

STANDING COMMITTEE ON PROGRAMMES AND FINANCE

Twenty-fourth Session

**REVISION OF THE
PROGRAMME AND BUDGET FOR 2019**

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ACRONYMS

ASEAN	Association of Southeast Asian Nations
ECOWAS	Economic Community of West African States
IDPs	Internally displaced persons
iGATOR	Integrated Global Airlines Ticket Order Record
IRIS	International Recruitment Integrity System
MiMOSA	Migration Management and Operational Systems Application
NGO	Non-governmental organization
OSI	Operational Support Income
PRIMA	Project Information and Management Application
PRISM	Processes and Resources Integrated Systems Management
PSEA	Prevention of sexual exploitation and abuse
UNHCR	Office of the United Nations High Commissioner for Refugees
UNJSPF	United Nations Joint Staff Pension Fund

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 is 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 includes 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 any 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 of refugees and related services by giving loans to those who require financial assistance to migrate to areas of resettlement. Repayment of such loans is secured by promissory notes signed by the refugee or his 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.

KEY DECISIONS AND
FEATURES OF THE REVISION
OF THE PROGRAMME
AND BUDGET FOR 2019



I. DECISIONS REQUIRED ON THE REVISION OF THE PROGRAMME AND BUDGET FOR 2019

Administrative Part of the Budget

1. The Administrative Part of the Budget is revised from CHF 52,229,662, as approved in document C/109/6/Rev.1, to CHF 52,240,024. The increase of CHF 10,362 arises from the assessed contribution of Uzbekistan, which joined IOM on 15 March 2019, following submission of the instrument ratifying the IOM Constitution. It is proposed that the additional funds be used to cover costs relating to staff development and learning.

Organizational structure

2. The following have been established in the Office of the Director General:
- (a) Policy Hub
 - (b) United Nations Network on Migration Secretariat

Operational Part of the Budget

3. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 1,660.1 million. This represents an increase of USD 648.4 million compared with the original 2019 budget of USD 1,011.7 million.

Operational Support Income

4. The OSI budget estimate approved for 2019 is USD 96 million. In line with existing provisions for use of the OSI reserve mechanism, the Administration proposes a drawdown of USD 4.8 million. The additional funds will be utilized in the following areas:
- (a) Project Information and Management Application (PRIMA)
 - (b) Headquarters building project
 - (c) Conversion of PRISM to SAP S/4HANA
 - (d) Strengthening of the Organization's cybersecurity posture regarding data systems
 - (e) Enhancing the capacity of the Human Resources Management Division in staff performance management and recruitment
 - (f) Strengthening IOM's data infrastructure to promote self-service analytics to inform business decisions and provide organizational insights
 - (g) Strengthening procurement and supply chain management and governance
 - (h) Internal governance framework
5. Should these proposals be approved, the final OSI budget would be USD 100.8 million.

SUMMARY TABLES

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

	Original estimate (C/109/6/Rev.1) Total costs CHF	Revision CHF	Revised estimate Total costs CHF
Administration	52 229 662	10 362 *	52 240 024

* This amount corresponds to the contributions from Uzbekistan, which joined IOM on 15 March 2019, following submission of the instrument ratifying the IOM Constitution.

Part II – Operations: funded by voluntary contributions

SERVICES/SUPPORT	Original estimate (C/109/6/Rev.1) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Migration Management	394 668 000	428 783 900	823 451 900
II. Migration Health	104 847 400	57 789 400	162 636 800
III. Migration and Development	116 759 300	8 311 400	125 070 700
IV. Regulating Migration	324 485 400	119 241 000	443 726 400
V. Facilitating Migration	47 956 400	12 458 400	60 414 800
VI. Migration Policy, Research and Communications	2 986 500	2 646 300	5 632 800
VII. Land, Property and Reparation Programmes	6 641 200	4 816 000	11 457 200
VIII. General Programme Support	13 401 800	14 307 600	27 709 400
TOTAL	1 011 746 000	648 354 000	1 660 100 000

ORGANIZATIONAL STRUCTURE

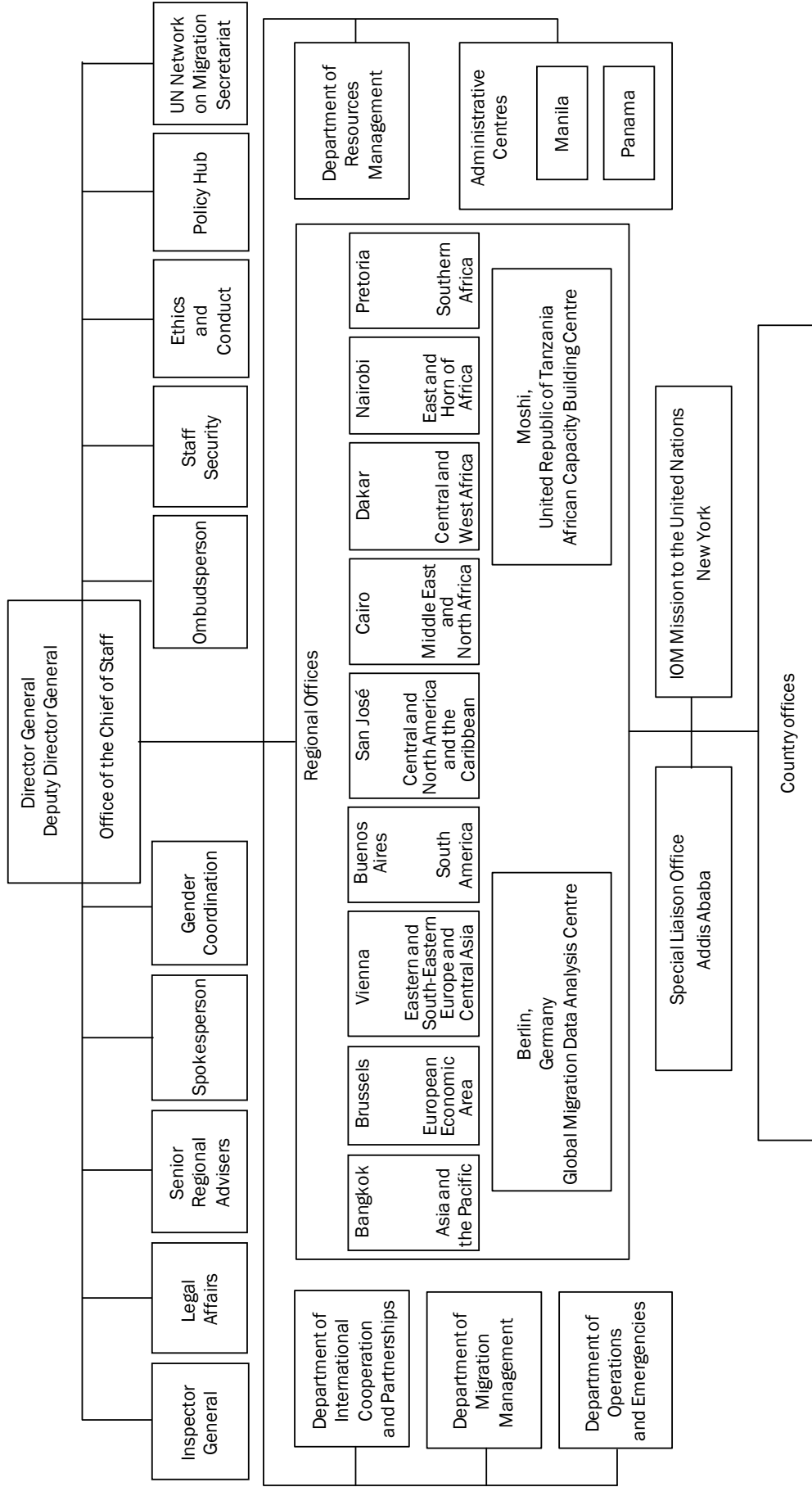


ORGANIZATIONAL STRUCTURE

6. In order to enhance policy coordination and strengthened coordination of migration within the United Nations system, the following have been established in the Office of the Director General:

- (a) **Policy Hub.** 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. The structure of the Policy Hub is currently being covered through a combination of various funding sources, including unearmarked contributions from Member States and seconded staff.

- (b) **United Nations Network on Migration Secretariat.** Following the designation of IOM as the coordinator and secretariat of the United Nations Network on Migration, a unit has been 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 a fund management unit, will also support 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.



FUNDING OF THE CORE STRUCTURE



SOURCES OF FUNDING FOR THE CORE STRUCTURE

7. The table on the following pages shows an update to the core structure funded by the Administrative Part of the Budget and OSI for 2019.

2019 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME

Staff and non-staff items covered by the Administrative Part of the Budget and 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		
Headquarters											
Director General and Deputy Director General	2				2	0	704 000	718 000	10 000	728 000	
Office of the Chief of Staff	6	3	2		8	3	1 755 000	1 791 000	427 000	2 218 000	
Inspector General	4	1	5		9	1	1 016 000	1 037 000	714 000	1 751 000	
Legal Affairs	5	1	4		9	1	1 194 000	1 218 000	527 000	1 745 000	
Senior Regional Advisers	6				6	0	1 483 000	1 513 000	10 000	1 523 000	
Ombudsperson	1				1	0	225 000	230 000		230 000	
Gender Coordination	1		1		2	0	257 000	262 000	135 000	397 000	
Ethics and Conduct Office	2				2	0	478 000	488 000		488 000	
International Cooperation and Partnerships	15	10	23	3	38	13	4 836 000	4 935 000	3 641 000	8 576 000	
Migration Management	13	3	19		32	3	3 387 000	3 456 000	3 051 000	6 507 000	
Operations and Emergencies	11	4	18		29	4	3 111 000	3 175 000	3 058 000	6 233 000	
Resources Management	19	19	14	11	33	30	7 128 000	7 273 000	4 188 000	11 461 000	
Global Staff Association Committee		1	1		1	1	151 000	154 000	146 000	300 000	
Total - Headquarters	85	42	88	14	173	56	25 725 000	26 250 000	16 120 000	42 370 000	29%
Administrative Centres											
Manila, Philippines											
Inspector General	1		7	5	8	5	186 000	190 000	1 345 000	1 535 000	
Legal Affairs	1		1	6	2	6	216 000	220 000	367 000	587 000	
Resources Management	3	8	11	122	14	130	821 000	838 000	4 249 800	5 087 800	
Procurement			1	12	1	12			417 300	417 300	
Other		4	4	33	4	37	93 000	95 000	3 434 900	3 529 900	
Subtotal - Manila Administrative Centre	5	12	23	178	28	190	1 316 000	1 343 000	9 708 000	11 051 000	
Panama City, Panama											
Inspector General		1	2		2	1	81 000	83 000	340 000	423 000	
Legal Affairs			1	3	1	3			369 000	369 000	
Resources Management	3	1	3	36	6	37	525 000	536 000	2 041 900	2 577 900	
Other			1	2	1	2			699 100	699 100	
Subtotal - Panama Administrative Centre	3	2	7	41	10	43	606 000	619 000	3 450 000	4 069 000	
Total - Administrative Centres	8	14	30	219	38	233	1 922 000	1 962 000	13 158 000	15 120 000	10%
Field											
Regional Offices											
Bangkok, Thailand	6	4	13	9	19	13	1 275 000	1 301 000	4 362 000	5 663 000	
Brussels, Belgium	6	4	12	29	18	33	1 660 000	1 694 000	5 622 000	7 316 000	
Vienna, Austria	4	3	11	5	15	8	1 101 000	1 123 000	2 951 000	4 074 000	
Buenos Aires, Argentina	5	3	5	6	10	9	1 156 000	1 180 000	1 582 000	2 762 000	
San José, Costa Rica	4	3	11	19	15	22	983 000	1 003 000	4 368 000	5 371 000	
Cairo, Egypt	4	3	11	1	15	4	828 000	845 000	1 787 000	2 632 000	
Dakar, Senegal	5	3	10	6	15	9	1 244 000	1 269 000	2 097 000	3 366 000	
Nairobi, Kenya	4	3	8	8	12	11	921 000	940 000	2 204 000	3 144 000	
Pretoria, South Africa	4	2	8	3	12	5	825 000	842 000	1 608 000	2 450 000	
Special Liaison Offices											
Addis Ababa, Ethiopia	2	1	1	2	3	3	381 000	389 000	331 000	720 000	
New York, United States of America	3	1	7	1	10	2	846 000	863 000	1 243 000	2 106 000	
African Capacity Building Centre in the United Republic of Tanzania			2	2	2	2			487 000	487 000	
Global Migration Data Analysis Centre in Germany			3	0	3	0			770 000	770 000	
Country offices									6 187 000	6 187 000	
Total - Field	47	30	101	91	148	121	11 220 000	11 449 000	35 492 000	46 941 000	31%
Total - Headquarters, Administrative Centres and field	140	86	219	324	359	410	38 867 000	39 661 000	64 770 000	104 431 000	70%
Other staff benefits:											
Travel on appointment or transfer							350 000	357 000		357 000	
Installation grant							440 000	449 000		449 000	
Terminal emoluments							700 000	714 000		714 000	
TOTAL STAFF COSTS - PART 1							40 357 000	41 181 000	64 770 000	105 951 000	71%

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2019 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME
(continued)

Staff and non-staff items covered by the Administrative Part of the Budget and project-related overhead income part of Operational Support Income					
PART 2: NON-STAFF	Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
		Admin. ^a	OSI	Admin. ^a and OSI	
Non-staff costs:					
General office	3 984 760	4 066 000	500 000	4 566 000	
Communications	985 000	1 005 000		1 005 000	
Contractual services	1 897 902	1 937 000	747 000	2 684 000	
Governing body sessions	435 000	444 000		444 000	
Duty travel	1 170 000	1 194 000		1 194 000	
UN-related cost-sharing fees	3 400 000	3 469 000		3 469 000	
Enhanced policy and coordination capacity			1 500 000	1 500 000	
Global activities			1 360 000	1 360 000	
Information Management Competence Centre (PRISM)			2 900 000	2 900 000	
Staff security			13 500 000	13 500 000	
Unbudgeted activities and structures			3 500 000	3 500 000	
Projects					
Humanitarian Assistance for Stranded Migrants			300 000	300 000	
Centre for Information on Migration in Latin America (CIMAL)			30 000	30 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America			63 000	63 000	
Technical Cooperation Project to Strengthen the Puebla Process			20 000	20 000	
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)			10 000	10 000	
South American Conference on Migration Process			20 000	20 000	
Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa			80 000	80 000	
TOTAL NON-STAFF COSTS - PART 2	11 872 662	12 115 000	24 530 000	36 645 000	25%
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME	52 229 662	53 296 000	89 300 000	142 596 000	96%
Staff and non-staff items covered by miscellaneous income part of Operational Support Income					
PART 3: MISCELLANEOUS INCOME	Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
		Admin. ^a	OSI	Admin. ^a and OSI	
IOM Development Fund					
IOM Development Fund - Line 1			1 400 000	1 400 000	
IOM Development Fund - Line 2			5 300 000	5 300 000	
Total IOM Development Fund			6 700 000	6 700 000	4%
TOTAL MISCELLANEOUS INCOME - PART 3			6 700 000	6 700 000	4%
	(CHF)	(USD)	(USD)	(USD)	
GRAND TOTAL	52 229 662	53 296 000	96 000 000	149 296 000	100%
Assessed contributions of new Member States ^b	10 362	10 600		10 600	
Drawdown from OSI reserve mechanism ^c			4 800 000	4 800 000	
REVISED GRAND TOTAL	52 240 024	53 306 600	100 800 000	154 106 600	

^a Administrative Part of the Budget converted at CHF 0.98 to USD 1.

^b In line with Standing Committee on Programmes and Finance Resolution No. 18 on budget regulations and practices, adopted on 27 June 2018, the 2019 budget is increased by CHF 10,362 as a result of the admission of Uzbekistan as a new Member State on 15 March 2019, following submission of the instrument ratifying the IOM Constitution. It is proposed that the additional amount be used to cover costs relating to staff development and learning.

^c The OSI budget estimate approved for 2019 is USD 96 million. In line with existing provisions of the OSI reserve mechanism, the Administration proposes a drawdown of USD 4.8 million.

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

PART I
ADMINISTRATION
(in Swiss francs)



ADMINISTRATION

(in Swiss francs)

8. The Administrative Part of the Budget is revised from CHF 52,229,662, as approved in document C/109/6/Rev.1, to CHF 52,240,024. The increase of CHF 10,362 arises from the assessed contribution of Uzbekistan, which joined IOM on 15 March 2019, following submission of the instrument ratifying the IOM Constitution.

9. It is proposed that the additional funds be used to help cover costs relating to staff development and learning, to build staff capacity and enable them to better support their field offices and the Organization at large.

10. The object of expenditure table is presented on pages 16 and 17.

ASSESSMENT SCALE

11. The scale of assessment and contributions table presented on pages 18 to 21 has been revised to include Uzbekistan, which joined IOM on 15 March 2019. Except for these changes and rounding differences, the contributions remain unchanged from the original budget.

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

	2019 - C/109/6/Rev.1			2019 revised 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		319 000			319 000
Office of the Chief of Staff	6	3	964 000	6	3	567 000	397 000		964 000
Inspector General	4	1	507 000	4	1	403 000	104 000		507 000
Legal Affairs	5	1	663 000	5	1	485 000	178 000		663 000
Senior Regional Advisers	6		667 000	6		667 000			667 000
Ombudsperson	1		103 000	1		103 000			103 000
Gender Coordination	1		96 000	1		96 000			96 000
Ethics and Conduct Office	2		181 000	2		181 000			181 000
International Cooperation and Partnerships	1	2	342 000	1	2	119 000	223 000		342 000
Governing Bodies	5	5	976 000	5	5	475 000	501 000		976 000
International Partnerships	1		100 000	1		100 000			100 000
Media and Communications	2		200 000	2		200 000			200 000
Donor Relations	2	1	313 000	2	1	199 000	114 000		313 000
Migration Policy Research	1	2	331 000	1	2	95 000	236 000		331 000
Multilateral Processes	2		197 000	2		197 000			197 000
International Migration Law	1		81 000	1		81 000			81 000
Migration Management	1	2	332 000	1	2	134 000	198 000		332 000
Migration Health	2	1	329 000	2	1	191 000	138 000		329 000
Immigration and Border Management	2		200 000	2		200 000			200 000
Migrant Protection and Assistance	4		343 000	4		343 000			343 000
Labour Mobility and Human Development	3		274 000	3		274 000			274 000
Migration, Environment and Climate Change	1		98 000	1		98 000			98 000
Operations and Emergencies	4	2	659 000	4	2	396 000	263 000		659 000
Preparedness and Response	3		253 000	3		253 000			253 000
Transition and Recovery	2		185 000	2		185 000			185 000
Resettlement and Movement Management	2	2	361 000	2	2	180 000	181 000		361 000
Resources Management	2	1	316 000	2	1	193 000	123 000		316 000
Human Resources Management	5	3	925 000	5	3	516 000	409 000		925 000
Information and Communications Technology	3	4	676 000	3	4	257 000	419 000		676 000
Accounting	2	2	462 000	2	2	184 000	278 000		462 000
Budget	3	1	409 000	3	1	268 000	141 000		409 000
Treasury	2	1	267 000	2	1	147 000	120 000		267 000
Procurement and Supply	1		90 000	1		90 000			90 000
Common Services		7	784 000		7		784 000		784 000
Staff Travel	1		54 000	1		54 000			54 000
Global Staff Association Committee		1	99 000		1		99 000		99 000
Total - Headquarters	85	42	13 156 000	85	42	8 250 000	4 906 000		13 156 000
Administrative Centres									
Manila, Philippines	5	12	784 000	5	12	480 000	304 000		784 000
Panama City, Panama	3	2	373 000	3	2	242 000	131 000		373 000
Total - Administrative Centres	8	14	1 157 000	8	14	722 000	435 000		1 157 000
Field									
Regional Offices									
Bangkok, Thailand	6	4	766 000	6	4	475 000	291 000		766 000
Brussels, Belgium	6	4	1 096 000	6	4	563 000	533 000		1 096 000
Vienna, Austria	4	3	736 000	4	3	392 000	344 000		736 000
Buenos Aires, Argentina	5	3	700 000	5	3	472 000	228 000		700 000
San José, Costa Rica	4	3	634 000	4	3	364 000	270 000		634 000
Cairo, Egypt	4	3	479 000	4	3	378 000	101 000		479 000
Dakar, Senegal	5	3	645 000	5	3	468 000	177 000		645 000
Nairobi, Kenya	4	3	505 000	4	3	366 000	139 000		505 000
Pretoria, South Africa	4	2	461 000	4	2	338 000	123 000		461 000
Subtotal - Regional Offices	42	28	6 022 000	42	28	3 816 000	2 206 000		6 022 000
Special Liaison Offices									
Addis Ababa, Ethiopia	2	1	182 000	2	1	164 000	18 000		182 000
New York, United States of America	3	1	415 000	3	1	297 000	118 000		415 000
Subtotal - Special Liaison Offices	5	2	597 000	5	2	461 000	136 000		597 000
Total - Field	47	30	6 619 000	47	30	4 277 000	2 342 000		6 619 000
Total - Headquarters, Administrative Centres and field	140	86	20 932 000	140	86	13 249 000	7 683 000		20 932 000

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

	2019 - C/109/6/Rev.1			2019 revised estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
<i>A-1: STAFF - FIXED COSTS (statutory) - Continued</i>									
Other staff benefits									
Post adjustment			7 360 000			7 360 000			7 360 000
Health and accident insurances			1 604 000			1 371 000	233 000		1 604 000
Contribution to UNJSPF			5 190 000			4 263 000	927 000		5 190 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	140	86	35 786 000	140	86	26 243 000	8 843 000	700 000	35 786 000
<i>A-2: STAFF - VARIABLE COSTS (statutory)</i>									
Mobility and hardship allowance			486 000			486 000			486 000
Family allowance			771 000			319 000	452 000		771 000
Language allowance			86 000				86 000		86 000
Rent subsidy			446 000			446 000			446 000
Education grant			1 659 000			1 659 000			1 659 000
Home leave			333 000			333 000			333 000
Travel on appointment or transfer			350 000					350 000	350 000
Installation grant			440 000					440 000	440 000
A-2: Subtotal - Staff variable costs (statutory)			4 571 000			3 243 000	538 000	790 000	4 571 000
Total - Staff salaries and benefits	140	86	40 357 000	140	86	29 486 000	9 381 000	1 490 000	40 357 000
<i>B-1: NON-STAFF - FIXED COSTS (statutory)</i>									
Amortization, rental and maintenance of premises			1 353 760					1 353 760	1 353 760
<i>B-2: NON-STAFF - VARIABLE COSTS</i>									
General office									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Hardware, software and maintenance services			1 896 000					1 896 000	1 896 000
Office supplies, printing and other services			410 000					410 000	410 000
Total - General office			3 984 760					3 984 760	3 984 760
Communications									
E-mail			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
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					1 090 924	1 090 924
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
Total - Contractual services			1 897 902					1 897 902	1 897 902
Governing body sessions									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of space, equipment, etc.			65 000					65 000	65 000
Total - Governing body sessions			435 000					435 000	435 000
Travel and representation			1 170 000					1 170 000	1 170 000
UN-related cost-sharing fees			3 400 000					3 400 000	3 400 000
B-2: Subtotal - Non-staff - Variable costs			10 518 902					10 518 902	10 518 902
Total - Non-staff costs			11 872 662					11 872 662	11 872 662
Assessed contributions of new Member States^a								10 362	10 362
GRAND TOTAL	140	86	52 229 662	140	86	29 486 000	9 381 000	13 373 024	52 240 024

^a In line with Standing Committee on Programmes and Finance Resolution No. 18 on budget regulations and practices, adopted on 27 June 2018, the 2019 budget is increased by CHF 10,362 as a result of the admission of Uzbekistan as a new Member State on 15 March 2019, following submission of the instrument ratifying the IOM Constitution. It is proposed that the additional amount be used to cover costs relating to staff development and learning.

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

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

MEMBER STATES	2018 Assessment scale %	2018 Contributions	2019 Assessment scale %	2019 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0065	3 295	0.0065	3 395
Albania	0.0086	4 359	0.0086	4 492
Algeria	0.1735	87 948	0.1734	90 561
Angola	0.0108	5 475	0.0108	5 640
Antigua and Barbuda	0.0022	1 115	0.0022	1 149
Argentina	0.9611	487 185	0.9604	501 587
Armenia	0.0065	3 295	0.0065	3 395
Australia	2.5181	1 276 433	2.5163	1 314 184
Austria	0.7758	393 256	0.7752	404 862
Azerbaijan	0.0646	32 746	0.0646	33 739
Bahamas	0.0151	7 654	0.0151	7 886
Bangladesh	0.0108	5 475	0.0108	5 640
Belarus	0.0603	30 566	0.0603	31 493
Belgium	0.9536	483 383	0.9529	497 670
Belize	0.0011	558	0.0011	574
Benin	0.0032	1 622	0.0032	1 671
Bolivia (Plurinational State of)	0.0129	6 539	0.0129	6 737
Bosnia and Herzegovina	0.0140	7 097	0.0140	7 312
Botswana	0.0151	7 654	0.0151	7 886
Brazil	4.1192	2 088 035	4.1163	2 149 814
Bulgaria	0.0485	24 585	0.0485	25 330
Burkina Faso	0.0043	2 180	0.0043	2 246
Burundi	0.0011	558	0.0011	574
Cabo Verde	0.0011	558	0.0011	574
Cambodia	0.0043	2 180	0.0043	2 246
Cameroon	0.0108	5 475	0.0108	5 640
Canada	3.1473	1 595 377	3.1451	1 642 586
Central African Republic	0.0011	558	0.0011	574
Chad	0.0054	2 737	0.0054	2 820
Chile	0.4299	217 918	0.4296	224 367
China	8.5348	4 326 316	8.5287	4 454 273
Colombia	0.3470	175 895	0.3467	181 070
Comoros	0.0011	558	0.0011	574
Congo	0.0065	3 295	0.0065	3 395
Cook Islands	0.0011	558	0.0011	574
Costa Rica	0.0506	25 649	0.0506	26 427
Côte d'Ivoire	0.0097	4 917	0.0097	5 066
Croatia	0.1067	54 087	0.1066	55 674
Cuba	0.0700	35 483	0.0700	36 559
Cyprus	0.0463	23 470	0.0463	24 181
Czechia	0.3707	187 909	0.3704	193 448
Democratic Republic of the Congo	0.0086	4 359	0.0086	4 492
Denmark	0.6293	318 994	0.6288	328 402
Djibouti	0.0011	558	0.0011	574
Dominica	0.0011	558	0.0011	574
Dominican Republic	0.0496	25 142	0.0495	25 852

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

MEMBER STATES	2018 Assessment scale %	2018 Contributions	2019 Assessment scale %	2019 Contributions
	(1)	(2)	(3)	(4)
Ecuador	0.0722	36 598	0.0721	37 656
Egypt	0.1638	83 031	0.1637	85 495
El Salvador	0.0151	7 654	0.0151	7 886
Eritrea	0.0011	558	0.0011	574
Estonia	0.0409	20 732	0.0409	21 361
Eswatini	0.0022	1 115	0.0022	1 149
Ethiopia	0.0108	5 475	0.0108	5 640
Fiji	0.0032	1 622	0.0032	1 671
Finland	0.4913	249 042	0.4910	256 434
France	5.2355	2 653 891	5.2318	2 732 406
Gabon	0.0183	9 276	0.0183	9 558
Gambia	0.0011	558	0.0011	574
Georgia	0.0086	4 359	0.0086	4 492
Germany	6.8841	3 489 572	6.8792	3 592 791
Ghana	0.0172	8 719	0.0172	8 983
Greece	0.5075	257 253	0.5071	264 842
Grenada ^a	0.0011	284	0.0011	574
Guatemala	0.0302	15 308	0.0301	15 720
Guinea	0.0022	1 115	0.0022	1 149
Guinea-Bissau	0.0011	558	0.0011	574
Guyana	0.0022	1 115	0.0022	1 149
Haiti	0.0032	1 622	0.0032	1 671
Holy See	0.0011	558	0.0011	574
Honduras	0.0086	4 359	0.0086	4 492
Hungary	0.1735	87 948	0.1734	90 561
Iceland	0.0248	12 571	0.0248	12 952
India	0.7941	402 532	0.7935	414 420
Iran (Islamic Republic of)	0.5075	257 253	0.5071	264 842
Ireland	0.3610	182 992	0.3607	188 382
Israel	0.4633	234 848	0.4630	241 810
Italy	4.0384	2 047 077	4.0355	2 107 615
Jamaica	0.0097	4 917	0.0097	5 066
Japan	10.4299	5 286 948	10.4222	5 443 189
Jordan	0.0215	10 898	0.0215	11 229
Kazakhstan	0.2058	104 321	0.2057	107 431
Kenya	0.0194	9 834	0.0194	10 132
Kiribati	0.0011	558	0.0011	574
Kyrgyzstan	0.0022	1 115	0.0022	1 149
Lao People's Democratic Republic ^a	0.0032	827	0.0032	1 671
Latvia	0.0539	27 322	0.0538	28 098
Lesotho	0.0011	558	0.0011	574
Liberia	0.0011	558	0.0011	574
Libya	0.1347	68 280	0.1346	70 297
Lithuania	0.0776	39 336	0.0775	40 476
Luxembourg	0.0690	34 976	0.0689	35 984
Madagascar	0.0032	1 622	0.0032	1 671

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

MEMBER STATES	2018 Assessment scale %	2018 Contributions	2019 Assessment scale %	2019 Contributions
	(1)	(2)	(3)	(4)
Malawi	0.0022	1 115	0.0022	1 149
Maldives	0.0022	1 115	0.0022	1 149
Mali	0.0032	1 622	0.0032	1 671
Malta	0.0172	8 719	0.0172	8 983
Marshall Islands	0.0011	558	0.0011	574
Mauritania	0.0022	1 115	0.0022	1 149
Mauritius	0.0129	6 539	0.0129	6 737
Mexico	1.5462	783 774	1.5451	806 957
Micronesia (Federated States of)	0.0011	558	0.0011	574
Mongolia	0.0054	2 737	0.0054	2 820
Montenegro	0.0043	2 180	0.0043	2 246
Morocco	0.0582	29 502	0.0581	30 344
Mozambique	0.0043	2 180	0.0043	2 246
Myanmar	0.0108	5 475	0.0108	5 640
Namibia	0.0108	5 475	0.0108	5 640
Nauru	0.0011	558	0.0011	574
Nepal	0.0065	3 295	0.0065	3 395
Netherlands	1.5968	809 423	1.5957	833 384
New Zealand	0.2888	146 394	0.2886	150 727
Nicaragua	0.0043	2 180	0.0043	2 246
Niger	0.0022	1 115	0.0022	1 149
Nigeria	0.2252	114 155	0.2250	117 510
North Macedonia	0.0075	3 802	0.0075	3 917
Norway	0.9148	463 715	0.9141	477 406
Pakistan	0.1002	50 792	0.1001	52 279
Palau ^a	0.0011	284	0.0011	574
Panama	0.0366	18 553	0.0366	19 115
Papua New Guinea	0.0043	2 180	0.0043	2 246
Paraguay	0.0151	7 654	0.0151	7 886
Peru	0.1465	74 261	0.1464	76 460
Philippines	0.1778	90 127	0.1777	92 807
Poland	0.9062	459 356	0.9055	472 914
Portugal	0.4224	214 116	0.4221	220 449
Republic of Korea	2.1970	1 113 666	2.1954	1 146 588
Republic of Moldova	0.0043	2 180	0.0043	2 246
Romania	0.1983	100 519	0.1981	103 461
Rwanda	0.0022	1 115	0.0022	1 149
Saint Kitts and Nevis	0.0011	558	0.0011	574
Saint Lucia	0.0011	558	0.0011	574
Saint Vincent and the Grenadines	0.0011	558	0.0011	574
Samoa	0.0011	558	0.0011	574
Sao Tome and Principe	0.0011	558	0.0011	574
Senegal	0.0054	2 737	0.0054	2 820
Serbia	0.0345	17 488	0.0345	18 018
Seychelles	0.0011	558	0.0011	574
Sierra Leone	0.0011	558	0.0011	574

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

MEMBER STATES	2018 Assessment scale %	2018 Contributions	2019 Assessment scale %	2019 Contributions
	(1)	(2)	(3)	(4)
Slovakia	0.1724	87 390	0.1723	89 987
Slovenia	0.0905	45 875	0.0904	47 213
Solomon Islands	0.0011	558	0.0011	574
Somalia	0.0011	558	0.0011	574
South Africa	0.3922	198 807	0.3919	204 677
South Sudan	0.0032	1 622	0.0032	1 671
Spain	2.6323	1 334 321	2.6304	1 373 775
Sri Lanka	0.0334	16 931	0.0334	17 444
Sudan	0.0108	5 475	0.0108	5 640
Suriname	0.0065	3 295	0.0065	3 395
Sweden	1.0301	522 161	1.0293	537 571
Switzerland	1.2283	622 629	1.2275	641 084
Tajikistan	0.0043	2 180	0.0043	2 246
Thailand	0.3135	158 914	0.3133	163 627
Timor-Leste	0.0032	1 622	0.0032	1 671
Togo	0.0011	558	0.0011	574
Tonga	0.0011	558	0.0011	574
Trinidad and Tobago	0.0366	18 553	0.0366	19 115
Tunisia	0.0302	15 308	0.0301	15 720
Turkey	1.0969	556 022	1.0961	572 458
Turkmenistan	0.0280	14 193	0.0280	14 624
Tuvalu	0.0011	558	0.0011	574
Uganda	0.0097	4 917	0.0097	5 066
Ukraine	0.1110	56 266	0.1109	57 920
United Kingdom	4.8088	2 437 595	4.8054	2 509 710
United Republic of Tanzania	0.0108	5 475	0.0108	5 640
United States of America	23.7044	12 015 833	23.6869	12 370 927
Uruguay	0.0851	43 137	0.0851	44 445
Vanuatu	0.0011	558	0.0011	574
Venezuela (Bolivarian Republic of)	0.6152	311 847	0.6148	321 091
Viet Nam	0.0625	31 681	0.0624	32 590
Yemen	0.0108	5 475	0.0108	5 640
Zambia	0.0075	3 802	0.0075	3 917
Zimbabwe	0.0043	2 180	0.0043	2 246
Subtotal	100.0776	50 728 318	100.0054	52 229 662
NEW MEMBER STATE				
Uzbekistan ^b			0.0248	10 362
Grand total	100.0776	50 728 318	100.0302	52 240 024

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

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

Note: The total number of Member States is 173.

PART II
OPERATIONS
(in US dollars)



OPERATIONAL SUPPORT INCOME



SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

12. The projected project-related overhead income has been updated.
13. The Director General, taking into consideration the different priorities and urgent needs of the Organization, has approved the transfer of two positions established within the Department of Operations and Emergencies (as approved in the Programme and Budget for 2019 (C/109/6/Rev.1)) to different locations, as follows:
- (a) Transfer of the position for migration crisis analysis to the Manila Administrative Centre.
 - (b) Transfer of the position for a humanitarian officer to the IOM Office to the United Nations in New York.
14. The OSI budget estimate approved for 2019 is USD 96 million. In line with existing provisions for use of the OSI reserve mechanism, the Administration proposes a drawdown of USD 4.8 million. Should these proposals be approved, the final OSI budget would be USD 100.8 million. The additional funds will be utilized in the following areas:
- (a) **Project Information and Management Application (PRIMA).** PRIMA for All is a central online project information and management system, which was developed based on IOM project management processes and best practices. This system reinforces the project development and endorsement process; allows IOM to better operationalize a results-based management approach that incorporates monitoring and evaluation of project implementation and performance; and addresses the ever-increasing requests from Member States to enhance the capacity of IOM to capture, monitor and report on project results, learn lessons and replicate good practices. Although some donor contributions have been received, the Organization requires additional resources to partially cover the costs of the ongoing roll-out of the system.
 - (b) **Headquarters building project.** The project proposal for the Headquarters building includes costs to be covered by the Organization for engaging a consultancy firm and the recruitment of a project manager to prepare the relevant documentation for the study loan – which will establish the cost of the project – and to later prepare the mortgage application to the Government of Switzerland, in line with paragraph 2 of Council Resolution No. 1373 of 27 November 2018 on a plan for the Headquarters building.
 - (c) **Conversion of PRISM to SAP S/4HANA.** Implemented in 2006, IOM's enterprise resource planning (ERP) system provides the platform for managing core financial and human resource planning. Technical support for the current version of PRISM, the SAP solution used by the Organization, will be discontinued by 2025, making it necessary to plan for its upgrade. The proposed S/4HANA platform offers better intelligence and interoperability between technology tools. Consequently, IOM must move all its applications and related systems from the existing SAP ECC system to S/4HANA. This initiative will involve the complete technical conversion of our PRISM system to SAP S/4HANA, which will be designed to maintain existing data and will provide the opportunity for IOM to adopt innovation, where needed, based on internal capacity and at its own pace. The SAP S/4HANA conversion is expected to be carried out between 2019 and 2021. It is crucial to adequately plan and allocate resources for the design, implementation and timely testing of the system to ensure continuity of critical functions.
 - (d) **Strengthening the Organization's cyber security posture regarding data systems.** The additional resources will allow the Organization to continue its ongoing work to obtain the hardware, software and human resources needed to manage IT security risks and build capacity to address related challenges.
 - (e) **Enhancing the capacity of the Human Resources Management Division in staff performance management and recruitment.** The Organization wishes to improve its appraisal and recruitment processes, with a focus on meeting organizational staff requirements, building the right competencies and improving employee performance and development, in line with institutional objectives. This initiative seeks to enhance the performance management and e-recruitment systems to increase IOM's ability to attract and recruit the right people for the right jobs and to link organizational strategies with individual goals and performance.
 - (f) **Strengthening IOM data infrastructure to promote self-service analytics to inform business decisions and provide organizational insights.** IOM is seeking to modernize its data analytics and business intelligence systems to provide non-technical users with the ability to quickly and

easily construct and visualize complex data analyses in real time in compliance with data governance and data security provisions. This initiative will reduce transactional costs and increase interoperability, collaboration, efficiency and productivity.

- (g) **Strengthening procurement and supply chain management and governance.** In the context of the ongoing review of internal governance, this initiative aims to enhance procurement and supply chain results, operational effectiveness and efficiency by strengthening procurement and supply functions, policies and procedures; streamlining business operating processes; and automating procurement and supply chain transactions and performance measures. This initiative will support all IOM offices that implement procurement and supply chain processes by enhancing synergies and improving procurement services and supply chain responsiveness in terms of programme/project delivery, operational excellence, and effective controls.
- (h) **Internal governance framework.** This initiative aims to enhance the overall functioning of the Organization by driving continuous 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. In order to achieve this, an internal governance framework is being developed to improve efficiency, effectiveness, agility, consistency, accountability and transparency across the Organization. The Administration has identified initial action points which require one-time investments and will allow for the establishment of essential baselines in key areas, which will support and facilitate the application of the framework to other areas in the future. Factors such as the urgency of reform, the risks associated with the selected areas and the effort required have also been considered in the prioritization of activities.

15. Details on the sources and application of Operational Support Income are shown on the next page.

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

SUMMARY TABLE (in US dollars)

Sources	Original estimate (C/109/6/Rev.1)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
General overhead	74 800 000	1 000 000	75 800 000
Overhead to cover staff security	14 500 000	(1 000 000)	13 500 000
Total project-related overhead income	89 300 000		89 300 000
MISCELLANEOUS INCOME			
Unearmarked contributions	2 500 000		2 500 000
Interest income	4 200 000		4 200 000
Total miscellaneous income	6 700 000		6 700 000
Drawdown from OSI reserve mechanism		4 800 000	4 800 000
Total	96 000 000	4 800 000	100 800 000

Application	Original estimate (C/109/6/Rev.1)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
Staff and services for Headquarters	16 120 000	(213 000)	15 907 000
Staff and services for Administrative Centres	13 158 000	106 000	13 264 000
Staff and services for regional offices	26 581 000		26 581 000
Staff and services for Special Liaison Offices	1 467 000	107 000	1 574 000
Staff and services for country offices	6 187 000		6 187 000
African Capacity Building Centre	487 000		487 000
Global Migration Data Analysis Centre	770 000		770 000
Global Activity/Support	2 180 000		2 180 000
Information technology	3 850 000		3 850 000
Staff security	13 500 000		13 500 000
Unbudgeted activities and structures	3 500 000		3 500 000
Enhanced policy and coordination capacity	1 500 000		1 500 000
Total project-related overhead income	89 300 000		89 300 000
MISCELLANEOUS INCOME			
IOM Development Fund – Line 1	1 400 000		1 400 000
IOM Development Fund – Line 2	5 300 000		5 300 000
Total miscellaneous income	6 700 000		6 700 000
Proposed initiatives for use of the OSI reserve mechanism drawdown		4 800 000	4 800 000
Total	96 000 000	4 800 000	100 800 000

GENERAL INFORMATION AND FINANCING



OPERATIONS

(in US dollars)

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

INTRODUCTION

17. The originally approved Operational Part of the Budget of USD 1,011.7 million has increased by USD 648.4 million to approximately USD 1,660.1 million owing primarily to the implementation of new initiatives and the expansion of some ongoing activities since document C/109/6/Rev.1 was approved. The increase is significant because of new or expanded activities in the following areas: Emergency Preparedness and Response Assistance; Transition and Stabilization Assistance; Migration Health Assistance for Crisis-affected Populations; Return Assistance for Migrants and Governments; Protection and Assistance for Migrants in Situations of Vulnerability and Counter-trafficking; Immigration and Border Management; and Unearmarked Contributions. Details of these and other changes are outlined under the relevant sections in Part II of this document.

PROJECT-RELATED OVERHEAD

18. In line with Resolution No. 1265 on funding the core structure, adopted by the Council on 26 November 2013, the current project-related overhead rate is 7 per cent on total project costs; however, a lower rate may be applied to bilateral funds from developing Member States that request technical assistance from IOM for the implementation of national development projects, and to “pass through” funds where IOM’s involvement is limited to transferring funds to another entity.

19. The project-related overhead established for 2019 is budgeted at USD 89.3 million. For a few active projects, which had been negotiated under different overhead regimes before the new rate was adopted, the old rates continue to be applied.

20. The Administration maintains a mechanism to allocate funds transparently and to report on the portion of overhead earmarked for the staff security mechanism.

21. The following table illustrates the income that the Administration expects to be generated from the different overhead rates. Based on the level of activities, the overhead income currently projected should be sufficient to reach the target of USD 89.3 million budgeted for the year. The table presented in the Programme and Budget for 2019 (C/109/6/Rev.1) is also provided, for comparison.

22. In line with Standing Committee on Programmes and Finance Resolution No. 18 on budget regulations and practices, adopted on 27 June 2018, should actual Operational Support Income exceed the budgeted amount at the end of the year, the difference will be applied towards Line 2 of the IOM Development Fund, staff security and unforeseen shortfalls; any balance remaining thereafter will be credited to the OSI reserve mechanism.

23. The Organization continues to convert projects to the 7 per cent overhead rate approved by the Member States in Council Resolution No. 1265 of 26 November 2013.

PROJECT-RELATED OVERHEAD SUMMARY

Overhead rate	2019 Total budget in millions of USD	% of total 2019 budget	2019 Staff and office costs out of the total budget in millions of USD	2019 Overhead in millions of USD
9.5% on staff/office costs	1.0	0.1%	0.0	-
12% on staff/office costs	218.3	13.1%	91.3	11.0
5% on total costs	77.5	4.7%	41.9	3.7
7% on total costs	1 146.9	69.1%	336.9	65.6
0 to 4%	216.4	13.0%	19.8	1.8
TOTAL	1 660.1	100%	489.9	82.1
Difference needed to bring overhead income to the projected level in 2019				7.2
TOTAL	1 660.1	100%	489.9	89.3

Note: USD 7.2 million must be realized from new and additional projects/funding over the course of 2019 in order to reach to the projected level of overhead income of USD 89.3 million. The confirmed overhead funding of USD 82.1 million is derived from ongoing projects which continue at previously agreed overhead rates until they end or can be converted to the higher rate. The increase in the overhead rate to 7 per cent will gradually have an effect as it is applied to new projects.

24. For comparison, the table presented in document C/109/6/Rev.1 is reproduced below.

PROJECT-RELATED OVERHEAD SUMMARY (C/109/6/Rev.1)

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

FINANCING OF THE OPERATIONAL PART OF THE BUDGET

25. 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.**

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

	USD	USD
Total Operational Part of the Budget		1 660 100 000
Earmarked contributions		
Anticipated earmarked contributions and reimbursements from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	1 475 612 000	
Refugee Loan Fund (principally the United States Government)	158 200 000	
Total earmarked contributions		1 633 812 000
Unearmarked contributions		22 088 000
Interest income		4 200 000
TOTAL ANTICIPATED RESOURCES		1 660 100 000

27. A breakdown of financing of the Operational Part of the Budget is provided on pages 35 and 36.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

28. The updated list of anticipated voluntary contributions from Member States and other donors for the implementation of projects under the Operational Part of the Budget for 2019 is shown on pages 35 and 36. Part of the earmarked contributions relates to reimbursable transport-related services for resettlement programmes and the remainder is applied directly to the projects for which the funds have been earmarked. In certain cases, not all the financial resources earmarked by donors in 2018 for specific initiatives were utilized or committed in the course of the year. The remaining funds have therefore been carried over into 2019 for continued project implementation and included as budgeted resources.

29. The amount in the “unearmarked” column is based on specific discussions, notifications received and agreements concluded with Member States.

30. Given that IOM has limited financial resources that can be used in a flexible manner to respond to migration issues or for implementing strategic institutional initiatives, the Administration continues its efforts to encourage Member States to consider making unearmarked voluntary contributions to the Organization. Such funds enhance the Organization’s ability to adapt its strategies and priorities to address ever-changing migration patterns.

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

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

	Unearmarked/ interest income USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		12 540 300	12 540 300
Australia		59 413 600	59 413 600
Austria ^a	40 000	2 398 400	2 438 400
Azerbaijan		20 900	20 900
Belgium ^a	1 120 000	7 571 100	8 691 100
Belize		5 600	5 600
Bosnia and Herzegovina		62 500	62 500
Bulgaria ^a		1 513 400	1 513 400
Canada		62 217 300	62 217 300
Central African Republic		60 000	60 000
Chad		2 490 500	2 490 500
Chile		824 600	824 600
China		126 600	126 600
Colombia		24 710 700	24 710 700
Costa Rica		5 600	5 600
Croatia ^a		442 800	442 800
Cyprus ^a		528 200	528 200
Czechia ^a		102 700	102 700
Denmark ^a	3 811 600	2 803 400	6 615 000
Dominican Republic		5 600	5 600
El Salvador		5 600	5 600
Estonia ^a		348 700	348 700
Finland ^a		6 128 700	6 128 700
France ^a		6 902 000	6 902 000
Germany ^a		111 581 600	111 581 600
Greece ^a		5 704 800	5 704 800
Guatemala		5 600	5 600
Honduras		5 600	5 600
Hungary ^a		124 500	124 500
Iceland		298 100	298 100
Ireland ^a		2 175 400	2 175 400
Italy ^a		31 451 300	31 451 300
Japan		19 160 000	19 160 000
Latvia ^a		114 700	114 700
Lithuania ^a		314 100	314 100
Luxembourg ^a		256 000	256 000
Marshall Islands		85 600	85 600
Mexico		38 600	38 600
Myanmar		388 200	388 200
Netherlands ^a	3 750 000	39 569 100	43 319 100
New Zealand		1 166 200	1 166 200
Nicaragua		5 600	5 600
Norway	1 756 200	14 400 500	16 156 700
Panama		5 600	5 600

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

	Unearmarked/ interest income USD	Earmarked USD	Total USD
MEMBER STATES (continued)			
Paraguay		942 500	942 500
Peru		102 295 800	102 295 800
Philippines		4 180 500	4 180 500
Poland ^a		400 400	400 400
Portugal ^a	227 500		227 500
Republic of Korea		3 913 700	3 913 700
Romania ^a		436 100	436 100
Serbia		67 800	67 800
Slovakia ^a		1 005 800	1 005 800
Spain ^a		1 403 700	1 403 700
Sweden ^a	5 492 700	17 903 900	23 396 600
Switzerland		11 482 500	11 482 500
Thailand		960 000	960 000
Turkey		5 544 500	5 544 500
United Kingdom ^a	3 890 000	61 147 400	65 037 400
United States of America	2 000 000	394 786 200	396 786 200
Uruguay		585 600	585 600
Total - Member States	22 088 000	1 025 136 300	1 047 224 300
OTHERS			
Kuwait		8 212 500	8 212 500
Saudi Arabia		1 718 600	1 718 600
United Arab Emirates		378 900	378 900
Kosovo ^b		920 100	920 100
United Nations organizations		119 583 200	119 583 200
European Union ^a		318 421 800	318 421 800
Refugee Loan Fund repayments		54 000 000	54 000 000
Migrants, sponsors, voluntary agencies and others		103 171 900	103 171 900
Private sector		2 228 700	2 228 700
Sasakawa Endowment Fund interest		40 000	40 000
Interest income	4 200 000		4 200 000
Grand total	26 288 000	1 633 812 000	1 660 100 000

^a Consolidated contributions from the European Union and IOM Member States of the European Union total USD 639,081,800.

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

SERVICES/SUPPORT



SUMMARY TABLE

OPERATIONS: funded by voluntary contributions

SERVICES/SUPPORT		Original estimate (C/109/6/Rev.1) Total costs	Revision	Revised estimate Total costs
		USD	USD	USD
I.	Movement, Emergency and Post-crisis Migration Management	394 668 000	428 783 900	823 451 900
II.	Migration Health	104 847 400	57 789 400	162 636 800
III.	Migration and Development	116 759 300	8 311 400	125 070 700
IV.	Regulating Migration	324 485 400	119 241 000	443 726 400
V.	Facilitating Migration	47 956 400	12 458 400	60 414 800
VI.	Migration Policy, Research and Communications	2 986 500	2 646 300	5 632 800
VII.	Land, Property and Reparation Programmes	6 641 200	4 816 000	11 457 200
VIII.	General Programme Support	13 401 800	14 307 600	27 709 400
TOTAL		1 011 746 000	648 354 000	1 660 100 000

I. MOVEMENT, EMERGENCY AND POST-CRISIS MIGRATION MANAGEMENT

Programme/Project	Original estimate (C/109/6/Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
I.1 Resettlement Assistance	217 182 400	75 393 800	121 340 100	10 068 900	206 802 800
I.2 Repatriation Assistance	29 716 500	7 717 200	19 514 300	1 909 700	29 141 200
I.3 Emergency Preparedness and Response Assistance	42 408 600	97 830 700	237 101 400	20 465 800	355 397 900
I.4 Transition and Stabilization Assistance	101 691 900	55 267 200	155 771 600	11 041 500	222 080 300
I.5 Elections Support	3 668 600	198 100	9 354 000	477 600	10 029 700
Total	394 668 000	236 407 000	543 081 400	43 963 500	823 451 900

35. The changes made in the Revision of the Programme and Budget for 2019 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2019 (C/109/6/Rev.1) was approved by the Council in November 2018.

36. The budgeted resources in this section have increased from the original estimate of USD 394.7 million to USD 823.5 million. The increase of USD 428.8 million relates mainly to humanitarian assistance provided to IDPs and conflict-affected communities in Bangladesh, Iraq, the Niger, South Sudan, the Syrian Arab Republic and Yemen; assistance for migrants stranded in Greece; and community stabilization activities in Colombia, Iraq, Somalia and Yemen.

I.1 Resettlement Assistance

Programme/Project	Objectives
I.1 Resettlement Assistance	<p>In line with cooperation agreements signed with host countries and in close collaboration with UNHCR and other international agencies, governmental organizations, NGOs and private sponsors, assistance will be provided to resettle approximately 87,000 people in various destinations in North America, Latin America, Europe, and Asia and Oceania under various resettlement programmes in 2019. These resettlements include international travel assistance from the country of departure, through transit points and on to the final destination and are organized through the Organization's worldwide network of field offices.</p> <p>The costs relating to people accepted for resettlement are generally covered by the governments concerned on a fully reimbursable basis, and the migrants' health is assessed either by IOM or by a panel of approved doctors at the request of the governments of some resettlement countries. Costs relating to family reunification cases are borne by sponsoring parties. Owing to the financial structure of some of the projects, the costs of health assessments to establish fitness for travel are funded under this programme area.</p> <p>The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 1, 2, 3, 5, 8, 9, 10, 11	<p>Original estimate: 217 182 400 Revision: (10 379 600) Budgeted resources: 206 802 800</p>
Resettlement Assistance	Total budgeted resources: 206 802 800

I.2 Repatriation Assistance

Programme/Project		Objectives
I.2.1	General Repatriation Assistance	To provide voluntary repatriation assistance to persons in Africa and Latin America willing to return to their countries of origin. In addition, IOM expects to assist with the voluntary repatriation of refugees within the framework of the UNHCR/IOM general agreement. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 10		Budgeted resources: 432 800
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. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 2, 3, 4, 5, 7, 9, 10, 11		Original estimate: 26 966 200 Revision: (991 300) Budgeted resources: 25 974 900
I.2.3	Facilitation of Sustainable Return and Reintegration in Sri Lanka	To enable the sustainable return and reintegration of Sri Lankan refugees through outreach, profiling, registration and other pre-departure support services, combined with individual and community-based support services at the arrival and post-arrival stages. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9		Budgeted resources: 2 317 500
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.		
I.2.4	Facilitation of Voluntary Return of Refugees of Myanmar in Thailand	To support the voluntary repatriation of refugees through facilitated return assistance from temporary shelters to the designated crossing points on the Thailand–Myanmar border.
IOM Strategy: 10		Budgeted resources: 416 000
Repatriation Assistance		Total budgeted resources: 29 141 200

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. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 7, 9		Original estimate: 1 800 700 Revision: (245 000) Budgeted resources: 1 555 700

Programme/Project		Objectives
I.3.2	Building the Capacities of Governments to Prepare for, Respond to and Manage Crisis-induced Displacement and Improving Understanding of Mobility Patterns in ECOWAS countries	To support national authorities in ECOWAS countries and grass-roots NGOs in the management of displacement through capacity-building activities; and to expand mapping of displacement and population movements through field training on the Displacement Tracking Matrix for national authorities and grass-roots NGOs. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 5		Budgeted resources: 36 900
I.3.3	Monitoring the Situation of Vulnerable Displaced Populations in Burundi	To improve the efficacy and suitability of the humanitarian assistance provided to highly vulnerable displaced populations in Burundi by profiling IDP populations and their humanitarian needs through the Displacement Tracking Matrix. 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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 4, 5, 9		Original estimate: 2 098 800 Revision: 1 700 000 Budgeted resources: 3 798 800
I.3.4	Provision of Emergency Shelter Support in the Central African Republic	To support the emergency response for IDPs and returnees in south-eastern Central African Republic through the supply of emergency shelters and improving sites for beneficiaries. This project will improve the humanitarian response, strengthen the coping capacity of affected populations, and lay the foundations for durable solutions. It will also focus on the protection of crisis-affected populations. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 4, 6, 9, 10		Original estimate: 90 100 Revision: 2 384 100 Budgeted resources: 2 474 200
I.3.5	Protection for Vulnerable IDPs in the Democratic Republic of the Congo	To provide humanitarian assistance to IDPs, refugee 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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 5, 9, 10		Original estimate: 645 500 Revision: 3 292 100 Budgeted resources: 3 937 600
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, 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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 9, 10		Original estimate: 2 539 600 Revision: 7 247 700 Budgeted resources: 9 787 300

Programme/Project		Objectives
I.3.7	Support for Displaced Children in Emergency Settings in Mozambique	<p>To provide assistance to the Government of Mozambique by strengthening the referral system and providing psychosocial support to victims of trafficking and their families and unaccompanied migrant children in emergency settings. This project will also contribute to the prevention of child trafficking in Mozambique. Another component of this project is to continue the implementation of the Displacement Tracking Matrix in order to capture, analyse and disseminate information that will identify the numbers, locations and, most importantly, the needs and vulnerabilities of the displaced and host populations in Cabo Delgado.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9		<p>Original estimate: 77 000 Revision: 112 500 Budgeted resources: 189 500</p>
I.3.8	Humanitarian Response to the Crisis in Nigeria	<p>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.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9		<p>Original estimate: 2 544 100 Revision: 14 830 800 Budgeted resources: 17 374 900</p>
I.3.9	Multisector Humanitarian Response for Displaced Populations and Host Communities in South Sudan	<p>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 preventing and responding to gender-based violence by addressing the causes of violence and improving prevention and protection services.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9		<p>Original estimate: 12 365 100 Revision: 15 566 400 Budgeted resources: 27 931 500</p>
I.3.10	Humanitarian Assistance for IDPs, Refugees and Conflict-affected Populations in the Sudan	<p>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 the humanitarian partners through accurate and timely information on affected populations and to improve safe access to water and sanitation.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 6, 8, 9, 10		<p>Original estimate: 279 700 Revision: 2 034 700 Budgeted resources: 2 314 400</p>

Programme/Project	Objectives
I.3.11 Strengthening Water, Sanitation and Hygiene Service Delivery in Uganda	To carry out a coordinated humanitarian response for refugees and host communities in Uganda with special focus on water, sanitation and hygiene to reduce the risk of related diseases. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9	Budgeted resources: 686 600
I.3.12 Emergency Response for Displaced Populations in Iraq	To contribute to the improvement of living conditions of IDPs in conflict areas in Iraq by providing life-saving humanitarian assistance in the form of non-food items and to enhance the capacity of the humanitarian community in monitoring and understanding the movements of IDPs and returnees through implementation of the Displacement Tracking Matrix. This project will also improve access to child protection, gender-based violence and mental health services. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 6, 9	Original estimate: 3 201 900 Revision: 17 929 900 Budgeted resources: 21 131 800
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 by providing dignified protection assistance through shelter and water, sanitation and hygiene facilities for cluster members which are establishing or expanding reception/transit sites and other sites for IDPs in the north-western part of the country. This project will provide emergency food assistance, winter non-food item kits, winter clothing and tent insulation to respond to urgent winterization needs. Moreover, this project will build the capacity of local community partners in disaster and displacement management. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9	Original estimate: 468 600 Revision: 23 270 100 Budgeted resources: 23 738 700
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. Moreover, this project will provide protection assistance, including humanitarian evacuation for stranded Ethiopian migrants and assisted spontaneous return for Somali refugees in Yemen. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9	Original estimate: 5 776 800 Revision: 40 730 100 Budgeted resources: 46 506 900

Programme/Project		Objectives
I.3.15	Management for Emergency Preparedness in Haiti	To support the maintenance and the handling of the non-food item stockpile to pre-position items at four emergency logistics hubs in Port-au-Prince, Gonaïves, Jérémie and Les Cayes in Haiti. This project will ensure the rapid deployment of non-food items anywhere in the country and for a maximum of 10,000 families. Moreover, this project will support shelter and non-food item assistance for the most vulnerable populations affected by the earthquake. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9, 10		Original estimate: 932 500 Revision: 751 100 Budgeted resources: 1 683 600
I.3.16	Disaster Response Preparedness and Emergency Relief in the Federated States of Micronesia	To contribute to the efforts of the Government of the Federated States of Micronesia, in coordination with other international organizations and local government institutions, on disaster mitigation, relief and reconstruction and to support the national and state governments in the implementation of national strategies pertaining to climate adaptation and disaster risk reduction. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 9		Original estimate: 19 700 Revision: 312 400 Budgeted resources: 332 100
I.3.17	Humanitarian Assistance for Afghan Returnees and IDPs	To support the return process for Afghan migrants, the protection of returnees in situations of vulnerability, including unaccompanied minors and single female returnees, and the creation of an enabling environment that promotes development through investment in the skills base of the public sector in Afghanistan and strengthens the multi-stakeholder response. This project will also provide emergency relief assistance for those at risk from natural disaster or conflict by strengthening the capacity of Afghan government officials and community-based organizations and by assessing the mobility of the affected populations through the Displacement Tracking Matrix. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 8, 9, 10		Original estimate: 1 122 900 Revision: 6 398 600 Budgeted resources: 7 521 500
I.3.18	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 for site maintenance, protections, health, water, sanitation and hygiene, 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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 780 500 Revision: 54 585 500 Budgeted resources: 55 366 000

Programme/Project		Objectives
I.3.19	Capacity-building in Camp Coordination in Nepal	To contribute to the efforts of the Government of Nepal in disaster preparedness by increasing the capacity of first responders to effectively manage displaced populations in line with international standards and best practices with the aim of improving the quality of life and dignity of populations affected by humanitarian crisis. This project also includes the provision and distribution of shelters and non-food items. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9		Budgeted resources: 83 700
I.3.20	Natural Disaster Preparedness, Response and Recovery in Pakistan	To enhance the capacity of the authorities of Pakistan to respond quickly to natural disasters and improve the design of recovery interventions so as to reduce overall community vulnerability. This project also supports the timely provision of life-saving information through formal and informal communication channels. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9		Budgeted resources: 6 100 000
I.3.21	Capacity-building for Disaster Response in the Republic of Korea	To increase common understanding of humanitarian principles and expand knowledge on camp coordination and camp management through training and capacity-building initiatives in the Republic of Korea. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3		Budgeted resources: 265 800
I.3.22	Essential Humanitarian Support for IDPs in Ukraine	To address the immediate needs of IDPs in situations of vulnerability, returnees and other conflict-affected communities in identified areas in Ukraine. This project provides support through the provision of life-saving winterization assistance and critical livelihood options in the selected areas witnessing a major flow of returnees. It also provides life-saving non-food items, and water sanitation and hygiene support to the most vulnerable households in eastern Ukraine. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9, 10		Original estimate: 492 100 Revision: 2 048 400 Budgeted resources: 2 540 500
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.		
I.3.23	Enhancing Humanitarian Responses and Capacity Development in the Area of Emergency Response	To ensure effective dissemination of the case studies on emergency shelters for capacity development at country level and to strengthen surge capacity mechanisms in order to improve the process of identifying and deploying qualified experts to augment the capacity of country offices responding to crises. This project will promote the reduction of and improved operational response to gender-based violence through camp management and site planning globally.
IOM Strategy: 3, 9		Budgeted resources: 6 523 400

Programme/Project		Objectives
I.3.24	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. Moreover, this project will enhance the understanding of migration and population mobility through data collection and data analysis of regional routes.
IOM Strategy: 1, 2, 3, 5, 6, 8, 9, 10		Budgeted resources: 4 286 000
I.3.25	Emergency Response for IDPs and Host Communities in Cameroon	To assist IDPs, returnees and host communities in Cameroon with emergency shelter materials, non-food items, livelihood support and psychosocial support.
IOM Strategy: 9		Budgeted resources: 403 800
I.3.26	Emergency Assistance to IDPs, Returnees and Refugees in Chad	To contribute to the improvement of living conditions of IDPs, returnees and refugees in Chad by providing emergency assistance in the form of non-food items and to enhance the capacity of the humanitarian community in monitoring and understanding the movements of IDPs and returnees through implementation of the Displacement Tracking Matrix.
IOM Strategy: 3		Budgeted resources: 2 498 700
I.3.27	Emergency Assistance in Lesotho	To contribute to the emergency response by providing assistance to populations affected by the drought in Lesotho. This project will also aim to reduce the negative impact of drought on children and ensure timely intervention, rescue and emergency services to the victims of gender-based violence and trafficking in persons.
IOM Strategy: 9, 11		Budgeted resources: 296 000
I.3.28	Direct Humanitarian Assistance in the Niger	To enhance direct humanitarian assistance in the Diffa region in the Niger to improve the living conditions of affected displaced populations through the provision of shelter and non-food item kits, strengthened coordination and increased protection assistance for beneficiaries in situations of vulnerability.
IOM Strategy: 9, 10		Budgeted resources: 1 341 000
I.3.29	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. This project will also improve access to safe movement, protection and durable solutions for returnees, refugees and migrants fleeing the Yemen crisis in Somalia. It will also increase the access of IDPs and host communities to safe water and appropriate sanitation and promote good hygiene practices.
IOM Strategy: 9, 10		Budgeted resources: 7 635 400
I.3.30	Regional Initiative to Address Sexual Exploitation and Abuse	To enable the sustainable set-up of PSEA networks and unified codes of conduct, capacity-building initiatives for United Nations and NGO partners and PSEA mapping activities under the implementation plan endorsed by the strategic steering group for the region. This project will support the implementation of the action plan on PSEA in operations in Iraq, Jordan, Lebanon, the Syrian Arab Republic and Turkey under the overall leadership of the Regional Humanitarian Coordinator.
IOM Strategy: 9		Budgeted resources: 3 510 000

Programme/Project		Objectives
I.3.31	Regional Response to Large-scale Migration from the Bolivarian Republic of Venezuela	To support to 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 to populations in situations of vulnerability and socioeconomic integration.
IOM Strategy: 1, 2, 9, 10		Budgeted resources: 7 106 600
I.3.32	Emergency Support for Crisis-affected Venezuelans in Colombia	To support vulnerable Venezuelans in Colombia by providing integrated humanitarian assistance, including temporary shelter support. This project will also support the strengthening of the protection environment for persons displaced from the Bolivarian Republic of Venezuela to Colombia through improved protection processes and documentation, community response systems, enhanced government response capacity and efforts to reduce the risk of forced recruitment of children and sexual and gender-based violence.
IOM Strategy: 1, 2		Budgeted resources: 1 811 300
I.3.33	Emergency Assistance to Persons Affected by the Tornado in Cuba	To provide immediate assistance and protection to populations affected by the tornado in five municipalities in Cuba through the provision of non-food items in collective shelters and for those sheltered in host families.
IOM Strategy: 9		Budgeted resources: 154 300
I.3.34	Emergency Preparedness and Support in Dominica	To enhance the capacity of the Government of Dominica to address the impact of recurrent hurricanes in relation to emergency preparedness and to respond to the life-saving needs of the displaced populations. Another component of this project is to provide non-food items to displaced populations in situations of vulnerability.
IOM Strategy: 9		Budgeted resources: 733 700
I.3.35	Emergency Support for Crisis-affected Venezuelans in Peru	To support to the humanitarian needs of Venezuelan populations in Tumbes, Peru by providing food assistance in transit centres and assisting the target population with temporary accommodation and transportation to continue their migratory route to the main cities of destination in Peru.
IOM Strategy: 1, 2, 6, 9		Budgeted resources: 313 300
I.3.36	Emergency Food and Shelter Assistance in the Bolivarian Republic of Venezuela	To support to the vulnerable Venezuelans by providing life-saving food assistance, family kits and critical protection interventions in coordination with the relevant national authorities. This project will also support implementation of cash-based assistance for temporary shelter to vulnerable Venezuelan nationals living outside of designated accommodation centres in Roraima state in Brazil.
IOM Strategy: 9		Budgeted resources: 2 116 800
I.3.37	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: 3 254 900
I.3.38	Emergency Response for Earthquake- and Tsunami-affected Populations in Indonesia	To support the camp coordination and camp management and emergency shelter needs of the populations residing in earthquake- and tsunami-affected areas and evacuation sites through timely, coordinated, needs-based, and life-saving multisectoral information in Central Sulawesi province in Indonesia.
IOM Strategy: 9		Budgeted resources: 1 685 900

Programme/Project		Objectives
I.3.39	Shelter Support in the Lao People's Democratic Republic	To contribute to improved shelter recovery for returned families affected by the floods in the Lao People's Democratic Republic. This project ensures that the shelter cluster produces real-time data, information products, and coordination support to enable partners and the Government to make informed decisions and ensure that needs and gaps are addressed in a timely manner and to track recovery progress.
IOM Strategy: 1, 3, 6, 9		Budgeted resources: 16 300
I.3.40	Flood Recovery Response in Myanmar	To provide protection support through emergency capacity-building of trainers through a "training of trainers" approach on the risks of irregular migration and on counter-trafficking in a post-disaster context in Myanmar. This activity will target social actors, other national and United Nations agencies and local watch groups who are already involved in the flood recovery response.
IOM Strategy: 9		Budgeted resources: 91 600
I.3.41	Management of Disaster Response in Papua New Guinea	To provide emergency assistance to earthquake-affected communities in Papua New Guinea through shelter support. Another component of the project is to strength the capacity of concerned government officials, local leaders and delivery partners to provide guidance to those returning, resettling and rebuilding their homes.
IOM Strategy: 9		Budgeted resources: 184 600
I.3.42	Emergency Support to the Philippines	To contribute to the emergency support for the population affected by typhoon Mangkhut in the Philippines through transitional shelter, shelter repair kits, emergency shelter kits, and cash grants. This initiative will also enhance the camp coordination and camp management and shelter and displacement tracking capacity of concerned government officials at different levels to prepare for and respond to humanitarian crises effectively.
IOM Strategy: 4, 10		Budgeted resources: 1 347 800
I.3.43	Capacity-building for Disaster Response in Vanuatu	To support government authorities and local community partners through capacity-building in global standards and international best practices to address displacement induced by natural disasters in Vanuatu.
IOM Strategy: 9, 10		Budgeted resources: 200 000
I.3.44	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		Budgeted resources: 5 300 600
I.3.45	Humanitarian Assistance for Refugees in Greece	To support and facilitate the efforts of the Government of Greece to ensure dignified and harmonized reception and protection standards, as prescribed by the European Union, and national legislation on the daily management of reception centres. This project will also respond to the emergency in the country and provide direct assistance, including shelter and non-food items.
IOM Strategy: 1, 2, 8, 9		Budgeted resources: 64 600 200

Programme/Project		Objectives
I.3.46	Multisector Resilience Programme for Syrian refugees in Turkey	To address the humanitarian needs of Syrian refugees in Turkey through the provision of basic needs assistance, mental health support, protection services, Displacement Tracking Matrix services and support to alleviate the burden on public service providers. This initiative also facilitates early recovery and resilience programming focusing on livelihoods, language training and social cohesion activities for dignified lives and better futures for refugees and host communities through a multisectoral, resilience-orientated approach.
IOM Strategy: 3, 6, 9		Budgeted resources: 4 627 700
Emergency Preparedness and Response Assistance		Total budgeted resources: 355 397 900

I.4 Transition and Stabilization Assistance

Programme/Project		Objectives
I.4.1	Operationalizing the Humanitarian and Development Nexus	To improve coherence in terms of reducing humanitarian needs, addressing the longer-term dimensions of crisis and displacement, and promoting earlier and more lasting solutions to displacement and to share this experience with key partners and stakeholders. This project will also enhance the work of the Organization, and improve the efficiency of its response, by advancing its humanitarian relief and its development assistance towards implementing the Agenda for Humanity and the goals of the Grand Bargain, specifically promoting the new way of working. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9		Budgeted resources: 64 900
I.4.2	Contributing to Stabilization Efforts in the Central African Republic	To facilitate the reintegration of youth and former combatants in the Central African Republic, improve delivery of and access to basic social services, support community empowerment and promote a culture of peaceful existence in the country. This project also supports communities particularly prone or vulnerable to violent activities through the economic and social reinsertion of members of violence-prone armed groups. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 4, 9		Original estimate: 1 113 400 Revision: 4 477 100 Budgeted resources: 5 590 500
I.4.3	Programme for Human Security and Stabilization in the Lake Chad Region	To operationalize a demobilization, disassociation, reintegration and reconciliation programme for former combatants, associates and victims, including those caught up in related security operations. This initiative will use a four-pronged approach: assessment, context analysis and national planning; “upstream” government support; individual case management; and community-based reintegration and reconciliation. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 9		Budgeted resources: 1 042 100

Programme/Project		Objectives
I.4.4	Promoting Security and Peace in the Democratic Republic of the Congo	To improve the security and overall stabilization of the intervention zones of the Democratic Republic of the Congo through inclusive dialogue structures that address the drivers of conflict, support social cohesion, resilience and economic growth and improve community police accountability, as well as through policies that improve the functioning of key State institutions and reinforce State legitimacy. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 5, 9		Budgeted resources: 5 658 600
I.4.5	Promoting Community Cohesion for Syrian Refugee Women in Egypt	To promote social cohesion between Syrian refugee women and other women of the hosting communities in Egypt, while promoting gender equality. This overall objective will be achieved by increasing the women's access to quality and migrant-friendly health care, education and livelihood opportunities, as well as by reducing gender inequalities within the targeted communities. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9, 10		Original estimate: 93 600 Revision: 60 000 Budgeted resources: 153 600
I.4.6	Prevention of Radicalization and Violent Extremism in At-risk Areas of Guinea	To reduce the risk of radicalization and violent extremism in sensitive areas of Guinea by building government capacity in partnership with local communities and civil society. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> . The title of this activity has been modified to reflect the scope of the services being provided.
IOM Strategy: 4, 5		Budgeted resources: 190 000
I.4.7	Programme for Human Security and Stabilization in Kenya	To support the efforts of the Government of Kenya to reintegrate Kenyan nationals who have returned from participation in armed groups abroad or are former members of domestic armed/secessionist groups; and to improve the capacities of local businesses and communities of origin to absorb them as a means of promoting economic and social stabilization. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 9, 11		Original estimate: 246 500 Revision: 576 900 Budgeted resources: 823 400
I.4.8	Promoting Security Sector Reform Processes in Liberia	To support the efforts of the Government of Liberia to implement a peace and security agenda by advancing women's human rights and promoting the ongoing security sector reform processes. This will specifically focus on the country's peace and security commitments through its national action plan on women, peace and security and the provision of women-friendly services in the security sector. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3		Budgeted resources: 165 500

Programme/Project		Objectives
I.4.9	Promoting Stability and Repatriation Assistance for Migrants Stranded in Libya	To facilitate the voluntary repatriation of migrants, provide alternatives to irregular migration across the Mediterranean and foster community stabilization and peaceful coexistence between IDPs, migrants and host communities in Libya. This project also provides financial support to develop business skills and in-kind support for communities affected by conflict and mass migration in southern Libya. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 5, 8, 9		Budgeted resources: 334 400
I.4.10	Promoting Community Stabilization in Mauritania	To contribute to reducing the risk of marginalized youth in Mauritania being susceptible to violent extremist messaging and actors, and ensuring that they are given the skills, tools, mentorship and resources they need to become productive citizens who are fully integrated into society. This project will also combat food insecurity and increase livelihood opportunities for Malian refugees and host communities to prevent conflict and rural emigration. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> . The title of this activity has been modified to reflect the scope of the services being provided.
IOM Strategy: 3, 9		Original estimate: 2 331 700 Revision: 223 200 Budgeted resources: 2 554 900
I.4.11	Promoting Community Cohesion and Livelihoods and Preventing Youth Violence and Violent Extremism in the Niger	To build social cohesion in the Niger by strengthening ties between communities, local actors and the government authorities; and to provide community members, especially youth and other marginalized populations, with the necessary tools to resist regional pressures leading to instability and that will prevent youth violence and violent extremism. This project also supports community members through the creation of jobs and livelihoods and empowerment by means of participatory decision-making. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 4, 10		Budgeted resources: 8 897 900
I.4.12	Support for Disarmament, Demobilization and Reintegration Efforts and Community Stabilization in Nigeria	To contribute to the response by the civilian and military branches of the Government of Nigeria to de-escalate the conflict. This project will also develop an approach building on the concept of third-generation disarmament, demobilization and reintegration, and support the Government of Nigeria in its efforts to establish legal and policy frameworks on demobilization, disassociation, reintegration and reconciliation, and to create and support positive “off-ramping” options for former combatants. This project will also support a low-impact and climate-sensitive humanitarian response to forced displacement and irregular migration. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9, 10		Original estimate: 360 100 Revision: 3 858 500 Budgeted resources: 4 218 600

Programme/Project		Objectives
I.4.13	Increasing Stability and Human Security for Migrants and Mobile Populations in Somalia	To contribute to increasing stability and addressing urgent humanitarian needs in Somalia, particularly among migrants in situations of vulnerability and mobile populations; to promote sustainable reintegration of at-risk youth, including former combatants; to support stabilization initiatives and enhance confidence in local government administration; and to support the voluntary return of 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 will ultimately only exacerbate conflicts. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 5, 9, 10		Original estimate: 10 001 900 Revision: 14 034 900 Budgeted resources: 24 036 800
I.4.14	Addressing Humanitarian Development and Social Cohesion in the Sudan	To improve access to basic services, restore productive capacities and improve household food security and livelihoods through selected priority interventions in the Sudan. This project also supports IDPs and refugee returnees to maintain their dignity through re-integration while enhancing social cohesion and strengthening the resilience of the host communities. Moreover, this project will support access to safe water sources, sanitation and hygiene for IDPs and refugees where access to water is scarce. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 413 800 Revision: 2 153 700 Budgeted resources: 2 567 500
I.4.15	Strengthening Social Cohesion and Stability in Uganda	To mitigate the social disruption resulting from urbanization, increased competition for scarce resources and spillover from conflicts in neighbouring countries by providing employment opportunities and basic local services, and by preventing conflict in marginalized communities in urban slums in Uganda. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 5, 8, 11		Original estimate: 1 456 500 Revision: 27 600 Budgeted resources: 1 484 100
I.4.16	Strengthening Human Rights Monitoring and Protection in Zimbabwe	To strengthen human rights monitoring and protection in Zimbabwe by providing support to evidence-based mechanisms for dialogue, communication, collaboration and coordination with the Zimbabwe Human Rights Commission and multiple stakeholders working in the country's human rights sector. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2		Budgeted resources: 1 402 400

Programme/Project	Objectives
I.4.17 Contributing to Stabilization Efforts in Iraq	<p>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.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 5, 9, 10	<p>Original estimate: 6 478 000 Revision: 26 437 700 Budgeted resources: 32 915 700</p>
I.4.18 Promoting Peace and Stability in Lebanon	<p>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.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 9	<p>Budgeted resources: 245 600</p>
I.4.19 Community Revitalization Initiative and Support for Syrian Refugees in Turkey	<p>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. Emergency and livelihood assistance will also be provided for Syrian refugees and host communities.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 9, 10	<p>Budgeted resources: 1 781 200</p>
I.4.20 Contributing to Stabilization Efforts in Yemen	<p>To improve access to basic education services for returnees, host communities and IDPs to enhance social cohesion within the community and support the provision of education services in Yemen. This project also contributes to the stabilization, recovery and sustainable reintegration of returnees and IDPs in host communities through community-driven projects improving education opportunities and food security, thereby building trust and confidence among IDPs, host communities and returnees on the one hand, and between the government and communities on the other.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9	<p>Original estimate: 775 500 Revision: 10 142 100 Budgeted resources: 10 917 600</p>

Programme/Project		Objectives
I.4.21	Support for Disarmament, Demobilization and Reintegration Efforts in Colombia	To support the Government's efforts, as part of the disarmament, demobilization and reintegration process in Colombia, to prepare for the reintegration of former combatants and disengaged children, including by assisting with awareness-raising campaigns and the implementation of legal frameworks for peace, and by facilitating collaboration with the private sector and supporting entrepreneurship initiatives. This project also aims at providing support to ethnic communities at risk of physical and cultural disappearance by giving them access to food security, productive strengthening, and social and community management. Moreover, this initiative contributes to the restoration of rights of victims of forced displacement. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 4, 10		Budgeted resources: 222 900
I.4.22	Community Stabilization in Colombia	To contribute to community stabilization in Colombia by reconstructing infrastructure, including schools; assisting IDPs, providing training and income-generation opportunities; building the capacity of local authorities; promoting participative action to prevent criminal behaviour; advancing transitional justice and criminal policy for peacebuilding; and fostering institutional and community conditions conducive to the participatory and democratic development of territorial peace and reconciliation. Moreover, this initiative supports the regularization of the use and possession of land in compliance with the peace agreement. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 5		Original estimate: 13 638 800 Revision: 30 785 300 Budgeted resources: 44 424 100
I.4.23	Enhancement of Disaster Risk Management Capacity in Haiti	To support coordination for the Shelter/Non-food Item Working Group to maintain an active role through one national coordinator and one information manager in Haiti. This project also facilitates the provision of technical support to actors, including consortium partners, involved in the shelter response. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9, 10		Original estimate: 151 400 Revision: 275 000 Budgeted resources: 426 400
I.4.24	Technical and Administrative Assistance for Infrastructure Development in Peru	To provide technical and administrative assistance in support of efforts to strengthen the national police with the aim of improving security and community stabilization in the country. Another component of this project will improve social services and the infrastructure of potable water and sewerage systems in selected districts where many migrants and displaced populations have settled in Peru. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3		Budgeted resources: 10 814 900

Programme/Project		Objectives
I.4.25	Strengthening Integration, Resilience and Reform in Afghanistan and Tajikistan	To contribute to reforms within Afghan and Tajik governmental and border management bodies to enable stronger community-level resilience to pressures linked to socioeconomic instability, conflict, crime, health concerns and natural disasters through increased integration. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 217 000
I.4.26	Enhancement of Disaster Risk Management Capacity in Afghanistan	To contribute to reducing the level of vulnerability of Afghan populations affected or displaced by natural disasters or conflict by providing life-saving emergency relief, piloting disaster risk reduction measures and providing technical support to the Afghanistan National Disaster Management Authority. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 5, 9, 10		Budgeted resources: 680 800
I.4.27	Disaster Risk Reduction and Capacity-building for Resilience in Bangladesh	To support disaster risk management and provide capacity-building at the grass-roots level of local government in host communities in Bangladesh through training and the provision of equipment in coordination with other United Nations agencies. This project will also enhance the disaster resilience of host communities and Rohingya refugees in areas such as the improvement and maintenance of makeshift settlements and surrounding areas, health care and hygiene, preserving the natural environment, the sustainable use of energy and the promotion of harmonious coexistence in host communities. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 4 405 900 Revision: 4 035 400 Budgeted resources: 8 441 300
I.4.28	Communications System Improvement and Humanitarian Assistance in the Federated States of Micronesia	To support national and state governments in the Federated States of Micronesia with the implementation of national strategies on climate adaptation and disaster risk reduction by setting up radio and VHF communications for public information and early warning delivery systems. This project will also contribute to the recovery efforts of communities affected by typhoon Maysak by assisting in the repair and reconstruction of critical public infrastructure damaged during the storm. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 9		Original estimate: 85 300 Revision: 2 783 400 Budgeted resources: 2 868 700
I.4.29	Disaster Risk Reduction in Nepal	To support the efforts of the Government of Nepal on disaster risk reduction by the establishment of a National Disaster Risk Reduction and Management Authority. 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. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9		Budgeted resources: 1 173 600

Programme/Project		Objectives
I.4.30	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. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 10		Budgeted resources: 1 063 400
I.4.31	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 to local government institutions, community infrastructure improvements, economic activity and social development. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9, 11		Budgeted resources: 11 768 200
I.4.32	Capacity-building for Resilience and Disaster Risk Reduction in Palau	To contribute to reducing risks of population displacement and enhancing resilience to natural disasters in Palau through capacity-building, training and the development of assessment mechanisms and emergency management plans. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9		Budgeted resources: 139 600
I.4.33	Disaster Risk Reduction in Papua New Guinea	To increase resilience in highland, coastal and other atoll communities exposed to natural disasters in Papua New Guinea through enhanced disaster risk reduction. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 9		Original estimate: 1 752 000 Revision: 138 100 Budgeted resources: 1 890 100
I.4.34	Promoting Stability and Harmony in Host Communities in Thailand	To improve the living conditions of marginalized populations and groups in vulnerable conditions and host communities in Thailand through enhanced access to services and standardized response and care. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 2		Original estimate: 1 078 200 Revision: (84 300) Budgeted resources: 993 900
I.4.35	Approaches in Preventing Violent Extremism in the Western Balkans	To support and assist the Government of Bosnia and Herzegovina, the Government of North Macedonia and the authorities in Kosovo* to contribute to the efforts to prevent and counter all forms of violent extremism. This project will also contribute to promote community resilience to radicalizing influences. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 5, 11		Budgeted resources: 295 100

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

Programme/Project		Objectives
I.4.36	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	To support and assist the Government of Bosnia and Herzegovina in the reintegration of discharged military personnel and community stabilization initiatives, with special attention given to the inclusion of youth, to foster sustainable development in the country. This project will also help to promote community resilience to radicalizing influences and recruitment efforts by violent extremist groups and to increase the preparedness of key actors to respond effectively and prevent further escalation should incidents of violent extremism occur. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 3, 4, 5, 9, 11		Original estimate: 5 943 200 Revision: (1 838 900) Budgeted resources: 4 104 300
I.4.37	Economic Enhancement for Kosovo*	To contribute to sustainable economic growth by enhancing economic opportunities for the population, especially marginalized groups in Kosovo,* and to support efforts by the authorities to promote a tolerant multi-ethnic environment that is conducive to the sustainable return and reintegration of minority IDPs and refugee families. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 8, 10		Original estimate: 2 692 100 Revision: 973 900 Budgeted resources: 3 666 000
I.4.38	Strengthening Community Stabilization in Serbia	To contribute to strengthening the capacity of the Commissariat for Refugees and Migrations in Serbia in finding durable solutions for refugees and IDPs and improving the response to increased migration flows. This initiative also facilitates community cohesion, intercultural exchange and the flow of information for better acceptance of migrants and refugees in target communities. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 5, 11		Original estimate: 21 500 Revision: 67 800 Budgeted resources: 89 300
I.4.39	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	To support social cohesion between IDPs and host populations in selected regions in Ukraine which are under displacement pressure to contribute to socioeconomic recovery in the country. This project will also contribute to the efforts of the Government of Ukraine to improve self-reliance and livelihood opportunities for displaced and conflict-affected populations, fostering socioeconomic stability and well-being in host communities. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 9, 10		Original estimate: 2 494 400 Revision: 1 785 000 Budgeted resources: 4 279 400
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.		
I.4.40	Community Stabilization Initiatives in Burundi	To contribute to the development of community mechanisms to enhance resilience, with a special 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: 901 400

Programme/Project		Objectives
I.4.41	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 focuses on 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: 3 698 000
I.4.42	Contributing to 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 also gives access to effective remedies and justice for displaced communities and the host communities in Ethiopia. Another component of this project will develop a national peacebuilding strategy for Ethiopia in collaboration with Government of Ethiopia and other United Nations agencies.
IOM Strategy: 3		Budgeted resources: 1 010 700
I.4.43	Strengthening the Capacity of State in Madagascar	To strengthen the capacity of the State in southern Madagascar in line with the strategic plan of action, prioritizing the consolidation of peace.
IOM Strategy: 9		Budgeted resources: 329 800
I.4.44	Promoting Community Security in Mali	This project aims at contributing to enhanced border management, community security and social cohesion in the Liptako-Gourma area, in Gao region, Mali. This project supports the implementation of the Agreement for Peace and National Reconciliation in Mali by involving and empowering women and youth.
IOM Strategy: 1, 2, 3, 4, 7, 9		Budgeted resources: 594 800
I.4.45	Peace Consolidation in Mozambique	To facilitate the collection of increased information on the basic profile of ex-combatants and an assessment of their reintegration needs. This project will also provide technical support with regard to the reintegration of ex-combatants to the negotiating parties and donors, and support pilot projects on income generation activities.
IOM Strategy: 9		Budgeted resources: 183 500
I.4.46	Community Stabilization in South Sudan	To promote the long-term recovery of displaced populations in South Sudan and ensure that families and communities can sustain themselves in areas of return. This project will also improve the resilience of households, communities and agriculture systems in regions of South Sudan by addressing vulnerabilities at the household and community levels.
IOM Strategy: 9		Budgeted resources: 2 556 700
I.4.47	Strengthening Resilience in El Salvador	To strengthen resilience and adaptive capacity 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: 1 015 800
I.4.48	Strengthening Disaster Risk Reduction in Indonesia	To contribute to Indonesia's efforts to reduce vulnerability and enhance the resilience of communities to natural disasters through building a replicable model at the local level where an effective partnership will be forged between the local government, communities, civil society and the public sector to drive the disaster risk reduction agenda.
IOM Strategy: 9		Budgeted resources: 367 000

Programme/Project		Objectives
I.4.49	Disaster Risk Management Plan in the Marshall Islands	To contribute to the preparation of atoll-specific disaster risk management plans for the Marshall Islands. Consultations will be held with local communities in the development of a community disaster risk management plan and innovative communication tools.
IOM Strategy: 6, 9		Budgeted resources: 20 400
I.4.50	Promoting Community Stabilization in Myanmar	To contribute to community stabilization in Myanmar by increasing income and reducing vulnerability in target communities through building the capacity of government officials and other community leaders to tackle the root causes of irregular migration and to raise the awareness of potential migrants, enabling them to make informed migration-related decisions. This project will also cover the immediate humanitarian needs of crisis-affected communities and contribute to rebuilding market infrastructure, addressing nutrition and health requirements and implementing early recovery activities.
IOM Strategy: 9		Budgeted resources: 3 245 200
I.4.51	Building Community Resilience in the Philippines	To reduce the vulnerability of conflict-affected and host communities in the Philippines through inclusive socioeconomic initiatives and strengthened community resilience.
IOM Strategy: 2, 9		Budgeted resources: 4 180 500
I.4.52	Disaster Risk Reduction in Timor-Leste	To strengthen 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 and respond to natural disasters, including by improving policy and programme development at municipal and national levels.
IOM Strategy: 9		Budgeted resources: 663 200
I.4.53	Supporting Integration and the Prevention of Radicalization in Austria	To increase the resilience of young Chechens living in Austria by developing their sense of identity and facilitating their integration within Austrian society, as well as empowering them to recognize and critically question radicalization attempts.
IOM Strategy: 8		Budgeted resources: 29 600
I.4.54	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: 359 900
I.4.55	Durable Solutions for Migrants in Greece	To provide durable solutions for migrants and refugees remaining in Greece in response to the latest migration emergency and the increased migrant presence in the country, in coordination with relevant national stakeholders. The project will also provide advice and expertise to support key operational activities, with the ultimate objective of strengthening the capacities of the national migration system in the fields of reception and integration and planning for future sustainable interventions.
IOM Strategy: 1, 3, 8		Budgeted resources: 319 500
Transition and Stabilization Assistance		Total budgeted resources: 222 080 300

I.5 Elections Support

Programme/Project	Objectives
I.5.1 Support for European Union Election Observation Missions	To facilitate the work of European Union election observation missions by providing the administrative and logistical assistance they need to monitor national election processes effectively. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 9	Original estimate: 3 668 600 Revision: 6 361 100 Budgeted resources: 10 029 700
Elections Support	Total budgeted resources: 10 029 700

II. MIGRATION HEALTH

	Programme/Project	Original estimate (C/109/6/Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	95 168 700	63 353 800	34 848 000	6 343 200	104 545 000
II.2	Health Promotion and Assistance for Migrants	6 515 600	5 205 900	5 734 200	636 700	11 576 800
II.3	Migration Health Assistance for Crisis-affected Populations	3 163 100	11 774 400	32 368 800	2 371 800	46 515 000
	Total	104 847 400	80 334 100	72 951 000	9 351 700	162 636 800

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 relevant parts of this document.

37. The changes made in the Revision of the Programme and Budget for 2019 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2019 (C/109/6/Rev.1) was approved by the Council in November 2018.

38. The budgeted resources in this section have increased from the original estimate of USD 104.8 million to USD 162.6 million. The increase of USD 57.8 million relates mainly to health care provided for migrants in the Middle East and Bangladesh and to support for the strengthening of health strategies in Africa and Colombia.

II.1 Migration Health Assessments and Travel Health Assistance

	Programme/Project	Objectives
II.1	Migration Health Assessments and Travel Health Assistance	To improve the health of migrants by detecting health conditions and managing them cost-effectively, reduce and manage the public health impact of population mobility on receiving countries and facilitate the integration and continuity of care. IOM provides pre-departure testing and treatment for some infectious diseases and immunizations against certain vaccine-preventable diseases at the request of resettlement countries. IOM also provides travel health assistance for refugees, including medical escorts for beneficiaries requiring assistance during travel. Other related activities include the provision of DNA sampling services for migrants, primarily in the context of family reunification. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
	IOM Strategy: 1	Original estimate: 95 168 700 Revision: 9 376 300 Budgeted resources: 104 545 000
	Migration Health Assessments and Travel Health Assistance	Total budgeted resources: 104 545 000

II.2 Health Promotion and Assistance for Migrants

Programme/Project		Objectives
II.2.1	Development of Training Modules on Migrant and Refugee Health	To support the development of specific training modules for health professionals, law enforcement officers and trainers on the health of migrants and refugees, addressing communicable diseases and mental health problems. This project will help front-line health professionals, police and other professionals to develop key competencies, which can support them in providing more appropriate health care to migrants and refugees. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3		Budgeted resources: 33 000
II.2.2	Health Promotion and Assistance for Migrants in North Africa	To contribute to the improved health and well-being of migrants in Egypt, Libya, Morocco, Tunisia and Yemen by providing direct medical assistance and promoting awareness of available health services. This project will also strengthen the capacity of governmental and non-governmental health structures to provide quality care and will support civil society entities caring for migrants. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 2, 9, 10		Original estimate: 1 478 300 Revision: (237 400) Budgeted resources: 1 240 900
II.2.3	Improving Sexual and Reproductive Health and HIV/AIDS Outcomes for People in Migration-affected Communities in Southern Africa	To improve sexual and reproductive health and HIV-related outcomes among migrants and others living in migration-affected communities in six countries in the Southern African Development Community region, namely Eswatini, Lesotho, Malawi, Mozambique, South Africa and Zambia. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 4, 5, 6, 7, 8		Budgeted resources: 2 605 200
II.2.4	Hosting the Global Fund Steering Committee Secretariat in Somalia	To support the Global Fund Steering Committee Secretariat by recruiting a Secretariat Secretary and providing the Secretary with sufficient office space and appropriate equipment at the IOM Country Office in Somalia. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3		Budgeted resources: 326 900
II.2.5	HIV/AIDS Initiatives in South Sudan	To help reduce the number of new HIV infections and deaths among migrant populations in South Sudan through awareness-raising and comprehensive HIV testing and treatment among key population groups and through their increased access to and retention in centres for HIV/AIDS care, treatment and support. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 9		Original estimate: 108 000 Revision: 200 000 Budgeted resources: 308 000

Programme/Project		Objectives
II.2.6	Joint UN Programme of Support on HIV/AIDS in Uganda	To help reduce the number of new HIV infections among adolescents and young people, especially the most at-risk populations and migrants in the Karamoja subregion in Uganda. 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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 3, 4, 9		Original estimate: 82 400 Revision: 162 700 Budgeted resources: 245 100
II.2.7	Addressing Transphobia and HIV/AIDS Response Gaps in Latin America	To address identified gaps in regional efforts or country-level activities in order to promote the human rights of transgender people and enhance the impact of the national responses to HIV specifically for transgender people in Latin America. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 7		Budgeted resources: 253 900
II.2.8	Fighting AIDS, Tuberculosis and Malaria and Improving Access to Primary Health Care in Colombia	To contribute to the sustainability of grants funded by the Global Fund to Fight AIDS, Tuberculosis and Malaria in Colombia and by strengthening strategic monitoring, supervision and management through the provision of technical secretariat services to the Country Coordinating Mechanism. Another component of this project is to contribute to improved access to comprehensive primary health-care services, with emphasis on the exercise of sexual and reproductive rights, mental health care, the prevention of the use of psychoactive substances, the care of children and malnutrition. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> . The title of this activity has been modified to reflect the scope of the services being provided.
IOM Strategy: 3, 8		Original estimate: 128 400 Revision: 66 900 Budgeted resources: 195 300
II.2.9	Strengthening Facilities to Support HIV, Tuberculosis and Malaria Patients in Myanmar	To provide critical nutrition and food support to patients living with tuberculosis and HIV in Myanmar. The main objective is to improve treatment outcomes for these patients and reduce morbidity and mortality among migrants and mobility-impacted communities. 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-impacted communities in south-east Myanmar, This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 6, 9		Original estimate: 31 200 Revision: 2 495 200 Budgeted resources: 2 526 400
II.2.10	Capacity-building for Health Professionals and Law Enforcement Officers in European Union Countries	To support European Union Member States in reducing knowledge gaps among various categories of health professionals, law enforcement officers, social workers and trainers for health and other professionals in respect of health-related border policies and health challenges faced by migrant populations. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 8, 11		Budgeted resources: 984 500

Programme/Project		Objectives
II.2.11	Provision of Social and Psychological Support to Asylum Seekers in Bulgaria	To provide social and psychological support to asylum seekers, including linguistic and cultural mediation by implementing support measures to improve the identification of asylum seekers, including unaccompanied and separated children, in Bulgaria. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1		Budgeted resources: 89 800
II.2.12	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 and holders of international protection and provide cultural mediation and psychosocial support to migrants in situations of vulnerability. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> . The title of this activity has been modified to reflect the scope of the services being provided.
IOM Strategy: 1		Original estimate: 394 000 Revision: 773 800 Budgeted resources: 1 167 800
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.		
II.2.13	Enhancing the Capacities of Governments to Deal with Health Security Issues in Mixed Migratory Flows	To enhance the capacities of Governments along the Central Mediterranean migration route to better counter the dangers, hazards and health security issues in mixed migratory flows through improving local capacities to respond to movements of migrants in the vast desert areas.
IOM Strategy: 1, 3, 4, 5, 6		Budgeted resources: 664 000
II.2.14	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 behaviours and the provision of medical screenings and treatments in Egypt.
IOM Strategy: 1, 2, 3, 5, 8, 9, 10, 11		Budgeted resources: 426 100
II.2.15	Strengthening Health Capacities in the Niger	To improve the facilities at the Assamaka and Seguedine border health posts in the north of the Niger by providing appropriate emergency medical response for both the local population and migrants, strengthening the health post infrastructures and reinforcing medical and water, sanitation and hygiene activities at the border health posts.
IOM Strategy: 1, 3, 9		Budgeted resources: 304 400
II.2.16	Strengthening HIV and Sexual Health Services in Guatemala	To develop and implement a strategy for prevention, testing, and referral to HIV and sexual health services for migrant and mobile populations in Guatemala in coordination with relevant migration- and health-related stakeholders. This project will also seek to develop a protocol for the early diagnosis of HIV and sexually transmitted infections for returnee migrants.
IOM Strategy: 9		Budgeted resources: 18 000
II.2.17	Childcare and Health-care Support for Migrants in Bangkok	To contribute to the improvement of living conditions and health outcomes, including mental health and psychosocial well-being, of migrant women and children, particularly children between the ages of 3 and 17, at the immigration detention centre in Bangkok.
IOM Strategy: 11		Budgeted resources: 187 500
Health Promotion and Assistance for Migrants		Total budgeted resources: 11 576 800

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	<p>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.</p> <p>The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 6, 9	Original estimate: 150 000 Revision: (75 000) Budgeted resources: 75 000
II.3.2 Expanding Efforts and Strategies to Protect and Improve Public Health in Africa	<p>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.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 2, 3, 6, 9	Budgeted resources: 1 438 400
II.3.3 Health Preparedness and Response for Guinea	<p>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.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 1, 2, 3, 9, 11	Original estimate: 562 700 Revision: 1 327 200 Budgeted resources: 1 889 900
II.3.4 Engaging Diaspora to Strengthen the Health, Flood Prevention and Agriculture Sectors in Sierra Leone	<p>To improve knowledge and skills in Sierra Leone in the health, flood prevention and agriculture sectors by engaging the Sierra Leonean diaspora. This project will involve collaboration with diaspora organizations, universities, training institutions and health facilities in Sierra Leone to enhance skills and knowledge transfers to the home country.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 2	Budgeted resources: 137 500
II.3.5 Psychosocial Support for Crisis-affected Youth and Their Families in Lebanon	<p>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.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 5, 8, 9, 10	Original estimate: 112 000 Revision: 781 200 Budgeted resources: 893 200

Programme/Project		Objectives
II.3.6	Life-saving Emergency Assistance for Migrants, IDPs and other Conflict-affected Populations in Yemen	To enhance access to direct life-saving assistance, protection and essential primary health services to migrants in situations of vulnerability and communities, including IDPs and conflict-affected host populations in Yemen. Another component of this project will be contributing to saving the lives of vulnerable populations through implementation of the Yemen minimum service package. This project will reach to communities with a full package of primary health services, including sexual and reproductive health care, together with emergency secondary and tertiary level care through an effective patient referral system. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 282 100 Revision: 21 605 200 Budgeted resources: 21 887 300
II.3.7	Facilitating Life-saving Health Services for Rohingya Refugees in Bangladesh	To enhance protection and access to health care for Rohingya and host communities in Bangladesh. This project will further provide psychosocial assistance, primary health care and reproductive health support for migrants in conditions of vulnerability. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 397 900 Revision: 1 046 700 Budgeted resources: 1 444 600
II.3.8	Promoting Access to Integrated Health Services in Myanmar	To increase access of women and girls to comprehensive health services by strengthening the capacity of the Government of Myanmar and increasing knowledge on basic concepts of gender-based violence and referral pathways among service providers in the country. This project will also support the development and implementation of plans to ensure that an integrated package of primary health-care services is available and accessible to all people, including migrants. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> . The title of this activity has been modified to reflect the scope of the services being provided.
IOM Strategy: 3, 4, 9		Original estimate: 82 500 Revision: 1 154 200 Budgeted resources: 1 236 700
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.		
II.3.9	Development of a Community-based Psychosocial Support Manual	To contribute to research into and the design and publication of a manual for community-based psychosocial support programming in emergencies, displacement, and return situations, which will support the harmonization of community-based mental health and psychosocial practices in the field during crisis situations.
IOM Strategy: 1, 3, 6, 9		Budgeted resources: 53 900
II.3.10	Strengthening Ebola Virus Disease Readiness Activities in Burundi	To contribute to the prevention and detection of outbreaks of Ebola virus disease, through improved access to data on population mobility using population mobility mapping and flow monitoring.
IOM Strategy: 4, 5, 9		Budgeted resources: 255 100

Programme/Project		Objectives
II.3.11	Emergency Response to the Outbreak of Ebola Virus Disease in the Democratic Republic of the Congo	To support to the efforts of the Government of the Democratic Republic of the Congo to address the ongoing Ebola epidemic and strengthen national capacity to better prevent, detect and respond to public health emergencies in the future.
IOM Strategy: 5		Budgeted resources: 735 500
II.3.12	Providing Life-saving Health Support to IDPs in Ethiopia	To reduce the mortality, morbidity and disability during crises by strengthening and supporting national public health infrastructure, existing systems and health-care providers. This project will also improve health services, shelter, sanitation and community mobilization in sites to enhance the living conditions of the affected populations and to promote social cohesion.
IOM Strategy: 9		Budgeted resources: 166 500
II.3.13	Addressing the Plague Outbreak in Madagascar	To strengthen surveillance, treatment and prevention in support of early action to save lives and prevent a further large-scale plague epidemic in Madagascar.
IOM Strategy: 9		Budgeted resources: 49 000
II.3.14	Strengthening HIV Response in Mozambique	To contribute to reducing HIV morbidity and mortality and preventing HIV transmission during humanitarian emergencies, by improving specific organizational capacities and integrating HIV-related actions throughout the emergency cycle in Mozambique.
IOM Strategy: 9		Budgeted resources: 7 900
II.3.15	Addressing the Health Needs of IDPs and Migrants in Libya	To address the health needs of displaced populations and migrants in communities in Libya through mobile outreach and establishing linkages with health facilities for referrals for comprehensive health services.
IOM Strategy: 1, 9		Budgeted resources: 327 100
II.3.16	Emergency Health-care Facility in South Sudan	To provide life-saving emergency and essential primary health-care services through seven static primary health-care units, seven mobile clinics and six health rapid response teams to ensure services reach both IDPs and conflict-affected host community members, prioritizing those in greatest need. Another component of this project is to contribute to Ebola virus disease preparedness efforts in South Sudan through screening and prevention activities at key points of entry.
IOM Strategy: 9		Budgeted resources: 2 050 600
II.3.17	Improving National Preparedness and Ebola Virus Disease Surveillance in Uganda	To support preparedness and strengthen coordination on surveillance in Uganda to enable a three-pronged approach, mainly improved targeting of national preparedness and public health response strategies, enhanced national and local capacity at points of entry to effectively prevent, detect and manage outbreaks of Ebola virus disease and other health risks, and improved public health emergency management capacity.
IOM Strategy: 3		Budgeted resources: 538 200
II.3.18	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: 8 889 200

Programme/Project		Objectives
II.3.19	Increasing Access to Health-care Services in Iraq	To increase the well-being of vulnerable IDPs in Iraq through the provision of life-saving primary health care, and reproductive health and pediatric consultations through static clinics in camps and referrals and assisted transportation to secondary and tertiary health facilities.
IOM Strategy: 9		Budgeted resources: 475 000
II.3.20	Strengthening the Emergency Health Response of Institutions and Communities in Colombia	To strengthen health institutions and communities' respective capacities to respond to health emergencies in prioritized municipalities, guaranteeing access to health care for populations in situations of vulnerability and promoting public health surveillance in Colombia.
IOM Strategy: 2		Budgeted resources: 2 892 300
II.3.21	Facilitating Health Services during Flood Response in the Lao People's Democratic Republic	To contribute to the improved well-being and recovery of the returned families affected by the floods in the Lao People's Democratic Republic, particularly through community health outreach to reduce the risk of disease outbreaks.
IOM Strategy: 1, 2, 3, 6, 9		Budgeted resources: 65 500
II.3.22	Facilitating Life-saving Health Services for Rohingya in Thailand	To enhance the facilities and capacities of immigration detention centres, welfare protection centres and shelters in Thailand to deliver health-care services for Rohingya at-risk groups and victims of trafficking, and for children and families from Myanmar.
IOM Strategy: 9		Budgeted resources: 318 500
II.3.23	Capacity-building to Address Mental Health Issues in Bosnia and Herzegovina	To enhance the capacities of national institutions to provide a systematic response to mental health issues among current and discharged military personnel affected by crisis in order to assist these persons with their sustainable reintegration into civilian life in Bosnia and Herzegovina.
IOM Strategy: 3, 4, 8		Budgeted resources: 79 900
II.3.24	Integrated Protection Assistance for Syrian Refugees in Turkey	To provide coverage through mobile outreach teams for rural and semi-rural areas hosting Syrian refugees in Turkey, which often have no access to various forms of assistance. This project will also cover psychosocial support and social cohesion activities focusing on host and refugee communities in an effort to build strong relations and long-term trust.
IOM Strategy: 9		Budgeted resources: 608 200
Migration Health Assistance for Crisis-affected Populations		Total budgeted resources: 46 515 000

III. MIGRATION AND DEVELOPMENT

	Programme/Project	Original estimate (C/109/6/Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
III.1	Migration and Economic/ Community Development	115 433 400	8 425 900	113 344 000	1 369 200	123 139 100
III.2	Return and Reintegration of Qualified Nationals	848 900	283 100	628 700	63 800	975 600
III.3	Remittances	334 400	216 700	95 800	21 900	334 400
III.4	Migration, Environment and Climate Change	142 600	208 400	372 500	40 700	621 600
	Total	116 759 300	9 134 100	114 441 000	1 495 600	125 070 700

39. The changes made in the Revision of the Programme and Budget for 2019 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2019 (C/109/6/Rev.1) was approved by the Council in November 2018.

40. The budgeted resources in this section have increased from the original estimate of USD 116.8 million to USD 125.1 million. The increase of USD 8.3 million relates mainly to support for migration and development initiatives in Argentina, Peru and Somalia.

III.1 Migration and Economic/Community Development

	Programme/Project	Objectives
III.1.1	Guidelines on Mainstreaming Migration into International Cooperation and Development Policy	To strengthen the process of integrating migration into the international cooperation and development policy of the European Union, other donors and partners; and to increase awareness and support the efforts of partner countries to integrate migration into their development policy. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
	IOM Strategy: 3, 4	Original estimate: 704 400 Revision: (64 000) Budgeted resources: 640 400
III.1.2	Supporting Local-level Engagement on Migration Governance	To enhance IOM's policy capacity and strategic policy role on a range of migration domains at the local level to make sure the Organization equips itself with the necessary capacity and resources to support local authorities in addressing migration issues; and to position IOM as a strategic player in the global debate to ensure that the Organization has the capacity and resources to support Member States in processes and activities related to the Sustainable Development Goals at the country, regional and global levels. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
	IOM Strategy: 3, 7, 8	Budgeted resources: 146 200

Programme/Project		Objectives
III.1.3	Migration for Development in Africa (MIDA)	To strengthen the institutional capacities of governments to manage and achieve their development goals through the transfer of relevant skills and financial and other resources from nationals in the African diaspora. Sectors of focus include health and education. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 8		Original estimate: 333 200 Revision: 72 800 Budgeted resources: 406 000
III.1.4	Cooperation on Migration and Development in African, Caribbean and Pacific Countries	To provide support to governments, public institutions and policy processes linked to migration in African, Caribbean and Pacific Group (ACP) countries, with a specific focus on the follow-up to the recommendations of the ACP–EU Dialogue on Migration. The project will directly involve migrants and migrant communities and will also collect information and establish good practices related to areas of mutual strategic interest to ACP–EU partners. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3		Budgeted resources: 459 200
III.1.5	Regional Development and Protection Programme in North Africa	To contribute to strengthening the resilience of displaced populations and their host communities in North Africa by addressing socioeconomic concerns and promoting a culture of rights, dialogue and social cohesion. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 8, 10, 11		Budgeted resources: 179 400
III.1.6	Support for the Free Movement of Persons and Migration in West Africa	To maximize the development potential of the free movement of persons and migration in West Africa by supporting the effective implementation of the ECOWAS protocols relating to the free movement of persons and the ECOWAS Common Approach on Migration. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 4		Budgeted resources: 1 281 400
III.1.7	Technical Assistance in the Area of Migration and Asylum	To provide technical assistance to enhance effectiveness within the area of migration and asylum by strengthening the capacity of European Union delegations and staff from the European Commission's Directorate-General for International Cooperation and Development and supporting the Directorate-General in reflecting on future guidelines for migration and development policy. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 4		Budgeted resources: 145 500
III.1.8	Promoting Employment and Entrepreneurship for Young People to Reduce the Risks of Irregular Migration in Burkina Faso	To promote employment and entrepreneurship for young people through income-generating initiatives and the implementation of national and international partnerships, including with the private sector, as an alternative to irregular migration in the central-eastern region of Burkina Faso. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 4, 8		Budgeted resources: 1 267 400

Programme/Project		Objectives
III.1.9	Enhanced Youth Employment and Reduction of Irregular Migration in Guinea	To contribute to the strategy of the Government of Guinea to promote self-employment of young people by involving diaspora through training, project financing and the creation of youth associations or economic interest groups, in order to deter youth from engaging in irregular migration. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 4, 7, 8		Budgeted resources: 569 100
III.1.10	Supporting Migration and Development in Morocco	To support the Government of Morocco in its efforts to further integrate migration into its strategic planning on sustainable and inclusive development in the country. This project will also help to improve educational and employment opportunities for marginalized, disadvantaged and excluded young people in Morocco and will support regional councils to mainstream migration into their local planning. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 5		Original estimate: 196 800 Revision: 683 300 Budgeted resources: 880 100
III.1.11	Socioeconomic Empowerment and Microenterprise Development in the Niger	To contribute to the socioeconomic empowerment of young populations and to increase economic opportunities for young people in the Niger through training and support to set up small businesses. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 4, 5		Original estimate: 1 481 100 Revision: (96 200) Budgeted resources: 1 384 900
III.1.12	Youth Empowerment in Somalia	To provide sustainable reintegration solutions for young people, especially those at risk in Somaliland, in order to increase income generation and create business opportunities. The project will support the formulation of development plans for industries that create employment opportunities and a human resources development plan for advancing youth employment in Somalia. The project will also provide human resources training for trainers at educational and vocational training agencies and for start-up and existing companies in the private sector. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 5, 6, 8		Original estimate: 108 200 Revision: 438 200 Budgeted resources: 546 400
III.1.13	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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> . The title of this activity has been modified to reflect the scope of the services being provided.
IOM Strategy: 5		Original estimate: 2 335 500 Revision: 1 435 000 Budgeted resources: 3 770 500

Programme/Project	Objectives
III.1.14 Diaspora for Development in Tunisia	To increase economic development in the disadvantaged regions of Tunisia in order to reduce poverty while decreasing the risks of irregular migration, notably by promoting the active participation of the Tunisian diaspora. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 4, 8	Budgeted resources: 265 100
III.1.15 Promoting Migration Governance in Zimbabwe	To contribute to the establishment of a migration governance framework in Zimbabwe that supports State actors to manage migration in a migrant-centred, gender-sensitive, rights-based and development-oriented manner. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3	Budgeted resources: 844 200
III.1.16 Administrative and Technical Assistance for the Government of Argentina	To provide technical assistance to support efforts by the Government of Argentina to develop policies that contribute to socioeconomic development by generating employment opportunities and promoting investment as part of ongoing efforts to manage migration. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Argentina to cover activities under special management. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 4	Original estimate: 7 001 500 Revision: 2 650 600 Budgeted resources: 9 652 100
III.1.17 Socioeconomic Development to Mitigate Migration Impacts in Colombia	To enhance the commercial, management and technical capabilities of coffee and cocoa producers with the aim of stimulating and enhancing income-generating activities in Colombia in order to stem migration caused by socioeconomic factors. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9	Budgeted resources: 1 544 200
III.1.18 Youth Empowerment in Haiti	To support youth and youth organizations to establish their role as agents of change and peacebuilding, as advocated by the United Nations Security Council resolution 2250 on youth, peace and security. This project will promote better participation of young men and women in public affairs and a culture of peace for the resolution of conflicts between young people, thus helping to reduce violence and strengthen the social contract. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 4	Budgeted resources: 319 300
III.1.19 Administrative and Technical Assistance for Migration and Economic Development in Peru	To provide administrative and technical assistance in support of national efforts to stimulate migration and economic development in Peru. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 3	Original estimate: 91 385 200 Revision: 152 300 Budgeted resources: 91 537 500

Programme/Project	Objectives
III.1.20 Strengthening Entrepreneurship and Quality Social Services to Reduce the Risks of Irregular Migration in Bangladesh	<p>To promote entrepreneurship among populations in vulnerable conditions in Bangladesh as an alternative to irregular migration through income-generating initiatives and the implementation of national and international partnerships, including with the private sector. This project will contribute to the improved access to and quality of social services, which will help to reduce poverty in the target population.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 5	Original estimate: 276 000 Revision: 92 300 Budgeted resources: 368 300
III.1.21 Increasing the Developmental Impact of Migration in Myanmar	<p>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.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 4	Original estimate: 866 500 Revision: 374 300 Budgeted resources: 1 240 800
III.1.22 Economic Development Initiatives for Albania through the Engagement of Albanian Communities Abroad	<p>To increase the developmental impact of Albanian expatriates' financial and technical contributions to Albania by enabling their effective engagement in local economic development initiatives.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3, 4, 8	Budgeted resources: 1 178 500
III.1.23 Socioeconomic Empowerment and Microenterprise Development in Armenia	<p>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.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 4, 10, 12	Original estimate: 31 600 Revision: 91 900 Budgeted resources: 123 500
III.1.24 Rural Development for Internally Displaced Populations in Azerbaijan	<p>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.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 4	Budgeted resources: 1 082 400
III.1.25 Diaspora for Development in Bosnia and Herzegovina	<p>To increase socioeconomic opportunities and prospects for women and men in Bosnia and Herzegovina and to improve their livelihoods through increased diaspora engagement.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3, 12	Budgeted resources: 154 000

Programme/Project	Objectives
III.1.26 Strengthening the Migration and Development Capacity of Italy	To consolidate and scale up the successful migration and development approaches developed by Italian partners, as well as to further strengthen the position of Italy as a key stakeholder in the global migration and development arena. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 4, 6, 8	Original estimate: 1 277 500 Revision: 784 800 Budgeted resources: 2 062 300
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.	
III.1.27 Supporting Community-based Initiatives in Côte d'Ivoire	To manage migration through the promotion and facilitation of access to local economic opportunities for disadvantaged populations in Côte d'Ivoire, particularly young adults, by increasing the awareness of national and local authorities about the links between migration and development and supporting them in promoting viable alternatives to irregular migration; strengthening the competencies of the targeted communities' members' in business and management; and upgrading various platforms for socioeconomic exchange and cohesion so that they are available for use by local communities, including young adults, women and migrants.
IOM Strategy: 2, 5, 8	Budgeted resources: 641 300
III.1.28 Strengthening Diaspora Investment in Ethiopia and Ghana	To strengthen diaspora investment in private sector development in Ethiopia and Ghana through developing the capacities of the Ethiopian and Ghanaian diaspora entrepreneurs in the Netherlands to set up businesses back home and promote and enable a trusting environment for their investment.
IOM Strategy: 3, 4, 8	Budgeted resources: 143 800
III.1.29 Promotion of Youth Employment in the Democratic Republic of the Congo	To promote access to employment for young people and women from disadvantaged backgrounds in the Democratic Republic of the Congo through entrepreneurship and the development of microenterprises to combat irregular migration in the country.
IOM Strategy: 5	Budgeted resources: 103 100
III.1.30 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: 73 900
III.1.31 Building Societal Protection in Kosovo*	To contribute to strengthening social cohesion in Kosovo* by supporting the adoption and implementation of a language strategy, including by building the capacity of government institutions, improving inter-group interaction between different ethnicities within targeted communities and enhancing inter-ethnic relations and social inclusion of disadvantaged groups.
IOM Strategy: 4	Budgeted resources: 128 300
Migration and Economic/Community Development	Total budgeted resources: 123 139 100

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

III.2 Return and Reintegration of Qualified Nationals

Programme/Project	Objectives
III.2.1 Engaging the Diaspora for Institutional Development in Afghanistan, Ethiopia, Ghana, Morocco, Sierra Leone and Somalia	To support the development of selected sectors in Afghanistan, Ethiopia, Ghana, Morocco, Sierra Leone and Somalia by strengthening the capacity of targeted governmental and non-governmental institutions through engagement of their diaspora communities. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 4, 8	Budgeted resources: 848 900
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.	
III.2.2 Connecting Diaspora for Development in Iraq	To support capacity-building for Iraqi governmental institutions, the development of stabilization and migration management activities and the promotion of private sector investments in Iraq by involving the Iraqi diaspora.
IOM Strategy: 3, 4	Budgeted resources: 126 700
Return and Reintegration of Qualified Nationals	Total budgeted resources: 975 600

III.3 Remittances

Programme/Project	Objectives
III.3.1 Migration and Development: Integrated Postal Services in Burundi	To contribute to enhancing opportunities for socioeconomic development in Burundi for the rural population and the Burundian diaspora by facilitating access to information on financial services and the postal network in Burundi to boost the incomes of migrants and their families. This project also provides economic opportunities to the country's rural populations by enabling them to ship their produce worldwide, particularly to the Burundian diaspora. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 4, 5, 6, 7	Budgeted resources: 334 400
Remittances	Total budgeted resources: 334 400

III.4 Migration, Environment and Climate Change

Programme/Project	Objectives
III.4.1 Global Initiative on Climate Change and Migration	To strengthen migration management in the context of climate change by providing and analysing evidence and enhancing global policy coherence on environmental migration through the provision of technical support to key policy processes, namely United Nations Framework Convention on Climate Change and United Nations Convention to Combat Desertification. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> . The title of this activity has been modified to reflect the scope of the services being provided.
IOM Strategy: 3, 4, 5, 6, 7	Original estimate: 25 800 Revision: 49 100 Budgeted resources: 74 900

Programme/Project		Objectives
III.4.2	Climate Change Adaptation in West Africa	To contribute to climate change adaptation in order to reduce the risks of displacement and forced migration related to disasters and climate change by involving migrants benefiting from assisted voluntary return and reintegration. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 5, 7		Budgeted resources: 116 800
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.		
III.4.3	Building the Capacity of Policymakers on Human Mobility in the Caribbean and in the Philippines	To support governments in the Caribbean and the Government of the Philippines in their efforts to address the human mobility consequences of environmental degradation, climate change and disasters by organizing capacity-building workshops on migration, the environment and climate change for policymakers.
IOM Strategy: 9		Budgeted resources: 90 000
III.4.4	Protection of 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 specifically on climate change and disaster-related migration, displacement and planned relocation.
IOM Strategy: 2, 5		Budgeted resources: 254 900
III.4.5	Supporting the Annual Thematic Meeting of the Platform on Disaster Displacement in Bangladesh	To contribute to addressing the challenges of human mobility in the context of natural hazards and climate change through a conference to identify common human mobility challenges in the context of disasters and the adverse effects of climate change, reflecting on how relevant stakeholders can strengthen efforts to address these challenges at the national, regional and international levels.
IOM Strategy: 7		Budgeted resources: 85 000
Migration, Environment and Climate Change		Total budgeted resources: 621 600

IV. REGULATING MIGRATION

Programme/Project	Original estimate (C/109/6 Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
IV.1 Return Assistance for Migrants and Governments	247 599 700	73 481 300	202 601 200	14 835 100	290 917 600
IV.2 Protection and Assistance for Migrants in Situations of Vulnerability and Counter-trafficking	23 331 400	21 383 800	36 197 800	3 544 000	61 125 600
IV.3 Immigration and Border Management	53 554 300	25 679 800	61 617 800	4 385 600	91 683 200
Total	324 485 400	120 544 900	300 416 800	22 764 700	443 726 400

41. The changes made in the Revision of the Programme and Budget for 2019 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2019 (C/109/6/Rev.1) was approved by the Council in November 2018.

42. The budgeted resources in this section have increased from the original estimate of USD 324.5 million to USD 443.7 million. The increase of USD 119.2 million relates mainly to immigration and border management activities in Afghanistan, the Democratic Republic of the Congo and Jordan; return assistance for migrants and governments in Africa; and assistance for victims of trafficking and trafficking-prevention projects in Africa and Greece.

IV.1 Return Assistance for Migrants and Governments

Programme/Project	Objectives
IV.1.1 Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	To facilitate the assisted voluntary return and reintegration of unsuccessful asylum seekers, migrants in irregular situations and other migrants in their countries of origin. It is projected that return assistance will be provided to returnees from various host countries in 2019, including Austria, Belgium, Croatia, Finland, Germany, Ireland, Italy, Portugal, Slovakia and Sweden. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 2, 6, 10	Original estimate: 80 754 100 Revision: (668 100) Budgeted resources: 80 086 000
IV.1.2 Assistance on Voluntary Return and Sustainable Community-based Reintegration	To contribute to the development of sustainable voluntary return and community-based reintegration approaches in targeted partner countries, which includes providing support to targeted countries of origin, transit and destination to enhance the national structure, capacities and facilities and to enhance the sustainability of returnees' economic, social and psychosocial reintegration. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 12	Budgeted resources: 5 871 600

Programme/Project		Objectives
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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 4, 5, 6, 10, 11		Original estimate: 52 826 800 Revision: 21 893 700 Budgeted resources: 74 720 500
IV.1.4	Assisted Voluntary Return and Reintegration Activities in Algeria	To support the Government of Algeria in its management of migration through the efficient voluntary return of migrants in an irregular situation in Algeria and sustainable reintegration in their countries of origin. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 10		Budgeted resources: 920 000
IV.1.5	Sustainable Solutions for Migrants in Situations of Vulnerability in Egypt	To contribute to ensuring sustainable rights-based solutions for migrants in situations of vulnerability transiting through Egypt to Europe by providing them with the possibility to sustainably reintegrate in their communities of origin as an alternative to repeated unsafe or irregular migration. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 5, 9, 10		Budgeted resources: 1 666 300
IV.1.6	Initiative for the Protection and Reintegration of Returnee Migrants in the Gambia	To enhance support provided to the Government of the Gambia in order to contribute to strengthening migration governance and the sustainable reintegration of returning migrants to the Gambia. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 3, 5, 8, 10		Original estimate: 2 623 800 Revision: (1 206 900) Budgeted resources: 1 416 900
IV.1.7	Initiative for the Protection and Reintegration of Returnee Migrants in Ghana	To enhance support provided to the Government of Ghana in order to contribute to strengthening migration governance and the sustainable reintegration of returning migrants to Ghana. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 5, 10		Original estimate: 1 270 400 Revision: 970 400 Budgeted resources: 2 240 800
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. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 3, 5, 6, 8, 10		Original estimate: 2 282 200 Revision: (50 700) Budgeted resources: 2 231 500

Programme/Project		Objectives
IV.1.9	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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 5, 10		Original estimate: 8 554 000 Revision: 4 841 700 Budgeted resources: 13 395 700
IV.1.10	Initiative for Migrant Protection and Reintegration in Nigeria	To contribute to strengthening the governance of migration and the sustainable reintegration of returning migrants in Nigeria, to strengthen national structures and capabilities, to enable migrants and potential migrants to make informed decisions, and to strengthen migration data and communication on migratory flows, routes and trends. 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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9, 10		Original estimate: 5 665 800 Revision: 2 438 300 Budgeted resources: 8 104 100
IV.1.11	Facilitating Sustainable Reintegration of Returnees in Iraq	To provide return and reintegration support to Iraqi returnees from Germany and other European Union countries through systematic case management; integrated individual counselling; group economic orientation and coaching sessions; case-by-case tailored services, which may include skills development and vocational training; job placements; and job creation through the expansion of existing businesses and the creation of small and medium-sized enterprises. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9		Budgeted resources: 1 820 000
IV.1.12	Assisted Voluntary Return and Reintegration for Irregular Migrants in the Northern Triangle of Central America	To continue to support the Governments of El Salvador, Guatemala and Honduras by enhancing their capacity to process and care for returning migrants while contributing to the provision of high-quality services during the reintegration process at the local level; and to address the root causes of irregular migration of unaccompanied migrant children in order to strengthen prevention measures. Another component of this project is to improve the availability, quality and use of information to strengthen the reception and reintegration process and to prevent irregular migration. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 5		Budgeted resources: 4 091 200
IV.1.13	Joint Peace Programme for the Post-conflict Generation in El Salvador	To strengthen and consolidate the mechanism for the protection and restitution of rights of people affected by various types of violence through capacity-building in El Salvador. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 10		Original estimate: 33 900 Revision: 1 204 400 Budgeted resources: 1 238 300

Programme/Project	Objectives
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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 10	Original estimate: 5 192 200 Revision: 380 700 Budgeted resources: 5 572 900
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. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 3, 10	Budgeted resources: 6 874 700
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. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 3, 9, 10	Budgeted resources: 2 489 600
IV.1.17 Preventing Irregular Migration from Indonesia	To strengthen regional cooperation and provide technical support to the migration management systems in Indonesia by supporting the Government in managing human trafficking, people smuggling and irregular migration in the Indonesian archipelago to assist in preventing onward irregular movement to Australia. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 5	Budgeted resources: 31 277 500
IV.1.18 Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	To support the Austrian and German authorities by providing general information to asylum seekers on the process of voluntary return and on their countries of origin, giving them an indication of the services that will be available upon their return. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 6, 10	Budgeted resources: 268 400
IV.1.19 Support for Serbia and North Macedonia in Managing the Migration and Refugee Crisis through the Balkan Route	To ensure and expand the direct operational capacities of the national authorities in Serbia and North Macedonia to effectively respond to the challenges related to migration flows. The support will include the provision of accommodation and basic living conditions to efficiently respond to the needs of migrants and asylum seekers; and facilitation of access to basic medical care for migrants, asylum seekers and refugees and to voluntary, humane and dignified return and reintegration. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 2, 9, 10	Budgeted resources: 2 907 100

Programme/Project	Objectives
IV.1.20 Support for Voluntary Return and Reintegration of Migrants in Bulgaria	To strengthen the capacity of the Bulgarian migration authorities and facilitate the assisted voluntary return of third-country nationals, including migrants in 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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 10	Original estimate: 1 336 000 Revision: 777 700 Budgeted resources: 2 113 700
IV.1.21 Assisted Voluntary Return and Reintegration of Migrants in Greece	To support the efforts of the Government of Greece to protect unaccompanied migrant children in line with international standards and obligations; and to support NGOs managing reception centres for asylum seekers in situations of vulnerability, especially unaccompanied minors. This project will also facilitate the safe and dignified return and reintegration of third-country nationals wishing to return to their country of origin from Greece, and will increase awareness and understanding of voluntary return and reintegration through an information campaign. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 10	Original estimate: 5 368 400 Revision: 756 300 Budgeted resources: 6 124 700
IV.1.22 Supporting the National Referral Network for Assisted Voluntary Return and Reintegration in Italy	This project supports the consolidation of the Italian assisted voluntary return and reintegration network, bringing together institutions and associations involved in the promotion and implementation of such interventions at national level. This project also aims to contribute to holistic migration management in Italy by increasing the number of voluntary returns through exchange, training and capacity-building. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 10	Budgeted resources: 451 900
IV.1.23 Voluntary Return and Reintegration from Latvia	To support the effective and sustainable voluntary return and reintegration assistance provided to irregular migrants residing or arriving in Latvia. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 2, 5	Original estimate: 178 800 Revision: (64 100) Budgeted resources: 114 700
IV.1.24 Assisted Voluntary Return and Reintegration from Lithuania	To contribute to the comprehensive management of migration in Lithuania through the delivery of voluntary return assistance to third-country nationals wishing to return to their home countries. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 10	Original estimate: 256 400 Revision: (84 800) Budgeted resources: 171 600

Programme/Project	Objectives
IV.1.25 Assisted Voluntary Return and Reintegration of Migrants in Malta	To support the efforts of the Government of Malta to facilitate the delivery of assisted voluntary return and reintegration services and to contribute to the effectiveness of its overall migration management policy. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 10	Budgeted resources: 235 700
IV.1.26 Assisted Voluntary Return and Reintegration from the Netherlands	To facilitate assisted voluntary return and sustainable reintegration services for irregular migrants in the Netherlands by offering assistance to migrants who wish to return to their countries of origin. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 10	Original estimate: 14 185 700 Revision: (101 400) Budgeted resources: 14 084 300
IV.1.27 Voluntary Return and Reintegration of Migrants from Norway	To support the Government of Norway in providing return and reintegration support for migrants in situations of vulnerability by raising awareness about available return options and facilitating their return to and reintegration in their countries of origin. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 2	Original estimate: 4 334 100 Revision: (905 700) Budgeted resources: 3 428 400
IV.1.28 Assisted Voluntary Return and Reintegration from Poland	To contribute to the enhancement of the return framework in Poland by providing pre-departure counselling on return opportunities to unsuccessful asylum seekers and irregular migrants. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 10	Budgeted resources: 400 400
IV.1.29 Assisted Voluntary Return and Reintegration for Migrants in Romania	To facilitate the voluntary return and reintegration of migrants residing in Romania by providing pre-departure and post-arrival complementary services, including legal counselling and reintegration. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 2, 10	Budgeted resources: 65 800
IV.1.30 Assisted Voluntary Return and Reintegration from Switzerland	To facilitate the voluntary return and reintegration of migrants residing in Switzerland by providing them with information, counselling and transportation assistance, and supporting their reintegration in their countries of origin. This project will also provide return assistance to migrants who are willing to resettle in a third country. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 10	Original estimate: 3 396 900 Revision: 1 732 900 Budgeted resources: 5 129 800

Programme/Project		Objectives
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.		
IV.1.31	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: 5 514 500
IV.1.32	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: 528 200
IV.1.33	Supporting the Sustainable Reintegration of Returning Migrants in Mali	To support the sustainable reintegration of returnee migrants in their families and communities of origin in Mali, by strengthening the capacities of the Government and civil society in terms of psychological assistance to returning migrants.
IOM Strategy: 2, 3, 4, 5, 8		Budgeted resources: 194 500
IV.1.34	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: 2, 3, 5, 11		Budgeted resources: 188 900
IV.1.35	Assisted Voluntary Return and Reintegration Activities in Morocco	To contribute to the sustainable reintegration of vulnerable migrants stranded in Morocco and willing to return to their country of origin.
IOM Strategy: 1, 2, 3, 4, 6		Budgeted resources: 1 355 300
IV.1.36	Support for the Voluntary Return and Reintegration of Returnees in Colombia	To support the efforts of the Government of Colombia to create mechanisms for providing counselling to vulnerable Colombian returnees in need of social and economic assistance.
IOM Strategy: 4, 8		Budgeted resources: 147 500
IV.1.37	Initiative for Migrant Protection and Reintegration in Papua New Guinea	To continue supporting the Government of Papua New Guinea by enhancing its capacity to process and care for returning migrants and to contribute to the provision of high-quality services during the reintegration process at the local level. This project will ensure a comprehensive reintegration package, which includes pre-departure assistance, return and transit assistance, post-return reception assistance and reintegration support.
IOM Strategy: 1, 3, 10		Budgeted resources: 1 443 500
IV.1.38	Assisted Voluntary Return and Reintegration of Migrants in Sri Lanka	To support a sustainable reintegration plan for the returnees from France through the provision of individualized and tailored reintegration assistance in Sri Lanka. This project also supports psychosocial assessment and provides referral support.
IOM Strategy: 10		Budgeted resources: 52 400
IV.1.39	Assistance for the Voluntary Return of Migrants in Azerbaijan	To facilitate assisted voluntary return and reintegration in Azerbaijan through information provision, pre-departure assistance, including travel arrangements, pre-embarkation support and departure assistance, as needed.
IOM Strategy: 1, 2, 10		Budgeted resources: 20 900

Programme/Project	Objectives
IV.1.40 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 countries of origin.
IOM Strategy: 10	Budgeted resources: 101 400
IV.1.41 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 countries of origin.
IOM Strategy: 1, 2, 3, 10, 11	Budgeted resources: 1 856 400
Return Assistance for Migrants and Governments	Total budgeted resources: 290 917 600

IV.2 Protection and Assistance for Migrants in Situations of Vulnerability and Counter-trafficking

Programme/Project	Objectives
IV.2.1 Global Programming to Counter Human Trafficking and Protect and Assist Victims and Other Vulnerable Migrants	To enhance national and international responses to trafficking in persons, and to ensure that victims of these crimes, as well as other migrants vulnerable to violence, exploitation and abuse, benefit from the protection and assistance services necessary to their recovery and long-term well-being. This project will cover direct service delivery to victims of trafficking and other migrants vulnerable to violence, exploitation and abuse; capacity-building in data and research to inform evidence-based responses; technical assistance and training to build internal and external skills and knowledge on effective counter-trafficking responses and the protection of vulnerable migrants; the setting of standards and issuance of guidelines that inform the development of legislation, regulations, plans of action, and referral mechanisms; work with the private sector to mitigate and address exploitation within their operations and supply chains; and efforts to improve coordination of counter-trafficking and migrant protection stakeholders at national, regional and international levels. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> . The title of this activity has been modified to reflect the scope of the services being provided.
IOM Strategy: 1, 2, 10, 11	Original estimate: 823 700 Revision: 2 316 400 Budgeted resources: 3 140 100
IV.2.2 Capacity-building to Combat Human Trafficking in Egypt	To foster national efforts to counter both internal and cross-border human trafficking and irregular migration in all its forms by strengthening the capacity of law enforcement officers, prosecutors and judges to investigate and successfully prosecute trafficking offences, and by enhancing cooperation among criminal justice agencies in the field of counter-trafficking in line with the objectives of the National Strategy on Preventing and Combating Human Trafficking in Egypt 2018–2021. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 10, 11	Original estimate: 1 330 500 Revision: 241 000 Budgeted resources: 1 571 500

Programme/Project		Objectives
IV.2.3	Assistance for Child Victims of Trafficking in Ghana	To contribute to the efforts of the Government of Ghana to protect children from trafficking for labour exploitation by facilitating rescue, rehabilitation, return and reintegration services. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 11		Original estimate: 591 200 Revision: 250 000 Budgeted resources: 841 200
IV.2.4	Enhancing Awareness about Trafficking in Children in Guinea-Bissau	To support the efforts of the Government of Guinea-Bissau to combat child trafficking through strengthening capacities to prevent trafficking and to protect trafficked children and those at risk of trafficking. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 11		Budgeted resources: 62 000
IV.2.5	Counter-trafficking Activities in Madagascar	To contribute to the efforts of the Government of Madagascar and civil society organizations to boost national capacity to coordinate anti-trafficking responses, protect victims of trafficking, prosecute traffickers, and provide quality and safe emergency shelter services. This project also covers economic empowerment initiatives for victim of trafficking, particularly women, This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 11		Original estimate: 220 600 Revision: 28 800 Budgeted resources: 249 400
IV.2.6	Strengthening Institutional Capacity to Coordinate the National Anti-Trafficking Response in Mali	To strengthen institutional capacity in Mali to coordinate the national anti-trafficking response in order to better identify and protect victims and investigate and prosecute trafficking offenders; and to raise public awareness of the phenomenon and how it can be addressed. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 5, 9, 11		Budgeted resources: 70 000
IV.2.7	Counter-trafficking Activities in Mauritania	To enhance efforts to fight human trafficking and labour exploitation in Mauritania through research, public information campaigns, awareness-raising and capacity-building for enhanced collaboration between the Government, civil society and other stakeholders; and to provide direct assistance to victims of trafficking. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 34 900
IV.2.8	Assistance and Protection for Unaccompanied and Separated Children in Morocco	To improve assistance and protection for national and foreign unaccompanied and separated migrant children 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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 5, 6, 7, 8, 10, 11		Original estimate: 639 400 Revision: 157 900 Budgeted resources: 797 300

Programme/Project	Objectives
IV.2.9 Strengthening the Care for Victims of Trafficking in Mozambique	To contribute to the prevention of human trafficking, the strengthening of the referral system and the provision of psychosocial support for victims of trafficking and their families and unaccompanied migrant children in emergency settings in Mozambique. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 10, 11	Original estimate: 27 800 Revision: 149 200 Budgeted resources: 177 000
IV.2.10 Mitigating Human Trafficking in the Niger	To mitigate human trafficking in the Niger by developing services for victims of trafficking, establishing referral and identification mechanisms for migrants in 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. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 3, 5, 11	Budgeted resources: 399 500
IV.2.11 Enhancing Effective Implementation of Counter-trafficking Policies in Rwanda	To strengthen the capacity of the Government of Rwanda and civil society organizations to respond to all forms of internal and cross-border human trafficking, including trafficking of children, and to identify and protect victims of trafficking. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 11	Budgeted resources: 507 900
IV.2.12 Counter-trafficking Activities in South Africa	To assist the Government of South Africa in its efforts to combat trafficking in persons and to improve protection mechanisms by providing migrants, victims and potential victims of trafficking with appropriate assistance. This project also focuses on mainstreaming a counter-trafficking curriculum into the training programmes of targeted government departments, and raising awareness about the dangers and realities of human trafficking. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 5, 11, 12	Budgeted resources: 176 200
IV.2.13 Raising Awareness about Violence against Women and Children in the United Republic of Tanzania	To raise awareness about and eliminate violence against women and children in the United Republic of Tanzania and improve their welfare in order to foster a society that respects gender equality and protects women and children against all forms of violence. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 2, 9	Budgeted resources: 154 500
IV.2.14 Counter-trafficking Efforts in Zimbabwe	To enhance the efforts of the Government of Zimbabwe and civil society to coordinate anti-trafficking responses, and to protect victims of trafficking through strengthening the protection given to identified victims, improving the capacity of targeted communities to prevent trafficking in persons and enhancing capacity to institutionalize the national referral mechanism. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9, 11	Budgeted resources: 266 300

Programme/Project	Objectives
IV.2.15 Combating Trafficking in Persons in Iraq	<p>To improve the prevention of trafficking in persons and protect victims in Iraq through an assessment to identify the needs of victims of trafficking and the provision of support accordingly. This project will also carry out activities to raise the awareness of at-risk populations about the threat of trafficking, focusing on those most affected by the crisis.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 9, 11	Budgeted resources: 241 000
IV.2.16 Addressing Irregular Migration in Lebanon and the Surrounding Region	<p>To strengthen protection of and assistance for victims of trafficking and to prevent conflict-driven trafficking in persons through a protection-sensitive approach. This project will also provide context-specific interventions to ensure counter-trafficking measures are fully integrated into the regional crisis response.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 11	Budgeted resources: 255 400
IV.2.17 Strengthening the Rights of Children in Turkey	<p>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.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 5, 11	<p>Original estimate: 338 700 Revision: 79 400 Budgeted resources: 418 100</p>
IV.2.18 Enhancing Effective Response to Trafficking in Persons in Central America	<p>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.</p> <p>The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 2, 11	<p>Original estimate: 461 600 Revision: (86 700) Budgeted resources: 374 900</p>
IV.2.19 Capacity-building to Combat Trafficking in Human Beings in Guyana	<p>To strengthen the capacity of the Government of Guyana to effectively combat trafficking in persons and assist victims of trafficking by successfully investigating and prosecuting suspected trafficking cases, improving the identification and referral of victims of trafficking, and raising public awareness about trafficking in persons.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 11	Budgeted resources: 293 100
IV.2.20 Capacity-building to Counter Trafficking in Persons in Panama	<p>To enhance the efforts of the Government of Panama to combat human trafficking in a comprehensive manner by strengthening institutions and articulating efforts in collaboration with civil society to prevent and respond to trafficking in persons and to assist victims of trafficking in persons in Panama.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 11	Budgeted resources: 138 900

Programme/Project	Objectives
IV.2.21 Support for Counter-trafficking Efforts in Uruguay	<p>To support the efforts of the Government of Uruguay to provide an effective and sustainable response to trafficking in persons by harmonizing the work of key stakeholders, providing a platform for coordination between local and national actors, and providing training to strengthen capacities to identify and assist victims of trafficking.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 2, 3, 6, 11	Budgeted resources: 31 600
IV.2.22 Combating Trafficking in Persons in Central Asia	<p>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.</p> <p>The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 2, 3, 5, 11	<p>Original estimate: 3 799 300 Revision: (667 500) Budgeted resources: 3 131 800</p>
IV.2.23 China: Strengthening Bilateral Counter-trafficking Cooperation	<p>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.</p> <p>The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 3, 5, 11	<p>Original estimate: 328 400 Revision: (68 400) Budgeted resources: 260 000</p>
IV.2.24 Combating Human Trafficking in Afghanistan	<p>To raise awareness of human trafficking in Afghanistan and build the capacity of relevant stakeholders in order to contribute to the prevention of human trafficking, the protection of victims of trafficking and the formation of partnerships to combat trafficking in the country.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 1, 3, 11	Budgeted resources: 299 400
IV.2.25 Support for Counter-trafficking Efforts for Rohingya Refugees in Bangladesh	<p>To enhance the support provided to the Government of Bangladesh in order to contribute to strengthening awareness among Rohingya refugees about the existing mechanisms for reporting trafficking in persons and filing grievances with agencies. This project will also work with the Ministry of Home Affairs and its border management agencies to strengthen intra- and inter-agency communication and coordination, as well as to improve their technical capacities to effectively manage the border, curb irregular movements, and respond to the challenges relating to the trafficking and smuggling of migrants.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3, 11	Budgeted resources: 154 300

Programme/Project	Objectives
IV.2.26 Counter-trafficking Activities in Hong Kong Special Administrative Region, China	To contribute to improving the prevention of trafficking and the protection of victims of trafficking in Hong Kong Special Administrative Region, China, and countries of origin by working with non-State service providers to ensure they have the technical expertise and financial support to assist victims of trafficking, including ensuring the protection of foreign domestic workers. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 5, 10, 11	Budgeted resources: 199 200
IV.2.27 Enhancing Counter-trafficking Efforts in Indonesia	To support the efforts of the Government of Indonesia in addressing trafficking in the fishing industry; promoting coordinated and strategic policy and institutional responses to trafficking in persons; and increasing the protection of victims of trafficking. This project also supports an integrated response to trafficking in persons in the Indonesian–Malaysian border region by conducting a study on this issue in the targeted border regions. 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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 5, 11	Original estimate: 434 600 Revision: 43 800 Budgeted resources: 478 400
IV.2.28 Return and Reintegration Assistance for Trafficking Victims in Japan	To support the action plan of Japan to combat trafficking in persons by providing travel assistance to victims of trafficking and ensuring reception assistance is provided at the final destination. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 10, 11	Budgeted resources: 178 300
IV.2.29 Combating Human Trafficking through Reinforcing Judicial Capacity in the Lao People's Democratic Republic	To provide technical support to build the capacity of the Lao criminal justice sector, including police, prosecutors, judges and defence attorneys, to provide transparent and accountable justice and to combat transnational crime. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 4, 5, 6, 11	Budgeted resources: 172 200
IV.2.30 Counter-trafficking Activities in Myanmar	To contribute to the efforts of the Government of Myanmar and other stakeholders to mitigate irregular migration and the associated vulnerability of irregular migrants and to uphold their rights and dignity. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 5, 10, 11	Budgeted resources: 202 400
IV.2.31 Strengthening Capacities to Prosecute Trafficking in Persons in Papua New Guinea	To contribute to strengthening the capacities of the Government of Papua New Guinea and civil society to prevent trafficking, protect identified and potential victims and prosecute trafficking-related crimes in seven targeted provinces in the country. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 11	Budgeted resources: 256 900

Programme/Project	Objectives
IV.2.32 Counter-trafficking Activities in Solomon Islands	To contribute to the protection of the fundamental rights of women and children, particularly girls, in migration-affected communities in Solomon Islands. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 3, 11	Original estimate: 415 700 Revision: (105 000) Budgeted resources: 310 700
IV.2.33 Counter-trafficking Activities in Belarus, France, Georgia, the Republic of Moldova, Slovakia and Ukraine	To prevent and discourage human trafficking; provide effective reintegration assistance and strengthen government capacity; and reinforce the regional approach, strengthening cooperation dialogue between government and civil society actors in Belarus, France, Georgia, the Republic of Moldova, Slovakia and Ukraine to effectively implement counter-trafficking activities. The project will also support the development of national referral mechanisms to better identify and assist victims of trafficking, to promote the prosecution of human traffickers and to provide assistance to victims of trafficking within the criminal justice process. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 11	Original estimate: 4 882 400 Revision: 362 300 Budgeted resources: 5 244 700
IV.2.34 Training for Austrian Migration and Asylum Stakeholders in Austria	To contribute to the overall management of migration and asylum in Austria by increasing the number of trafficked persons who are identified in the Austrian asylum procedure and referred to relevant service providers, and by improving the quality of interactions between asylum seekers and relevant Austrian stakeholders. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 8, 11	Budgeted resources: 240 800
IV.2.35 Counter-trafficking Activities in Azerbaijan	To assist the Government of Azerbaijan in its efforts to combat trafficking in persons and transnational organized crime, and to improve protection mechanisms by providing migrants and victims and potential victims of trafficking with appropriate assistance and raising awareness about the dangers and realities of human trafficking. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 3, 5, 10, 11	Original estimate: 606 400 Revision: 452 800 Budgeted resources: 1 059 200
IV.2.36 Assistance for Bulgarian Victims of Trafficking	To support the identification of, assistance for and return and protection of Bulgarian victims of trafficking and prevention activities in a coordinated manner. This project will also support the dissemination of information on rights and will focus on possibilities for access to legal aid on trafficking issues. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 11	Budgeted resources: 145 600

Programme/Project	Objectives
IV.2.37 Caring for Victims of Trafficking in Persons in Finland	<p>To build the capacity of health-care and social work professionals to recognize signs of trafficking in human beings, to understand the health consequences of exploitation, and to make appropriate and timely referrals of victims to the available specialized assistance providers.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 11	Budgeted resources: 53 800
IV.2.38 Provision of Psychological and Social Support for Syrian Nationals Stranded in Greece	<p>To assist the Government of Greece in providing psychosocial and social assistance and targeted cultural mediation services to Syrian nationals stranded in Greece and improving the living conditions of unaccompanied migrant children hosted in specialized facilities on the mainland by providing professional training courses and formal education in close coordination with national authorities and other specialized actors.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 1, 2, 3, 5, 9	<p>Original estimate: 58 200 Revision: 14 819 900 Budgeted resources: 14 878 100</p>
IV.2.39 Responding to Mixed Migration Flows in Italy	<p>To support the efforts of the Italian authorities to manage mixed migration flows along the country's coastline by providing counselling, orientation, identification and referral services; conducting an information campaign for migrants, asylum seekers and migrants in situations of vulnerability; and organizing capacity-building for local authorities and institutions, including technical cooperation in the tracing and supporting families of unaccompanied migrant children living in Italy. The project will also address irregular migration and trafficking in human beings along the central Mediterranean route and raise awareness about irregular migration risks.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 3, 5, 6, 8, 11, 12	<p>Original estimate: 2 728 700 Revision: 108 800 Budgeted resources: 2 837 500</p>
IV.2.40 Strengthening National Migration Management and Counter-trafficking Capacity in North Macedonia	<p>To enhance the capacity of the Government of North Macedonia to manage migration, combat trafficking and transnational organized crime, and improve protection mechanisms by providing migrants and victims and potential victims of trafficking with appropriate assistance and raising awareness about the dangers and realities of human trafficking. This project will also focus on strengthening inter-institutional cooperation and reinforcing institutional capacities and skills.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 5, 11	Budgeted resources: 242 400
IV.2.41 Protection Assistance for Victims of Trafficking in Romania	<p>To strengthen protection and assistance for victims of trafficking in Romania in accordance with national and international standards, and to build the capacity of key stakeholders in the national and transnational referral mechanism to ensure the rights of victims of trafficking.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 1, 2, 3, 10, 11	Budgeted resources: 24 600

Programme/Project	Objectives
IV.2.42 Enhancing Social Protection for Migrants in Serbia	To support the efforts of the Government of Serbia to protect migrants in situations of vulnerability through a more coherent and more coordinated provision of psychosocial support in reception centres, the improved provision of community-based social protection services to migrants and the organization of sociocultural activities. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 2, 5, 9	Budgeted resources: 365 500
IV.2.43 Supporting Foster Carers of Child Victims of Human Trafficking in the United Kingdom	To build the capacity of foster carers in the United Kingdom to look after Albanian and Vietnamese unaccompanied asylum-seeking children who are identified or potential victims of human trafficking and modern slavery; and to inform unaccompanied asylum-seeking children about foster care in the United Kingdom in their own language, thereby reducing the number of children going missing from care. Another important component of this project supports the better protection and respect of the rights of all migrant children on European Union territory through capacity-building on family-based care for unaccompanied children in six European Union countries. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 6, 11	Budgeted resources: 477 500
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.	
IV.2.44 Countering Trafficking of Adolescent Girls in Nepal, Nigeria and Uganda	To advance the evidence base on preventing and responding to trafficking of adolescent girls in Nepal, Nigeria and Uganda through developing understanding on the experiences and circumstances of trafficked adolescent girls, and of the preventable determinants to be addressed as a priority to reduce the vulnerability of adolescent girls to human trafficking and exploitation.
IOM Strategy: 6, 11	Budgeted resources: 6 400
IV.2.45 Migration Management Initiatives in Africa	To address the trafficking and smuggling of migrants within and from Africa through helping national governments to pursue a whole-of-government approach to migration; enhancing the capacity of all institutions and agencies responsible for migration and border management; improving the identification of, provision of assistance to and protection of victims of trafficking and migrants in conditions of vulnerability; and raising awareness of alternative livelihood options, including safe migration.
IOM Strategy: 1, 2, 3, 4, 5, 7, 10	Budgeted resources: 6 816 000
IV.2.46 Enhancing Social Protection for Migrants in Djibouti	To support to 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: 2 225 600
IV.2.47 Counter-trafficking Activities in Ethiopia	To contribute to the efforts of the Government of Ethiopia and other stakeholders to address the challenges of irregular migration, secondary movements and trafficking in persons; and to enhance protection of vulnerable migrants. Another component of this project 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. Moreover, this project will support the physical and psychosocial well-being of vulnerable migrants.
IOM Strategy: 1, 2, 3, 5, 6, 8, 9, 11, 12	Budgeted resources: 1 057 500

Programme/Project	Objectives
IV.2.48 Strengthening Response Capacities to Counter Human Trafficking in Namibia	To contribute to national efforts to combat human trafficking in Namibia by establishing and institutionalizing a national referral mechanism, raising awareness and enhancing the protection of victims.
IOM Strategy: 11	Budgeted resources: 97 800
IV.2.49 Effort to Combat 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: 9, 11	Budgeted resources: 1 636 000
IV.2.50 Enhancing Capacity to Combat Trafficking and Protect Irregular Migrants in the Sudan	To enhance the capacity of Government of the Sudan to manage migration and combat trafficking, by building the capacity of the migrant response and resource centre to work with relevant national institutions, migrant communities in the Sudan and embassies of migrants' countries of origin. This project also provides information to migrants and direct assistance services, including medical and psychosocial assistance, to enhance community capacity to support assisted voluntary return and reintegration from Sudan to countries of origin.
IOM Strategy: 9, 10, 11	Budgeted resources: 302 900
IV.2.51 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 also 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.
IOM Strategy: 2, 3, 5, 7, 10, 11	Budgeted resources: 912 800
IV.2.52 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: 439 300
IV.2.53 Counter-trafficking Activities in Bahrain	To support the efforts of Government of Bahrain to improve protection services for victims of trafficking by enhancing capacity through direct training for labour inspectors to deal with related issues. This project will also contribute to addressing trafficking in persons in a systematized and measurable manner.
IOM Strategy: 3, 11	Budgeted resources: 62 500
IV.2.54 Enhancing Capacity of Prosecutors and Judges in Kuwait	To support efforts to enhance the capacity of prosecutors and judges in the identification of victims of trafficking and strengthen the prosecution of traffickers through tailored capacity-building activities.
IOM Strategy: 3, 11	Budgeted resources: 51 100

Programme/Project	Objectives
IV.2.55 Regional Actions to Address Modern Slavery in Latin America and the Caribbean	To contribute to identifying actionable recommendations to advance a regional approach on addressing modern slavery, including human trafficking for the purpose of sexual exploitation and forced labour or services, through a comparative study covering eight selected countries to assess the dynamics of this crime and thus identify associated trends, routes, risks and contexts.
IOM Strategy: 11	Budgeted resources: 102 400
IV.2.56 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: 300 000
IV.2.57 Strengthening Capacity to Support Counter-trafficking in Mexico	To strengthen the capacity of national and local authorities to combat human trafficking by enhancing existing mechanisms for prosecution, increasing the capacity of labour inspectors and migration agents to correctly identify potential victims of trafficking, and strengthening the victim protection system by establishing standard operating procedures at local level in Mexico.
IOM Strategy: 11	Budgeted resources: 78 600
IV.2.58 Strengthening National Migration Management Capacity in Nicaragua	To strengthen information systems around migration and internal displacement in cities and migrant-receiving areas. This project will also strengthen the capacities of local organizations in psychosocial care in the migrant receiving and transit communities and support awareness-raising activities on the risks associated with irregular migration and its consequences, including human trafficking, in Nicaragua.
IOM Strategy: 5	Budgeted resources: 42 700
IV.2.59 Awareness-raising on Trafficking in Persons in Peru	To support the efforts of the Government of Peru to counter trafficking in persons by developing awareness-raising guidance targeted at youth and delivering training to government officials to help combat this crime.
IOM Strategy: 1, 2, 11	Budgeted resources: 17 500
IV.2.60 Managing Complex Migration in Asia	To strengthen the capacities and resources of governments in Asia to manage the complex migration flows in the region, particularly of migrants in situations of vulnerability and emergency settings, through enhanced structures, policies, processes, safe and legal migration pathways, and effective partnerships at the national, subregional, and regional levels.
IOM Strategy: 2	Budgeted resources: 2 263 400
IV.2.61 Action to Counter Trafficking and Exploitation in the Asia-Pacific Region	To inspire social resilience to human exploitation and trafficking in persons in the Asia-Pacific region, and to strengthen the individual adaptive capacity of young migrants and aspirant migrants through awareness-raising and strategic communication in coordination with governments.
IOM Strategy: 2, 5, 6, 11, 12	Budgeted resources: 187 800
IV.2.62 Strengthening Counter-trafficking Efforts in Sri Lanka	To effectively combat human trafficking in Sri Lanka through strengthening collaborative efforts by all stakeholders and enhancing the 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: 349 000

Programme/Project	Objectives
IV.2.63 Tackling Modern Slavery in Viet Nam	To address modern slavery in Viet Nam through 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: 1 125 400
IV.2.64 Regional Initiative for Preventing Sexual and Gender-based Violence in Europe	To contribute to the coordination and adaptation of support services for 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: 758 300
IV.2.65 Supporting Sustainable Mechanisms for Managing Migration in the Western Balkans	To contribute to the sustainable mechanisms and structures throughout the Western Balkans region for migration management and protect migrants in situations of vulnerability in a sustainable and coordinated manner through capacity-building for relevant stakeholders and awareness-raising and direct support to such migrants.
IOM Strategy: 11	Budgeted resources: 654 500
IV.2.66 Support for the Family Tracing Programme in Brussels	To assist with family assessments and enhance capacity-building for local authorities and institutions, including technical cooperation on the tracing and supporting of families of unaccompanied migrant children living in Brussels.
IOM Strategy: 2, 10	Budgeted resources: 32 200
IV.2.67 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: 84 500
IV.2.68 Combating Trafficking in Persons in Slovakia	To ensure sustainable prevention and awareness-raising activities regarding the risks of trafficking in human beings and unsafe work abroad and to create and strengthen local partnerships of selected professionals working with vulnerable and socially disadvantaged groups in the field of prevention of trafficking in human beings in Slovakia. This project will also work on improving conditions for the identification of victims of trafficking in human beings and their referral to appropriate assistance.
IOM Strategy: 11	Budgeted resources: 13 700
IV.2.69 Promoting Transnational Cooperation on Counter-trafficking in Switzerland	To contribute to strengthening transnational cooperation in the field of counter-trafficking through the exchanges of good practices and experiences between a selection of key international and Swiss stakeholders. Another component of this project is to celebrate the European Union Anti-trafficking Day, namely 18th 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: 93 600
Protection and Assistance for Migrants in Situations of Vulnerability and Counter-trafficking	Total budgeted resources: 61 125 600

IV.3 Immigration and Border Management

Programme/Project		Objectives
IV.3.1	Cross-border Trade Initiative in the Eastern and Southern African Region	To increase formal small-scale cross-border trade flows in the Tripartite Free Trade Area, leading to higher revenue collection for governments at the borders as well as increased security and higher incomes for small-scale cross-border traders in the Democratic Republic of the Congo, Ethiopia, Kenya, Malawi, the United Republic of Tanzania, Zambia and Zimbabwe. The project will focus on five selected borders in these countries. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 3, 4, 5, 6, 11		Original estimate: 615 300 Revision: (110 500) Budgeted resources: 504 800
IV.3.2	Supporting Border Management in Côte d'Ivoire	To strengthen border security in Côte d'Ivoire and to develop an integrated approach for migration and border management to improve the operational and strategic capacities of Côte d'Ivoire in that regard. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 4, 6		Budgeted resources: 357 200
IV.3.3	Strengthening Border Management in Djibouti	To contribute to increased protection and security in Djibouti by strengthening the operational capacities of the border police and the national coast guard at key migration points. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 10		Budgeted resources: 1 477 800
IV.3.4	Addressing Irregular Migration in Egypt	To contribute to enhancing the capacity of the Government of Egypt to curb cross-border crimes, while ensuring smooth regular movements, through more effective border management in line with national policy and international commitments. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 5, 11		Budgeted resources: 236 500
IV.3.5	Strengthening Border Management in the Gambia	To provide support in strengthening border management in the Gambia by providing technical and material capacities support. This project will address security challenges along the shared border with Senegal to limit the expansion of transnational criminal networks that often control and benefit from the irregular movements of persons, weapons and drugs and other criminal activities through unofficial migratory routes. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 11		Budgeted resources: 76 400
IV.3.6	Supporting Border Management in Jordan	To support the Government of Jordan in reinforcing the security of operations at borders, and enhancing safe, orderly and regular migration, within the response to refugee crises. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9		Budgeted resources: 934 500

Programme/Project		Objectives
IV.3.7	Enhancing Migration Management in Libya	To enhance safety and security for both migrants and local communities along the land borders of Libya by developing the capacity of the relevant government officials. This project will conduct training and introduce specialized equipment for border control to ensure standard service provision. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 5, 8, 9		Budgeted resources: 115 600
IV.3.8	Strengthening Border Management in Mauritania	To strengthen the capacity of border control and immigration personnel to monitor and manage migration flows at the borders in Mauritania in order to address irregular migration and reduce the risks of organized crime and violence in the country. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 2, 3, 8, 9, 10, 11, 12		Budgeted resources: 3 823 400
IV.3.9	Supporting Border Management in the Niger	To contribute to improving security in the Niger by enhancing the operational and strategic capacities of the Government to develop and implement consistent approaches to border management. This project will also promote good practices on community–police relations and engagement, and install IT and other technical equipment at selected land entry points and police headquarters; develop training modules for border officials; and ensure that national authorities have an institutionalized and standardized response to crises. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 2, 3, 5, 7, 9		Original estimate: 1 735 000 Revision: (86 600) Budgeted resources: 1 648 400
IV.3.10	Enhancing Migration Management in Nigeria	To enhance the capacity of the Government of Nigeria in terms of border and migration management and in order to maximize development potential through training for the relevant offices and installation of MIDAS at key land and sea borders in Nigeria. This projects also contributes to enhancing the capacity of relevant stakeholders and the launch of a national biometric identity card. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 1 425 700 Revision: 467 400 Budgeted resources: 1 893 100
IV.3.11	Supporting Border Management in Senegal	To enhance institutional capacities in securing and managing national borders by developing stronger community engagement and more coherent approaches to border management, inter-agency cooperation and coordination, and exchange of information; and to contribute to establishing open but well-controlled and secure borders, guaranteeing full respect of the human rights of persons on the move. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2		Budgeted resources: 449 700

Programme/Project	Objectives
IV.3.12 Improving Human Security in Somalia	<p>To contribute to improved human security in Somalia through better coordinated and more efficient border management and responses to human trafficking and other offences related to migration. This project will also address institutional capacity gaps at immigration departments in Somalia, strengthen cooperation with neighbouring countries, and enhance the service delivery and migration functions of Somali immigration authorities.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2	<p>Original estimate: 633 200 Revision: 1 176 000 Budgeted resources: 1 809 200</p>
IV.3.13 Capacity-building to Improve Border Security and Address Transnational Organized Crime in South Sudan	<p>To support the Government of South Sudan in its efforts to improve border security, prevent transnational organized crime and improve migration management. In addition, this project will improve the protection of migrant rights and mechanisms to support foreign nationals and promote strengthened regional cooperation.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 12	<p>Budgeted resources: 1 002 100</p>
IV.3.14 Capacity-building in Migration Management in Iraq	<p>To support peace and security in Iraq by promoting human rights and the rule of law through strengthening the capacity of the community police and increasing the capacity of communities and civil society. This project will also support strengthening of the capacity of the General Commission for Border Crossings to facilitate cross-border operations to deliver humanitarian assistance to people in the Syrian Arab Republic while ensuring that the security of the border is maintained.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9	<p>Original estimate: 4 423 800 Revision: 1 507 600 Budgeted resources: 5 931 400</p>
IV.3.15 Addressing Border Management Challenges in Lebanon	<p>To support peace and security in Lebanon through a holistic approach engaging relevant border-related agencies and ensuring that both the security and the humanitarian aspects of migration management are addressed in a comprehensive manner.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 2, 3	<p>Budgeted resources: 223 400</p>
IV.3.16 Technical Cooperation in the Area of Migration (PLACMI), Latin America	<p>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.</p> <p>The budgeted resources shown here reflect only contributions from donors. The project has received an additional allocation from OSI, in the amount of USD 63,000. The combined funding for PLACMI totals USD 87,000.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3, 4, 7, 11	<p>Budgeted resources: 24 000</p>

Programme/Project	Objectives
IV.3.17 Technical Cooperation Project to Strengthen the Puebla Process	<p>To support the Puebla Process, which serves as a mechanism for consultation, coordination and cooperation on migration issues, in an effort to achieve regional integration.</p> <p>The budgeted resources shown here reflect only contributions from donors. The project has received an additional allocation from OSI, in the amount of USD 20,000. The combined funding for the Puebla Process totals USD 335,700.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 315 700
IV.3.18 Administrative and Technical Assistance for Migration Management Services in Argentina	<p>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.</p> <p>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.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3	Budgeted resources: 1 402 500
IV.3.19 Technical Assistance in Designing and Implementing a Migration Policy in Chile	<p>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.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3	Budgeted resources: 285 300
IV.3.20 Strengthening Capacities to Prevent and Combat Irregular Migration in Mexico	<p>To strengthen the capacity of the national authorities of Mexico through access to a web-based translation/interpretation platform which will allow them to find and procure the services of language/interpretation professionals in Canada and the United States to support strengthened asylum claims determination processes.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 1, 2	Budgeted resources: 28 900
IV.3.21 Strengthening Border Management Capacity in Paraguay	<p>To strengthen the capacity of the Government of Paraguay, by installing and implementing a computerized border management system at selected airports in the country to facilitate registration and data processing.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 2, 3, 5, 6	Budgeted resources: 373 000
IV.3.22 Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	<p>To facilitate the placement of experts and scholars sponsored by the University of Uruguay.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 1, 12	Budgeted resources: 526 000

Programme/Project	Objectives
IV.3.23 Support for the Bali Ministerial Conference	<p>To support efforts to establish a mechanism for continued improvement and strengthening of governance aimed at addressing people smuggling, trafficking in humans and related transnational crime in Asia and the Pacific. This project also supports the administration of the Bali Process regional support office, located in Bangkok, which acts as a coordination office for sharing information, building capacity and exchanging best practices among Bali Process Member States. The regional support office will continue to develop guidelines for immigration officials on analysing, reporting on and disseminating accurate intelligence relating to migrant smuggling, trafficking in persons and associated transnational crime within the Bali Process membership. This project will also contribute to biometric data sharing among the Bali Process Member States to combat people smuggling, trafficking in persons and related transnational crime.</p> <p>The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 3, 5, 6, 7, 9, 11	<p>Original estimate: 2 608 800 Revision: (779 400) Budgeted resources: 1 829 400</p>
IV.3.24 Reinforcing Migration Management in Indonesia	<p>To contribute to the effective implementation and long-term sustainability of the Indonesian National Community Policing Strategy through the development and validation of a road map, raising awareness and capacity-building for key stakeholders in the provinces of Papua, West Papua and Maluku in Indonesia. This project will also support the minor renovation and refurbishment of migrant holding areas and the training of staff working in these areas. Another focus of this project is to contribute to the Government's ongoing efforts to ensure humane conditions for intercepted irregular migrants in Indonesia.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 3, 5	<p>Original estimate: 657 300 Revision: 74 200 Budgeted resources: 731 500</p>
IV.3.25 Capacity-building for Immigration Officials in the Lao People's Democratic Republic	<p>To provide training for border guards in the Lao People's Democratic Republic so as to enhance the ability of the Lao Immigration Department to detect and deter people-smuggling and -trafficking networks operating in the country.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 11	<p>Budgeted resources: 84 600</p>
IV.3.26 Enhancing the Migration Management System in the Federated States of Micronesia	<p>To provide enhanced migration management and strengthen the response capacity of national authorities to manage borders more efficiently by installing MIDAS. The installation of a border management information system is intended to enhance national capabilities to facilitate cross-border movements by expediting biometric enrolment and data collection while improving border security through an automated processing system.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 1, 2, 3, 6	<p>Budgeted resources: 85 600</p>

Programme/Project	Objectives
IV.3.27 Enhancing Border Management Capacity in Myanmar	<p>To enhance the border management capacity of the Government of Myanmar and contribute to efforts to combat transnational crime, particularly human trafficking and people smuggling, by improving understanding about the crime of migrant smuggling and upgrading the border management network and reporting system. Another component of the project is to provide training to front-line government officials, including on law enforcement and migrant protection.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 2, 3, 5, 11	Budgeted resources: 15 300
IV.3.28 Enhancing Capacities to Manage Migration and Borders in Pakistan	<p>To better manage readmission applications electronically, through a system currently being piloted between four European Union Member States (Belgium, France, Germany and Greece) and Pakistan under the European Union–Pakistan Readmission Agreement. This system aims to assist the Government of Pakistan in streamlining and enhancing the application procedure. In addition, the project aims to enhance the policymaking capabilities of the Government in terms of migration management and good governance of the readmission process.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3	Budgeted resources: 76 000
IV.3.29 European Readmission Capacity-building Facility (EURCAP)	<p>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, including Afghanistan, Bangladesh, Pakistan and Sri Lanka, on return, readmission, and reintegration.</p> <p>This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 3, 10	<p>Original estimate: 2 452 500 Revision: 7 469 100 Budgeted resources: 9 921 600</p>
IV.3.30 Capacity-building and Cooperation in Border Management in Bulgaria, Greece and Turkey	<p>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.</p> <p>This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3	Budgeted resources: 1 069 100
IV.3.31 Capacity-building for Migration Management in the Republic of Moldova and Ukraine	<p>To help align the State border guard services in the Republic of Moldova and Ukraine with European Union standards through capacity-building in the field of risk and criminal analysis, and institutional training and support for the roll-out of integrated border management. The project will also address the cross-border movement of people.</p> <p>The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 2, 3, 4, 5, 6	<p>Original estimate: 19 851 800 Revision: (1 920 100) Budgeted resources: 17 931 700</p>

Programme/Project	Objectives
IV.3.32 Strengthening Border Management in Belarus	To develop and install automated, reliable and secure video control systems at road border-crossing points in Belarus; and to build the capacity of the primary beneficiaries through training activities. The project also supports the efforts of the Government of Belarus to develop and implement the country's irregular migration and asylum policies and strategies. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 3, 5	Original estimate: 2 278 000 Revision: 801 800 Budgeted resources: 3 079 800
IV.3.33 Enhancing Border Management and Migration Governance in Georgia	To enhance the capacities of the Georgian authorities in the areas of integrated border management and migration governance in line with an agreement between the European Union and Georgia and government action plans. The project will help to strengthen legal, institutional and operational capacity for integrated border management, including through improved inter-agency coordination and the strengthening of the migration governance framework, particularly with regard to the capacity to counter irregular migration, fight cross-border crime and facilitate legal migration. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3	Budgeted resources: 1 663 300
IV.3.34 Support for North Macedonia in Migration and Border Management	To contribute to the ongoing efforts of the Government of North Macedonia to enhance the registration process for migrants in line with priorities set at the national and European Union levels by providing registration equipment. The project will also assist the country to improve its border and migration management capacities, and enhance its reception capacities for migrants in situations of vulnerability. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9	Original estimate: 235 700 Revision: 1 886 300 Budgeted resources: 2 122 000
IV.3.35 Supporting Migration Management Efforts in Turkey	To contribute to the efforts of the Government of Turkey on migration management in support of the institutional and legal reform in the country in compliance with European Union standards through capacity-building, enhancement of human rights-driven dialogue and the strengthening of migration management legislative and administrative capacity. This project was revised to provide support to the sixth Ministerial Conference of the Budapest Process in Istanbul on migration management. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 5, 8, 7	Original estimate: 1 991 300 Revision: 900 900 Budgeted resources: 2 892 200
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.	
IV.3.36 Essentials of Migration Management	To strengthen governments' capacity to manage their migration realities more effectively while improving IOM's ability and reputation as a provider of capacity-building assistance in migration management.
IOM Strategy: 2, 3, 6	Budgeted resources: 230 200

Programme/Project	Objectives
IV.3.37 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: 5 380 200
IV.3.38 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: 1 496 100
IV.3.39 Strengthening Border Management Capacity in the Democratic Republic of the Congo	To reinforce the border management capacity of the migration office at the Kalamba Mbuji border post in Kasai Central province to facilitate smooth migration management.
IOM Strategy: 5	Budgeted resources: 218 000
IV.3.40 Security Sector Reform in Madagascar	To support the efforts of the Government of Madagascar to reform the security sector, including the development of a national vision for security, capacity-building and consolidation of control mechanisms, with special attention being paid to vulnerable populations.
IOM Strategy: 2	Budgeted resources: 127 400
IV.3.41 Addressing Migration Management Challenges in the Sudan	To complement the ongoing efforts of the Government of the Sudan to improve front-line border management capacity at airport and land borders through the provision of equipment for use on the front line and training on modern electronic border management systems for senior and specialized staff.
IOM Strategy: 11	Budgeted resources: 102 000
IV.3.42 Cross-border Peacebuilding Initiative in the United Republic of Tanzania	To promote concrete cross-border, human rights-based and multi-agency approaches to peacebuilding in line with the mobility, justice and conflict prevention provisions of the Great Lake Regional Strategic Framework in addressing the adverse effects of displacement on peacebuilding in the cross-border areas between Burundi and the United Republic of Tanzania.
IOM Strategy: 4, 5	Budgeted resources: 293 700
IV.3.43 Upgrading Border Crossing Points in Jordan	To contribute to the economic recovery and stability of Jordan and the region while ensuring that security risks are mitigated in cross-border movements of goods and people through upgrading the border security system in coordination with the Government of Jordan.
IOM Strategy: 2, 9	Budgeted resources: 5 149 400
IV.3.44 Reinforcing the Capacity of the National Border Police in Haiti	To support the Government of Haiti by reinforcing the institutional and operational capacities of the Haitian border police. As such, the project aims to support efficient border management, which will facilitate and foster enhanced movement management, prevent irregular migration and enable the detection of smuggled migrants and trafficked persons.
IOM Strategy: 9, 10	Budgeted resources: 1 494 600
IV.3.45 Strengthening Capacities in Mexico to Prevent and Combat the Smuggling of Migrants by Sea	To strengthen the capacity of the national authorities of Mexico to deal with migrant smuggling, in particular the growing phenomenon of migrant smuggling by sea at the country's southern and northern borders.
IOM Strategy: 3, 5, 7, 11	Budgeted resources: 39 100

Programme/Project		Objectives
IV.3.46	Regional Cooperation on Border Management for Migration Management	To contribute to strengthening regional cooperation between Afghanistan, Kyrgyzstan, Tajikistan and Uzbekistan with the aim of enhancing regional security and cross-border mobility through high-level dialogues, capacity-building and training for relevant stakeholders.
IOM Strategy: 11		Budgeted resources: 430 200
IV.3.47	Enhancing the Migration Management System in Afghanistan	To strengthen the capacity of the Government of Afghanistan to manage the country's migration-related challenges by enhancing the migration management process; and to provide post-arrival reception and reintegration assistance to Afghan returnees, by establishing an Afghan returnee information system and a government-led returnee reintegration mechanism. This project also supports the strengthening of government capacity to examine and verify identity documents.
IOM Strategy: 2, 3, 5, 6, 8, 9, 10		Budgeted resources: 4 655 400
IV.3.48	Awareness-raising Campaign and Enhancing Capacity to Prevent Irregular Migration in Viet Nam	To deter illegal migration from Viet Nam to Australia through enhancing the capacity of the government officials in Viet Nam and an awareness-raising campaign that includes community dialogue and community outreach events.
IOM Strategy: 4, 5, 11		Budgeted resources: 137 500
IV.3.49	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.
IOM Strategy: 2, 3, 4, 6, 10		Budgeted resources: 1 048 800
IV.3.50	Improvement of Asylum and Migration Management and Reception in Bulgaria	To improve reception conditions for migrants seeking international protection in Bulgaria by improving the infrastructure and the condition of migrants' accommodation. This project will also deliver vehicles to relevant offices to facilitate operations related to migrants and asylum seekers.
IOM Strategy: 3		Budgeted resources: 987 100
IV.3.51	Capacity Enhancement of the Immigration and Border Police in Italy	To enhance procedures of the Italian department of immigration and border police and the local police to manage flows of irregular migrants in emergency contexts through a coordinated and standardized mechanism of intercultural mediation, including the provision of a highly trained pool of cultural mediators.
IOM Strategy: 2, 3, 5, 9		Budgeted resources: 2 663 000
IV.3.52	Enhancing Border Management and Migration Governance in Serbia	To continue supporting Serbia to further conduct its border and migration management operations, primarily at its borders with Bulgaria and North Macedonia, or at other border segments depending on potential changes to migratory flows, in the context of the consequences of the European migration crisis. This initiative also focuses on facilitating a more coordinated protection-sensitive migration management response.
IOM Strategy: 3, 9, 11		Budgeted resources: 2 289 500
Immigration and Border Management		Total budgeted resources: 91 683 200

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

V. FACILITATING MIGRATION

Programme/Project	Original estimate (C/109/6/Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
V.1 Labour Migration	9 368 300	6 194 200	10 106 500	963 700	17 264 400
V.2 Migrant Processing and Integration	38 588 100	24 233 800	16 911 600	2 005 000	43 150 400
Total	47 956 400	30 428 000	27 018 100	2 968 700	60 414 800

43. The changes made in the Revision of the Programme and Budget for 2019 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2019 (C/109/6/Rev.1) was approved by the Council in November 2018.

44. The budgeted resources in this section have increased from the original estimate of USD 48 million to USD 60.4 million. The increase of USD 12.4 million relates mainly to immigration and visa support services, and to migrant training and migration management initiatives.

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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3	Original estimate: 40 900 Revision: 724 600 Budgeted resources: 765 500
V.1.2 Promoting Ethical Recruitment and Fair Labour in Asia	To contribute in 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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 3, 4, 5, 11, 12	Original estimate: 1 209 200 Revision: 1 199 300 Budgeted resources: 2 408 500
V.1.3 Strengthening Labour Migration Governance through Regional Cooperation in Colombo Process Countries	To support the Member States of the Colombo Process in strengthening their governance of labour migration through better regulation of recruitment, effective pre-departure orientation and enhanced skills recognition. The project will also provide technical expertise to the Secretariat of the Colombo Process. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 4, 5, 7	Budgeted resources: 440 800

Programme/Project		Objectives
V.1.4	Facilitating Poverty Reduction through Skills Development for Safe Migration	To support improved employment opportunities and conditions for migrants, especially women, from Cambodia, the Lao People's Democratic Republic and Myanmar, particularly in Thailand, through access to skills development and enhanced assistance services throughout the migration cycle, with the aim of reducing poverty in communities of origin. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 4		Budgeted resources: 1 093 400
V.1.5	Facilitating Labour Migration for Thai Workers	To provide cost-effective, reliable, efficient and transparent recruitment and related services that promote legal, fair and well-informed labour migration for Thai nationals. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 12		Original estimate: 6 282 300 Revision: 53 100 Budgeted resources: 6 335 400
V.1.6	Facilitating and Enhancing Employment Opportunities for Tunisian Youth	To support Tunisian youths' employability and skills enhancement through the provision of apprenticeships and internships in Belgium and Tunisia. This project will also contribute to the implementation of the national action plan against unemployment and the enhancement of regular migration towards Europe. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 4, 12		Budgeted resources: 183 400
V.1.7	Facilitating the Reintegration of Returning Lithuanian Nationals	To facilitate the reintegration of returning Lithuanian nationals through information and consultation services provided by the Migration Information Centre. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 4, 6		Original estimate: 118 300 Revision: (28 600) Budgeted resources: 89 700
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.		
V.1.8	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 exploitation of migrant workers.
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 11, 12		Budgeted resources: 485 800
V.1.9	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: 30 700
V.1.10	Supporting Labour Migration Management in Turkey	To support the efforts of the Government of Turkey to develop a comprehensive and human rights-based labour migration management system with institutionalized legislative and administrative capacity to: attract qualified foreign labour in needed sectors; tackle irregular employment of migrants; and promote registered employment of foreigners with diverse statuses.
IOM Strategy: 12		Budgeted resources: 148 200

Programme/Project		Objectives
V.1.11	Capacity-building on 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, this 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: 5 065 200
V.1.12	Promoting the Rights of Migrants in Situations of Vulnerability in Costa Rica	To provide services to meet the basic needs and uphold the human rights of migrants through the establishment of an integrated local migrant services referral centre in coordination with the local government and national institutions.
IOM Strategy: 12		Budgeted resources: 12 400
V.1.13	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 about immigration law and procedures and enhancing their capacities to manage diversity in the workplace.
IOM Strategy: 2		Budgeted resources: 33 400
V.1.14	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: 40 800
V.1.15	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 out the applicability of the ASEAN Guiding Principles in three countries and improving Member States' ability to support their implementation.
IOM Strategy: 4		Budgeted resources: 131 200
Labour Migration		Total budgeted resources: 17 264 400

V.2 Migrant Processing and Integration

Programme/Project		Objectives
V.2.1	Immigration and Visa Support Solutions	To support governments by providing services that are designed to enhance data collection, simplify and streamline visa-related processes, reduce time-consuming administrative functions, lower costs, improve service standards, combat fraud, improve security at diplomatic missions and provide logistical support where no representation exists. Such services are also designed to empower migrants by providing them with accurate and timely information in a language appropriate to their needs, while assisting with and simplifying the visa application process and ensuring that only properly completed applications are submitted, ultimately resulting in improved service standards and more efficient visa processing. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 6, 7, 8, 10		Original estimate: 17 146 700 Revision: 3 314 200 Budgeted resources: 20 460 900

Programme/Project		Objectives
V.2.2	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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 8, 12		Original estimate: 1 552 600 Revision: 1 790 500 Budgeted resources: 3 343 100
V.2.3	Travel Assistance for Individuals and Governments	To reduce the costs of air travel for migrants and facilitate the journey, particularly for those travelling abroad for the first time, by assisting in departure, transit and arrival formalities, escorting them through immigration and customs, and notifying sponsors of travel details. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 4, 5, 6, 8, 10, 12		Original estimate: 12 152 800 Revision: 62 300 Budgeted resources: 12 215 100
V.2.4	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. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 2, 3, 4, 6, 7, 8, 12		Original estimate: 7 736 000 Revision: (871 900) Budgeted resources: 6 864 100
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.		
V.2.5	Online platform for Albanian and Serbian language learning in Kosovo*	To enhance intercultural communication and access to services among groups of different linguistic backgrounds, this project will enhance online language training tools and will develop an online Albanian-Serbian dictionary in Kosovo.*
IOM Strategy: 3, 10		Budgeted resources: 155 600
V.2.6	Community Support Programmes in Australia	To contribute towards 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: 111 600
Migrant Processing and Integration		Total budgeted resources: 43 150 400

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

VI. MIGRATION POLICY, RESEARCH AND COMMUNICATIONS

Programme/Project	Original estimate (C/109/6/Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VI.1 Migration Policy Activities	1 054 800	1 241 500	1 328 400	172 100	2 742 000
VI.2 Migration Research and Publications	1 931 700	1 077 200	894 200	132 000	2 103 400
VI.3 Media and Communications		310 200	431 800	45 400	787 400
Total	2 986 500	2 628 900	2 654 400	349 500	5 632 800

45. The changes made in the Revision of the Programme and Budget for 2019 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2019 (C/109/6/Rev.1) was approved by the Council in November 2018.

46. The budgeted resources in this section have increased from the original estimate of USD 3 million to USD 5.6 million. The increase of USD 2.6 million relates mainly to support for the African Union continent-wide initiative on the free movement of persons and for the operationalization of the Horn of Africa Initiative and for the development of capacity building and awareness campaign for safe, orderly and regular migration.

VI.1 Migration Policy Activities

Programme/Project	Objectives
VI.1.1 IOM Support for the Implementation of the Global Compact for Safe, Orderly and Regular Migration	To strengthen the Organization's policy development and coordination capabilities, to ensure the provision of effective support for the implementation of the Global Compact for Safe, Orderly and Regular Migration, including in the context of the United Nations Network on Migration, for which IOM serves as the coordinator and secretariat. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 4, 5, 6, 7, 10	Budgeted resources: 371 800
VI.1.2 Enhancing Migration Governance	To enhance IOM's capacity to support policymaking and good migration governance, including the promotion of national migration policies that facilitate orderly, safe and well-managed migration through the Migration Governance Indicators methodology and its adaptation to the local level. This includes strengthening coordination and knowledge management and identifying gaps and needs to improve IOM internal policy support capacity and policy work. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> . The title of this activity has been modified to reflect the scope of the services being provided.
IOM Strategy: 3, 4, 6, 7	Original estimate: 122 900 Revision: 470 200 Budgeted resources: 593 100
VI.1.3 Safety, Support and Solutions along the Central Mediterranean Route	To contribute to the safety, support and solution programme along the Central Mediterranean migration route for refugees and migrants in situations of vulnerability through capacity-building for relevant stakeholders, information campaigns and enhancing policy support for governments. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 5, 7, 9	Original estimate: 540 500 Revision: 300 000 Budgeted resources: 840 500

Programme/Project		Objectives
VI.1.4	Migration Policy Advisory Services in the Republic of Korea	To promote the understanding of various migration issues and how to address them by providing training, lectures and policy advisory services in the Republic of Korea. This project will help to improve the technical understanding of migration and enhance policymaking and projects related to migration. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		Budgeted resources: 19 600
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.		
VI.1.5	Civil Society Engagement in Migration to Move Forward	To take stock of civil society organization activities related to migration, better define the scope of partnerships with civil society, and help IOM develop a strategy on civil society engagement. This project also contributes to improving and facilitating internal communication and institutional knowledge management, and enhancing and more effectively managing external communication with civil society.
IOM Strategy: 2, 3, 6, 7		Budgeted resources: 40 000
VI.1.6	Support on Migration Affairs for the African Union Commission	To contribute to the efforts of African Union in promoting mobility in the continent and to the efforts of African Union–Horn of Africa Initiative to operationalize its plan of action to combat irregular migration from and within the Horn of Africa.
IOM Strategy: 2, 3, 4, 5		Budgeted resources: 552 900
VI.1.7	Enhancing Policy Engagement on Migration in Myanmar	To contribute to the collective and influential voice for innovation and learning, and to provide a platform for enhanced policy engagement on sustainable agriculture, food security and rural development, by focusing on migration as a critical phenomenon influencing rural transformation in Myanmar.
IOM Strategy: 4		Budgeted resources: 324 100
Migration Policy Activities		Total budgeted resources: 2 742 000

VI.2 Migration Research and Publications

Programme/Project		Objectives
VI.2.1	Global Migration Data Portal	To support a one-stop-shop website providing access to and guidance on a wide range of existing international migration data. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 4, 6, 7		Budgeted resources: 239 300
VI.2.2	Efforts to Enhance Migration Data on the Central Mediterranean Route	To help facilitate access to and guidance 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. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 4, 5, 6, 7		Budgeted resources: 1 077 700

Programme/Project	Objectives
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. The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 3, 4, 5, 6, 7, 11	Original estimate: 614 700 Revision: (303 400) Budgeted resources: 311 300
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.	
VI.2.4 World Migration Report 2020	To support and facilitate drafting of this publication on international migration written for policymakers, practitioners, researchers and students to enhance collective understanding of migration globally. This project will provide key information and data on migration and analysis of complex and emerging thematic issues in migration. Another objective of this project is to provide balanced, rigorous and accessible information, data and analysis to a broad audience worldwide.
IOM Strategy: 3, 6	Budgeted resources: 47 900
VI.2.5 Supporting the Albanian Institute of Statistics	To contribute to the improvement of migration data in Albania that can be used for policy development and implementation.
IOM Strategy: 6	Budgeted resources: 301 100
VI.2.6 Supporting Brighter Futures for Young Women and Girls in Asia and the Pacific	To contribute to policymakers' improved understanding of how young women are impacted by labour migration and to inform relevant policy responses in South-east Asia and the Pacific.
IOM Strategy: 3, 4, 5, 6, 8, 11	Budgeted resources: 41 900
VI.2.7 Study on the Impact of Cross-border Migration in Myanmar	To contribute theoretically and empirically to the literature on social gerontology, sociology of the family – particularly intergenerational relationships – and cross-border migration. Moreover, the project aims to serve as a reference for programming and policy development to maximize advantages and to minimize disadvantages for grandparents acting as custodial caregivers for grandchildren.
IOM Strategy: 3, 4, 5, 6	Budgeted resources: 10 500
VI.2.8 Cross-national Comparative Research on Migration in Europe	To contribute to a better understanding of current and emerging migration, not by new research but rather by surveying and bringing together existing research around a clearly methodology and a clear set of questions on key migration questions in Europe.
IOM Strategy: 3, 4, 6, 7	Budgeted resources: 73 700
Migration Research and Publications	Total budgeted resources: 2 103 400

VI.3 Media and Communication

The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.	
Programme/Project	Objectives
VI.3.1 Effective Awareness-raising Campaign for Potential Migrants in West Africa and Libya	To contribute to capturing and sharing migrants' experiences in a creative way, using candid, authentic testimonials to discredit misconceptions, and to use social and behavioral change communication to prioritize safe migration decisions in West Africa and along migration routes through the desert.
IOM Strategy: 2, 4, 5, 7, 8, 11	Budgeted resources: 285 000
VI.3.2 Promoting a Balanced Public Discourse in the Middle East and North Africa	To promote a balanced public discourse on migration in the Middle East and North African region by providing, independent, objective and quality information on migration through social networks.
IOM Strategy: 5	Budgeted resources: 120 500
VI.3.3 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: 313 600
VI.3.4 Providing Communication for Development Services in Central and North America and the Caribbean	To contribute to strengthening the communication for development approaches of United Nations agencies, international organizations, NGOs and government agencies in Central America, North America and the Caribbean through improved communication strategies to facilitate more effective rights-based interventions for the benefit of vulnerable populations in the region and communications campaigns in the targeted region.
IOM Strategy: 3, 5	Budgeted resources: 18 800
VI.3.5 Sustaining Peace in Belize Through Awareness-raising for the Media	To promote conflict prevention and a culture of peace by providing important tools and knowledge-sharing techniques to media outlets at national and local level in Belize on best practices in terms of the coverage of migration issues in an effort to produce more factual, accurate and empathetic news coverage of migration issues and migrants.
IOM Strategy: 2, 3, 4, 8	Budgeted resources: 23 100
VI.3.6 Next Generation Information Systems to Support External European Union 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 Communication	Total budgeted resources: 787 400

VII. LAND, PROPERTY AND REPARATION PROGRAMMES

Programme/Project	Original estimate (C/109/6 Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VII.1 Institutional Strengthening to Support Conflict Victims in Colombia	6 417 000	2 697 500	7 683 000	363 800	10 744 300
VII.2 Support to Strengthen Capacities to Undertake Reforms and to Advance Peacebuilding and Transitional Justice Processes in Sri Lanka	62 600	101 400	28 300	9 100	138 800
VII.3 Empowerment and Reparations for the Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	161 600	60 400	90 600	10 600	161 600
VII.4 Strengthening Reparation Mechanisms for Survivors of Conflict in Iraq		99 300	286 200	27 000	412 500
Total	6 641 200	2 958 600	8 088 100	410 500	11 457 200

47. The changes made in the Revision of the Programme and Budget for 2019 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2019 (C/109/6/Rev.1) was approved by the Council in November 2018.

48. The budgeted resources in this section have increased from the original estimate of USD 6.6 million to USD 11.5 million. The increase of USD 4.9 million relates mainly to institutional strengthening to support conflict victims in Colombia.

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. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 5, 9	Original estimate: 6 417 000 Revision: 4 327 300 Budgeted resources: 10 744 300
VII.2 Support to Strengthen Capacities to Undertake Reforms and to Advance Peacebuilding and Transitional Justice Processes in Sri Lanka	To support stakeholders in Sri Lanka to undertake policy reforms and strengthen institutions in line with nationally identified peacebuilding priorities and to implement the transitional justice process, especially the office for reparations for victims of the conflict. This project will also contribute to the establishment of a credible, feasible and inclusive reparation mechanism to further the efforts of the Government of Sri Lanka to promote reconciliation, accountability and human rights in the country. This <u>ongoing project</u> was listed in the original 2019 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2	Original estimate: 62 600 Revision: 76 200 Budgeted resources: 138 800

Programme/Project		Objectives
VII.3	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. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 6		Budgeted resources: 161 600
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.		
VII.4	Strengthening Reparation Mechanisms for Survivors of Conflict in Iraq	To improve conditions for the development and implementation of interim victim assistance measures, a comprehensive framework, efficient mechanisms for reparations, and other transitional justice measures for survivors of conflict-related violence in Iraq.
IOM Strategy: 3		Budgeted resources: 412 500
Land, Property and Reparation Programmes		Total budgeted resources: 11 457 200

VIII. GENERAL PROGRAMME SUPPORT

Programme/Project	Original estimate (C/109/6 Rev. 1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1. Seconded Staff	3 223 500	3 288 400	53 000	352 200	3 693 600
VIII.2. Migrant Management and Operational Systems Application (MiMOSA)	2 711 600	2 421 100		290 500	2 711 600
VIII.3. Staff and Services Covered by Miscellaneous Income	6 700 000	442 000	6 258 000		6 700 000
VIII.4. Sasakawa Endowment Fund	40 000		40 000		40 000
VIII.5. International Migration Law	191 200	98 500	80 200	12 500	191 200
VIII.6. Project Information and Management Application (PRIMA)	96 400	413 600		28 900	442 500
VIII.7. Unearmarked Contributions	439 100	775 000	13 039 700	68 400	13 883 100
VIII.8. Private Partnerships		31 200	13 100	3 100	47 400
Total	13 401 800	7 469 800	19 484 000	755 600	27 709 400

49. The changes made in the Revision of the Programme and Budget for 2019 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2019 (C/109/6/Rev.1) was approved by the Council in November 2018.

50. The budgeted resources in this section have increased from the original estimate of USD 13.4 million to USD 27.7 million. The increase of USD 14.3 million relates mainly to increases in unearmarked contributions and the number of seconded staff.

VIII.1 Seconded Staff

Programme/Project	Original estimate (C/109/6 Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1.1 Junior Professional Officers	1 773 000	2 214 000		265 800	2 479 800
VIII.1.2 Special Assignments and Support	1 450 500	982 400	53 000	86 400	1 121 800
VIII.1.3 IOM Staff Assigned to Other Organizations		92 000			92 000
Total	3 223 500	3 288 400	53 000	352 200	3 693 600

VIII.1.1 Junior Professional Officers

51. Several governments continue to support the assignment of Junior Professional Officers, who assist the Organization in various aspects of its work. IOM currently has 30 Junior Professional Officers working at Headquarters and in the field. The donor countries, and office location and number of Junior Professional Officers are listed below.

Donor country	Office location	Number of Junior Professional Officers	Total costs
Australia	Switzerland	1	28 000
Belgium	United States of America	1	112 000
China	Switzerland	1	126 600
Denmark	Switzerland	1	95 200
France	Niger, Senegal and Switzerland	3	255 400
Germany	Germany, Sri Lanka, Sudan and Switzerland	5	451 300
Italy	Côte d'Ivoire, Ethiopia and Tunisia	3	263 200
Japan	Indonesia, Morocco, Switzerland, Turkey and Viet Nam	7	449 200
Netherlands	Egypt, Ethiopia, Jordan and United Republic of Tanzania	2	185 900
Republic of Korea	Senegal and Thailand	4	359 600
Sweden	Myanmar and Tunisia	2	153 400
Total		30	2 479 800

52. This ongoing project was listed in the original 2019 Programme and Budget and has received additional funding.

Original estimate: 1 773 000
Revision: 706 800
Budgeted resources: 2 479 800

VIII.1.2 Special Assignments and Support

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

- Senior adviser at Headquarters, funded by the Government of the Republic of Korea**

The Government of the Republic of Korea is funding the secondment of a senior adviser on immigration and border management to IOM, to serve as an expert liaison and resource person for policy development and programming on immigration and border management globally.
- Adviser at Headquarters, funded by the Swedish International Development Agency**

The Swedish International Development Agency is funding the secondment of an adviser to IOM on the humanitarian and development nexus and the "new way of working" process, to serve as a liaison expert and resource person for these processes and to support the review and integration of these considerations into humanitarian coordination and planning mechanisms.

- **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 protection mainstreaming and ensuring that protection principles are integrated into IOM crisis responses, and to build the capacities of IOM staff in protection standards.
- **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 diaspora/transnational communities to development. The role also includes serving as the department focal point for the policy hub established under the Office of the Director General, contributing to the measures taken by the Organization to integrate into the United Nations system and participate in its 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.
- **Government officials on loan from the Government of Germany**

The Government of Germany has loaned two government officials to IOM to serve as policy specialists in the Office of the Director General to support the monitoring and implementation of existing policies to ensure adherence to established norms and practices; guide IOM's research, data collection and evaluation functions to support the development and updating of policies where appropriate; and represent the Office of the Director General in key internal administrative meetings and policy discussions, including meetings of relevant task forces and working groups, to ensure that the Office's insights and guidance are taken into account.
- **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 Japan, funded by the Government of Japan**

The Government of Japan is funding the secondment of a partnership officer in Japan to support the core needs of the country office in terms of migration policy-related activities, project development, public outreach and private sector liaison, and to contribute to fulfilling the country office's overall management requirements, including in the area of reporting.
- **Senior adviser on migration policy and border management, development and security at Headquarters funded by the Government of Turkey**

The Government of Turkey has loaned a senior adviser on immigration and border management to IOM to serve as an expert liaison and resource person for policy development and programming on immigration and border management globally.

- **Government official on loan from the United Kingdom**
The Government of the United Kingdom has loaned a government official to IOM to serve as an expert on mainstreaming migration into development to develop and oversee IOM's technical and policy contributions to the implementation of the Global Compact for Safe, Orderly and Regular Migration and to raise awareness and build relevant technical knowledge among IOM staff in the areas of development cooperation, aid principles and effective approaches.
- **Office costs of the IOM Office in Kuwait City, funded by the Government of Kuwait**
The IOM Office in Kuwait City receives support from the Government of Kuwait to partially cover its costs.
- **Office costs of the IOM Office in Brussels, funded by the Government of Belgium**
The IOM Office in Brussels receives support from the Government of Belgium to partially cover its costs.
- **Office costs of the IOM Office in Budapest, funded by the Government of Hungary**
The IOM Office in Budapest receives support from the Government of Hungary to partially cover its costs.
- **Office costs of the IOM Office in Bratislava, funded by the Government of Slovakia**
The IOM Office in Bratislava receives support from the Government of Slovakia to partially cover its costs.
- **Office costs of the IOM Office in Madrid, funded by the Government of Spain**
The IOM Office in Madrid receives support from the Government of Spain to partially cover its costs.

The amount of carry-forward from 2018 is lower than anticipated. Consequently, 2019 budgeted resources for this project have been adjusted downwards.

Original estimate: 1 450 500
Revision: (328 700)
Budgeted resources: 1 121 800

VIII.1.3 IOM Staff Assigned to Other Organizations

54. In order to share expertise with other international and regional bodies and to draw on the experience of its counterparts, IOM has seconded or loaned the following staff on a fully reimbursable basis to other organizations.

- **IOM expert on loan to the World Health Organization in Cairo**
The IOM expert to advise and guide the work of promoting health of refugees and migrants with a focus on developing and implementing cross-cutting activities, supporting efforts to strengthen national capacities and developing and implementing strategies and tools.

Budgeted resources: 92 000

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

Programme/Project	Original estimate (C/109/6 Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.2 Migrant Management and Operational Systems Application (MiMOSA)	2 711 600	2 421 100		290 500	2 711 600

55. 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, together with information on migrants vulnerable to violence, exploitation, and abuse. 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.

56. 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

57. This project, which was listed in the original 2019 Programme and Budget, is ongoing and has not been revised.

Budgeted resources: 2 711 600

VIII.3. Staff and Services Covered by Miscellaneous Income

Programme/Project	Original estimate (C/109/6/Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.3 Staff and Services Covered by Miscellaneous Income	6 700 000	442 000	6 258 000		6 700 000

58. 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.

59. This project, which was listed in the original 2019 Programme and Budget, is ongoing and has not been revised.

Budgeted resources: 6 700 000

VIII.4. Sasakawa Endowment Fund

Programme/Project	Original estimate (C/109/6/Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.4 Sasakawa Endowment Fund	40 000		40 000		40 000

60. In line with the guidelines for the use of interest accrued on the Sasakawa Endowment Fund, an allocation from the interest the Fund is expected to earn in 2019 has been earmarked for priority projects in Africa, Asia and Latin America and the Caribbean. The projects, which are yet to be identified, will focus on the promotion of migration-for-development activities, furthering understanding and analysis of migration, and responding to emergency and humanitarian needs.

61. This project, which was listed in the original 2019 Programme and Budget, is ongoing and has not been revised.

Budgeted resources: 40 000

VIII.5. International Migration Law

Programme/Project	Objectives
VIII.5.1 E-learning Solutions to Support the Justice Academy of Azerbaijan	To contribute to the efforts of the Government of Azerbaijan to strengthen respect for democratic principles, the rule of law, good governance, human rights and fundamental freedoms, in line with international and European standards, by developing an innovative e-learning platform and institutionalizing it within the Justice Academy of the Ministry of Justice. This project, which was listed in the original 2019 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>
IOM Strategy: 2	Budgeted resources: 191 200
International Migration Law	Total budgeted resources: 191 200

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

Programme/Project	Original estimate (C/109/6/Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.6 Project Information and Management Application (PRIMA)	96 400	413 600		28 900	442 500

62. PRIMA is an online system that reinforces the processes and tools outlined in the *IOM Project Handbook* and allows the Organization to obtain global and aggregated data on project performance and implementation measurement, using a results-based approach that goes beyond the current financial performance indicators. PRIMA will help facilitate operational oversight of all projects, enable consistent, insightful analysis, and simplify reporting at the project level and at an aggregated organization-wide level. In 2015, PRIMA was implemented at some IOM offices implementing IOM Development Fund projects and in 2016 was subsequently rolled out to all remaining offices that undertake projects financed by the Fund. The next phase of the project extends PRIMA functionality to all IOM projects, as well as providing additional project management capabilities. The project is currently in the development phase, with roll-out anticipated to be completed in 2019.

63. This ongoing project was listed in the original 2019 Programme and Budget and has received additional funding.

Original estimate: 96 400
Revision: 346 100
Budgeted resources: 442 500

VIII.7. Unearmarked Contributions

Programme/Project	Original estimate (C/109/6/Rev.1) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.7 Unearmarked Contributions	439 100	775 000	13 039 700	68 400	13 883 100

64. 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 2019 includes such contributions from the following Member States: Austria, Belgium, Denmark, the Netherlands, Norway, Portugal, Sweden, the United Kingdom and the United States of America.

65. This ongoing project was listed in the original 2019 Programme and Budget and has received additional funding.

Original estimate: 439 100
Revision: 13 444 000
Budgeted resources: 13 883 100

VIII.8 Private Partnerships

Programme/Project	Objectives
The following are new projects for which funding was confirmed after the original 2019 Programme and Budget had been prepared.	
VIII.8.1 Implementation of the IOM Private Sector Partnership Strategy	IOM will continue with the implementation of the Private Sector Partnership Strategy 2016–2020. Through this Strategy, the Organization seeks to maintain a core institutional capacity for private sector engagement, enhance communication and visibility for IOM and its activities, strengthen fundraising, and provide practical guidance, training and financial support to field offices to develop private sector partnerships.
IOM Strategy: 2	Budgeted resources: 47 400
Private Partnerships	Total budgeted resources: 47 400

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET



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

OVERALL 2019 SUMMARY (REVISION)

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-crisis Migration Management	244 728 300	195 030 700	82 503 100	1 534 500	144 695 200	126 872 800	28 087 300	823 451 900
II. Migration Health	52 110 700	42 698 300	3 508 000		43 157 800	13 865 200	7 296 800	162 636 800
III. Migration and Development	12 879 400	126 700	103 127 000		1 949 000	5 369 400	1 619 200	125 070 700
IV. Regulating Migration	156 922 400	15 374 100	11 345 800		65 350 100	191 357 300	3 376 700	443 726 400
V. Facilitating Migration	6 973 000	10 087 700	15 651 900		15 200 300	7 474 500	5 027 400	60 414 800
VI. Migration Policy, Research and Communications	1 572 000		41 900		396 100	1 838 100	1 784 700	5 632 800
VII. Land, Property and Reparation Programmes		412 500	10 744 300		138 800	161 600		11 457 200
VIII. General Programme Support	128 300	532 100				904 600	26 144 400	27 709 400
Grand total	475 314 100	264 262 100	226 922 000	1 534 500	270 887 300	347 843 500	73 336 500	1 660 100 000

For comparison, the geographical breakdown in the Programme and Budget for 2019 (C/109/6/Rev.1) is reproduced below.

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

PROGRAMMES AND PROJECTS BY REGION

Africa

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	64 694 100
I.2.2	Protecting Migrants in Situations of Vulnerability and Stabilizing Communities in Libya	25 974 900
I.3.2	Building the Capacities of Governments to Prepare for, Respond to and Manage Crisis-induced Displacement and Improving Understanding of Mobility Patterns in ECOWAS countries	36 900
I.3.3	Monitoring the Situation of Vulnerable Displaced Populations in Burundi	3 798 800
I.3.4	Provision of Emergency Shelter Support in the Central African Republic	2 474 200
I.3.5	Protection for Vulnerable IDPs in the Democratic Republic of the Congo	3 937 600
I.3.6	Provision of Emergency Shelter and Non-food Items to IDPs in Ethiopia	9 787 300
I.3.7	Support for Displaced Children in Emergency Settings in Mozambique	189 500
I.3.8	Humanitarian Response to the Crisis in Nigeria	17 374 900
I.3.9	Multisector Humanitarian Response for Displaced Populations and Host Communities in South Sudan	27 931 500
I.3.10	Humanitarian Assistance for IDPs, Refugees and Conflict-affected Populations in the Sudan	2 314 400
I.3.11	Strengthening Water, Sanitation and Hygiene Service Delivery in Uganda	686 600
I.3.24	Regional Migrant Response	4 286 000
I.3.25	Emergency Response for IDPs and Host Communities in Cameroon	403 800
I.3.26	Emergency Assistance to IDPs, Returnees and Refugees in Chad	2 498 700
I.3.27	Emergency Assistance in Lesotho	296 000
I.3.28	Direct Humanitarian Assistance in the Niger	1 341 000
I.3.29	Humanitarian Assistance for Somali Returnees, Refugees and Migrants	7 635 400
I.4.2	Contributing to Stabilization Efforts in the Central African Republic	5 590 500
I.4.3	Programme for Human Security and Stabilization in the Lake Chad Region	1 042 100
I.4.4	Promoting Security and Peace in the Democratic Republic of the Congo	5 658 600
I.4.5	Promoting Community Cohesion for Syrian Refugee Women in Egypt	153 600
I.4.6	Prevention of Radicalization and Violent Extremism in At-risk Areas of Guinea	190 000
I.4.7	Programme for Human Security and Stabilization in Kenya	823 400
I.4.8	Promoting Security Sector Reform Processes in Liberia	165 500
I.4.9	Promoting Stability and Repatriation Assistance for Migrants Stranded in Libya	334 400
I.4.10	Promoting Community Stabilization in Mauritania	2 554 900
I.4.11	Promoting Community Cohesion and Livelihoods and Preventing Youth Violence and Violent Extremism in the Niger	8 897 900
I.4.12	Support for Disarmament, Demobilization and Reintegration Efforts and Community Stabilization in Nigeria	4 218 600
I.4.13	Increasing Stability and Human Security for Migrants and Mobile Populations in Somalia	24 036 800

Africa (cont'd)

Movement, Emergency and Post-crisis Migration Management (cont'd)		
I.4.14	Addressing Humanitarian Development and Social Cohesion in the Sudan	2 567 500
I.4.15	Strengthening Social Cohesion and Stability in Uganda	1 484 100
I.4.16	Strengthening Human Rights Monitoring and Protection in Zimbabwe	1 402 400
I.4.40	Community Stabilization Initiatives in Burundi	901 400
I.4.41	Supporting Peacebuilding Efforts in Chad	3 698 000
I.4.42	Contributing to Stabilization Efforts in Ethiopia	1 010 700
I.4.43	Strengthening the Capacity of State in Madagascar	329 800
I.4.44	Promoting Community Security in Mali	594 800
I.4.45	Peace Consolidation in Mozambique	183 500
I.4.46	Community Stabilization in South Sudan	2 556 700
I.5.1	Support for European Union Election Observation Missions	671 500
		Subtotal
		244 728 300
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	38 394 400
II.2.2	Health Promotion and Assistance for Migrants in North Africa	1 240 900
II.2.3	Improving Sexual and Reproductive Health and HIV/AIDS Outcomes for People in Migration-affected Communities in Southern Africa	2 605 200
II.2.4	Hosting the Global Fund Steering Committee Secretariat in Somalia	326 900
II.2.5	HIV/AIDS Initiatives in South Sudan	308 000
II.2.6	Joint UN Programme of Support on HIV/AIDS in Uganda	245 100
II.2.13	Enhancing the Capacities of Governments to Deal with Health Security Issues in Mixed Migratory Flows	664 000
II.2.14	Promoting Health-care Access for Migrants in Egypt	426 100
II.2.15	Strengthening Health Capacities in the Niger	304 400
II.3.2	Expanding Efforts and Strategies to Protect and Improve Public Health in Africa	1 438 400
II.3.3	Health Preparedness and Response for Guinea	1 889 900
II.3.4	Engaging Diaspora to Strengthen the Health, Flood Prevention and Agriculture Sectors in Sierra Leone	137 500
II.3.10	Strengthening Ebola Virus Disease Readiness Activities in Burundi	255 100
II.3.11	Emergency Response to the Outbreak of Ebola Virus Disease in the Democratic Republic of the Congo	735 500
II.3.12	Providing Life-saving Health Support to IDPs in Ethiopia	166 500
II.3.13	Addressing the Plague Outbreak in Madagascar	49 000
II.3.14	Strengthening HIV Response in Mozambique	7 900
II.3.15	Addressing the Health Needs of IDPs and Migrants in Libya	327 100
II.3.16	Emergency Health-care Facility in South Sudan	2 050 600
II.3.17	Improving National Preparedness and Ebola Virus Disease Surveillance in Uganda	538 200
		Subtotal
		52 110 700

Africa (cont'd)

Migration and Development		
III.1.3	Migration for Development in Africa (MIDA)	406 000
III.1.5	Regional Development and Protection Programme in North Africa	179 400
III.1.6	Support for Free Movement of Persons and Migration in West Africa	1 281 400
III.1.7	Technical Assistance in the Area of Migration and Asylum	145 500
III.1.8	Promoting Employment and Entrepreneurship for Young People to Reduce the Risks of Irregular Migration in Burkina Faso	1 267 400
III.1.9	Enhanced Youth Employment and Reduction of Irregular Migration in Guinea	569 100
III.1.10	Supporting Migration and Development in Morocco	880 100
III.1.11	Socioeconomic Empowerment and Microenterprise Development in the Niger	1 384 900
III.1.12	Youth Empowerment in Somalia	546 400
III.1.13	Institutionalizing Public Sector Development through the Somali Diaspora	3 770 500
III.1.14	Diaspora for Development in Tunisia	265 100
III.1.15	Promoting Migration Governance in Zimbabwe	844 200
III.1.27	Supporting Community-based Initiatives in Côte d'Ivoire	641 300
III.1.28	Strengthening Diaspora Investment in Ethiopia and Ghana	143 800
III.1.29	Promotion of Youth Employment in the Democratic Republic of the Congo	103 100
III.3.1	Migration and Development: Integrated Postal Services in Burundi	334 400
III.4.2	Climate Change Adaptation in West Africa	116 800
Subtotal		12 879 400
Regulating Migration		
IV.1.2	Assistance on Voluntary Return and Sustainable Community-based Reintegration	5 871 600
IV.1.3	Initiative for the Protection and Reintegration of Returnee Migrants in Africa	74 720 500
IV.1.4	Assisted Voluntary Return and Reintegration Activities in Algeria	920 000
IV.1.5	Sustainable Solutions for Migrants in Situations of Vulnerability in Egypt	1 666 300
IV.1.6	Initiative for the Protection and Reintegration of Returnee Migrants in the Gambia	1 416 900
IV.1.7	Initiative for the Protection and Reintegration of Returnee Migrants in Ghana	2 240 800
IV.1.8	Strengthening Migration Management and the Reintegration of Migrants in Guinea	2 231 500
IV.1.9	Assisted Voluntary Return and Reintegration for Migrants in Situations of Vulnerability in the Niger	13 395 700
IV.1.10	Initiative for Migrant Protection and Reintegration in Nigeria	8 104 100
IV.1.31	Assistance to Address Irregular Migration and Smuggling in West Africa	5 514 500
IV.1.33	Supporting the Sustainable Reintegration of Returning Migrants in Mali	194 500
IV.1.34	Strengthening Migration Management in Mauritania	188 900
IV.1.35	Assisted Voluntary Return and Reintegration Activities in Morocco	1 355 300
IV.2.2	Capacity-building to Combat Human Trafficking in Egypt	1 571 500
IV.2.3	Assistance for Child Victims of Trafficking in Ghana	841 200
IV.2.4	Enhancing Awareness about Trafficking in Children in Guinea-Bissau	62 000
IV.2.5	Counter-trafficking Activities in Madagascar	249 400

Africa (cont'd)

Regulating Migration (cont'd)		
IV.2.6	Strengthening Institutional Capacity to Coordinate the National Anti-Trafficking Response in Mali	70 000
IV.2.7	Counter-trafficking Activities in Mauritania	34 900
IV.2.8	Assistance and Protection for Unaccompanied and Separated Children in Morocco	797 300
IV.2.9	Strengthening the Care for Victims of Trafficking in Mozambique	177 000
IV.2.10	Mitigating Human Trafficking in the Niger	399 500
IV.2.11	Enhancing Effective Implementation of Counter-trafficking Policies in Rwanda	507 900
IV.2.12	Counter-trafficking Activities in South Africa	176 200
IV.2.13	Raising Awareness about Violence Against Women and Children in the United Republic of Tanzania	154 500
IV.2.14	Counter-trafficking Efforts in Zimbabwe	266 300
IV.2.45	Migration Management Initiatives in Africa	6 816 000
IV.2.46	Enhancing Social Protection for Migrants in Djibouti	2 225 600
IV.2.47	Counter-trafficking Activities in Ethiopia	1 057 500
IV.2.48	Strengthening Response Capacities to Counter Human Trafficking in Namibia	97 800
IV.2.49	Effort to Combat Irregular Migration and Trafficking in Persons from Nigeria	1 636 000
IV.2.50	Enhancing Capacity to Combat Trafficking and Protect Irregular Migrants in the Sudan	302 900
IV.2.51	Supporting Counter-trafficking Activities in Tunisia	309 400
IV.2.52	Joint Programme on Social Protection in Zambia	439 300
IV.3.1	Cross-border Trade Initiative in the Eastern and Southern African Region	504 800
IV.3.2	Supporting Border Management in Côte d'Ivoire	357 200
IV.3.3	Strengthening Border Management in Djibouti	1 477 800
IV.3.4	Addressing Irregular Migration in Egypt	236 500
IV.3.5	Strengthening Border Management in the Gambia	76 400
IV.3.7	Enhancing Migration Management in Libya	115 600
IV.3.8	Strengthening Border Management in Mauritania	3 823 400
IV.3.9	Supporting Border Management in the Niger	1 648 400
IV.3.10	Enhancing Migration Management in Nigeria	1 893 100
IV.3.11	Supporting Border Management in Senegal	449 700
IV.3.12	Improving Human Security in Somalia	1 809 200
IV.3.13	Capacity-building to Improve Border Security and Address Transnational Organized Crime in South Sudan	1 002 100
IV.3.37	Cross-border Initiative in the Great Lakes Region	5 380 200
IV.3.38	Supporting Border Security for Migration Management in Burkina Faso	1 496 100
IV.3.39	Strengthening Border Management Capacity in the Democratic Republic of the Congo	218 000
IV.3.40	Security Sector Reform in Madagascar	127 400
IV.3.42	Cross-border Peacebuilding Initiative in the United Republic of Tanzania	293 700
Subtotal		156 922 400

Africa (cont'd)

Facilitating Migration		
V.1.1	Strengthening the capacity of the African Union Commission	765 500
V.1.9	Promoting Safe and Fair Labour Migration in Kenya	30 700
V.2.1	Immigration and Visa Support Solutions	3 858 200
V.2.3	Travel Assistance for Individuals and Governments	2 205 100
V.2.4	Migrant Integration	113 500
Subtotal		6 973 000
Migration Policy, Research and Communications		
VI.1.3	Safety, Support and Solutions along the Central Mediterranean Route	300 000
VI.1.6	Support on Migration Affairs for the African Union Commission	552 900
VI.3.1	Effective Awareness-raising Campaign for Potential Migrants in West Africa and Libya	285 000
VI.3.2	Promoting a Balanced Public Discourse in the Middle East and North Africa	120 500
VI.3.3	Awareness-raising and Information Campaigns in Guinea on the Risks of Irregular Migration	313 600
Subtotal		1 572 000
General Programme Support		
VIII.7	Unearmarked Contributions	128 300
Subtotal		128 300
Total		475 314 100

Middle East

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	59 371 700
I.3.12	Emergency Response for Displaced Populations in Iraq	21 131 800
I.3.13	Humanitarian Response in the Syrian Arab Republic	23 738 700
I.3.14	Humanitarian Assistance for IDPs and Conflict-affected Communities in Yemen	46 506 900
I.3.30	Regional Initiative to Address Sexual Exploitation and Abuse	202 700
I.4.17	Contributing to Stabilization Efforts in Iraq	32 915 700
I.4.18	Promoting Peace and Stability in Lebanon	245 600
I.4.20	Contributing to Stabilization Efforts in Yemen	10 917 600
Subtotal		195 030 700
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	10 553 600
II.3.5	Psychosocial Support for Crisis-affected Youth and Their Families in Lebanon	893 200
II.3.6	Life-saving Emergency Assistance for Migrants, IDPs and other Conflict-affected Populations in Yemen	21 887 300
II.3.18	Emergency Health Response to the Crisis in the Middle East	8 889 200
II.3.19	Increasing Access to Health-care Services in Iraq	475 000
Subtotal		42 698 300
Migration and Development		
III.2.2	Connecting Diaspora for Development in Iraq	126 700
Subtotal		126 700
Regulating Migration		
IV.1.11	Facilitating Sustainable Reintegration of Returnees in Iraq	1 820 000
IV.2.15	Combating Trafficking in Persons in Iraq	241 000
IV.2.16	Addressing Irregular Migration in Lebanon and the Surrounding Region	255 400
IV.2.51	Supporting Counter-trafficking Activities in Tunisia	603 400
IV.2.53	Counter-trafficking Activities in Bahrain	62 500
IV.2.54	Enhancing Capacity of Prosecutors and Judges in Kuwait	51 100
IV.3.6	Supporting Border Management in Jordan	934 500
IV.3.14	Capacity-building in Migration Management in Iraq	5 931 400
IV.3.15	Addressing Border Management Challenges in Lebanon	223 400
IV.3.41	Addressing Migration Management Challenges in the Sudan	102 000
IV.3.43	Upgrading Border Crossing Points in Jordan	5 149 400
Subtotal		15 374 100

Middle East (cont'd)

Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	9 345 800
V.2.2	Migrant Training	741 900
		Subtotal
		10 087 700
Reparation Programmes		
VII.4	Strengthening Reparation Mechanisms for Survivors of Conflict in Iraq	412 500
		Subtotal
		412 500
General Programme Support		
VIII.1.2	Special Assignments and Support	532 100
		Subtotal
		532 100
		Total
		264 262 100

Latin America and the Caribbean

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	11 636 500
I.2.1	General Repatriation Assistance	42 900
I.3.15	Management for Emergency Preparedness in Haiti	1 683 600
I.3.31	Regional Response to Large-scale Migration from the Bolivarian Republic of Venezuela	7 106 600
I.3.32	Emergency Support for Crisis-affected Venezuelans in Colombia	1 811 300
I.3.33	Emergency Assistance to Persons Affected by the Tornado in Cuba	154 300
I.3.34	Emergency Preparedness and Support in Dominica	733 700
I.3.35	Emergency Support for Crisis-affected Venezuelans in Peru	313 300
I.3.36	Emergency Food and Shelter Assistance in the Bolivarian Republic of Venezuela	2 116 800
I.4.21	Support for Disarmament, Demobilization and Reintegration Efforts in Colombia	222 900
I.4.22	Community Stabilization in Colombia	44 424 100
I.4.23	Enhancement of Disaster Risk Management Capacity in Haiti	426 400
I.4.24	Technical and Administrative Assistance for Infrastructure Development in Peru	10 814 900
I.4.47	Strengthening Resilience in El Salvador	1 015 800
Subtotal		82 503 100
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	148 500
II.2.7	Addressing Transphobia and HIV/AIDS Response Gaps in Latin America	253 900
II.2.8	Fighting AIDS, Tuberculosis and Malaria and Improving Access to Primary Health Care in Colombia	195 300
II.2.16	Strengthening HIV and Sexual Health Services in Guatemala	18 000
II.3.20	Strengthening the Emergency Health Response of Institutions and Communities in Colombia	2 892 300
Subtotal		3 508 000
Migration and Development		
III.1.16	Administrative and Technical Assistance for the Government of Argentina	9 652 100
III.1.17	Socioeconomic Development to Mitigate Migration Impacts in Colombia	1 544 200
III.1.18	Youth Empowerment in Haiti	319 300
III.1.19	Administrative and Technical Assistance for Migration and Economic Development in Peru	91 537 500
III.1.30	Campaign to Prevent Irregular Migration in Nicaragua	73 900
Subtotal		103 127 000
Regulating Migration		
IV.1.12	Assisted Voluntary Return and Reintegration for Irregular Migrants in the Northern Triangle of Central America	4 091 200
IV.1.13	Joint Peace Programme for the Post-conflict Generation in El Salvador	1 238 300
IV.1.36	Support for the Voluntary Return and Reintegration of Returnees in Colombia	147 500
IV.2.18	Enhancing Effective Response to Trafficking in Persons in Central America	374 900

Latin America and the Caribbean (cont'd)

Regulating Migration (cont'd)		
IV.2.19	Capacity-building to Combat Trafficking in Human Beings in Guyana	293 100
IV.2.20	Capacity-building to Counter Trafficking in Persons in Panama	138 900
IV.2.21	Support for Counter-trafficking Efforts in Uruguay	31 600
IV.2.55	Regional Actions to Address Modern Slavery in Latin America and the Caribbean	102 400
IV.2.56	Assisting Jamaica to Combat Child Trafficking	300 000
IV.2.57	Strengthening Capacity to Support Counter-trafficking in Mexico	78 600
IV.2.58	Strengthening National Migration Management Capacity in Nicaragua	42 700
IV.2.59	Awareness-raising on Trafficking in Persons in Peru	17 500
IV.3.16	Technical Cooperation in the Area of Migration (PLACMI), Latin America	24 000
IV.3.17	Technical Cooperation Project to Strengthen the Puebla Process	315 700
IV.3.18	Administrative and Technical Assistance for Migration Management Services in Argentina	1 402 500
IV.3.19	Technical Assistance in Designing and Implementing a Migration Policy in Chile	285 300
IV.3.20	Strengthening Capacities to Prevent and Combat Irregular Migration in Mexico	28 900
IV.3.21	Strengthening Border Management Capacity in Paraguay	373 000
IV.3.22	Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	526 000
IV.3.44	Reinforcing the Capacity of the National Border Police in Haiti	1 494 600
IV.3.45	Strengthening Capacities in Mexico to Prevent and Combat the Smuggling of Migrants by Sea	39 100
Subtotal		11 345 800
Facilitating Migration		
V.1.11	Capacity-building on Migration Management in the Western Hemisphere	5 065 200
V.1.12	Promoting the Rights of Migrants in Situations of Vulnerability in Costa Rica	12 400
V.2.1	Immigration and Visa Support Solutions	3 473 100
V.2.3	Travel Assistance for Individuals and Governments	6 637 500
V.2.4	Migrant Integration	463 700
Subtotal		15 651 900
Migration Policy, Research and Communications		
VI.3.4	Providing Communication for Development Services in Central and North America and the Caribbean	18 800
VI.3.5	Sustaining Peace in Belize Through Awareness-raising for the Media	23 100
Subtotal		41 900
Reparation Programmes		
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	10 744 300
Subtotal		10 744 300
Total		226 922 000

North America

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

Asia and Oceania

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	24 801 500
I.2.3	Facilitation of Sustainable Return and Reintegration in Sri Lanka	2 317 500
I.2.4	Facilitation of Voluntary Return of Refugees of Myanmar in Thailand	416 000
I.3.16	Disaster Response Preparedness and Emergency Relief in the Federated States of Micronesia	332 100
I.3.17	Humanitarian Assistance for Afghan Returnees and IDPs	7 521 500
I.3.18	Humanitarian Assistance for Populations in Situations of Vulnerability in Bangladesh	55 366 000
I.3.19	Capacity-building in Camp Coordination in Nepal	83 700
I.3.20	Natural Disaster Preparedness, Response and Recovery in Pakistan	6 100 000
I.3.21	Capacity-building for Disaster Response in the Republic of Korea	265 800
I.3.37	Regional Initiative on Evidence for Migration Analysis and Policy	3 254 900
I.3.38	Emergency Response for Earthquake- and Tsunami-affected Populations in Indonesia	1 685 900
I.3.39	Shelter Support in the Lao People's Democratic Republic	16 300
I.3.40	Flood Recovery Response in Myanmar	91 600
I.3.41	Management of Disaster Response in Papua New Guinea	184 600
I.3.42	Emergency Support to the Philippines	1 347 800
I.3.43	Capacity-building for Disaster Response in Vanuatu	200 000
I.4.25	Strengthening Integration, Resilience and Reform in Afghanistan and Tajikistan	217 000
I.4.26	Enhancement of Disaster Risk Management Capacity in Afghanistan	680 800
I.4.27	Disaster Risk Reduction and Capacity-building for Resilience in Bangladesh	8 441 300
I.4.28	Communications System Improvement and Humanitarian Assistance in the Federated States of Micronesia	2 868 700
I.4.29	Disaster Risk Reduction in Nepal	1 173 600
I.4.30	Monitoring and Oversight of Infrastructure in Pakistan	1 063 400
I.4.31	Transition Initiative in Pakistan	11 768 200
I.4.32	Capacity-building for Resilience and Disaster Risk Reduction in Palau	139 600
I.4.33	Disaster Risk Reduction in Papua New Guinea	1 890 100
I.4.34	Promoting Stability and Harmony in Host Communities in Thailand	993 900
I.4.48	Strengthening Disaster Risk Reduction in Indonesia	367 000
I.4.49	Disaster Risk Management Plan in the Marshall Islands	20 400
I.4.50	Promoting Community Stabilization in Myanmar	3 245 200
I.4.51	Building Community Resilience in the Philippines	4 180 500
I.4.52	Disaster Risk Reduction in Timor-Leste	663 200
I.5.1	Support for European Union Election Observation Missions	2 997 100
Subtotal		144 695 200

Asia and Oceania (cont'd)

Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	37 378 600
II.2.9	Strengthening Facilities to Support HIV, Tuberculosis and Malaria Patients in Myanmar	2 526 400
II.2.17	Childcare and Health-care Support for Migrants in Bangkok	187 500
II.3.7	Facilitating Life-saving Health Services for Rohingya Refugees in Bangladesh	1 444 600
II.3.8	Promoting Access to Integrated Health Services in Myanmar	1 236 700
II.3.21	Facilitating Health Services during Flood Response in the Lao People's Democratic Republic	65 500
II.3.22	Facilitating Life-saving Health Services for Rohingya in Thailand	318 500
Subtotal		43 157 800
Migration and Development		
III.1.20	Strengthening Entrepreneurship and Quality Social Services to Reduce the Risks of Irregular Migration in Bangladesh	368 300
III.1.21	Increasing the Developmental Impact of Migration in Myanmar	1 240 800
III.4.4	Protection of and Empowering Communities Adversely Affected by Climate Change in the Pacific Region	254 900
III.4.5	Supporting the Annual Thematic Meeting of the Platform on Disaster Displacement in Bangladesh	85 000
Subtotal		1 949 000
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	24 800
IV.1.14	Return and Reintegration of Irregular Migrants and Unsuccessful Asylum Seekers in Australia, Nauru and Papua New Guinea	5 572 900
IV.1.15	Return and Reintegration Assistance for Afghanistan	6 874 700
IV.1.16	Return and Reintegration Assistance for Bangladesh	2 489 600
IV.1.17	Preventing Irregular Migration from Indonesia	31 277 500
IV.1.37	Initiative for Migrant Protection and Reintegration in Papua New Guinea	1 443 500
IV.1.38	Assisted Voluntary Return and Reintegration of Migrants in Sri Lanka	52 400
IV.2.22	Combating Trafficking in Persons in Central Asia	3 131 800
IV.2.23	China: Strengthening Bilateral Counter-trafficking Cooperation	260 000
IV.2.24	Combating Human Trafficking in Afghanistan	299 400
IV.2.25	Support for Counter-trafficking Efforts for Rohingya Refugees in Bangladesh	154 300
IV.2.26	Counter-trafficking Activities in Hong Kong Special Administrative Region, China	199 200
IV.2.27	Enhancing Counter-trafficking Efforts in Indonesia	478 400
IV.2.28	Return and Reintegration Assistance for Trafficking Victims in Japan	178 300
IV.2.29	Combating Human Trafficking Through Reinforcing Judicial Capacity in the Lao People's Democratic Republic	172 200
IV.2.30	Counter-trafficking Activities in Myanmar	202 400
IV.2.31	Strengthening Capacities to Prosecute Trafficking in Persons in Papua New Guinea	256 900

Asia and Oceania (cont'd)

Regulating Migration (cont'd)		
IV.2.32	Counter-trafficking Activities in Solomon Islands	310 700
IV.2.60	Managing Complex Migration in Asia	2 263 400
IV.2.61	Action to Counter Trafficking and Exploitation in the Asia-Pacific Region	187 800
IV.2.62	Strengthening Counter-trafficking Efforts in Sri Lanka	349 000
IV.2.63	Tackling Modern Slavery in Viet Nam	1 125 400
IV.3.23	Support for the Bali Ministerial Conference	1 829 400
IV.3.24	Reinforcing Migration Management in Indonesia	731 500
IV.3.25	Capacity-building for Immigration Officials in the Lao People's Democratic Republic	84 600
IV.3.26	Enhancing the Migration Management System in the Federated States of Micronesia	85 600
IV.3.27	Enhancing Border Management Capacity in Myanmar	15 300
IV.3.28	Enhancing Capacities to Manage Migration and Borders in Pakistan	76 000
IV.3.46	Regional Cooperation on Border Management for Migration Management	430 200
IV.3.47	Enhancing the Migration Management System in Afghanistan	4 655 400
IV.3.48	Awareness-raising Campaign and Enhancing Capacity to Prevent Irregular Migration in Viet Nam	137 500
Subtotal		65 350 100
Facilitating Migration		
V.1.2	Promoting Ethical Recruitment and Fair Labour in Asia	2 408 500
V.1.3	Strengthening Labour Migration Governance through Regional Cooperation in Colombo Process Countries	440 800
V.1.4	Facilitating Poverty Reduction through Skills Development for Safe Migration	1 093 400
V.1.5	Facilitating Labour Migration for Thai Workers	6 335 400
V.1.15	Quality Assurance and Recognition of Competency Certification Systems within ASEAN Economies	131 200
V.2.1	Immigration and Visa Support Solutions	746 600
V.2.2	Migrant Training	378 900
V.2.3	Travel Assistance for Individuals and Governments	2 950 900
V.2.4	Migrant Integration	603 000
V.2.6	Community Support Programmes in Australia	111 600
Subtotal		15 200 300

Asia and Oceania (cont'd)

Migration Policy, Research and Communications		
VI.1.4	Migration Policy Advisory Services in the Republic of Korea	19 600
VI.1.7	Enhancing Policy Engagement on Migration in Myanmar	324 100
VI.2.6	Supporting Brighter Futures for Young Women and Girls in Asia and the Pacific	41 900
VI.2.7	Study on the Impact of Cross-border Migration in Myanmar	10 500
<i>Subtotal</i>		396 100
Reparation Programmes		
VII.2	Support to Strengthen Capacities to Undertake Reforms and to Advance Peacebuilding and Transitional Justice Processes in Sri Lanka	138 800
<i>Subtotal</i>		138 800
Total		270 887 300

Europe

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	27 674 000
I.2.1	General Repatriation Assistance	389 900
I.3.1	Enhancing Regional Convergence in Data Collection, Analysis and Dissemination	454 500
I.3.22	Essential Humanitarian Support for IDPs in Ukraine	2 540 500
I.3.44	Response to the Refugee and Migrant Situation in Bosnia and Herzegovina	5 300 600
I.3.45	Humanitarian Assistance for Refugees in Greece	64 600 200
I.3.46	Multisector Resilience Programme for Syrian refugees in Turkey	4 627 700
I.4.19	Community Revitalization Initiative and Support for Syrian Refugees in Turkey	1 781 200
I.4.35	Approaches in Preventing Violent Extremism in the Western Balkans	295 100
I.4.36	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	4 104 300
I.4.37	Economic Enhancement for Kosovo*	3 666 000
I.4.38	Strengthening Community Stabilization in Serbia	89 300
I.4.39	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	4 279 400
I.4.53	Supporting Integration and the Prevention of Radicalization in Austria	29 600
I.4.54	Action for Resilience in Azerbaijan	359 900
I.4.55	Durable Solutions for Migrants in Greece	319 500
I.5.1	Support for European Union Election Observation Missions	6 361 100
		Subtotal
		126 872 800
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	10 902 000
II.2.1	Development of Training Modules on Migrant and Refugee Health	33 000
II.2.10	Capacity-building for Health Professionals and Law Enforcement Officers in European Union Countries	984 500
II.2.11	Provision of Social and Psychological Support to Asylum Seekers in Bulgaria	89 800
II.2.12	Technical Assistance for Health Services and Support for the Local Health Authorities in Italy	1 167 800
II.3.23	Capacity-building to Address Mental Health Issues in Bosnia and Herzegovina	79 900
II.3.24	Integrated Protection Assistance for Syrian Refugees in Turkey	608 200
		Subtotal
		13 865 200
Migration and Development		
III.1.1	Guidelines on Mainstreaming Migration into International Cooperation and Development Policy	640 400
III.1.22	Economic Development Initiatives for Albania through the Engagement of Albanian Communities Abroad	1 178 500
III.1.23	Socioeconomic Empowerment and Microenterprise Development in Armenia	123 500
III.1.24	Rural Development for Internally Displaced Populations in Azerbaijan	1 082 400
III.1.25	Diaspora for Development in Bosnia and Herzegovina	154 000

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

Europe (cont'd)

Migration and Development (cont'd)		
III.1.26	Strengthening the Migration and Development Capacity of Italy	2 062 300
III.1.31	Building Societal Protection in Kosovo*	128 300
		Subtotal
		5 369 400
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	80 061 200
IV.1.18	Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	268 400
IV.1.19	Support for Serbia and North Macedonia in Managing the Migration and Refugee Crisis through the Balkan Route	2 907 100
IV.1.20	Support for Voluntary Return and Reintegration of Migrants in Bulgaria	2 113 700
IV.1.21	Assisted Voluntary Return and Reintegration of Migrants in Greece	6 124 700
IV.1.22	Supporting the National Referral Network for Assisted Voluntary Return and Reintegration in Italy	451 900
IV.1.23	Voluntary Return and Reintegration from Latvia	114 700
IV.1.24	Assisted Voluntary Return and Reintegration from Lithuania	171 600
IV.1.25	Assisted Voluntary Return and Reintegration of Migrants in Malta	235 700
IV.1.26	Assisted Voluntary Return and Reintegration from the Netherlands	14 084 300
IV.1.27	Voluntary Return and Reintegration of Migrants from Norway	3 428 400
IV.1.28	Assisted Voluntary Return and Reintegration from Poland	400 400
IV.1.29	Assisted Voluntary Return and Reintegration for Migrants in Romania	65 800
IV.1.30	Assisted Voluntary Return and Reintegration from Switzerland	5 129 800
IV.1.32	Promotion of Voluntary Return in Cyprus	528 200
IV.1.39	Assistance for the Voluntary Return of Migrants in Azerbaijan	20 900
IV.1.40	Assisted Voluntary Return and Reintegration and Information Programme for Migrants in Hungary	101 400
IV.1.41	Assisted Voluntary Return and Reintegration in Turkey	1 856 400
IV.2.17	Strengthening the Rights of Children in Turkey	418 100
IV.2.33	Counter-trafficking Activities in Belarus, France, Georgia, the Republic of Moldova, Slovakia and Ukraine	5 244 700
IV.2.34	Training for Austrian Migration and Asylum Stakeholders in Austria	240 800
IV.2.35	Counter-trafficking Activities in Azerbaijan	1 059 200
IV.2.36	Assistance for Bulgarian Victims of Trafficking	145 600
IV.2.37	Caring for Victims of Trafficking in Persons in Finland	53 800
IV.2.38	Provision of Psychological and Social Support for Syrian Nationals Stranded in Greece	14 878 100
IV.2.39	Responding to Mixed Migration Flows in Italy	2 837 500
IV.2.40	Strengthening National Migration Management and Counter-trafficking Capacity in North Macedonia	242 400

Europe (cont'd)

Regulating Migration (cont'd)		
IV.2.41	Protection Assistance for Victims of Trafficking in Romania	24 600
IV.2.42	Enhancing Social Protection for Migrants in Serbia	365 500
IV.2.43	Supporting Foster Carers of Child Victims of Human Trafficking in the United Kingdom	477 500
IV.2.64	Regional Initiative for Preventing Sexual and Gender-based Violence in Europe	758 300
IV.2.65	Supporting Sustainable Mechanisms for Managing Migration in the Western Balkans	654 500
IV.2.66	Support for the Family Tracing Programme in Brussels	32 200
IV.2.67	Enhancing Counter-trafficking Capacity in Georgia	84 500
IV.2.68	Combating Trafficking in Persons in Slovakia	13 700
IV.2.69	Promoting Transnational Cooperation on Counter-trafficking in Switzerland	93 600
IV.3.29	European Readmission Capacity-building Facility (EURCAP)	9 921 600
IV.3.30	Capacity-building and Cooperation in Border Management in Bulgaria, Greece and Turkey	1 069 100
IV.3.31	Capacity-building for Migration Management in the Republic of Moldova and Ukraine	17 931 700
IV.3.32	Strengthening Border Management in Belarus	3 079 800
IV.3.33	Enhancing Border Management and Migration Governance in Georgia	1 663 300
IV.3.34	Support for North Macedonia in Migration and Border Management	2 122 000
IV.3.35	Supporting Migration Management Efforts in Turkey	2 892 200
IV.3.49	Protection-sensitive Migration Management in the Western Balkans and Turkey	1 048 800
IV.3.50	Improvement of Asylum and Migration Management and Reception in Bulgaria	987 100
IV.3.51	Capacity Enhancement of the Immigration and Border Police in Italy	2 663 000
IV.3.52	Enhancing Border Management and Migration Governance in Serbia	2 289 500
Subtotal		191 357 300
Facilitating Migration		
V.1.6	Facilitating and Enhancing Employment Opportunities for Tunisian Youth	183 400
V.1.7	Facilitating the Reintegration of Returning Lithuanian Nationals	89 700
V.1.10	Supporting Labour Migration Management in Turkey	148 200
V.1.13	Encouraging Regular Migration in Poland	33 400
V.1.14	Promoting Ethical Recruitment in Slovakia	40 800
V.2.1	Immigration and Visa Support Solutions	1 763 600
V.2.2	Migrant Training	1 649 000
V.2.3	Travel Assistance for Individuals and Governments	179 100
V.2.4	Migrant Integration	3 231 700
V.2.5	Online platform for Albanian and Serbian language learning in Kosovo*	155 600
Subtotal		7 474 500

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

Europe (cont'd)

Migration Policy, Research and Communications		
VI.2.2	Efforts to Enhance Migration Data on the Central Mediterranean Route	1 077 700
VI.2.3	European Migration Network	311 300
VI.2.4	World Migration Report 2020	47 900
VI.2.5	Supporting the Albanian Institute of Statistics	301 100
VI.2.8	Cross-national Comparative Research on Migration in Europe	73 700
VI.3.6	Next Generation Information Systems to Support External European Union Policies	26 400
Subtotal		1 838 100
Reparation Programmes		
VII.3	Empowerment and Reparations for the Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	161 600
Subtotal		161 600
General Programme Support		
VIII.1.2	Special Assignments and Support	452 700
VIII.5.1	E-learning Solutions to Support the Justice Academy of Azerbaijan	191 200
VIII.7	Unearmarked Contributions	260 700
Subtotal		904 600
Total		347 843 500

Global Support/Services

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	17 090 500
I.3.1	Enhancing Regional Convergence in Data Collection, Analysis and Dissemination	1 101 200
I.3.23	Enhancing Humanitarian Responses and Capacity Development in the Area of Emergency Response	6 523 400
I.3.30	Regional Initiative to Address Sexual Exploitation and Abuse	3 307 300
I.4.1	Operationalizing the Humanitarian and Development Nexus	64 900
Subtotal		28 087 300
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	7 167 900
II.3.1	Strengthening IOM Capacity to Respond to Humanitarian and Public Health Emergencies	75 000
II.3.9	Development of a Community-based Psychosocial Support Manual	53 900
Subtotal		7 296 800
Migration and Development		
III.1.2	Supporting Local-level Engagement on Migration Governance	146 200
III.1.4	Cooperation on Migration and Development in African, Caribbean and Pacific Countries	459 200
III.2.1	Engaging the Diaspora for Institutional Development in Afghanistan, Ethiopia, Ghana, Morocco, Sierra Leone and Somalia	848 900
III.4.1	Global Initiative on Climate Change and Migration	74 900
III.4.3	Building the Capacity of Policymakers on Human Mobility in the Caribbean and in the Philippines	90 000
Subtotal		1 619 200
Regulating Migration		
IV.2.1	Global Programming to Counter Human Trafficking and Protect and Assist Victims and Other Vulnerable Migrants	3 140 100
IV.2.44	Countering Trafficking of Adolescent Girls in Nepal, Nigeria and Uganda	6 400
IV.3.36	Essentials of Migration Management	230 200
Subtotal		3 376 700
Facilitating Migration		
V.1.8	Development of the International Recruitment Integrity System (IRIS)	485 800
V.2.1	Immigration and Visa Support Solutions	1 273 600
V.2.2	Migrant Training	573 300
V.2.3	Travel Assistance for Individuals and Governments	242 500
V.2.4	Migrant Integration	2 452 200
Subtotal		5 027 400

Global Support/Services (cont'd)

Migration Policy, Research and Communications		
VI.1.1	IOM support for the implementation of the Global Compact for Safe, Orderly and Regular Migration	371 800
VI.1.2	Enhancing Migration Governance	593 100
VI.1.3	Safety, Support and Solutions along the Central Mediterranean Route	540 500
VI.1.5	Civil Society Engagement in Migration to Move Forward	40 000
VI.2.1	Global Migration Data Portal	239 300
Subtotal		1 784 700
General Programme Support		
VIII.1.1	Junior Professional Officers	2 479 800
VIII.1.2	Special Assignments and Support	137 000
VIII.1.3	IOM Staff Assigned to Other Organizations	92 000
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	2 711 600
VIII.3	Staff and Services Covered by Miscellaneous Income	6 700 000
VIII.4	Sasakawa Endowment Fund	40 000
VIII.6	Project Information and Management Application (PRIMA)	442 500
VIII.7	Unearmarked Contributions	13 494 100
VIII.8.1	Implementation of the IOM Private Sector Partnership Strategy	47 400
Subtotal		26 144 400
Total		73 336 500
Grand total		1 660 100 000

ANNEXES

(updated since C/109/6/Rev.1)



ANNEX II – STRENGTHENING THE CORE STRUCTURE: STAFF INCREASES/(DECREASES), 2014–2019

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

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

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

ANNEX III – FUNDS IN SPECIAL ACCOUNTS

EMERGENCY PREPAREDNESS ACCOUNT

In accordance with IOM General Bulletin No. 1054, the Emergency Preparedness Account was established on 30 August 1993 for use in emergency situations where there is a clear need for immediate assessment and for other operational expenditure, prior to the actual receipt of external funding. Any authorized use of the Account is considered as a loan against the specific operation that it initially supports, and all funds disbursed from the Account are to be fully reimbursed as soon as possible once the operation obtains donor support. The balance of the Emergency Preparedness Account in March 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 March 2019, total voluntary contributions made to the Mechanism amount to USD 11,401,347, of which there is a remaining balance of USD 1,894,447.

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 March 2019 is USD 830,011, which is a level that needs replenishment.

IOM INHERITANCE FUND

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

Criteria for the use of the funds

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

Administration

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

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

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

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

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

Allocation process

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

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

The balance of the Fund in March 2019 was USD 1,925,000.

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 40,000 refugees will be seeking assistance under the Refugee Loan Fund in 2019, and approximately USD 158,200,000 will be expended from the Fund to finance these movements.

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

These estimates reflect a decrease in budgeted resources of USD 29,300,000 compared with the estimates included in the original 2019 Programme and Budget.

	<u>2019</u> <u>Estimates in USD</u>
<u>Resources</u>	
Brought forward from 2018	16 600 000
Contributions from the United States Government	97 500 000
Repayments of promissory notes by refugees	54 000 000
Income from self-payers and other income	100 000
Interest income	10 000
Interest returned to the United States Treasury	(10 000)
	<hr/>
<u>Total resources</u>	168 200 000
	<hr/>
<u>Estimated requirements</u>	158 200 000
	<hr/>
Estimated balance carried forward at the end of the year	<u>10 000 000</u>

SASAKAWA ENDOWMENT FUND

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

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

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

2019
Estimates in USD

Capital account

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

Income account

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

* Allocation for priority projects	USD 40 000
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SPÜHLER WELFARE FUND

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

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

Criteria for the activation of the Spühler Fund:

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

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

ANNEX IV – FOREIGN CURRENCY CONSIDERATIONS IN THE PROGRAMME AND BUDGET

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

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

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

Swiss franc/US dollar	0.978
Euro/US dollar	0.847/1.181
Pound sterling/US dollar	0.750/1.333
Canadian dollar/US dollar	1.296
Australian dollar/US dollar	1.338

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

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

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

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

EXPLANATORY NOTE

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

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

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

OPERATIONAL PART OF THE BUDGET	2019 estimates (C/109/6/Rev.1)										2019 revised estimates											
	Operational Support Income					Project funds					Operational Support Income					Project funds						
	Staff, office and other costs		Staff positions		Total costs	Staff, office and other costs		Staff positions		Total costs	Staff, office and other costs		Staff positions		Total costs	Staff, office and other costs		Staff positions		Total costs		
	P	GS	P	GS		P	GS	P	GS		P	GS	P	GS		P	GS	P	GS			
HEADQUARTERS																						
Office of the Director General		10 000							10 000											10 000		
Office of the Chief of Staff	2	254 000							665 000											229 000		
Inspector General	5	714 000							714 000											127 000		
Legal Affairs	4	527 000							527 000											48 000		
Senior Regional Advisors		10 000							10 000													
Gender Coordination	1	135 000							135 000													
Ethics and Conduct Office		230 000							230 000											231 000		
International Cooperation and Partnerships																						
Governing Bodies	1	11 000							11 000													
International Partnerships	2	123 000							123 000													
Meetings Secretariat	1	230 000							230 000													
Translation Unit	4	154 000							154 000													
Media and Communications	4	491 000							491 000													
Donor Relations	4	970 000							1 053 000											241 000		
Migration Policy Research	2	519 000							519 000											292 000		
Multilateral Processes	2	282 000							282 000											90 000		
International Migration Law	3	440 000							440 000													
Migration Management																						
Migration Health	1	137 000							211 000											377 000		
Immigration and Border Management	4	695 000							1 640 000											1 067 000		
Migrant Protection and Assistance	3	607 000							1 248 000											1 077 000		
Labour Mobility and Human Development	5	426 000							970 000											985 000		
Migration, Environment and Climate Change	3	803 000							803 000											636 000		
Operations and Emergencies	3	383 000							383 000											168 000		
Preparedness and Response	7	446 000							858 000											1 114 000		
Transition and Recovery	5	1 278 000							1 762 000											3 526 000		
Resettlement and Movement Management	3	914 000							914 000													
Land, Property and Reparations	1	158 000							158 000											1 143 000		
Statistics and Knowledge Management	2	299 000							413 000											226 800		
Resources Management																						
Emergency Support	1	191 000							191 000											271 000		
Human Resources Management	5	1 617 000							1 617 000													
Information and Communications Technology	2	665 000							841 000											608 000		
Accounting	1	160 000							228 000											91 000		
Budget	1	80 000							80 000											82 000		
Treasury	2	300 000							300 000													
Common Services	5	593 000							593 000													
Staff Travel	1	283 000							283 000													
Global Staff Association Committee																						
Total - Headquarters	88	16 120 000	39	3	4 766 000	127	17	20 886 000	88	14	16 120 000	103	9	12 629 800	191	23	28 749 800					
ADMINISTRATIVE CENTRES																						
Manila Administrative Centre	23	9 708 000							14 690 400											4 982 400		
Panama Administrative Centre	7	3 450 000							3 575 800											473 000		
Total - Administrative Centres	30	13 158 000	8	77	5 108 200	38	286	18 266 200	30	219	13 158 000	40	91	5 485 400	310	310	18 613 400					

FIELD	2019 estimates (C/109/6/Rev.1)											2019 revised estimates											
	Operational Support Income				Project funds				Total			Operational Support Income				Project funds				Total			
	Staff, office and other costs		Staff, office and other costs		Staff, office and other costs		Staff, office and other costs		Staff, office and other costs		Total costs	Staff, office and other costs		Staff, office and other costs		Total costs	Staff, office and other costs		Staff, office and other costs		Total costs		
	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	
ASIA AND THE PACIFIC																							
Regional Office – Bangkok, Thailand ^a																							
Afghanistan	9	4																					
Australia ^b	2	1																					
Bangladesh																							
Cambodia																							
China, including Hong Kong Special Administrative Region ^a	1	2																					
Fiji																							
India																							
Indonesia																							
Iran (Islamic Republic of)																							
Japan ^b	1	2																					
Lao People's Democratic Republic																							
Malaysia																							
Maldives																							
Marshall Islands																							
Micronesia (Federated States of)																							
Mongolia																							
Myanmar																							
Nauru																							
Nepal																							
New Zealand																							
Pakistan																							
Palau																							
Papua New Guinea																							
Philippines																							
Republic of Korea																							
Solomon Islands																							
Sri Lanka																							
Thailand																							
Timor-Leste																							
Tonga																							
Vanuatu																							
Viet Nam																							
Subtotal	13	11	11	1 463	125	1 463	64 993 200	138	1 474	70 537 200	13	11	5 544 000	265	2 168	84 899 000	278	2 179	90 243 000				
EUROPEAN ECONOMIC AREA																							
Regional Office – Brussels, Belgium																							
Austria	8	23																					
Belgium																							
Bulgaria																							
Croatia																							
Cyprus																							
Czechia																							
Denmark																							
Estonia																							
Finland ^b	1	2																					
France																							

OPERATIONAL PART OF THE BUDGET		2019 estimates (C/109/6/Rev.1)										2019 revised estimates									
		Operational Support Income					Project funds					Operational Support Income					Project funds				
		Staff, office and other costs		Staff positions		Total costs	Staff, office and other costs		Staff positions		Total costs	Staff, office and other costs		Staff positions		Total costs	Staff, office and other costs		Staff positions		Total costs
		P	GS	P	GS		P	GS	P	GS		P	GS	P	GS		P	GS	P	GS	
EUROPEAN ECONOMIC AREA (cont'd)		12	31	6 436 000	42	804	40 329 300	54	835	46 785 300	12	31	6 436 000	47	1 352	82 177 600	59	1 393	88 613 600		
Subtotal		11	5	3 563 000	42	523	25 697 300	53	528	29 280 300	11	5	3 563 000	95	988	43 942 000	106	993	47 525 000		
EASTERN AND SOUTH-EASTERN EUROPE AND CENTRAL ASIA		10	4	2 669 000	1	20	552 500	10	4	2 669 000	10	4	2 669 000	4	4	225 000	14	8	2 894 000		
Regional Office – Vienna, Austria																					
Albania				21 000			146 400			573 500			21 000			896 000			917 000		
Armenia				33 000		7	375 500			179 400			33 000			245 000			278 000		
Azerbaijan				10 000		8	944 300			385 500			10 000			954 000			964 000		
Belarus				15 000		30	1 242 700			959 300			15 000			1 232 000			1 247 000		
Bosnia and Herzegovina				50 000		36	896 100			1 292 700			50 000			2 430 000			2 480 000		
Georgia				60 000		23	437 500			956 100			60 000			1 408 000			1 468 000		
Kazakhstan ^a				282 000		5	382 000			719 500			282 000			920 000			1 202 000		
Kyrgyzstan				27 000		12	74 800			409 000			27 000			432 000			459 000		
Montenegro				30 000		1	230 100			104 800			30 000			176 000			206 000		
North Macedonia				12 000		9	740 800			242 100			12 000			769 000			781 000		
Republic of Moldova				150 000		29	655 600			740 800			150 000			1 009 000			1 009 000		
Russian Federation				70 000		20	748 300			725 600			70 000			1 996 000			2 066 000		
Serbia				74 000		11	310 600			384 600			74 000			672 000			746 000		
Tajikistan				15 000		16	130 700			145 700			15 000			127 000			142 000		
Turkmenistan				15 000		6	927 000			7 927 000			15 000			10 715 000			10 715 000		
Ukraine				15 000		7	132 000			147 000			15 000			202 000			217 000		
Uzbekistan				50 000		19	640 500			690 500			50 000			1 345 000			1 395 000		
Kosovo ^c																					
Subtotal				3 563 000		523	25 697 300	53	528	29 280 300			3 563 000	95	988	43 942 000	106	993	47 525 000		

OPERATIONAL PART OF THE BUDGET		2019 estimates (C/109/6/Rev.1)										2019 revised estimates									
		Operational Support Income					Project funds					Operational Support Income					Project funds				
		Staff, office and other costs		Staff positions		Total costs	Staff, office and other costs		Staff positions		Total costs	Staff, office and other costs		Staff positions		Total costs	Staff, office and other costs		Staff positions		Total costs
		P	GS	P	GS		P	GS	P	GS		P	GS	P	GS		P	GS	P	GS	
SOUTH AMERICA		5	6	1 582 000	6	6	1 582 000	5	6	1 582 000	5	6	1 582 000	5	6	907 000	12	12	2 489 000		
Argentina				50 000	30	30	2 516 000			50 000			50 000			1 575 000	33	33	1 625 000		
Bolivia (Plurinational State of)		1	8	63 500	8	8	128 500			65 000			65 000			131 000	9	9	196 000		
Brazil				350 000	3	3	378 000			350 000			350 000			802 000	31	31	1 152 000		
Chile				40 000	1	15	724 400			40 000			40 000			684 100	1	19	724 100		
Colombia				20 000	5	199	8 813 600			20 000			20 000			12 152 000	4	476	12 172 000		
Ecuador				125 000	3	26	1 106 500			125 000			125 000			1 209 000	2	32	1 334 000		
Paraguay				60 000	18	18	178 800			60 000			60 000			104 000	44	44	164 000		
Peru				30 000	4	41	1 378 000			30 000			30 000			2 302 000	4	12	2 332 000		
Uruguay				60 000	6	7	87 900			60 000			60 000			125 000	6	7	185 000		
Venezuela (Bolivarian Republic of)				75 000	7	7	75 000			75 000			75 000			256 000	14	14	331 000		
Subtotal		6	7	2 457 000	13	363	16 968 400	6	7	2 457 000	13	682	20 247 100	19	659	22 704 100					
CENTRAL AND NORTH AMERICA AND THE CARIBBEAN		8	11	2 142 000	12	25	2 442 700	8	11	2 142 000	8	11	2 442 700	9	17	2 861 000					
Belize				35 000	2	2	35 800			35 000			35 000			57 000	1	1	92 000		
Canada				786 100	11	11	786 100			786 100			786 100			785 000	8	8	785 000		
Costa Rica				70 000	5	35	513 000			70 000			70 000			690 000	3	40	760 000		
Cuba				18 000	1	1	18 000			18 000			18 000			18 000	1	1	18 000		
Dominica				20 000	2	2	20 000			20 000			20 000			260 000	16	16	280 000		
Dominican Republic				77 000	1	2	226 300			77 000			77 000			437 000	3	18	514 000		
El Salvador				50 000	4	40	2 691 800			50 000			50 000			2 905 000	5	44	2 955 000		
Guatemala				20 000	19	19	643 400			20 000			20 000			759 000	34	34	779 000		
Guyana ^a		1	1	272 000	6	29	2 166 900			272 000			272 000			3 042 000	16	136	3 042 000		
Haiti				30 000	10	10	542 300			30 000			30 000			880 000	36	36	910 000		
Honduras				51 000	15	15	829 500			51 000			51 000			1 222 000	16	16	1 273 000		
Jamaica				220 000	1	13	363 900			220 000			220 000			350 000	1	34	570 000		
Mexico				96 000	1	1	96 000			96 000			96 000			197 000	15	15	293 000		
Nicaragua				20 000	1	1	20 000			20 000			20 000			7 000	3	3	27 000		
Trinidad and Tobago				1 954 000	4	181	14 594 500			1 954 000			1 954 000			10 631 000	10	73	10 631 000		
Washington, D.C., United States of America ^b				328 000	3	12	2 282 000			328 000			328 000			1 410 000	8	24	3 364 000		
United States country offices				14 594 500	4	4	14 594 500			14 594 500			14 594 500			10 631 000	10	73	10 631 000		
Subtotal		12	21	5 075 000	35	362	23 742 300	12	21	5 075 000	35	403	28 817 300	46	506	24 659 000	58	527	29 734 000		
MIDDLE EAST AND NORTH AFRICA		11	1	1 787 000	4	4	2 293 300	11	1	1 787 000	11	1	2 293 300	16	3	2 445 000					
Algeria				200 000	3	5	590 600			200 000			200 000			527 000	3	18	727 000		
Bahrain				130 000	4	4	130 000			130 000			130 000			174 000	1	4	304 000		
Egypt				2 934 300	6	45	2 934 300			2 934 300			2 934 300			3 880 000	12	118	3 880 000		
Iraq				6 449 700	17	88	6 449 700			6 449 700			6 449 700			22 663 000	81	284	22 663 000		
Jordan				18 661 600	35	261	18 663 600			18 663 600			18 663 600			19 051 000	42	297	19 051 000		
Kuwait				756 400	2	9	756 400			756 400			756 400			633 000	2	8	633 000		
Lebanon				6 564 400	12	92	6 564 400			6 564 400			6 564 400			6 600 000	13	129	6 600 000		
Libya				6 826 500	18	51	6 826 500			6 826 500			6 826 500			10 882 000	38	64	10 882 000		
Morocco				436 800	9	9	436 800			436 800			436 800			1 380 000	9	61	1 560 000		

OPERATIONAL PART OF THE BUDGET		2019 estimates (C/109/6/Rev.1)										2019 revised estimates										
		Operational Support Income					Project funds					Operational Support Income					Project funds					
		Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total costs	
		P	GS	P	GS		P	GS	P	GS		P	GS	P	GS		P	GS	P	GS		
MIDDLE EAST AND NORTH AFRICA (cont'd)																						
Regional Office – Cairo, Egypt (cont'd)																						
		1		230 000		1	12 900	2	1	242 900					230 000		1	66 000	1	1	125 000	
	Qatar																					
	Saudi Arabia					6	56	6	6	2 649 800		56	2 649 800	19	10 000	19	198	5 020 000	19	198	5 030 000	
	Sudan					9	414 400	1	9	414 400												
	Syrian Arab Republic					3	639 500	3	14	689 500												
	Tunisia					1	204 400	1		204 400												
	United Arab Emirates					3	1 630 500	3	12	1 630 500												
	Yemen					109	49 278 300	122	656	51 874 300												
	Subtotal	13	1	2 596 000	109	655	49 278 300	122	656	51 874 300	13	1	2 596 000	122	656	51 874 300	13	1	2 596 000	122	656	51 874 300
CENTRAL AND WEST AFRICA																						
Regional Office – Dakar, Senegal																						
	Benin					15	9	25	15	4 641 100												
	Burkina Faso					9	34	9	34	2 183 000												
	Cabo Verde					3	23	3	23	1 144 200												
	Cameroon					3	392 600	3	6	392 600												
	Central African Republic					1	529 400	1	9	529 400												
	Chad					18	85	18	85	2 425 000												
	Congo					7	37	7	37	1 667 200												
	Côte d'Ivoire									10 000												
	Gabon					12	32	12	32	1 826 600												
	Gambia					7	58	7	58	3 088 100												
	Ghana					12	71	12	71	2 547 800												
	Guinea					1	13	1	13	514 500												
	Guinea-Bissau					2	10	2	10	1 168 800												
	Liberia					10	53	10	53	3 206 100												
	Mali					7	32	7	32	1 811 600												
	Mauritania					35	92	35	92	7 063 200												
	Niger					15	78	15	78	4 384 900												
	Nigeria					57	2 363 500	30	57	2 363 500												
	Senegal					1	2	1	2	107 100												
	Sierra Leone									5 000												
	Togo					188	703	188	703	37 805 700												
	Subtotal	10	6	2 340 000	188	703	37 805 700	188	703	40 145 700	10	6	2 340 000	188	703	40 145 700	10	6	2 340 000	188	703	40 145 700
EAST AND HORN OF AFRICA																						
Regional Office – Nairobi, Kenya																						
	Burundi					2	3	2	3	1 172 000												
	Djibouti					11	82	11	82	3 896 000												
	Eritrea					2	18	2	18	653 600												
	Kenya					18	230	18	230	10 968 300												
	Rwanda					5	48	5	48	1 983 400												
	Somalia					17	61	17	61	7 225 000												
	South Sudan					16	81	16	81	5 409 300												
	Uganda					8	132	8	132	4 813 300												
	United Republic of Tanzania					4	39	4	39	5 874 000												
	Subtotal	8	8	2 469 000	83	694	41 994 900	83	694	44 469 900	8	8	2 469 000	83	694	44 469 900	8	8	2 469 000	83	694	44 469 900
	Subtotal	23	1 212	73 943 000	223	1 204	71 474 000	223	1 212	73 943 000	23	1 212	73 943 000	223	1 204	71 474 000	223	1 212	73 943 000	223	1 212	73 943 000

OPERATIONAL PART OF THE BUDGET	2019 estimates (C/109/6/Rev.1)												2019 revised estimates													
	Operational Support Income				Project funds				Total				Operational Support Income				Project funds				Total					
	Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs		Staff, office and other costs		Staff positions		Total costs	
	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS
SOUTHERN AFRICA	8	3	1 608 000	2	5	713 200	10	8	2 321 200	8	3	1 608 000	6	6	1 055 000	14	9	2 663 000								
Regional Office – Pretoria, South Africa			34 000	2	2	46 500	2	2	80 500			34 000		2	13 000		2	47 000								
Angola			44 000	1	6	12 500	1	6	56 500			44 000		4	13 000		4	57 000								
Democratic Republic of the Congo			125 000	6	43	2 425 000	6	43	2 550 000			125 000		16	4 333 000		16	4 458 000								
Eswatini			50 000	1	1	79 800	1	1	129 800			50 000		1	87 000		1	137 000								
Lesotho			52 000	1	2	56 700	1	2	108 700			52 000		1	95 000		1	147 000								
Madagascar			70 000	3	7	98 400	3	7	168 400			70 000		3	255 000		3	325 000								
Malawi			25 000	3	10	762 900	3	10	787 900			25 000		3	1 094 000		3	1 119 000								
Mauritius			75 000	1	2	106 200	1	2	181 200			75 000		1	157 000		1	232 000								
Mozambique				2	10	785 200	2	10	785 200					6	31	1 906 000		6	1 906 000							
Namibia			15 000	1	1	27 000	1	1	42 000			15 000		2	44 000		2	59 000								
South Africa			20 000	5	34	2 786 100	5	34	2 806 100			20 000		5	2 631 000		5	2 651 000								
Zambia			80 000	3	11	1 060 200	3	11	1 140 200			80 000		4	992 000		4	1 072 000								
Zimbabwe			70 000	3	19	1 256 800	3	19	1 326 800			70 000		4	1 362 000		4	1 432 000								
Subtotal	8	3	2 298 000	31	153	10 216 500	39	156	12 484 500	8	3	2 298 000	50	273	14 037 000	58	276	16 305 000								
SPECIAL LIAISON OFFICES	1	2	331 000	21	265	7 793 400	22	267	8 124 400			331 000		34	378	9 155 000		35	9 486 000							
Addis Ababa, Ethiopia				5	2	3 955 400	11	3	5 091 400			1 136 000		16	83	2 937 000		22	4 073 000							
New York, United States of America				26	267	11 748 800	33	270	13 215 800			1 467 000		50	461	12 092 000		57	13 559 000							
African Capacity Building Centre (United Republic of Tanzania) (Berlin, Germany)	2	2	487 000				2	2	487 000			487 000					2	487 000								
	3		770 000				3		770 000			770 000					3	770 000								
Total – Field	105	98	35 492 000	694	5 990	320 317 700	799	6 088	355 809 700	105	98	35 492 000	1 253	10 159	502 332 500	1 358	10 257	537 824 500								
GLOBAL ACTIVITIES				26		1 583 000	26		1 583 000					29		2 214 000		29	2 214 000							
Global Chiefs of Mission Meeting						20 000			20 000			20 000				20 000		20 000								
Junior Professional Officers						100 000			100 000			100 000				100 000		100 000								
Course on International Migration Law						650 000			650 000			650 000				650 000		650 000								
Gender mainstreaming activities						300 000			300 000			300 000				300 000		300 000								
Information and communications technology						200 000			200 000			200 000				200 000		200 000								
Leadership, diversity and inclusion initiatives						255 000			255 000			255 000				255 000		255 000								
Migrant Management and Operational Systems Application						25 000			25 000			25 000				25 000		25 000								
Private sector outreach						1 305 000			1 305 000			1 305 000				1 305 000		1 305 000								
Publications						747 000			747 000			747 000				747 000		747 000								
Regional consultative processes on migration						10 000			10 000			10 000				10 000		10 000								
Special assignments and support																										
Staff assigned to other organizations				3			3		1 305 000			1 305 000				1 305 000		1 305 000								
Staff development and learning									747 000			747 000				747 000		747 000								
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			2 307 000	41		3 196 400	41		5 503 400								

OPERATIONAL PART OF THE BUDGET	2019 estimates (C/109/6/Rev.1)										2019 revised estimates										
	Operational Support Income					Project funds					Operational Support Income					Project funds					
	Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			Staff positions		Staff, office and other costs			
	P	GS	P	GS	Total costs	P	GS	P	GS	Total costs	P	GS	P	GS	Total costs	P	GS	Total costs			
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				5 300 000	2				5 635 000	
Total – IOM Development Fund	2				6 700 000	2				6 700 000	2				6 700 000	2				7 033 000	
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																					
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	1 893 100					1 893 100	1	7	1 534 000	1	2 057 000	
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	13 500 000	8	22	13 500 000	8	13 500 000	8	22	13 500 000	8	13 500 000	
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					1 500 000					1 500 000	
TOTAL	231	355			96 000 000	771	6 074	334 450 000	1 002	430 450 000	231	355			96 000 000	1 408	10 269	525 481 100	1 639	621 481 100	

^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).

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

ANNEX VI – MOVEMENT ESTIMATES

Service	Programme/Project	Region of origin	Countries/Regions of destination														
			Total	United States	Canada	Australia	Argentina	Netherlands	Denmark	Finland	Norway	Sweden	Africa	Middle East	Latin America and the Caribbean	Asia and Oceania	Europe
Movement, Emergency and Post-crisis Migration Management	Resettlement Assistance	Africa	25 600	14 415	6 935	625	105	10	20	1 240						15	2 235
		Middle East	31 120	10 585	7 930	940	85	210	5	640	985				175	260	9 305
		Latin America and the Caribbean	1 295	1 000	140	35										115	5
		Asia and Oceania	11 745	8 000	1 700	1 160			5	5	250					545	80
		Europe	17 085	6 000	1 870	75	1 220	105	155	310	5 600					1 750	5 600
		Subtotal	86 845	40 000	18 575	2 835	85	1 535	125	820	2 785				175	2 685	17 225
		Repatriation Assistance	Africa	16 075								15 390				685	
			Subtotal	16 075								15 390				685	
		Emergency Preparedness and Response Assistance	Africa	7 500								7 500					
			Middle East	5 400								5 385				15	
		Subtotal	12 900								12 885				15		
		Subtotal	115 820	40 000	18 575	2 835	85	1 535	125	820	2 785	28 275		175	3 385	17 225	
Movement, Emergency and Post-crisis Migration Management	Return Assistance for Migrants and Governments	Africa	17 165									16 930			235		
		Asia and Oceania	1 445									145	155		1 170	5	
		Europe	70 690									14 265	11 960	970	9 615	33 870	
		Subtotal	89 290									31 310	12 115	970	11 020	33 875	
	Protection and Assistance for Migrants in Situations of Vulnerability and Counter-trafficking	Africa	415										390			25	
		Latin America and the Caribbean	400	45	10	5	5		5						125		205
		Europe	240										55	50	80	55	
		Subtotal	1 055	45	10	5	5		5			445	50	125	105	260	
	Immigration and Border Management	Africa	440										405			35	
		Middle East	85										70			15	
	Latin America and the Caribbean	115												115			
	Asia and Oceania	160													160		
	Europe	125										5			25	95	
	Subtotal	925									480			115	235	95	
	Regulating Migration – Total	91 270	45	10	5	5		5			32 235	12 165	1 210	11 360	34 230		
Facilitating Migration	Labour Migration	Africa	35														35
		Latin America and the Caribbean	5												5		
		Asia and Oceania	3 360										3 360				
		Subtotal	3 400										3 360				35
	Migrant Processing and Integration	Africa	4 360	1 100	535	755	70	15	215	100	60	20				120	1 370
		Middle East	390			140	15	35	10								190
		Latin America and the Caribbean	3 155	275	60	800	20	95	15						5	65	1 760
		North America	455												5	240	210
		Asia and Oceania	2 785	165	255	635	5	5							205	280	690
		Europe	1 485		15	20	5	5	5	5					10	870	5 550
	Subtotal	12 630	1 540	865	2 350	20	190	70	225	115	65	235	285	1 420	1 090	4 160	
	Facilitating Migration – Total	16 030	1 540	865	2 350	20	190	70	225	115	65	235	285	1 420	1 090	4 160	
	GRAND TOTAL	223 120	41 585	19 450	5 190	105	1 730	70	355	935	2 850	60 745	15 810	2 810	15 835	55 650	