office location	Number of Junior Professional Officers	Total costs
Belgium	Switzerland	1	108 600
China	Switzerland	1	34 700
Denmark	Switzerland	1	82 900
France	Niger, Senegal and Switzerland	3	228 600
Germany	Switzerland	3	196 000
Italy	Algeria, Côte d'Ivoire and Tunisia	3	277 700
Japan	Iraq, Morocco, Philippines, Switzerland, Turkey and Viet Nam	7	631 700
Netherlands	Egypt, Ethiopia, Niger, Nigeria and Switzerland	5	477 100
Republic of Korea	Thailand	1	90 700
Sweden	Myanmar	1	87 400
United States	Costa Rica, Kenya, South Africa, Switzerland and Thailand	5	840 000
Total		31	3 055 400

Budgeted resources: 3 055 400

VIII.1.2 Special Assignments and Support

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

- **Adviser at Headquarters, funded by the Swedish International Development Agency**

  The Swedish International Development Agency is funding the secondment of a senior official to support the Regional Director in maintaining regular contact with IOM offices in the East and Horn of Africa region and regional, international, governmental and non-governmental partners and to contribute to regular national and regional policy dialogue and policy development in the East and Horn of Africa.

- **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.

- **Partnership officer in the IOM Office in Tokyo, funded by the Government of Japan**

  The Government of Japan is funding the secondment of a partnership officer who is responsible for supporting the Office's core needs in terms of migration policy-related activities, project development, public outreach and private sector liaison and for providing support for the Office's overall management requirements, including reporting.

- **Government official on loan from the Government of Denmark**

  The Government of Denmark has loaned a government official to IOM to serve as an adviser on migration management. The adviser assists the Director of the Department of Migration Management with the performance of relevant functions, including communications and the development of policies on emerging topics, such as migration, the environment and climate change; migration and development; the humanitarian and development nexus; the new approach to assisted voluntary returns; youth and migration; and the contributions of diasporas/transnational communities to development. The position also includes serving as the Department's focal point for the Policy Hub established under the Office of the Director General, contributing to the measures taken by the Organization concerning its integration into the United Nations system and participation in the United Nations reform process, and furthering implementation of the Global Compact for Safe, Orderly and Regular Migration in the broader context of the Department's expertise, strategies, policies and practical approaches.

- **Epidemiologist in Jordan, funded by the Centers for Disease Control and Prevention**

  The Centers for Disease Control and Prevention have loaned an epidemiologist to the IOM Office in Jordan to support health activities for United States-bound refugees, to serve as a liaison and to provide programmatic, scientific and epidemiological guidance for pre-departure treatment, vaccinations and other health interventions in Jordan and the Middle East.

- **Technical expert on protection work, funded by the Government of Switzerland**

  The Government of Switzerland, represented by the Swiss Agency for Development and Cooperation, is funding the secondment of a technical expert to hold the position of Protection Officer to support IOM field offices in ensuring protection mainstreaming and protection principles are integrated.

- **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 Kuwait City, funded by the Government of Kuwait**

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

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

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

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

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

Budgeted resources: 1 643 900

VIII.2 MIGRANT MANAGEMENT AND OPERATIONAL SYSTEMS APPLICATION (MIMOSA)

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 389 800		166 800	1 556 600

360. MiMOSA is an organization-wide information system for capturing and processing biographical and demographic information on individual migrants and the services provided to them with regard to migrant registration, movement, health assessment, assisted voluntary returns, reintegration and counter-trafficking. Every IOM field office with activities in one of the above areas uses the system, allowing better coordination of activities and services delivered to migrants and refugees. The MiMOSA data centrally captured through the web-based application allow 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.

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

Budgeted resources: 1 556 600

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	5 442 000	10 558 000		16 000 000

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

Budgeted resources: 16 000 000

VIII.4 SASAKAWA ENDOWMENT FUND

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.4	**Sasakawa Endowment Fund**		**35 000**		**35 000**

363. In line with the guidelines for the use of interest accrued on the Sasakawa Endowment Fund, an allocation from the interest the Fund is expected to earn in 2020 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: 35 000

VIII.5 PRIVATE PARTNERSHIPS

Programme/Project		Objectives
VIII.5.1	Implementation of the IOM Private Sector Partnership Strategy	To contribute to strengthening organizational capacity in effectively engaging the private sector in IOM operations through enhancing the capacities of IOM staff to identify and engage with private sector donors; increasing partnership with businesses; and the provision of effective support and oversight services for the implementation of the IOM Private Sector Partnership Strategy.
IOM Strategy: 2		Budgeted resources: 40 000
Private Partnerships		**Total budgeted resources: 40 000**

VIII.6 UNEARMARKED CONTRIBUTIONS

	Programme/Project	Staff and office costs	Programme costs	Overhead	Total costs
VIII.6	**Unearmarked Contributions**		**5 317 000**		**5 317 000**

364. The Administration continues to engage with Member States on the possibility of making unearmarked voluntary contributions to the Organization. Such contributions enhance the Organization's ability to undertake critical development and enhancement initiatives in areas such as information systems, controls, monitoring and evaluation, risk management and results-based management, and to adapt its strategies and priorities to respond to ever-changing migration patterns. The unearmarked contributions received have enabled the Administration to carry out such strategic initiatives, which would not have been possible within available core resources. Given the long-term nature of the Organization's internal governance reforms and migration policy support commitments, the Administration encourages Member States to make predictable, multi-year, unearmarked contributions to the Organization. The Operational Part of the Budget for 2020 includes such contributions from the following Member States: Austria, Belgium, Denmark, Norway, the United Kingdom and the United States.

Budgeted resources: 5 317 000

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET

OVERALL SUMMARY TABLES (in US dollars)

Overall 2020 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 Programming	92 515 400	69 445 200	33 994 600	1 079 300	31 530 100	42 422 100	21 287 200	292 273 900
II.	Migration Health	39 415 600	20 047 600	516 800		43 820 600	9 875 700	10 214 300	123 890 600
III.	Migration and Development	11 590 000		405 500		716 400	6 322 900	424 000	19 458 800
IV.	Regulating Migration	119 086 900	2 295 800	2 455 900		60 519 500	137 480 100	453 100	322 291 300
V.	Facilitating Migration	12 100 200	5 864 700	22 377 800		10 295 100	5 290 600	7 141 000	63 069 400
VI.	Migration Policy, Research and Communications	209 200					2 193 300	744 100	3 146 600
VII.	Land, Property and Reparation Programmes			6 481 000			61 500		6 542 500
VIII.	General Programme Support		878 900				559 100	26 209 900	27 647 900
	Grand total	**274 917 300**	**98 532 200**	**66 231 600**	**1 079 300**	**146 881 700**	**204 205 300**	**66 473 600**	**858 321 000**

For comparison, the geographical breakdown in document C/109/6/Rev. 1 is reproduced below.

Overall 2019 summary (C/109/6/Rev. 1)

		Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I.	Movement, Emergency and Post-crisis Programming	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**

PROGRAMMES AND PROJECTS BY REGION

Africa

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	28 040 700
I.2.2	Protecting Migrants in Situations of Vulnerability and Stabilizing Communities in Libya	12 591 800
I.3.2	Regional Migrant Response	2 500 100
I.3.3	Monitoring the Situation of Vulnerable Displaced Populations in Burundi	2 304 500
I.3.4	Response to Humanitarian Crisis in the Central African Republic	339 300
I.3.5	Protection for Vulnerable IDPs in the Democratic Republic of the Congo	3 899 500
I.3.6	Provision of Emergency Shelter and Non-food Items to IDPs in Ethiopia	987 700
I.3.7	Humanitarian Response to the Crisis in Nigeria	3 305 500
I.3.8	Humanitarian Assistance for Somali Returnees, Refugees and Migrants	807 700
I.3.9	Multisector Humanitarian Response for Displaced Populations and Host Communities in South Sudan	4 426 800
I.3.10	Humanitarian Assistance for IDPs, Refugees and Conflict-affected Populations in the Sudan	271 100
I.3.11	Strengthening Gender-based Violence Response in Zambia	30 800
I.4.1	Contributing to Community Stabilization Efforts in the Central African Republic	5 874 500
I.4.2	Conflict Resolution and Peacebuilding in the Lake Chad Region	386 600
I.4.3	Community Stabilization Initiatives in Burundi	828 700
I.4.4	Supporting Peacebuilding Efforts in Chad	2 930 300
I.4.5	Promoting Security and Peace in the Democratic Republic of the Congo	2 522 900
I.4.6	Strengthening Social Cohesion in the Western Region of Côte d'Ivoire	97 200
I.4.7	Contributing to Community Stabilization Efforts in Ethiopia	1 326 000
I.4.8	Programme for Human Security and Stabilization in Kenya	334 200
I.4.9	Promoting Community Stabilization in Mauritania	232 800
I.4.10	Promoting Community Cohesion and Livelihoods and Preventing Youth Violence and Violent Extremism in the Niger	3 690 000
I.4.11	Support for Disarmament, Demobilization and Reintegration Efforts and Community Stabilization in Nigeria	1 450 100
I.4.12	Increasing Stability and Human Security for Migrants and Mobile Populations in Somalia	11 469 900
I.4.13	Strengthening Social Cohesion and Stability in Uganda	383 100
I.4.14	Strengthening Human Rights Monitoring and Protection in Zimbabwe	1 483 600
	Subtotal	**92 515 400**

Africa (cont'd)

Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	30 744 600
II.2.1	Health Promotion and Assistance for Migrants in North Africa	724 000
II.2.2	Improving Sexual and Reproductive Health and HIV/AIDS Outcomes for People in Migration-affected Communities in Southern Africa	1 784 700
II.2.3	Supporting Quality Health Services in Burundi	375 100
II.2.4	Promoting Health-care Access for Migrants in Egypt	475 200
II.2.5	Essential Protection and Health Services for Migrants in Libya	145 700
II.2.6	Hosting the Global Fund Steering Committee Secretariat in Somalia	50 000
II.2.7	HIV/AIDS Initiatives in South Sudan	757 500
II.2.8	Joint UN Programme of Support on HIV/AIDS in Uganda	108 100
II.3.2	Expanding Efforts and Strategies to Protect and Improve Public Health in Africa	1 271 500
II.3.3	Health Preparedness and Response for Guinea	1 602 800
II.3.4	Supporting the Delivery of Emergency Primary Health-care Services in Somalia	1 376 400
	Subtotal	**39 415 600**
Migration and Development		
III.1.2	Regional Development and Protection Programme in North Africa	58 700
III.1.3	Support for the Free Movement of Persons and Migration in West Africa	2 420 100
III.1.4	Strengthening Diaspora Investment in Ethiopia and Ghana	143 300
III.1.5	Promoting Employment and Entrepreneurship for Young People to Reduce the Risks of Irregular Migration in Burkina Faso	39 300
III.1.6	Enhanced Youth Employment and Reduction of Irregular Migration in Guinea	645 400
III.1.7	Supporting Migration and Development in Morocco	2 664 800
III.1.8	Socioeconomic Empowerment and Microenterprise Development in the Niger	691 400
III.1.9	Reducing the Risk of Irregular Migration through Socioeconomic Empowerment in Sierra Leone	518 300
III.1.10	Institutionalizing Public Sector Development through the Somali Diaspora	811 700
III.1.11	Diaspora for Development in Tunisia	1 297 400
III.3.1	Local Development in Egypt through support from the Egyptian Diaspora	205 400
III.3.2	Engaging the Diaspora for Institutional Development in Somalia	2 094 200
	Subtotal	**11 590 000**
Regulating Migration		
IV.1.2	Assistance on Voluntary Return and Sustainable Community-based Reintegration	1 302 300
IV.1.3	Initiative for the Protection and Reintegration of Returnee Migrants in Africa	66 267 600
IV.1.4	Assistance to Address Irregular Migration and Smuggling in West Africa	2 126 600
IV.1.5	Establishment of a Multipurpose Migrant Return Assistance Centre in Ethiopia	531 700
IV.1.6	Initiative for the Protection and Reintegration of Returnee Migrants in the Gambia	1 294 300
IV.1.7	Initiative for the Protection and Reintegration of Returnee Migrants in Ghana	1 262 400
IV.1.8	Strengthening Migration Management and the Reintegration of Migrants in Guinea	1 335 100
IV.1.9	Strengthening Migration Management in Mauritania	58 800

Africa (cont'd)

Regulating Migration (cont'd)		
IV.1.10	Assisted Voluntary Return and Reintegration for Migrants in Situations of Vulnerability in the Niger	6 902 900
IV.1.11	Initiative for Migrant Protection and Reintegration in Nigeria	5 862 700
IV.2.2	Assistance for the Initiative for Counter-trafficking in Algeria	250 100
IV.2.3	Counter-trafficking Initiative in Burundi	544 000
IV.2.4	Enhancing Social Protection for Migrants in Djibouti	3 051 900
IV.2.5	Counter-trafficking Activities in Ethiopia	1 348 500
IV.2.6	Supporting National Efforts to Combat Human Trafficking in the Gambia	250 000
IV.2.7	Assistance for Child Victims of Trafficking in Ghana	140 500
IV.2.8	Capacity-building to Combat Trafficking in Persons in Guinea	703 400
IV.2.9	Assistance and Protection for Unaccompanied and Separated Children in Morocco	226 600
IV.2.10	Improving the Care for Victims of Trafficking in Mozambique	122 900
IV.2.11	Mitigating Human Trafficking in the Niger	60 900
IV.2.12	Combating Irregular Migration and Trafficking in Persons from Nigeria	1 534 900
IV.2.13	Enhancing Effective Implementation of Counter-trafficking Policies in Rwanda	18 200
IV.2.14	Counter-trafficking Activities in South Africa	61 800
IV.2.15	Raising Awareness about Violence against Women and Children in the United Republic of Tanzania	506 100
IV.2.16	Supporting Counter-trafficking Activities in Tunisia	700 300
IV.2.17	Joint Programme on Social Protection in Zambia	267 700
IV.2.18	Counter-trafficking Efforts in Zimbabwe	260 400
IV.3.1	Cross-border Trade Initiative in the Eastern and Southern African Region	503 100
IV.3.2	Cross-border Initiative in the Great Lakes Region	6 899 400
IV.3.3	Border Management initiatives in Benin	128 800
IV.3.4	Supporting Border Security for Migration Management in Burkina Faso	1 565 500
IV.3.5	Reinforcing Security and Social Cohesion in Côte d'Ivoire	251 500
IV.3.6	Strengthening Border Management in the Gambia	264 900
IV.3.7	Strengthening Border Management in Lesotho	194 500
IV.3.8	Enhancing Migration Management in Libya	340 600
IV.3.9	Reinforcing Peace and Stability in Mali	305 200
IV.3.10	Strengthening Border Management in Mauritania	2 732 800
IV.3.11	Supporting Border Management in the Niger	3 114 100
IV.3.12	Enhancing Migration Management in Nigeria	563 100
IV.3.13	Supporting Border Management in Senegal	4 002 200
IV.3.14	Cross-border Peacebuilding Initiative in the United Republic of Tanzania	993 200
IV.3.15	Enhancing Border Surveillance in Uganda	235 400
	Subtotal	**119 086 900**

Africa (cont'd)

Facilitating Migration		
V.1.1	Strengthening the Capacity of the African Union Commission	3 071 100
V.1.2	Promoting Safe and Fair Labour Migration in Kenya	24 000
V.1.3	Supporting Labour Migration in Rwanda	337 000
V.2.2	Migrant Integration	152 400
V.2.3	Facilitating the Regional Development and Protection Programme in North Africa	1 979 800
V.2.4	Supporting Youth Development in Morocco	77 500
V.3.1	Immigration and Visa Support Solutions	4 831 700
V.3.2	Travel Assistance for Individuals and Governments	1 626 700
	Subtotal	**12 100 200**
Migration Policy, Research and Communications		
VI.3.1	Awareness-raising and Information Campaigns in Guinea on the Risks of Irregular Migration	209 200
	Subtotal	**209 200**
	Total	**274 917 300**

Middle East

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	38 455 700
I.3.12	Emergency Response for Displaced Populations in Iraq	1 543 400
I.3.13	Humanitarian Response in the Syrian Arab Republic	6 703 500
I.3.14	Humanitarian Assistance for IDPs and Conflict-affected Communities in Yemen	5 906 800
I.4.15	Contributing to Stabilization Efforts in Iraq	12 690 800
I.4.16	Promoting Peace and Stability in Lebanon	1 228 700
I.4.17	Contributing to Stabilization Efforts in Yemen	2 916 300
	Subtotal	**69 445 200**
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	8 589 000
II.3.5	Emergency Health Response to the Crisis in the Middle East	10 476 600
II.3.6	Psychosocial Support for Crisis-affected Youth and Their Families in Lebanon	94 700
II.3.7	Life-saving Emergency Assistance for Migrants, IDPs and other Conflict-affected Populations in Yemen	887 300
	Subtotal	**20 047 600**
Regulating Migration		
IV.3.16	Supporting Stability and Sustainable Returns in Iraq	2 295 800
	Subtotal	**2 295 800**
Facilitating Migration		
V.3.1	Immigration and Visa Support Solutions	5 864 700
	Subtotal	**5 864 700**
General Programme Support		
VIII.1.2	Special Assignments and Support	878 900
	Subtotal	**878 900**
	Total	**98 532 200**

Latin America and the Caribbean

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	7 455 900
I.2.1	General Repatriation Assistance	88 900
I.3.15	Regional Response to Large-scale Migration from the Bolivarian Republic of Venezuela	1 359 500
I.4.18	Community Stabilization in Colombia	22 912 200
I.4.19	Strengthening Resilience in El Salvador	563 000
I.4.20	Enhancement of Disaster Risk Management Capacity in Haiti	859 100
I.4.21	Technical and Administrative Assistance for Infrastructure Development in Peru	756 000
	Subtotal	**33 994 600**
Migration Health		
II.2.9	Strategy for the Prevention of Malaria Re-establishment in Paraguay	516 800
	Subtotal	**516 800**
Migration and Development		
III.1.12	Campaign to Prevent Irregular Migration in Nicaragua	60 500
III.1.13	Administrative and Technical Assistance for Migration and Economic Development in Peru	345 000
	Subtotal	**405 500**
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	21 000
IV.1.12	Joint Peace Programme for the Post-conflict Generation in El Salvador	608 400
IV.2.19	Enhancing Effective Response to Trafficking in Persons in Central America	43 800
IV.2.20	Assisting Jamaica to Combat Child Trafficking	118 200
IV.3.17	Support for Activities of the Regional Conference on Migration	13 600
IV.3.18	Technical Cooperation in the Area of Migration (PLACMI), Latin America	11 000
IV.3.19	Technical Cooperation Project to Strengthen the Puebla Process	158 000
IV.3.20	Administrative and Technical Assistance for Migration Management Services in Argentina	650 000
IV.3.21	Technical Assistance in Designing and Implementing a Migration Policy in Chile	813 600
IV.3.22	Strengthening Capacities in Mexico to Prevent and Combat the Smuggling of Migrants	18 300
	Subtotal	**2 455 900**
Facilitating Migration		
V.1.4	Capacity-building in Migration Management in the Western Hemisphere	10 545 900
V.3.1	Immigration and Visa Support Solutions	5 193 800
V.3.2	Travel Assistance for Individuals and Governments	6 173 800
V.3.3	Enhancing the Capacity of the Immigration System in Argentina	464 300
	Subtotal	**22 377 800**
Land, Property and Reparation Programmes		
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	6 481 000
	Subtotal	**6 481 000**
	Total	**66 231 600**

North America

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	1 079 300
	Subtotal	**1 079 300**

	Total	**1 079 300**

Asia and Oceania

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	12 913 400
I.3.16	Regional Initiative on Evidence for Migration Analysis and Policy	3 582 000
I.3.17	Disaster Response Preparedness and Emergency Relief in the Federated States of Micronesia and the Marshall Islands	394 400
I.3.18	Strengthening National and Cross-border Humanitarian Protection in Afghanistan	254 900
I.3.19	Humanitarian Assistance for Populations in Situations of Vulnerability in Bangladesh	624 100
I.3.20	Capacity-building for Disaster Response in the Republic of Korea	287 400
I.3.21	Humanitarian Assistance for Afghan Nationals Returning from Pakistan	675 000
I.3.22	Emergency Support for Capacity-building in the Philippines	122 400
I.4.23	Strengthening Integration, Resilience and Reform in Afghanistan and Tajikistan	353 400
I.4.24	Disaster Risk Reduction and Capacity-building for Resilience in Bangladesh	3 004 500
I.4.25	Infrastructure Reconstruction Assistance in the Federated States of Micronesia	742 200
I.4.26	Disaster Risk Reduction in Nepal	616 900
I.4.27	Monitoring and Oversight of Infrastructure in Pakistan	675 400
I.4.28	Transition Initiative in Pakistan	5 703 600
I.4.29	Disaster Risk Reduction in Papua New Guinea	849 000
I.4.30	Addressing Instability in Island Provinces in the Philippines	439 900
I.4.31	Promoting Stability and Harmony in Host Communities in Thailand	114 900
I.4.32	Disaster Risk Reduction in Timor-Leste	176 700
	Subtotal	**31 530 100**
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	34 042 500
II.2.10	Strengthening Facilities to Support HIV, Tuberculosis and Malaria Patients in Myanmar	2 832 000
II.2.11	Strengthening Facilities to Eliminate Malaria in Thailand	399 800
II.3.8	Facilitating and Enhancing Health Services for Rohingya Refugees in Bangladesh	5 000 000
II.3.9	Promoting Access to Integrated Health Services in Myanmar	1 227 500
II.3.10	Humanitarian Health Assistance for Rohingya Refugees and At-risk Groups in Thailand	318 800
	Subtotal	**43 820 600**
Migration and Development		
III.1.14	Increasing the Developmental Impact of Migration in Myanmar	162 100
III.2.4	Protecting and Empowering Communities Adversely Affected by Climate Change in the Pacific Region	462 000
III.3.3	Migration and Development in Afghanistan	92 300
	Subtotal	**716 400**

Asia and Oceania (cont'd)

Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	125 800
IV.1.13	Assisted Voluntary Return and Reintegration for Migrants in Situations of Vulnerability for Bali Process Member States	281 700
IV.1.14	Return and Reintegration of Irregular Migrants and Unsuccessful Asylum Seekers in Australia, Nauru and Papua New Guinea	5 707 100
IV.1.15	Return and Reintegration Assistance for Afghanistan	11 268 000
IV.1.16	Return and Reintegration Assistance for Bangladesh	7 593 800
IV.1.17	Preventing Irregular Migration from Indonesia	27 839 200
IV.2.21	Combating Trafficking in Persons in Central Asia	1 946 200
IV.2.22	China: Strengthening Bilateral Counter-trafficking Cooperation	455 700
IV.2.23	Counter-trafficking Activities in Hong Kong Special Administrative Region, China	173 200
IV.2.24	Enhancing Counter-trafficking Efforts in Indonesia	65 600
IV.2.25	Return and Reintegration Assistance for Trafficking Victims in Japan	137 400
IV.2.26	Strengthening Capacities to Prosecute Trafficking in Persons in Papua New Guinea	299 000
IV.2.27	Counter-trafficking Activities in Solomon Islands	116 400
IV.2.28	Strengthening Counter-trafficking Efforts in Sri Lanka	447 700
IV.2.29	Supporting the Recovery of Human Trafficking Survivors in Thailand	17 800
IV.2.30	Tackling Modern Slavery in Viet Nam	1 646 100
IV.3.23	Support for the Bali Ministerial Conference	1 631 500
IV.3.24	Strengthening Border Management Capacity and Cross-border Cooperation	152 000
IV.3.25	Enhancing Migration Management Capacity in Sri Lanka	356 500
IV.3.26	Strengthening Border Management and Intelligence Capacity in Thailand	258 800
	Subtotal	**60 519 500**
Facilitating Migration		
V.1.5	Promoting Ethical Recruitment and Fair Labour in Asia	1 971 700
V.1.6	Quality Assurance and Recognition of Competency Certification Systems within ASEAN Economies	188 700
V.1.7	Facilitating Poverty Reduction through Skills Development for Safe Migration	2 247 400
V.1.8	Facilitating Labour Migration for Thai Workers	892 000
V.2.1	Migrant Training	618 100
V.3.1	Immigration and Visa Support Solutions	1 905 700
V.3.2	Travel Assistance for Individuals and Governments	2 271 500
V.3.4	Community Support Programmes in Australia	200 000
	Subtotal	**10 295 100**
	Total	**146 881 700**

Europe

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	28 383 300
I.2.1	General Repatriation Assistance	71 600
I.3.1	Enhancing Regional Convergence in Data Collection, Analysis and Dissemination	119 500
I.3.13	Humanitarian Response in the Syrian Arab Republic	4 503 400
I.3.23	Response to the Refugee and Migrant Situation in Bosnia and Herzegovina	1 408 300
I.4.33	Preventing Violent Extremism in the Western Balkans	528 300
I.4.34	Action for Resilience in Azerbaijan	232 000
I.4.35	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	3 162 400
I.4.36	Economic Enhancement for Kosovo*	2 717 400
I.4.37	Community Revitalization Initiative and Multisector Resilience Programme for Syrian refugees in Turkey	293 900
I.4.38	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	1 002 000
	Subtotal	**42 422 100**
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	9 166 700
II.2.12	Provision of Social and Psychological Support to Asylum Seekers in Bulgaria	115 300
II.2.13	Technical Assistance for Health Services and Support for the Local Health Authorities in Italy	593 700
	Subtotal	**9 875 700**
Migration and Development		
III.1.1	Guidelines on Mainstreaming Migration into International Cooperation and Development Policy	849 700
III.1.15	Diaspora Involvement in Development	142 000
III.1.16	Economic Development Initiatives for Albania through the Engagement of Albanian Communities Abroad	1 714 700
III.1.17	Socioeconomic Empowerment and Microenterprise Development in Armenia	107 200
III.1.18	Rural Development for Internally Displaced Populations in Azerbaijan	2 018 400
III.1.19	Mainstreaming the Concept of Diaspora Engagement in Bosnia and Herzegovina	134 300
III.1.20	Strengthening the Migration and Development Capacity of Italy	1 192 200
III.3.4	Action for Private Sector Competitiveness in Georgia	164 400
	Subtotal	**6 322 900**
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	69 333 000
IV.1.18	Providing Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	431 000
IV.1.19	Support for Voluntary Return and Reintegration of Migrants in Bulgaria	1 172 200
IV.1.20	Promotion of Voluntary Return in Cyprus	592 700
IV.1.21	Assisted Voluntary Return and Reintegration and Information Programme for Migrants in Hungary	64 200
IV.1.22	Voluntary Return and Reintegration from Latvia	159 300
IV.1.23	Assisted Voluntary Return and Reintegration from Lithuania	262 800

* 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.1.24	Assisted Voluntary Return and Reintegration from the Netherlands	11 253 600
IV.1.25	Voluntary Return and Reintegration of Migrants from Norway	2 945 300
IV.1.26	Assisted Voluntary Return and Reintegration from Switzerland	2 603 000
IV.1.27	Assisted Voluntary Return and Reintegration in Turkey	1 834 500
IV.2.31	Regional Initiative for Preventing Sexual and Gender-based Violence in Europe	543 400
IV.2.32	Counter-trafficking Activities in Belarus, France, Georgia, the Republic of Moldova, Slovakia and Ukraine	4 630 400
IV.2.33	Support to Strengthen Counter-trafficking Efforts in Bosnia and Herzegovina	157 900
IV.2.34	Assistance for Bulgarian Victims of Trafficking	156 300
IV.2.35	Enhancing Counter-trafficking Capacity in Georgia	13 500
IV.2.36	Family Tracing and Assessment Activities in Italy	453 800
IV.2.37	Assisted Voluntary Return and Reintegration for Victims of Trafficking in Sweden	501 500
IV.2.38	Promoting Transnational Cooperation on Counter-trafficking in Switzerland	131 600
IV.2.39	Strengthening the Rights of Children in Turkey	302 700
IV.3.27	European Readmission Capacity-building Facility (EURCAP)	10 854 700
IV.3.28	Supporting the Eastern Partnership Panel on Migration, Mobility and Integrated Border Management	30 900
IV.3.29	Regional Support for Protection-sensitive Migration Management in the Western Balkans and Turkey	923 100
IV.3.30	Regional Cooperation on Border Management	776 100
IV.3.31	Capacity-building for Migration Management in the Republic of Moldova and Ukraine	18 500
IV.3.32	Enhancing Security at the Belarus–Ukraine Border	916 900
IV.3.33	Improving Reception Capacities and Access to Services in Albania	157 300
IV.3.34	Support to Address the Phenomenon of Irregular Migrants in Belarus	2 041 100
IV.3.35	Sustaining Border Management and Migration Governance in Georgia	2 172 000
IV.3.36	Support for North Macedonia in Migration and Border Management	1 896 500
IV.3.37	Supporting Migration Management Efforts in Turkey	19 704 900
IV.3.38	Enhancing Border Management in Ukraine	104 300
IV.3.39	Supporting Vulnerable Individuals to Access the European Union Settlement Scheme	341 100
	Subtotal	**137 480 100**
Facilitating Migration		
V.1.10	Migration and Local Development Initiative in the Republic of Moldova	132 900
V.1.11	Encouraging Regular Migration in Poland	10 700
V.1.12	Promoting Ethical Recruitment in Slovakia	33 500
V.2.1	Migrant Training	816 900
V.2.2	Migrant Integration	2 752 500
V.3.1	Immigration and Visa Support Solutions	1 337 800
V.3.2	Travel Assistance for Individuals and Governments	206 300
	Subtotal	**5 290 600**

Europe (cont'd)

Migration Policy, Research and Communications		
VI.2.1	Efforts to Enhance Migration Data on the Central Mediterranean Route	866 900
VI.2.2	Global Migration Data Portal	97 400
VI.2.3	European Migration Network	1 190 300
VI.2.4	European and Cross-national Comparative Research on Migration	12 300
VI.3.2	Next-generation Information Systems to Support European Union External Policies	26 400
	Subtotal	**2 193 300**
Land, Property and Reparation Programmes		
VII.2	Empowerment and Reparations for the Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	61 500
	Subtotal	**61 500**
General Programme Support		
VIII.1.2	Special Assignments and Support	559 100
	Subtotal	**559 100**
	Total	**204 205 300**

Global Support/Services

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	20 313 000
I.3.1	Enhancing Regional Convergence in Data Collection, Analysis and Dissemination	955 000
I.4.22	Strengthening the Engagement of Diasporas in the United States for Disaster Response and Preparedness	19 200
	Subtotal	**21 287 200**
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	9 825 800
II.3.1	Strengthening IOM Capacity to Respond to Humanitarian and Public Health Emergencies	388 500
	Subtotal	**10 214 300**
Migration and Development		
III.2.1	Supporting the Mainstreaming of Environmental Sustainability in IOM Management Systems	28 000
III.2.2	Supporting Global Migration, Environment and Climate Change Policy and Practice	116 000
III.2.3	Supporting Implementation of the Platform on Disaster Displacement Strategy	280 000
	Subtotal	**424 000**
Regulating Migration		
IV.2.1	Emergency Direct Assistance for Victims of Trafficking	283 300
IV.4.1	Essentials of Migration Management	169 800
	Subtotal	**453 100**
Facilitating Migration		
V.1.9	Development of the International Recruitment Integrity System (IRIS)	647 700
V.2.1	Migrant Training	657 100
V.2.2	Migrant Integration	2 889 000
V.3.1	Immigration and Visa Support Solutions	1 741 500
V.3.2	Travel Assistance for Individuals and Governments	1 205 700
	Subtotal	**7 141 000**
Migration Policy, Research and Communications		
VI.1.1	Safety, Support and Solutions along the Central Mediterranean Route	744 100
	Subtotal	**744 100**
General Programme Support		
VIII.1.1	Junior Professional Officers	3 055 400
VIII.1.2	Special Assignments and Support	205 900
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 556 600
VIII.3	Staff and Services Covered by Miscellaneous Income	16 000 000
VIII.4	Sasakawa Endowment Fund	35 000
VIII.5	Private Partnerships	40 000
VIII.6	Unearmarked Contributions	5 317 000
	Subtotal	**26 209 900**
	Total	**66 473 600**
	Grand total	**858 321 000**

ANNEXES

ANNEX I – TRENDS IN CORE STRUCTURE FUNDING

Year	Administrative Part of the Budget (in CHF)	Real increase in %[a]	Total core structure (in USD)[b]	Total expenditure (in USD)[b]	Core as percentage of total expenditure	Statistical information		
						No. of Member States	No. of staff	No. of active projects
2008	38 045 000	ZNG	72 241 000	1 013 020 000	7.1%	125	7 127	2 000
2009	38 806 000	2.0%	75 236 000	1 027 290 000	7.3%	127	7 258	2 332
2010	39 388 000	1.5%	79 997 000	1 359 406 000	5.9%	127	7 121	2 302
2011	39 388 000	ZNG	87 027 000	1 309 710 000	6.6%	132	8 503	2 814
2012	39 398 792[c]	ZNG	89 641 000	1 230 644 000	7.3%	146	8 353	2 321
2013	39 404 908[c]	ZNG	94 997 000	1 233 953 000	7.7%	151	8 464	2 565
2014	41 007 909	4%	94 437 000	1 465 071 000	6.4%	157	8 658	2 750
2015	42 587 417	4%	107 671 000	1 585 200 000	6.8%	162	9 282	3 004
2016	45 459 030[c]	4%	112 985 000	1 602 307 000	7.1%	166	10 218	3 305
2017	50 690 324[c]	5.3%	129 354 000	1 606 412 000	8.1%	169	10 978	2 925
2018	50 728 318[c]	ZNG	140 824 000	1 841 572 000	7.6%	172	12 673	3 441
2019	52 240 024	2.9%	142 607 000	1 903 307 000[d]	7.5%	173[e]	12 700[d]	3 550[d]
2020	52 242 614[c]	ZNG	165 311 000	2 053 311 000[d]	8.1%	173[e]	12 700[d]	3 600[d]

[a] Excluding the contributions from new Member States.
[b] Figures given in US dollars are rounded to the nearest thousand.
[c] The increase represents the addition of contributions from new Member States, in line with the budget regulations.
[d] These are estimates based on projections.
[e] Number may be subject to change.

Note 1: The amounts given are either the final figure for the year, or the latest available revision or estimate.
Note 2: Core structure includes amount designated for staff security.

ZNG – Zero nominal growth.

ANNEX II – 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 2019 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 2019, total voluntary contributions made to the Mechanism amounted to USD 11,348,155, of which there was a remaining balance of USD 2,894,447.

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 2019 was USD 830,011, which is a level that requires 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 its management. The criteria for the use of the funds 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 be limited to 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 or office costs.

The balance of the Fund in August 2019 was USD 1,923,000.

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 10,000 refugees will be seeking assistance under the Refugee Loan Fund in 2020, and approximately USD 94,100,000 will be expended from the Fund to finance these movements.

The following table estimates the resources available and required for 2020, as well as the anticipated balance at the end of the year.

	2020 Estimates in USD
Resources	
Brought forward from 2019	10 000 000
Contributions from the United States Government	47 200 000
Repayments of promissory notes by refugees	46 800 000
Income from self-payers and other income	100 000
Interest income	10 000
Interest returned to the United States Treasury	(10 000)
Total resources	104 100 000
Estimated requirements	94 100 000
Estimated balance to be carried forward at the end of the year	**10 000 000**

SASAKAWA ENDOWMENT FUND

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

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

	2020 Estimates in USD
Capital account	
Balance at the beginning of the year	2 000 000
Balance from income account (see below)	0
Fund total at the end of the year	2 000 000
Income account	
Balance at the beginning of the year	0
Interest income earned during the year	35 000
Allocation of interest income to projects*	(35 000)
Balance at the end of the year	0
* Allocation for priority projects	USD 35 000

SPÜHLER WELFARE FUND

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

The Fund is managed by the 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 provide support to a spouse or partner with whom there are cohabitation arrangements in the case of the death of an IOM staff member (as defined in the Staff Regulations and Rules) who is on active duty.

- 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 and requested to match the contribution allocated by the Committee.

- Decisions will be taken within five working days upon receipt of a request.

- The Fund will provide a maximum allocation of USD 1,500 per case.

- An amount higher than USD 1,500 may exceptionally be approved if agreed jointly by the Committee and the Administration. The additional amount should be covered from other funding sources, such as the Committee's Compassion Fund.

- The total yearly allocations financed by the Fund will be limited to USD 15,000. Interest earned will be credited to the Fund at year end.

The balance of the Fund as of August 2019 was USD 97,940.

ANNEX III – 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.

To date the US dollar has risen against most other major currencies during 2019, significantly against the pound sterling. The average rate of exchange recorded from January to August 2019 for some of the major currencies used by IOM are shown below:

Swiss franc/US dollar	0.9957
Euro/US dollar	0.8877/1.1265
Pound sterling/US dollar	0.7823/1.2783
Canadian dollar/US dollar	1.3308
Australian dollar/US dollar	1.4255

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.

However, the Operational Part of the Budget is much more complex as many different currencies are received and expended in different locations. The Treasury Division closely monitors the net currency position and intervenes in the foreign exchange markets to rebalance IOM's currency position to be as close as possible to a naturally hedged position.

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 IV – 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	2019 estimates (C/109/6/Rev.1)									2020 estimates								
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	P	GS		P	GS		P	GS		P	GS		P	GS		P	GS	
HEADQUARTERS																		
Office of the Director General			10 000						10 000			10 000						10 000
Office of the Chief of Staff	2		254 000	3		411 000	5		665 000	5	1	1 126 800	2		113 000	7	1	1 239 800
Inspector General	3		504 000				3		504 000	9		1 704 000				9		1 704 000
Legal Affairs	4		527 000				4		527 000	9		1 580 000				9		1 580 000
Senior Regional Advisers			10 000						10 000			10 000						10 000
Gender Coordination	1		135 000				1		135 000	1		157 000				1		157 000
Ethics and Conduct Office				1		230 000	1		230 000			75 000	1		237 000	1		312 000
Ombudsperson												75 000						75 000
Spokesperson										1		249 000				1		249 000
Policy Hub										4	1	822 000	1		271 000	5	1	1 093 000
United Nations Network on Migration Secretariat													3	1	674 100	3	1	674 100
International Cooperation and Partnerships	2		221 000				2		221 000		1	189 000					1	189 000
Governing Bodies	1		123 000				1		123 000	1		140 000				1		140 000
International Partnerships	2		230 000				2		230 000	2		258 000				2		258 000
Meetings Secretariat	1		154 000				1		154 000	1		178 000				1		178 000
Translation Unit	4		491 000				4		491 000	5		848 000				5		848 000
Media and Communications	4	2	970 000	1		83 000	5	2	1 053 000	4	2	1 154 000	2		178 000	6	2	1 332 000
Donor Relations	4		594 000				4		594 000	4		745 000	1		176 000	5		921 000
Migration Policy Research	2	1	519 000				2	1	519 000	2	1	579 000				2	1	579 000
Multilateral Processes	2		282 000				2		282 000	1		122 000	1		97 000	2		219 000
International Migration Law	3		440 000				3		440 000	3		511 000				3		511 000
Migration Management	1		137 000	2		74 000	3		211 000	1	1	329 200				1	1	329 200
Migration Health	4		695 000	6		945 000	10		1 640 000	4		807 000	6		1 046 000	10		1 853 000
Immigration and Border Management	3		607 000	8		641 000	11		1 248 000	4		848 000	13		1 296 400	17		2 144 400
Migrant Protection and Assistance	3		426 000	5		544 000	8		970 000	4		750 000	8		960 000	12		1 710 000
Labour Mobility and Human Development	5		803 000				5		803 000	5		1 049 000	4		525 400	9		1 574 400
Migration, Environment and Climate Change	3		383 000				3		383 000	3		399 000				3		399 000
Operations and Emergencies	3		446 000	3		412 000	6		858 000	2	1	539 400	4	1	699 000	6	2	1 238 400
Preparedness and Response	7		1 278 000	6		484 000	13		1 762 000	9		1 824 000	8		1 010 000	17		2 834 000
Transition and Recovery	5		914 000				5		914 000	5		978 000				5		978 000
Resettlement and Movement Management	3		475 000	2	1	440 000	5	1	915 000	2		453 000	5	3	1 204 000	7	3	1 657 000
Land, Property and Reparations	1		158 000				1		158 000	1		184 000				1		184 000
Statistics and Knowledge Management				1		144 000	1		144 000									
Resources Management	3		490 000		1	114 000	3	1	604 000	3		621 000	1	1	291 000	4	1	912 000
Risk Management										2		341 000				2		341 000
Headquarters Building										1	1	414 000				1	1	414 000
Human Resources Management	5	4	1 617 000				5	4	1 617 000	8	4	2 438 000				8	4	2 438 000
Information and Communications Technology	2	1	665 000	1		176 000	3	1	841 000	3	1	878 000	4		902 000	7	1	1 780 000
Accounting and Financial Reporting	1		160 000		1	68 000	1	1	228 000	3		603 000	2		173 000	5		776 000
Budget	1		80 000				1		80 000	1		214 000				1		214 000
Treasury	2		300 000				2		300 000	2		358 000				2		358 000
Common Services		5	593 000					5	593 000		6	764 000					6	764 000
Procurement and Supply										1		252 000				1		252 000
Staff Travel		1	283 000					1	283 000		1	302 000					1	302 000
Global Staff Association Committee	1		146 000				1		146 000	1		220 000				1		220 000
Total – Headquarters	**88**	**14**	**16 120 000**	**39**	**3**	**4 766 000**	**127**	**17**	**20 886 000**	**117**	**21**	**26 098 400**	**66**	**6**	**9 852 900**	**183**	**27**	**35 951 300**
ADMINISTRATIVE CENTRES																		
Manila Administrative Centre	23	178	9 708 000	8	74	4 982 400	31	252	14 690 400	24	194	11 568 200	11	93	5 032 600	35	287	16 600 800
Panama Administrative Centre	7	41	3 450 000		3	125 800	7	44	3 575 800	5	42	3 435 000	1	4	496 100	6	46	3 931 100
Total – Administrative centres	**30**	**219**	**13 158 000**	**8**	**77**	**5 108 200**	**38**	**296**	**18 266 200**	**29**	**236**	**15 003 200**	**12**	**98**	**5 528 700**	**41**	**334**	**20 531 900**

OPERATIONAL PART OF THE BUDGET	2019 estimates (C/109/6/Rev.1)									2020 estimates								
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	P	GS		P	GS		P	GS		P	GS		P	GS		P	GS	
FIELD																		
ASIA AND THE PACIFIC																		
Regional Office – Bangkok, Thailand[a]	9	4	2 566 000			372 200	9	4	2 938 200	10	5	3 252 100	4	8	1 169 500	14	13	4 421 600
Afghanistan				19	83	9 386 700	19	83	9 386 700				8	42	5 667 700	8	42	5 667 700
Australia[a]	2	1	545 000	3	32	3 340 900	5	33	3 885 900	2	1	615 000	2	29	3 342 500	4	30	3 957 500
Bangladesh				7	161	3 477 500	7	161	3 477 500				5	60	2 948 000	5	60	2 948 000
Cambodia			5 000	1	20	885 000	1	20	890 000			102 000	1	23	938 600	1	23	1 040 600
China, including Hong Kong Special Administrative Region[a]	1	2	735 000	1	4	433 200	2	6	1 168 200	1	2	821 200		5	592 500	1	7	1 413 700
Fiji			225 000	1	3	26 200	1	3	251 200			216 000	1	2	196 100	1	2	412 100
India			75 000		7	102 800		7	177 800			150 000		4	82 700		4	232 700
Indonesia			20 000	12	272	8 266 400	12	272	8 286 400			20 000	9	208	8 450 500	9	208	8 470 500
Iran (Islamic Republic of)					1	90 700		1	90 700					7	393 000		7	393 000
Japan[b]	1	2	590 000		4	262 000	1	6	852 000	1	2	597 000		2	389 200	1	4	986 200
Lao People's Democratic Republic			100 000	2	10	111 300	2	10	211 300			200 000	1	3	105 500	1	3	305 500
Malaysia			2 000	5		2 443 700	5		2 445 700			15 000	5		2 599 500	5		2 614 500
Maldives			15 000						15 000			25 000						25 000
Marshall Islands				1	6	139 100	1	6	139 100			5 000		3	68 700		3	73 700
Micronesia (Federated States of)				19	16	51 800	19	16	51 800			5 000	12	6	468 900	12	6	473 900
Mongolia			27 000	1	3	43 900	1	3	70 900			27 000		2	32 100		2	59 100
Myanmar			20 000	1	80	1 006 400	1	80	1 026 400			20 000	5	129	3 131 700	5	129	3 151 700
Nauru					1	475 900		1	475 900						70 300			70 300
Nepal			24 000	11	120	3 288 200	11	120	3 312 200			44 000	3	95	2 710 300	3	95	2 754 300
New Zealand			25 000			105 400			130 400									
Pakistan				9	149	9 323 000	9	149	9 323 000				7	130	5 409 200	7	130	5 409 200
Palau												5 000						5 000
Papua New Guinea			42 000	4	41	1 387 300	4	41	1 429 300			60 000	2	20	612 100	2	20	672 100
Philippines			150 000	4	33	1 113 400	4	33	1 263 400			170 000	2	43	1 440 100	2	43	1 610 100
Republic of Korea		2	300 000		8	247 600		10	547 600		2	385 000		3	189 700		5	574 700
Solomon Islands			25 000	1		201 100	1		226 100			40 000		2	73 800		2	113 800
Sri Lanka				6	107	3 021 900	6	107	3 021 900				5	106	2 989 400	5	106	2 989 400
Thailand			2 000	11	200	11 043 700	11	200	11 045 700			22 000	19	136	8 674 700	19	136	8 696 700
Timor-Leste			41 000	1	5	100 000	1	5	141 000			60 000	1	5	155 300	1	5	215 300
Tonga												25 000						25 000
Vanuatu			10 000		1	10 000		1	20 000			35 000		1	33 500		1	68 500
Viet Nam				5	96	4 235 900	5	96	4 235 900				9	99	5 421 500	9	99	5 421 500
Subtotal	**13**	**11**	**5 544 000**	**125**	**1 463**	**64 993 200**	**138**	**1 474**	**70 537 200**	**14**	**12**	**6 916 300**	**102**	**1 173**	**58 356 600**	**116**	**1 185**	**65 272 900**
EUROPEAN ECONOMIC AREA																		
Regional Office – Brussels, Belgium	8	23	4 338 000	3	11	1 384 600	11	34	5 722 600	10	26	5 258 000	2	22	4 160 200	12	48	9 418 200
Austria			65 000		30	1 784 500		30	1 849 500			65 000		23	1 535 700		23	1 600 700
Belgium				1	24	2 766 900	1	24	2 766 900					21	2 056 100		21	2 056 100
Bulgaria			10 000		26	757 600		26	767 600			10 000		30	781 300		30	791 300
Croatia		1	60 000		2	33 100		3	93 100		1	60 000		5	191 500		6	251 500
Cyprus			31 000		1	4 200		1	35 200			31 000		8	334 500		8	365 500
Czechia			46 000		1	3 800		1	49 800			46 000		9	264 300		9	310 300
Denmark			25 000	1	1	132 000	1	1	157 000			50 000						50 000
Estonia			13 000		4	39 700		4	52 700			18 000		2	88 000		2	106 000
Finland[b]	1	2	320 000	1	15	560 600	2	17	880 600	1	2	317 000		25	1 885 900	1	27	2 202 900
France		1	118 000		10	424 500		11	542 500		1	119 000			37 700		1	156 700
Germany[b]	1	2	473 000	14	109	10 478 600	15	111	10 951 600	1	2	474 000	3	101	9 503 700	4	103	9 977 700
Greece			90 000	4	83	2 143 800	4	83	2 233 800			94 000	3	196	13 500 000	3	196	13 594 000
Hungary			40 000		10	87 100		10	127 100			50 000		2	59 900		2	109 900
Ireland			27 000		5	48 000		5	75 000			23 000		3	335 400		3	358 400

OPERATIONAL PART OF THE BUDGET	2019 estimates (C/109/6/Rev.1)									2020 estimates								
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	P	GS		P	GS		P	GS		P	GS		P	GS		P	GS	
EUROPEAN ECONOMIC AREA (cont'd)																		
Regional Office – Brussels, Belgium (cont'd)																		
Italy[a]	2	2	491 000	2	217	3 553 300	4	219	4 044 300	2	2	510 200	1	98	4 497 300	3	100	5 007 500
Latvia			10 000		2	86 300		2	96 300			10 000		1	77 100		1	87 100
Lithuania			10 000		11	304 800		11	314 800			15 000		8	263 500		8	278 500
Malta			38 000		4	211 600		4	249 600			38 000		2	85 300		2	123 300
Netherlands				5	67	6 192 100	5	67	6 192 100				3	60	6 401 500	3	60	6 401 500
Norway				4	27	2 433 100	4	27	2 433 100				3	17	1 801 900	3	17	1 801 900
Poland			45 000		6	141 300		6	186 300			66 000		3	141 000		3	207 000
Portugal			25 000		8	256 200		8	281 200			25 000		12	489 000		12	514 000
Romania			10 000		22	283 900		22	293 900			10 000		9	290 100		9	300 100
Slovakia			45 000		34	728 100		34	773 100			45 000		18	381 300		18	426 300
Slovenia			30 000		3	19 900		3	49 900			44 000		2	65 900		2	109 900
Spain			26 000		15	218 200		15	244 200			19 000		4	283 800		4	302 800
Switzerland				3	19	2 613 700	3	19	2 613 700				3	17	2 472 900	3	17	2 472 900
United Kingdom			50 000	4	37	2 637 800	4	37	2 687 800			50 000	4	39	3 431 800	4	39	3 481 800
Subtotal	**12**	**31**	**6 436 000**	**42**	**804**	**40 329 300**	**54**	**835**	**46 765 300**	**14**	**34**	**7 447 200**	**23**	**739**	**55 416 600**	**37**	**773**	**62 863 800**
EASTERN AND SOUTH-EASTERN EUROPE AND CENTRAL ASIA																		
Regional Office – Vienna, Austria	10	4	2 669 000				10	4	2 669 000	11	6	3 062 600			60 100	11	6	3 122 700
Albania			21 000	1	20	552 500	1	20	573 500			21 000	1	16	516 200	1	16	537 200
Armenia			33 000		7	146 400		7	179 400			33 000		6	156 600		6	189 600
Azerbaijan			10 000	1	8	375 500	1	8	385 500			10 000	1	15	668 600	1	15	678 600
Belarus			15 000	2	30	944 300	2	30	959 300			15 000	1	29	1 173 100	1	29	1 188 100
Bosnia and Herzegovina			50 000		36	1 242 700		36	1 292 700			100 000	4	30	1 459 900	4	30	1 559 900
Georgia			60 000	3	23	896 100	3	23	956 100			52 000	3	25	1 231 000	3	25	1 283 000
Kazakhstan[a]	1	1	282 000	1	5	437 500	2	6	719 500	1	1	291 000			709 400	1	1	1 000 400
Kyrgyzstan			27 000		12	382 000		12	409 000			30 000		9	290 800		9	320 800
Montenegro			30 000		1	74 800		1	104 800			30 000		3	94 200		3	124 200
North Macedonia			12 000		9	230 100		9	242 100			12 000		10	279 000		10	291 000
Republic of Moldova				2	37	740 800	2	37	740 800			10 000	1	21	679 100	1	21	689 100
Russian Federation			150 000	2	29	2 129 900	2	29	2 279 900			150 000	1	31	1 983 600	1	31	2 133 600
Serbia			70 000		20	655 600		20	725 600			70 000	1	10	460 900	1	10	530 900
Tajikistan			74 000	1	11	310 600	1	11	384 600			74 000	1	17	453 500	1	17	527 500
Turkey				16	100	7 748 300	16	100	7 748 300				19	136	7 178 700	19	136	7 178 700
Turkmenistan			15 000		6	130 700		6	145 700			15 000		2	103 200		2	118 200
Ukraine				12	143	7 927 000	12	143	7 927 000				9	97	5 552 100	9	97	5 552 100
Uzbekistan			15 000		7	132 000		7	147 000			25 000		3	116 900		3	141 900
Kosovo[c]			50 000	1	19	640 500	1	19	690 500			50 000	1	13	619 600	1	13	669 600
Subtotal	**11**	**5**	**3 583 000**	**42**	**523**	**25 697 300**	**53**	**528**	**29 280 300**	**12**	**7**	**4 050 600**	**43**	**472**	**23 786 500**	**55**	**479**	**27 837 100**
SOUTH AMERICA																		
Regional Office – Buenos Aires, Argentina	5	6	1 582 000				5	6	1 582 000	7	6	1 780 000	1	2	257 600	8	8	2 037 600
Argentina			50 000		30	2 466 000		30	2 516 000			50 000		8	299 000		8	349 000
Bolivia (Plurinational State of)			65 000		8	63 500		8	128 500			65 000		3	107 200		3	172 200
Brazil	1		350 000		3	28 000	1	3	378 000	1		363 000		9	204 000	1	9	567 000
Chile			40 000	1	15	684 100	1	15	724 100			40 000	1	9	608 100	1	9	648 100
Colombia			20 000	5	199	8 793 600	5	199	8 813 600				5	134	5 906 600	5	134	5 906 600
Ecuador			125 000	3	26	981 500	3	26	1 106 500			125 000	1	23	1 601 400	1	23	1 726 400
Paraguay			60 000		18	118 800		18	178 800			60 000		4	125 700		4	185 700
Peru			30 000	4	41	1 348 000	4	41	1 378 000			30 000	1	6	451 900	1	6	481 900
Uruguay		1	60 000		6	27 900		7	87 900			60 000		3	195 700		3	255 700
Venezuela (Bolivarian Republic of)			75 000						75 000			170 000			106 600			276 600
Subtotal	**6**	**7**	**2 457 000**	**13**	**346**	**14 511 400**	**19**	**353**	**16 968 400**	**8**	**6**	**2 743 000**	**11**	**200**	**9 863 800**	**19**	**206**	**12 606 800**

OPERATIONAL PART OF THE BUDGET	2019 estimates (C/109/6/Rev.1)									2020 estimates								
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	P	GS		P	GS		P	GS		P	GS		P	GS		P	GS	
CENTRAL AND NORTH AMERICA AND THE CARIBBEAN																		
Regional Office – San José, Costa Rica	8	11	2 142 000	12	14	300 700	20	25	2 442 700	8	10	2 399 600	3	7	1 248 500	11	17	3 648 100
Belize			35 000		2	800		2	35 800			47 000		2	151 900		2	198 900
Canada					11	786 100		11	786 100					9	760 400		9	760 400
Costa Rica			70 000	5	35	443 000	5	35	513 000			43 000	1	16	803 600	1	16	846 600
Cuba		1	18 000					1	18 000		1	41 000		1	30 000		2	71 000
Dominica			20 000						20 000			95 000			30 000			125 000
Dominican Republic			77 000	1	2	149 300	1	2	226 300			92 000	1	4	316 800	1	4	408 800
El Salvador			50 000	4	40	2 641 800	4	40	2 691 800			60 000	6	49	1 954 000	6	49	2 014 000
Guatemala			20 000		19	623 400		19	643 400			20 000		14	611 100		14	631 100
Guyana[a]	1	1	272 000	1	6	273 100	2	7	545 100	1	1	360 000		3	136 800	1	4	496 800
Haiti				6	29	2 166 900	6	29	2 166 900				2	17	741 800	2	17	741 800
Honduras			30 000		10	512 300		10	542 300			34 000		37	755 800		37	789 800
Jamaica			51 000		15	778 500		15	829 500			51 000		16	820 900		16	871 900
Mexico	1		220 000	1	13	143 900	2	13	363 900	1		250 000	2	20	898 600	3	20	1 148 600
Nicaragua		1	96 000					1	96 000		1	116 000		5	144 100		6	260 100
Trinidad and Tobago			20 000						20 000			65 000			19 600			84 600
Washington, D.C., United States of America[b]	2	7	1 954 000	1	5	328 000	3	12	2 282 000	3	8	2 663 500	1	2	418 200	4	10	3 081 700
United States country offices				4	181	14 594 500	4	181	14 594 500				9	73	11 924 200	9	73	11 924 200
Subtotal	**12**	**21**	**5 075 000**	**35**	**382**	**23 742 300**	**47**	**403**	**28 817 300**	**13**	**21**	**6 337 100**	**25**	**274**	**21 766 300**	**38**	**295**	**28 103 400**
MIDDLE EAST AND NORTH AFRICA																		
Regional Office – Cairo, Egypt	11	1	1 787 000		3	506 500	11	4	2 293 500	13	1	2 172 000	1		104 100	14	1	2 276 100
Algeria	1		200 000	3	5	390 600	4	5	590 600	1		235 000	1	8	460 800	2	8	695 800
Bahrain			130 000						130 000			140 000		1	71 900		1	211 900
Egypt				6	45	2 934 300	6	45	2 934 300				5	52	2 126 300	5	52	2 126 300
Iraq				17	88	6 449 700	17	88	6 449 700				17	73	5 802 700	17	73	5 802 700
Jordan			2 000	35	261	18 661 600	35	261	18 663 600	1		261 000	27	194	12 644 100	28	194	12 905 100
Kuwait				2	9	756 400	2	9	756 400				2	9	837 000	2	9	837 000
Lebanon			7 000	12	92	6 564 400	12	92	6 571 400			7 000	5	56	4 681 000	5	56	4 688 000
Libya				18	51	6 826 500	18	51	6 826 500				20	29	5 378 400	20	29	5 378 400
Morocco			180 000	1	9	436 800	1	9	616 800			210 000	5	31	1 636 400	5	31	1 846 400
Qatar																		
Saudi Arabia	1		230 000	1	1	12 900	2	1	242 900	1		259 400		1	11 400	1	1	270 800
Sudan			10 000	6	56	2 649 800	6	56	2 659 800			20 000	3	21	1 359 900	3	21	1 379 900
Syrian Arab Republic				1	9	414 400	1	9	414 400					8	283 100		8	283 100
Tunisia			50 000	3	14	639 500	3	14	689 500			50 000	6	33	1 313 300	6	33	1 363 300
United Arab Emirates				1		204 400	1		204 400				1		245 000	1		245 000
Yemen				3	12	1 830 500	3	12	1 830 500				9	25	3 867 600	9	25	3 867 600
Subtotal	**13**	**1**	**2 596 000**	**109**	**655**	**49 278 300**	**122**	**656**	**51 874 300**	**16**	**1**	**3 354 400**	**103**	**540**	**40 823 000**	**119**	**541**	**44 177 400**
CENTRAL AND WEST AFRICA																		
Regional Office – Dakar, Senegal	10	6	2 097 000	15	9	2 544 100	25	15	4 641 100	12	7	2 832 500	13	9	2 814 500	25	16	5 647 000
Benin					1	5 000		1	5 000					1	59 500		1	59 500
Burkina Faso				9	34	2 183 000	9	34	2 183 000			30 000	6	35	1 867 100	6	35	1 897 100
Cabo Verde			15 000		1	6 000		1	21 000			20 000			100			20 100
Cameroon				3	23	1 144 200	3	23	1 144 200				7	49	2 013 900	7	49	2 013 900
Central African Republic				3	6	392 600	3	6	392 600				16	10	2 937 200	16	10	2 937 200
Chad				1	9	529 400	1	9	529 400			35 000	5	17	1 141 300	5	17	1 176 300
Congo[d]					1	6 000		1	6 000									
Côte d'Ivoire				7	37	1 667 200	7	37	1 667 200			40 000	10	45	1 396 000	10	45	1 436 000
Gabon			10 000			4 000			14 000			10 000			5 000			15 000

OPERATIONAL PART OF THE BUDGET	2019 estimates (C/109/6/Rev.1)									2020 estimates								
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	P	GS		P	GS		P	GS		P	GS		P	GS		P	GS	
CENTRAL AND WEST AFRICA (cont'd)																		
Regional Office – Dakar, Senegal (cont'd)																		
Gambia				12	32	1 826 600	12	32	1 826 600				12	39	1 980 500	12	39	1 980 500
Ghana			38 000	7	58	3 088 100	7	58	3 126 100			50 000	7	50	2 913 100	7	50	2 963 100
Guinea				12	71	2 547 800	12	71	2 547 800				13	89	3 222 400	13	89	3 222 400
Guinea-Bissau			30 000	1	13	484 500	1	13	514 500			20 000	1	12	285 800	1	12	305 800
Liberia			50 000	2	10	66 800	2	10	116 800			50 000		2	10 000		2	60 000
Mali				10	53	3 206 100	10	53	3 206 100			40 000	11	68	2 747 200	11	68	2 787 200
Mauritania			50 000	7	32	1 761 600	7	32	1 811 600			50 000	7	22	1 192 400	7	22	1 242 400
Niger				35	92	7 063 200	35	92	7 063 200				41	148	7 481 400	41	148	7 481 400
Nigeria				15	78	4 384 900	15	78	4 384 900				41	196	10 863 100	41	196	10 863 100
Senegal				30	57	2 363 500	30	57	2 363 500			25 000	10	43	2 158 800	10	43	2 183 800
Sierra Leone			50 000	1	2	107 100	1	2	157 100			40 000	1	12	654 400	1	12	694 400
Togo						5 000			5 000						13 200			13 200
Subtotal	**10**	**6**	**2 340 000**	**170**	**619**	**35 386 700**	**180**	**625**	**37 726 700**	**12**	**7**	**3 242 500**	**201**	**848**	**45 756 900**	**213**	**855**	**48 999 400**
EAST AND HORN OF AFRICA																		
Regional Office – Nairobi, Kenya	8	8	2 204 000	2	3	1 172 000	10	11	3 376 000	9	8	2 543 000	9	11	2 237 300	18	19	4 780 300
Burundi				11	82	3 896 000	11	82	3 896 000				17	90	4 123 900	17	90	4 123 900
Djibouti				2	18	653 600	2	18	653 600				6	30	1 469 900	6	30	1 469 900
Eritrea			150 000						150 000			150 000						150 000
Kenya				18	230	10 968 300	18	230	10 968 300				16	148	9 089 100	16	148	9 089 100
Rwanda				5	48	1 983 400	5	48	1 983 400				6	50	2 053 300	6	50	2 053 300
Somalia				17	61	7 225 000	17	61	7 225 000				18	48	5 498 000	18	48	5 498 000
South Sudan				16	81	5 409 300	16	81	5 409 300				9	39	2 751 800	9	39	2 751 800
Uganda				8	132	4 813 300	8	132	4 813 300				9	94	3 964 800	9	94	3 964 800
United Republic of Tanzania			115 000	4	39	5 874 000	4	39	5 989 000			85 000	9	80	4 423 900	9	80	4 508 900
Subtotal	**8**	**8**	**2 469 000**	**83**	**694**	**41 994 900**	**91**	**702**	**44 463 900**	**9**	**8**	**2 778 000**	**100**	**590**	**35 612 000**	**109**	**598**	**38 390 000**
SOUTHERN AFRICA																		
Regional Office – Pretoria, South Africa	8	3	1 608 000	2	5	713 200	10	8	2 321 200	8	3	1 820 000	2	3	468 000	10	6	2 288 000
Angola			34 000		2	46 500		2	80 500			54 000		1	47 100		1	101 100
Botswana			44 000	1	6	12 500	1	6	56 500			74 000		2	24 600		2	98 600
Democratic Republic of the Congo			125 000	6	43	2 425 000	6	43	2 550 000			155 000	4	28	2 298 500	4	28	2 453 500
Eswatini			50 000		1	79 800		1	129 800			70 000	1	1	87 300	1	1	157 300
Lesotho			52 000	1	2	56 700	1	2	108 700			66 000	1	2	112 700	1	2	178 700
Madagascar			70 000	3	7	98 400	3	7	168 400			90 000		1	41 700		1	131 700
Malawi			25 000	3	10	762 900	3	10	787 900			25 000	2	19	612 200	2	19	637 200
Mauritius			75 000	1	2	106 200	1	2	181 200			84 600		3	112 300		3	196 900
Mozambique				2	10	785 200	2	10	785 200				3	8	686 100	3	8	686 100
Namibia			15 000	1	1	27 000	1	1	42 000			40 000		2	23 500		2	63 500
South Africa			20 000	5	34	2 786 100	5	34	2 806 100			40 000	3	28	1 822 000	3	28	1 862 000
Zambia			80 000	3	11	1 060 200	3	11	1 140 200			100 000	2	11	922 300	2	11	1 022 300
Zimbabwe			70 000	3	19	1 256 800	3	19	1 326 800			100 000	2	10	816 900	2	10	916 900
Subtotal	**8**	**3**	**2 268 000**	**31**	**153**	**10 216 500**	**39**	**156**	**12 484 500**	**8**	**3**	**2 718 600**	**21**	**120**	**8 075 200**	**29**	**123**	**10 793 800**
SPECIAL LIAISON OFFICES																		
Addis Ababa, Ethiopia	1	2	331 000	21	265	7 793 400	22	267	8 124 400	1	2	361 000	17	148	6 605 000	18	150	6 966 000
New York, United States of America	6	1	1 136 000	5	2	3 955 400	11	3	5 091 400	8	2	1 842 000				8	2	1 842 000
Subtotal	**7**	**3**	**1 467 000**	**26**	**267**	**11 748 800**	**33**	**270**	**13 215 800**	**9**	**4**	**2 203 000**	**17**	**148**	**6 605 000**	**25**	**152**	**8 808 000**

OPERATIONAL PART OF THE BUDGET	2019 estimates (C/109/6/Rev.1)									2020 estimates								
	Operational Support Income			Project funds			Total			Operational Support Income			Project funds			Total		
	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs	Staff positions		Staff, office and other costs	Staff positions		Staff, office and other costs	Staff positions		Total costs
	P	GS		P	GS		P	GS		P	GS		P	GS		P	GS	
African Capacity Building Centre (United Republic of Tanzania)	2	2	487 000				2	2	487 000	2	2	505 000				2	2	505 000
Global Migration Data Analysis Centre (Berlin, Germany)	3		770 000				3		770 000	3		816 000			185 400	3		1 001 400
Total – Field	**105**	**98**	**35 492 000**	**676**	**5 906**	**317 898 700**	**781**	**6 004**	**353 390 700**	**120**	**105**	**43 111 700**	**645**	**5 104**	**306 247 300**	**764**	**5 209**	**349 359 000**
GLOBAL ACTIVITIES																		
Junior Professional Officers				26		1 583 000	26		1 583 000				31		2 728 200	31		2 728 200
Course on International Migration Law			20 000						20 000			20 000						20 000
Gender mainstreaming activities			100 000						100 000			100 000						100 000
Information and communications technology			650 000						650 000			650 000						650 000
Maintenance of office premises												500 000						500 000
Leadership, diversity and inclusion initiatives			300 000						300 000			300 000						300 000
Migrant Management and Operational Systems Application																		
Private sector outreach			200 000						200 000			200 000						200 000
Publications			255 000						255 000			255 000						255 000
Regional consultative processes on migration			25 000						25 000			25 000						25 000
Special assignments and support				3		1 305 000	3		1 305 000				6		1 517 700	6		1 517 700
Staff development and learning			747 000						747 000			748 700						748 700
Support for consultations with civil society organizations			10 000						10 000			10 000						10 000
Total – Global activities			**2 307 000**	**29**		**2 888 000**	**29**		**5 195 000**			**2 808 700**	**37**		**4 245 900**	**37**		**7 054 600**
IOM Development Fund – Line 1			1 400 000						1 400 000			1 400 000						1 400 000
IOM Development Fund – Line 2		2	5 300 000					2	5 300 000		2	9 600 000					2	9 600 000
Total – IOM Development Fund		**2**	**6 700 000**					**2**	**6 700 000**		**2**	**11 000 000**					**2**	**11 000 000**
PROJECTS																		
Centre for Information on Migration in Latin America (CIMAL)			30 000						30 000			30 000						30 000
Humanitarian Assistance for Stranded Migrants			300 000						300 000			300 000						300 000
Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa			80 000						80 000			80 000						80 000
Loan funds administration				1	4	1 370 100	1	4	1 370 100				1	4	1 079 700	1	4	1 079 700
South American Conference on Migration process			20 000						20 000			20 000						20 000
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)			10 000						10 000			10 000						10 000
Technical Cooperation in the Area of Migration (PLACMI), Latin America			63 000						63 000			63 000						63 000
Technical Cooperation Project to Strengthen the Puebla Process			20 000						20 000			20 000						20 000
Total – Projects			**523 000**	**1**	**4**	**1 370 100**	**1**	**4**	**1 893 100**			**523 000**	**1**	**4**	**1 079 700**	**1**	**4**	**1 602 700**
Disaster recovery			**300 000**						**300 000**			**300 000**						**300 000**
Information Management Competence Centre (PRISM)			**2 900 000**						**2 900 000**			**2 900 000**						**2 900 000**
Staff security	**8**	**22**	**13 500 000**				**8**	**22**	**13 500 000**	**8**	**22**	**17 755 000**				**8**	**22**	**17 755 000**
Unbudgeted activities and structures			**3 500 000**						**3 500 000**			**3 500 000**						**3 500 000**
Enhanced policy and coordination capacity			**1 500 000**						**1 500 000**									
TOTAL	**231**	**355**	**96 000 000**	**753**	**5 990**	**332 031 000**	**984**	**6 345**	**428 031 000**	**274**	**386**	**123 000 000**	**761**	**5 212**	**326 954 500**	**1 035**	**5 598**	**449 954 500**

[a] Offices hosting coordinating functions.

[b] Offices hosting resource mobilization functions.

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

[d] The 2019 estimates for Congo have been corrected.

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

ANNEX V – MOVEMENT ESTIMATES

Service	Programme/Project	Region of origin	Total	Countries/Regions of destination												Other countries in				
				United States	Canada	Australia	Argentina	Netherlands	Denmark	Finland	Norway	Sweden	Africa	Middle East	Latin America and the Caribbean	Asia and Oceania	Europe
Movement, Emergency and Post-crisis Programming	Resettlement Assistance	Africa	16 805	4 325	6 480	1 910				35	70	2 685				25	1 275
		Middle East	28 565	10 605	7 260	2 315					1 110	1 950				335	4 990
		Latin America and the Caribbean	745	335	100	75						20				215	
		Asia and Oceania	7 330	2 670	2 320	1 390					30	420				500	
		Europe	6 690	2 065	1 800	580				5	615	50				5	1 570
		Subtotal	60 135	20 000	17 960	6 270				40	1 825	5 125	275			25	7 835
	Repatriation Assistance	Africa	300										275			25	
		Latin America and the Caribbean	10												10		
		Subtotal	310										275		10	25	
	Movement, Emergency and Post-crisis Programming – Total		**60 445**	**20 000**	**17 960**	**6 270**				**40**	**1 825**	**5 125**	**275**		**10**	**1 105**	**7 835**
Regulating Migration	Protection and Assistance for Migrants in Vulnerable Situations and Counter-trafficking	Middle East	45										45				
		Asia and Oceania	25													25	
		Europe	75													25	50
		Subtotal	145										45			50	50
	Return Assistance for Migrants and Governments	Africa	14 915										14 760			140	15
		Asia and Oceania	1 130	5				5				5	100	70	25	850	70
		Europe	30 855	25	30		15						2 135	4 455	755	6 370	17 070
		Subtotal	46 900	30	30		15	5				5	16 995	4 525	780	7 360	17 155
	Immigration and Border Management/Border and Identity Solutions	Africa	250										250				
		Subtotal	250										250				
	Regulating Migration – Total		**47 295**	**30**	**30**		**15**	**5**				**5**	**17 290**	**4 525**	**780**	**7 410**	**17 205**
Facilitating Migration	Labour Migration	Asia and Oceania	1 510														1 510
		Subtotal	1 510														1 510
	Immigration and Visas	Africa	3 800	525	520	610		45	20	290	50	95				70	1 575
		Middle East	665		10	310		5	40		5	5					290
		Latin America and the Caribbean	1 600	285	15	235		55	20	5		5	5		110	10	855
		North America	570												570		
		Asia and Oceania	2 520	300	50	1 325		10	5		5				340	10	475
		Europe	1 625		225					5	5		30		795	5	560
		Subtotal	10 780	1 110	820	2 480		115	85	300	65	105	35		1 815	95	3 755
	Facilitating Migration – Total		**12 290**	**1 110**	**820**	**2 480**		**115**	**85**	**300**	**65**	**105**	**35**		**1 815**	**95**	**5 265**
	GRAND TOTAL		**120 030**	**21 140**	**18 810**	**8 750**	**15**	**120**	**85**	**340**	**1 890**	**5 235**	**17 600**	**4 525**	**2 605**	**8 610**	**30 305**