

STANDING COMMITTEE ON PROGRAMMES AND FINANCE

Twenty-sixth Session

**REVISION OF THE
PROGRAMME AND BUDGET FOR 2020**

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ACRONYMS

ASEAN	Association of Southeast Asian Nations
COVID-19	Coronavirus disease 2019
CSO	Civil society organization
ECOWAS	Economic Community of West African States
GFMD	Global Forum on Migration and Development
HIV/AIDS	Human immunodeficiency virus/Acquired immune deficiency syndrome
IASC	Inter-Agency Standing Committee
ICT	Information and communications technology
IDM	International Dialogue on Migration
IDPs	Internally displaced persons
iGATOR	Integrated Global Airlines Ticket Order Record
IT	Information technology
MiMOSA	Migration Management and Operational Systems Application
NATO	North Atlantic Treaty Organization
NGO	Non-governmental organization
OSI	Operational Support Income
PRIMA	Project Information and Management Application
PRISM	Processes and Resources Integrated Systems Management
RCPs	Regional consultative processes on migration
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNDSS	United Nations Department of Safety and Security
UN-Habitat	United Nations Human Settlements Programme
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNJSPF	United Nations Joint Staff Pension Fund
WHO	World Health Organization

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

KEY DECISIONS FOR 2020



DECISIONS REQUIRED ON THE REVISION OF THE PROGRAMME AND BUDGET FOR 2020

Administrative Part of the Budget

1. There is no change in the Administrative Part of the Budget, which remains at a level of CHF 52,242,614, as approved in document C/110/8.

Operational Part of the Budget

2. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 1.7 billion. This represents an increase of USD 873 million compared with the original 2020 budget of USD 858.3 million, and an increase of 4.30 per cent compared with the same time last year.

Operational Support Income

3. The OSI budget estimate approved for 2020 remains unchanged at USD 123 million.

Drawdown from the Operational Support Income reserve

4. In the context of the ongoing discussions on budget reform, the Administration proposes below offering more flexibility in the use of drawdowns from the OSI reserve to allow the Organization maintain its agility and responsiveness in these unprecedented times, taking into account that the objective of the OSI reserve is to bridge potential funding gaps in response to unforeseen funding shortfalls. The COVID-19 pandemic has heightened the need for flexibility; however, Standing Committee on Programmes and Finance Resolution No. 18 of 27 June 2018 on budget regulations and practices requires proposals for the utilization of funds from the OSI reserve to be put to Member States in the annual budget or its revisions, meaning that the Administration is unable to use funds from the reserve to take prompt action. In addition, the heavy reliance on tightly earmarked funding limits capacity both to quickly address unforeseen challenges and to ensure that the Organization is adequately prepared to respond to operational needs.

5. A drawdown from the OSI reserve would enable the Organization to respond to the COVID-19 pandemic and other institutional needs. The Administration is not currently in a position to specifically outline all of the proposed uses for such a drawdown, as required by Resolution No. 18, and therefore requests authorization for the Director General to utilize funds from the OSI reserve to address institutional needs relating to COVID-19 and strategic long-term objectives.

6. As required by Resolution No. 18, the Administration will use the funds from a drawdown only to cover non-recurrent expenditure initiatives. A report on the use of the funds will be presented in the financial report at the end of the year.

7. The Administration envisages a drawdown limit of 50 per cent of the utilizable amount and Member States' approval would be sought beyond this threshold.

8. The status of the reserve, subject to approval of the 2019 Financial Report by Member States, is as follows:

- At the closure of the 2019 accounts, the OSI reserve had a balance of USD 49.5 million.
- The 1 per cent minimum threshold of total expenditures to be maintained in the reserve, as required by Resolution No. 18, amounts to USD 21.0 million.
- The utilizable balance for a drawdown is therefore USD 28.5 million.

9. The Administration seeks authorization for the Director General to access resources of up to USD 14.25 million from the OSI reserve during 2020 in order to address emerging institutional requirements. This additional flexibility in the use of drawdowns from the OSI reserve forms one part of broader proposed changes to the budgetary and financial regulations and practices that the Administration will present for discussion by the Working Group on Budget Reform

10. The Administration has identified critical requirements to provide an adequate supply of personal protective equipment for staff, medical supplies, and support for field offices to engage in coordination processes at the national level to enable them to cope with the pandemic and provide appropriate responses to requests from stakeholders. It is also particularly important within the projectized model of the Organization to ensure appropriate structures are maintained to enable the Organization to quickly rebound after the situation normalizes. It is difficult at this stage to predict the full impact of the pandemic.

11. Other actions needed to strengthen the Organization's oversight and management functions are outlined below.

12. As part of the business continuity planning linked to the new Headquarters building project, a backup plan for managing critical operating systems and infrastructure, such as central IT servers, has been developed. Following a comprehensive assessment, the decision has been taken to consolidate the global data centres currently located in Geneva, Manila and Panama into one location, namely the United Nations Information and Communications Technology Facility, Valencia, Spain, which forms part of the United Nations Global Service Centre. This is in line with the cost estimates presented to Member States in the annex to document C/109/10, of which the Council took note through the adoption of its Resolution No. 1373 of 27 November 2018 on a plan for the Headquarters building.

13. There has been an escalation in the number of cyberattacks meaning that it is necessary to urgently improve detection of critical vulnerabilities in the Organization's systems, applications and databases.

14. To reduce risk exposure and strengthen internal controls within the Organization, it is also critical to consolidate the staff payroll process. At present, a number of methodologies and disbursement methods are being used in different offices. A global payroll process would enable the Organization to use a standardized client-oriented service delivery model with clearly defined lines of accountability.

SUMMARY TABLES

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

	Original estimate (C/110/8) Total costs CHF	Revision CHF	Revised estimate Total costs CHF
Administration	52 242 614		52 242 614

Operational Part of the Budget
(funded by voluntary contributions)

SERVICES/SUPPORT	Original estimate (C/110/8) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Programming	292 273 900	597 106 400	889 380 300
II. Migration Health	123 890 600	44 723 400	168 614 000
III. Migration and Development	19 458 800	12 965 700	32 424 500
IV. Regulating Migration	322 291 300	150 959 300	473 250 600
V. Facilitating Migration	63 069 400	48 669 900	111 739 300
VI. Migration Policy, Research and Communications	3 146 600	7 602 100	10 748 700
VII. Land, Property and Reparation Programmes	6 542 500	2 799 100	9 341 600
VIII. General Programme Support	27 647 900	8 390 100	36 038 000
TOTAL	858 321 000	873 216 000	1 731 537 000

FUNDING OF THE CORE STRUCTURE



2020 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME

15. The table on the following pages shows an update to the core structure funded by the Administrative Part of the Budget and Operational Support Income for 2020.

Staff and non-staff items covered by the Administrative Part of the Budget and the project-related overhead income part of Operational Support Income											
PART 1: STAFF	Administrative budget		OSI		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	P	GS	P	GS	P	GS		Admin. ^a	OSI	Admin. ^a and OSI	
Headquarters											
Director General and Deputy Director General	2				2		763 400	779 000	10 000	789 000	
Office of the Chief of Staff	4	2	5	1	9	3	1 468 800	1 499 000	1 126 800	2 625 800	
Inspector General	5	1	9		14	1	1 357 900	1 386 000	1 704 000	3 090 000	
Legal Affairs	5	1	9		14	1	1 400 200	1 429 000	1 580 000	3 009 000	
Senior Regional Advisers	6				6		1 539 100	1 571 000	10 000	1 581 000	
Spokesperson			1		1				249 000	249 000	
Ombudsperson	1				1		249 900	255 000	75 000	330 000	
Gender Coordination	1		1		2		274 400	280 000	157 000	437 000	
Ethics and Conduct Office	2				2		525 500	536 000	75 000	611 000	
Policy Hub	2		4	1	6	1	498 800	509 000	822 000	1 331 000	
International Cooperation and Partnerships	14	9	24	4	38	13	4 828 300	4 927 000	4 859 000	9 786 000	
Migration Management	12	2	21	1	33	3	3 315 200	3 383 000	4 182 200	7 565 200	
Operations and Emergencies	10	3	19	1	29	4	2 962 400	3 024 000	3 978 400	7 002 400	
Resources Management	18	18	24	13	42	31	7 083 700	7 228 000	7 185 000	14 413 000	
Global Staff Association Committee		1	1		1	1	156 000	159 000	220 000	379 000	
Total - Headquarters	82	37	118	21	200	58	26 423 600	26 965 000	26 233 400	53 198 400	30%
Administrative centres											
Manila, Philippines											
Inspector General			7	4	7	4			1 576 000	1 576 000	
Legal Affairs			1	6	1	6			450 000	450 000	
Resources Management	3	8	11	145	14	153	920 300	939 000	5 206 000	6 145 000	
Procurement			1	11	1	11			474 300	474 300	
Other		4	4	28	4	32	110 000	112 000	3 861 900	3 973 900	
Subtotal - Manila Administrative Centre	3	12	24	194	27	206	1 030 300	1 051 000	11 568 200	12 619 200	
Panama City, Panama											
Inspector General		1	1		1	1	84 400	86 000	237 000	323 000	
Legal Affairs			1	3	1	3			393 000	393 000	
Resources Management	3	1	2	36	5	37	570 000	582 000	2 028 000	2 610 000	
Procurement				1		1			42 000	42 000	
Other			1	2	1	2			735 000	735 000	
Subtotal - Panama Administrative Centre	3	2	5	42	8	44	654 400	668 000	3 435 000	4 103 000	
Total - Administrative centres	6	14	29	236	35	250	1 684 700	1 719 000	15 003 200	16 722 200	9%
Field											
Regional offices											
Bangkok, Thailand	5	4	14	10	19	14	1 194 300	1 219 000	5 206 200	6 425 200	
Brussels, Belgium	5	4	14	32	19	36	1 511 400	1 542 000	6 559 200	8 101 200	
Vienna, Austria	4	3	12	7	16	10	1 121 900	1 145 000	3 353 600	4 498 600	
Buenos Aires, Argentina	4	3	7	6	11	9	961 000	981 000	1 780 000	2 761 000	
San José, Costa Rica	4	3	12	19	16	22	938 300	957 000	5 423 100	6 380 100	
Cairo, Egypt	4	3	13	1	17	4	810 300	827 000	2 172 000	2 999 000	
Dakar, Senegal	4	3	12	7	16	10	999 000	1 019 000	2 832 500	3 851 500	
Nairobi, Kenya	4	3	9	8	13	11	1 006 500	1 027 000	2 543 000	3 570 000	
Pretoria, South Africa	4	2	8	3	12	5	852 800	870 000	1 820 000	2 690 000	
Special liaison offices											
Addis Ababa, Ethiopia	2	1	1	2	3	3	416 100	425 000	361 000	786 000	
New York, United States of America	4		7	2	11	2	961 100	981 000	1 707 000	2 688 000	
African Capacity Building Centre in the United Republic of Tanzania			2	2	2	2			505 000	505 000	
Global Migration Data Analysis Centre in Germany			3		3				816 000	816 000	
Country offices									7 898 100	7 898 100	
Total - Field	44	29	114	99	158	128	10 772 700	10 993 000	42 976 700	53 969 700	31%
Total - Headquarters, administrative centres and field	132	80	261	356	393	436	38 881 000	39 677 000	84 213 300	123 890 300	70%
Other staff benefits:											
Travel on appointment or transfer							350 000	357 000		357 000	
Installation grant							440 000	449 000		449 000	
Terminal emoluments							700 000	714 000		714 000	
TOTAL STAFF COSTS - PART 1							40 371 000	41 197 000	84 213 300	125 410 300	71%

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2020 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME (continued)

Staff and non-staff items covered by the Administrative Part of the Budget and the project-related overhead income part of Operational Support Income					
PART 2: NON-STAFF	Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
		Admin. ^a	OSI	Admin. ^a and OSI	
Non-staff costs:					
General office	3 984 760	4 066 000	1 000 000	5 066 000	
Communications	985 000	1 005 000		1 005 000	
Contractual services	1 896 854	1 936 000	748 700	2 684 700	
Governing body sessions	435 000	444 000		444 000	
Duty travel	1 170 000	1 194 000		1 194 000	
UN-related cost-sharing fees	3 400 000	3 469 000		3 469 000	
Global activities			1 360 000	1 360 000	
Information Management Competence Centre (PRISM)			2 900 000	2 900 000	
Staff security			17 755 000	17 755 000	
Unbudgeted activities and structures			3 500 000	3 500 000	
Projects					
Humanitarian Assistance for Stranded Migrants			300 000	300 000	
Centre for Information on Migration in Latin America (CIMAL)			30 000	30 000	
Technical Cooperation in the Area of Migration (PLACMI), Latin America			63 000	63 000	
Technical Cooperation Project to Strengthen the Puebla Process			20 000	20 000	
Support to Strengthen the Central American Commission of Directors of Migration (OCAM)			10 000	10 000	
South American Conference on Migration process			20 000	20 000	
Joint Annual Forum for Intra-Regional Consultations for Migration Dialogues for Africa			80 000	80 000	
TOTAL NON-STAFF COSTS - PART 2	11 871 614	12 114 000	27 786 700	39 900 700	23%
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME	52 242 614	53 311 000	112 000 000	165 311 000	94%

Staff and non-staff items covered by the miscellaneous income part of Operational Support Income					
PART 3: MISCELLANEOUS INCOME	Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
		Admin. ^a	OSI	Admin. ^a and OSI	
IOM Development Fund					
IOM Development Fund - Line 1			1 400 000	1 400 000	
IOM Development Fund - Line 2			9 600 000	9 600 000	
Total IOM Development Fund			11 000 000	11 000 000	6%
TOTAL MISCELLANEOUS INCOME - PART 3			11 000 000	11 000 000	6%
		(CHF)	(USD)	(USD)	(USD)
GRAND TOTAL	52 242 614	53 311 000	123 000 000	176 311 000	100%

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

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

PART I:
ADMINISTRATIVE PART
OF THE BUDGET
(in Swiss francs)



ADMINISTRATIVE PART OF THE BUDGET

16. The Administrative Part of the Budget remains at a level of CHF 52,242,614, as approved in document C/110/8.
17. The scale of assessment and contributions table presented on pages 14 to 17 remains unchanged from the original budget.
18. The object of expenditure table is presented on pages 18 and 19.

SCALE OF ASSESSMENT AND CONTRIBUTIONS

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

MEMBER STATES	2019 Assessment scale %	2019 Contributions	2020 Assessment scale %	2020 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0065	3 395	0.0075	3 918
Albania	0.0086	4 492	0.0086	4 493
Algeria	0.1734	90 561	0.1476	77 110
Angola	0.0108	5 640	0.0107	5 590
Antigua and Barbuda	0.0022	1 149	0.0021	1 097
Argentina	0.9604	501 587	0.9789	511 403
Armenia	0.0065	3 395	0.0075	3 918
Australia	2.5163	1 314 184	2.3643	1 235 172
Austria	0.7752	404 862	0.7243	378 393
Azerbaijan	0.0646	33 739	0.0524	27 375
Bahamas	0.0151	7 886	0.0193	10 083
Bangladesh	0.0108	5 640	0.0107	5 590
Belarus	0.0603	31 493	0.0524	27 375
Belgium	0.9529	497 670	0.8783	458 847
Belize	0.0011	574	0.0011	575
Benin	0.0032	1 671	0.0032	1 672
Bolivia (Plurinational State of)	0.0129	6 737	0.0171	8 933
Bosnia and Herzegovina	0.0140	7 312	0.0128	6 687
Botswana	0.0151	7 886	0.0150	7 836
Brazil	4.1163	2 149 814	3.1539	1 647 680
Bulgaria	0.0485	25 330	0.0492	25 703
Burkina Faso	0.0043	2 246	0.0032	1 672
Burundi	0.0011	574	0.0011	575
Cabo Verde	0.0011	574	0.0011	575
Cambodia	0.0043	2 246	0.0064	3 344
Cameroon	0.0108	5 640	0.0139	7 262
Canada	3.1451	1 642 586	2.9249	1 528 044
Central African Republic	0.0011	574	0.0011	575
Chad	0.0054	2 820	0.0043	2 246
Chile	0.4296	224 367	0.4354	227 464
China	8.5287	4 454 273	12.8433	6 709 674
Colombia	0.3467	181 070	0.3081	160 959
Comoros	0.0011	574	0.0011	575
Congo	0.0065	3 395	0.0064	3 344
Cook Islands	0.0011	574	0.0011	575
Costa Rica	0.0506	26 427	0.0663	34 637
Côte d'Ivoire	0.0097	5 066	0.0139	7 262
Croatia	0.1066	55 674	0.0824	43 048
Cuba	0.0700	36 559	0.0856	44 720
Cyprus	0.0463	24 181	0.0385	20 113
Czechia	0.3704	193 448	0.3327	173 811
Democratic Republic of the Congo	0.0086	4 492	0.0107	5 590
Denmark	0.6288	328 402	0.5927	309 642
Djibouti	0.0011	574	0.0011	575
Dominica	0.0011	574	0.0011	575
Dominican Republic	0.0495	25 852	0.0567	29 622
Ecuador	0.0721	37 656	0.0856	44 720

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SCALE OF ASSESSMENT AND CONTRIBUTIONS (continued)

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

MEMBER STATES	2019 Assessment scale %	2019 Contributions	2020 Assessment scale %	2020 Contributions
	(1)	(2)	(3)	(4)
Egypt	0.1637	85 495	0.1990	103 963
El Salvador	0.0151	7 886	0.0128	6 687
Eritrea	0.0011	574	0.0011	575
Estonia	0.0409	21 361	0.0417	21 785
Eswatini	0.0022	1 149	0.0021	1 097
Ethiopia	0.0108	5 640	0.0107	5 590
Fiji	0.0032	1 671	0.0032	1 672
Finland	0.4910	256 434	0.4504	235 301
France	5.2318	2 732 406	4.7362	2 474 314
Gabon	0.0183	9 558	0.0160	8 359
Gambia	0.0011	574	0.0011	575
Georgia	0.0086	4 492	0.0086	4 493
Germany	6.8792	3 592 791	6.5153	3 403 762
Ghana	0.0172	8 983	0.0160	8 359
Greece	0.5071	264 842	0.3916	204 582
Grenada	0.0011	574	0.0011	575
Guatemala	0.0301	15 720	0.0385	20 113
Guinea	0.0022	1 149	0.0032	1 672
Guinea-Bissau	0.0011	574	0.0011	575
Guyana	0.0022	1 149	0.0021	1 097
Haiti	0.0032	1 671	0.0032	1 672
Holy See	0.0011	574	0.0011	575
Honduras	0.0086	4 492	0.0096	5 015
Hungary	0.1734	90 561	0.2204	115 143
Iceland	0.0248	12 952	0.0300	15 673
India	0.7935	414 420	0.8922	466 109
Iran (Islamic Republic of)	0.5071	264 842	0.4258	222 449
Ireland	0.3607	188 382	0.3969	207 351
Israel	0.4630	241 810	0.5242	273 856
Italy	4.0355	2 107 615	3.5380	1 848 344
Jamaica	0.0097	5 066	0.0086	4 493
Japan	10.4222	5 443 189	9.1621	4 786 519
Jordan	0.0215	11 229	0.0225	11 755
Kazakhstan	0.2057	107 431	0.1904	99 470
Kenya	0.0194	10 132	0.0257	13 426
Kiribati	0.0011	574	0.0011	575
Kyrgyzstan	0.0022	1 149	0.0021	1 097
Lao People's Democratic Republic	0.0032	1 671	0.0053	2 769
Latvia	0.0538	28 098	0.0503	26 278
Lesotho	0.0011	574	0.0011	575
Liberia	0.0011	574	0.0011	575
Libya	0.1346	70 297	0.0321	16 770
Lithuania	0.0775	40 476	0.0760	39 704
Luxembourg	0.0689	35 984	0.0717	37 458
Madagascar	0.0032	1 671	0.0043	2 246
Malawi	0.0022	1 149	0.0021	1 097
Maldives	0.0022	1 149	0.0043	2 246

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SCALE OF ASSESSMENT AND CONTRIBUTIONS (continued)

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

MEMBER STATES	2019 Assessment scale %	2019 Contributions	2020 Assessment scale %	2020 Contributions
	(1)	(2)	(3)	(4)
Mali	0.0032	1 671	0.0043	2 246
Malta	0.0172	8 983	0.0182	9 508
Marshall Islands	0.0011	574	0.0011	575
Mauritania	0.0022	1 149	0.0021	1 097
Mauritius	0.0129	6 737	0.0118	6 165
Mexico	1.5451	806 957	1.3822	722 097
Micronesia (Federated States of)	0.0011	574	0.0011	575
Mongolia	0.0054	2 820	0.0053	2 769
Montenegro	0.0043	2 246	0.0043	2 246
Morocco	0.0581	30 344	0.0588	30 719
Mozambique	0.0043	2 246	0.0043	2 246
Myanmar	0.0108	5 640	0.0107	5 590
Namibia	0.0108	5 640	0.0096	5 015
Nauru	0.0011	574	0.0011	575
Nepal	0.0065	3 395	0.0075	3 918
Netherlands	1.5957	833 384	1.4507	757 884
New Zealand	0.2886	150 727	0.3113	162 631
Nicaragua	0.0043	2 246	0.0053	2 769
Niger	0.0022	1 149	0.0021	1 097
Nigeria	0.2250	117 510	0.2675	139 749
North Macedonia	0.0075	3 917	0.0075	3 918
Norway	0.9141	477 406	0.8067	421 441
Pakistan	0.1001	52 279	0.1230	64 258
Palau	0.0011	574	0.0011	575
Panama	0.0366	19 115	0.0481	25 129
Papua New Guinea	0.0043	2 246	0.0107	5 590
Paraguay	0.0151	7 886	0.0171	8 933
Peru	0.1464	76 460	0.1626	84 946
Philippines	0.1777	92 807	0.2193	114 568
Poland	0.9055	472 914	0.8580	448 242
Portugal	0.4221	220 449	0.3744	195 596
Republic of Korea	2.1954	1 146 588	2.4253	1 267 040
Republic of Moldova	0.0043	2 246	0.0032	1 672
Romania	0.1981	103 461	0.2118	110 650
Rwanda	0.0022	1 149	0.0032	1 672
Saint Kitts and Nevis	0.0011	574	0.0011	575
Saint Lucia	0.0011	574	0.0011	575
Saint Vincent and the Grenadines	0.0011	574	0.0011	575
Samoa	0.0011	574	0.0011	575
Sao Tome and Principe	0.0011	574	0.0011	575
Senegal	0.0054	2 820	0.0075	3 918
Serbia	0.0345	18 018	0.0300	15 673
Seychelles	0.0011	574	0.0021	1 097
Sierra Leone	0.0011	574	0.0011	575
Slovakia	0.1723	89 987	0.1637	85 521
Slovenia	0.0904	47 213	0.0813	42 473
Solomon Islands	0.0011	574	0.0011	575

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SCALE OF ASSESSMENT AND CONTRIBUTIONS (continued)

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

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

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

Note: The total number of Member States is 173.

OBJECT OF EXPENDITURE

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

	2020 - C/110/8			2020 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
A-1: STAFF - FIXED COSTS (statutory)									
Headquarters									
Office of the Director General									
Director General and Deputy Director General	2		336 000	2		336 000			336 000
Office of the Chief of Staff	4	2	732 000	4	2	438 000	294 000		732 000
Inspector General	5	1	630 000	5	1	523 000	107 000		630 000
Legal Affairs	5	1	679 000	5	1	548 000	131 000		679 000
Senior Regional Advisers	6		686 000	6		686 000			686 000
Ombudsperson	1		110 000	1		110 000			110 000
Gender Coordination	1		103 000	1		103 000			103 000
Ethics and Conduct Office	2		200 000	2		200 000			200 000
Policy Hub	2		212 000	2		212 000			212 000
International Cooperation and Partnerships	1	1	254 000	1	1	127 000	127 000		254 000
Governing Bodies	4	5	931 000	4	5	411 000	520 000		931 000
International Partnerships	1		105 000	1		105 000			105 000
Media and Communications	2		215 000	2		215 000			215 000
Donor Relations	2	1	327 000	2	1	212 000	115 000		327 000
Migration Policy Research	1	2	335 000	1	2	100 000	235 000		335 000
Multilateral Processes	2		212 000	2		212 000			212 000
International Migration Law	1		86 000	1		86 000			86 000
Migration Management	1	1	258 000	1	1	143 000	115 000		258 000
Migration Health	2	1	352 000	2	1	210 000	142 000		352 000
Immigration and Border Management	2		210 000	2		210 000			210 000
Migrant Protection and Assistance	3		286 000	3		286 000			286 000
Labour Mobility and Human Development	3		282 000	3		282 000			282 000
Migration, Environment and Climate Change	1		105 000	1		105 000			105 000
Operations and Emergencies	3	1	489 000	3	1	331 000	158 000		489 000
Preparedness and Response	3		292 000	3		292 000			292 000
Transition and Recovery	2		198 000	2		198 000			198 000
Resettlement and Movement Management	2	2	427 000	2	2	189 000	238 000		427 000
Resources Management	1	1	244 000	1	1	118 000	126 000		244 000
Human Resources Management	4	3	854 000	4	3	458 000	396 000		854 000
Information and Communications Technology	3	4	712 000	3	4	271 000	441 000		712 000
Accounting and Financial Reporting	2	2	481 000	2	2	202 000	279 000		481 000
Budget	3	1	438 000	3	1	285 000	153 000		438 000
Treasury	2	1	292 000	2	1	158 000	134 000		292 000
Procurement and Supply	1		96 000	1		96 000			96 000
Common Services		6	682 000		6		682 000		682 000
Staff Travel	1		58 000	1		58 000			58 000
Risk Management	1		76 000	1		76 000			76 000
Global Staff Association Committee		1	102 000		1		102 000		102 000
Total - Headquarters	82	37	13 087 000	82	37	8 592 000	4 495 000		13 087 000
Administrative centres									
Manila, Philippines	3	12	668 000	3	12	311 000	357 000		668 000
Panama City, Panama	3	2	394 000	3	2	258 000	136 000		394 000
Total - Administrative centres	6	14	1 062 000	6	14	569 000	493 000		1 062 000
Field									
Regional offices									
Bangkok, Thailand	5	4	712 000	5	4	426 000	286 000		712 000
Brussels, Belgium	5	4	1 030 000	5	4	497 000	533 000		1 030 000
Vienna, Austria	4	3	736 000	4	3	413 000	323 000		736 000
Buenos Aires, Argentina	4	3	564 000	4	3	401 000	163 000		564 000
San José, Costa Rica	4	3	594 000	4	3	385 000	209 000		594 000
Cairo, Egypt	4	3	470 000	4	3	382 000	88 000		470 000
Dakar, Senegal	4	3	551 000	4	3	400 000	151 000		551 000
Nairobi, Kenya	4	3	495 000	4	3	385 000	110 000		495 000
Pretoria, South Africa	4	2	471 000	4	2	357 000	114 000		471 000
Subtotal - Regional offices	38	28	5 623 000	38	28	3 646 000	1 977 000		5 623 000
Special liaison offices									
Addis Ababa, Ethiopia	2	1	206 000	2	1	179 000	27 000		206 000
New York, United States of America	4		373 000	4		373 000			373 000
Subtotal - Special liaison offices	6	1	579 000	6	1	552 000	27 000		579 000
Total - Field	44	29	6 202 000	44	29	4 198 000	2 004 000		6 202 000
Total - Headquarters, administrative centres and field	132	80	20 351 000	132	80	13 359 000	6 992 000		20 351 000

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OBJECT OF EXPENDITURE (continued)
(Administrative Part of the Budget (in Swiss francs))

	2020 - C/110/8			2020 estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
<u>A-1: STAFF - FIXED COSTS (statutory) - Continued</u>									
Other staff benefits									
Post adjustment			8 165 000			8 165 000			8 165 000
Health and accident insurances			1 643 000			1 425 000	218 000		1 643 000
Contribution to UNJSPF			5 250 000			4 398 000	852 000		5 250 000
Terminal emoluments			700 000					700 000	700 000
A-1: Subtotal - Staff fixed costs (statutory)	132	80	36 109 000	132	80	27 347 000	8 062 000	700 000	36 109 000
<u>A-2: STAFF - VARIABLE COSTS (statutory)</u>									
Mobility and hardship allowance			492 000			492 000			492 000
Family allowance			736 000			426 000	310 000		736 000
Language allowance			78 000				78 000		78 000
Rent subsidy			329 000			329 000			329 000
Education grant			1 461 000			1 461 000			1 461 000
Home leave			376 000			376 000			376 000
Travel on appointment or transfer			350 000					350 000	350 000
Installation grant			440 000					440 000	440 000
A-2: Subtotal - Staff variable costs (statutory)			4 262 000			3 084 000	388 000	790 000	4 262 000
Total - Staff salaries and benefits	132	80	40 371 000	132	80	30 431 000	8 450 000	1 490 000	40 371 000
<u>B-1: NON-STAFF - FIXED COSTS (statutory)</u>									
Amortization, rental and maintenance of premises			1 353 760					1 353 760	1 353 760
<u>B-2: NON-STAFF - VARIABLE COSTS</u>									
General office									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Hardware, software and maintenance services			1 896 000					1 896 000	1 896 000
Office supplies, printing and other services			410 000					410 000	410 000
Total - General office			3 984 760					3 984 760	3 984 760
Communications									
Email			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
Total - Communications			985 000					985 000	985 000
Contractual services									
External audit			120 000					120 000	120 000
Staff development and learning			1 089 876					1 089 876	1 089 876
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			631 978					631 978	631 978
Total - Contractual services			1 896 854					1 896 854	1 896 854
Governing body sessions									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of space, equipment, etc.			65 000					65 000	65 000
Total - Governing body sessions			435 000					435 000	435 000
Travel and representation			1 170 000					1 170 000	1 170 000
UN-related cost-sharing fees			3 400 000					3 400 000	3 400 000
B-2: Subtotal - Non-staff - Variable costs			10 517 854					10 517 854	10 517 854
Total - Non-staff costs			11 871 614					11 871 614	11 871 614
GRAND TOTAL	132	80	52 242 614	132	80	30 431 000	8 450 000	13 361 614	52 242 614

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

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



OPERATIONAL SUPPORT INCOME

19. The projected project-related overhead income has been updated.

20. Since the Programme and Budget for 2020 (C/110/8) was presented to Member States, the Director General has approved the transfer of a migration policy officer position from the IOM Office to the United Nations in New York to Headquarters.

21. The OSI budget estimate approved for 2020 is USD 123 million. A drawdown from the OSI reserve would enable the Organization to respond to the COVID-19 pandemic and other institutional needs. The Administration is not currently in a position to specifically outline the associated costs in that respect, as required by Standing Committee on Programmes and Finance Resolution No. 18, and therefore requests authorization for the Director General to draw down from the OSI reserve to address these areas. The Administration suggests that changes are made to the budget regulations in order to authorize the Director General to access resources of up to USD 14.25 million from the OSI reserve to address emerging institutional requirements, which are outlined below.

22. The Administration has identified critical requirements to ensure an adequate supply of personal protective equipment for staff, medical supplies and support for field offices to engage in coordination processes at the national level to enable them to cope with the pandemic and provide appropriate responses to requests from stakeholders. It is also particularly important within the projected model of the Organization to ensure that appropriate structures are maintained to enable the Organization to quickly rebound after the situation normalizes. It is difficult at this stage to predict the full impact of the pandemic.

23. Other actions needed to strengthen the Organization's oversight and management functions are outlined below.

24. As part of the business continuity planning linked to the new Headquarters building project, a backup plan for managing critical operating systems and infrastructure, such as central IT servers, has been developed. Following a comprehensive assessment, the decision has been taken to consolidate the global data centres currently located in Geneva, Manila and Panama into one location, namely the United Nations Information and Communications Technology Facility, Valencia, Spain, which forms part of the United Nations Global Service Centre. This is in line with the cost estimates presented to Member States in the annex to document C/109/10, of which the Council took note through the adoption of its Resolution No. 1373 of 27 November 2018 on a plan for the Headquarters building.

25. There has been an escalation in the number of cyberattacks, meaning that it is necessary to urgently improve detection of critical vulnerabilities in the Organization's systems, applications and databases.

26. To reduce risk exposure and strengthen internal controls within the Organization, it is also critical to consolidate the staff payroll process. At present, a number of methodologies and disbursement methods are being used in different offices. A global payroll process would enable the Organization to use a standardized client-oriented service delivery model with clearly defined lines of accountability.

PROJECT-RELATED OVERHEAD PROJECTION

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

28. In accordance with the budget regulations, a portion of the project-related overhead is managed through the staff security mechanism and used to cover the costs of IOM's participation in the UNDSS, the Office of Staff Security structure, and, within the limits of the available resources, the minimum operating security standards compliance requirements, evacuations and other staff security costs. At the field level, the cost of security requirements necessary for the implementation of operations should be covered by the respective projects and programmes.

29. The project-related overhead for 2020 is projected at USD 107 million. For a few active projects, which had been negotiated under different overhead regimes before the new rate was adopted, the old rates continue to be applied. The following table illustrates the overhead that is expected to be generated from the different overhead rates of projects and programmes included in the present document under the Operational Part of the Budget.

Project-related overhead summary

Overhead rate	2020 Total budget in millions of USD	% of total 2020 budget	2020 Staff and office costs out of the total budget in millions of USD	2020 Overhead in millions of USD
9.5% on staff/office costs	1.4	0.1%	-	-
12% on staff/office costs	231.9	13.4%	98.3	11.8
5% on total costs	245.6	14.2%	93.4	11.7
7% on total costs	1,100.7	63.6%	335.0	66.4
0 to 4%	151.9	8.7%	33.8	2.7
TOTAL	1,731.5	100%	560.5	92.6
Difference needed to bring overhead income to the projected level in 2020				14.4
TOTAL	1,731.5	100%	560.5	107.0

Note: USD 14.4 million must be realized from new and additional projects/funding over the course of 2020 in order to realize the projected overhead income of USD 107 million and will generally fall under the higher 7 per cent overhead category. The confirmed overhead funding of USD 92.6 million is derived from ongoing projects which continue at previously agreed overhead rates until they end or can be converted to the higher rate. The increase in the overhead rate to 7 per cent will continue to have an effect as it is applied to new projects.

30. For comparison, the table presented in the Programme and Budget for 2020 (document C/110/8) is reproduced below.

Project-related overhead summary (C/110/8)

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

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

SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

(in US dollars)

Sources	Original estimate (C/110/8)	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
General overhead	89 245 000		89 245 000
Overhead to cover staff security	17 755 000		17 755 000
Total project-related overhead income	107 000 000		107 000 000
MISCELLANEOUS INCOME			
Unearmarked contributions	5 000 000		5 000 000
Interest income	11 000 000		11 000 000
Total miscellaneous income	16 000 000		16 000 000
Total	123 000 000		123 000 000

Application	Original estimate (C/110/8)	Revision	Revised estimate Total costs
Staff and services for Headquarters	23 553 400	135 000	23 688 400
Staff and services for Headquarters relating to the Internal Governance Framework	2 545 000		2 545 000
Staff and services for the administrative centres	15 003 200		15 003 200
Staff and services for the regional offices	31 689 600		31 689 600
Staff and services for the special liaison offices	2 203 000	(135 000)	2 068 000
Staff and services for country offices	7 898 100		7 898 100
African Capacity Building Centre	505 000		505 000
Global Migration Data Analysis Centre, Berlin	816 000		816 000
Global activity/support	2 181 700		2 181 700
Information technology	3 850 000		3 850 000
Staff security	17 755 000		17 755 000
Unbudgeted activities and structures	3 500 000		3 500 000
Maintenance of office premises	500 000		500 000
IOM Development Fund – Line 1	1 400 000		1 400 000
IOM Development Fund – Line 2	9 600 000		9 600 000
Total	123 000 000		123 000 000

FINANCING OF THE OPERATIONAL PART OF THE BUDGET

32. 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.**

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

	USD
Total Operational Part of the Budget	1 731 537 000
Earmarked contributions	
Anticipated earmarked contributions and reimbursements from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	1 559 302 000
Refugee Loan Fund (principally the United States Government)	130 500 000
Total earmarked contributions	1 689 802 000
Unearmarked contributions	30 735 000
Interest income	11 000 000
TOTAL ANTICIPATED RESOURCES	1 731 537 000

34. A breakdown of financing of the Operational Part of the Budget is provided on pages 28 and 29.

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET

35. The updated list of anticipated voluntary contributions from governments and multilateral donors for the implementation of projects under the Operational Part of the Budget for 2020 is shown on pages 28 and 29. Part of the earmarked contributions relates to reimbursable transport-related services for resettlement programmes and the remainder is applied directly to the projects for which the funds have been earmarked. In certain cases, not all the financial resources earmarked by donors in 2019 for specific initiatives were utilized or committed to activities in the course of the year. The remaining funds have therefore been carried over into 2020 for continued project implementation and are shown as budgeted resources.

36. The “unearmarked” amounts are either based on specific discussions, notifications received and agreements concluded with Member States and funds carried over from 2019, where applicable, or are guided by calculations made in applying the model schedule of voluntary contributions to the Operational Part of the Budget (Council Resolution No. 470 of 23 November 1970: Voluntary financing of operations).

37. Given that the Organization has no financial resources of its own that can be used in a flexible manner to initiate new projects in response to migration issues of relevance to stakeholders, the Administration appeals to Member States to consider making unearmarked voluntary contributions to the Operational Part of the Budget. Such funds afford the Organization the possibility to adapt its strategies to constantly evolving migration patterns. They also serve as seed money to support IOM structures in critical areas where project funding is not fully developed, and to carry out necessary core functions and strengthen its management systems.

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

ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE OPERATIONAL PART OF THE BUDGET FOR 2020

	Unearmarked/ interest income USD	Earmarked USD	Total USD
MEMBER STATES			
Argentina		1 902 500	1 902 500
Australia		56 203 900	56 203 900
Austria ^a	40 000	1 961 200	2 001 200
Bangladesh		4 000 000	4 000 000
Belgium ^a	1 041 000	6 027 500	7 068 500
Belize		5 500	5 500
Bosnia and Herzegovina		249 000	249 000
Brazil		165 100	165 100
Bulgaria ^a		2 199 100	2 199 100
Cambodia		213 200	213 200
Canada		45 511 400	45 511 400
Central African Republic		1 339 400	1 339 400
Chad		2 568 400	2 568 400
Chile		4 855 100	4 855 100
China		1 208 100	1 208 100
Colombia		10 564 200	10 564 200
Costa Rica		5 500	5 500
Croatia ^a		361 300	361 300
Cyprus ^a		174 900	174 900
Czechia ^a		1 103 900	1 103 900
Denmark ^a	6 370 000	7 067 900	13 437 900
Dominican Republic		5 500	5 500
El Salvador		26 500	26 500
Estonia ^a		193 100	193 100
Finland ^a		7 696 200	7 696 200
France ^a		12 523 600	12 523 600
Germany ^a		93 968 700	93 968 700
Greece ^a		17 589 500	17 589 500
Guatemala		5 500	5 500
Guyana		352 000	352 000
Honduras		5 500	5 500
Hungary ^a		64 200	64 200
Iceland		30 400	30 400
Ireland ^a	1 306 800	1 131 900	2 438 700
Italy ^a		26 104 700	26 104 700
Japan		8 706 700	8 706 700
Latvia ^a		159 300	159 300
Lithuania ^a		109 200	109 200
Luxembourg ^a		1 519 200	1 519 200
Malta ^a		280 600	280 600
Mexico		37 500	37 500
Montenegro		76 200	76 200
Myanmar		8 600	8 600
Netherlands ^a	4 621 700	63 496 400	68 118 100
New Zealand		1 853 400	1 853 400

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

	Unearmarked/ interest income USD	Earmarked USD	Total USD
MEMBER STATES (continued)			
Nicaragua		5 500	5 500
Norway	2 643 400	12 847 800	15 491 200
Panama		5 500	5 500
Paraguay		845 000	845 000
Peru		907 300	907 300
Philippines		23 500	23 500
Poland ^a		767 700	767 700
Portugal ^a	73 300	1 557 500	1 630 800
Republic of Korea		10 726 800	10 726 800
Romania ^a		171 000	171 000
Serbia		65 300	65 300
Slovakia ^a		2 178 300	2 178 300
Slovenia ^a		73 600	73 600
Somalia		3 352 500	3 352 500
Spain ^a		4 123 300	4 123 300
Sweden ^a	5 129 400	21 908 200	27 037 600
Switzerland	500 000	20 882 500	21 382 500
Thailand		881 000	881 000
Timor-Leste		83 800	83 800
Turkey		4 637 500	4 637 500
United Kingdom	7 009 400	67 415 400	74 424 800
United States of America	2 000 000	364 967 100	366 967 100
Uruguay		33 300	33 300
Total - Member States	30 735 000	902 090 900	932 825 900
OTHERS			
Iraq		27 422 000	27 422 000
Kuwait		10 603 100	10 603 100
Saudi Arabia		3 826 300	3 826 300
United Arab Emirates		252 600	252 600
Kosovo ^b		125 500	125 500
United Nations organizations		114 755 800	114 755 800
European Union ^a		462 575 100	462 575 100
Refugee Loan Fund repayments		46 800 000	46 800 000
Migrants, sponsors, voluntary agencies and others		116 926 800	116 926 800
Private sector		4 415 900	4 415 900
Sasakawa Endowment Fund interest		8 000	8 000
Interest income	11 000 000		11 000 000
Grand total	41 735 000	1 689 802 000	1 731 537 000

^a Consolidated contributions from the European Union and IOM Member States of the European Union total USD 755,669,600.

^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/110/8) Total costs USD	Revision USD	Revised estimate Total costs USD
I.	Movement, Emergency and Post-crisis Programming	292 273 900	597 106 400	889 380 300
II.	Migration Health	123 890 600	44 723 400	168 614 000
III.	Migration and Development	19 458 800	12 965 700	32 424 500
IV.	Regulating Migration	322 291 300	150 959 300	473 250 600
V.	Facilitating Migration	63 069 400	48 669 900	111 739 300
VI.	Migration Policy, Research and Communications	3 146 600	7 602 100	10 748 700
VII.	Land, Property and Reparation Programmes	6 542 500	2 799 100	9 341 600
VIII.	General Programme Support	27 647 900	8 390 100	36 038 000
TOTAL		858 321 000	873 216 000	1 731 537 000

I. MOVEMENT, EMERGENCY AND POST-CRISIS PROGRAMMING

Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
I.1 Resettlement Assistance	136 641 300	72 697 300	93 035 300	9 922 000	175 654 600
I.2 Repatriation Assistance	12 752 300	11 838 600	20 754 400	1 726 900	34 319 900
I.3 Emergency Preparedness and Response Assistance	47 312 600	122 708 300	308 187 200	24 649 300	455 544 800
I.4 Transition and Stabilization Assistance	95 567 700	53 084 100	154 539 900	12 993 400	220 617 400
I.5 Elections Support		116 000	2 973 100	154 500	3 243 600
Total	292 273 900	260 444 300	579 489 900	49 446 100	889 380 300

40. The changes made in the Revision of the Programme and Budget for 2020 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2020 (C/110/8) was approved by the Council in November 2019.

41. The budgeted resources in this section have increased from the original estimate of USD 292.3 million to USD 889.4 million. The increase of USD 597.1 million relates mainly to the resettlement of refugees; humanitarian assistance provided to IDPs and conflict-affected communities in Afghanistan, Bosnia and Herzegovina, Libya, Mexico, Nigeria, South Sudan, the Syrian Arab Republic, the Bolivarian Republic of Venezuela and Yemen; stabilization interventions in Colombia, the Democratic Republic of the Congo, Iraq, Somalia and Yemen; assistance for migrants stranded in Greece; and building resilience in Bangladesh.

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 97,000 people to various destinations in North America, Europe and Asia under various resettlement programmes in 2020. These resettlements include international travel assistance from the country of departure, through transit points and on to the final destination and are organized through the Organization's worldwide network of field offices.</p> <p>The costs relating to people accepted for resettlement are generally covered by the governments concerned on a fully reimbursable basis. Many resettlement programmes include health assessments of their beneficiaries and pre-departure orientation activities. Beneficiaries' health is assessed either by IOM or by a panel of approved doctors at the request of the governments of some resettlement countries. Costs relating to family reunification cases are borne by sponsoring parties. Owing to the financial structure of some of the projects, the costs of health assessments to establish fitness for travel are funded under this programme area too.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 1, 2, 3, 5, 8, 9, 10, 11	<p>Original estimate: 136 641 300</p> <p>Revision: 39 013 300</p> <p>Budgeted resources: 175 654 600</p>
Resettlement Assistance	Total budgeted resources: 175 654 600

I.2 REPATRIATION ASSISTANCE

Programme/Project		Objectives
I.2.1	General Repatriation Assistance	To provide voluntary repatriation assistance to persons willing to return to their countries of origin. In addition, IOM expects to assist with the voluntary repatriation of refugees within the framework of the UNHCR/IOM general agreement. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 10		Budgeted resources: 160 500
I.2.2	Protecting Migrants in Situations of Vulnerability and Stabilizing Communities in Libya	To provide urgently needed assistance and protection to migrants in situations of vulnerability and other crisis-affected populations in Libya and improve social cohesion through voluntary return and reintegration, distribution of non-food items, improving migration data and communication on migration flows, and capacity-building for relevant stakeholders. The project also aims to address irregular migration across the Mediterranean from Libya and the resulting challenges for migrants and Libyan institutions, as well as to respond to the effects of the ongoing instability and difficult economic conditions of migrants and host communities, including IDPs and returnees in the country. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 4, 5, 7, 9, 10, 11		Original estimate: 12 591 800 Revision: 20 759 200 Budgeted resources: 33 351 000
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
I.2.3	Facilitating Voluntary Return of Burundian Refugees in the United Republic of Tanzania	To contribute to the voluntary return of Burundian refugees in a safe, orderly and dignified manner from the United Republic of Tanzania. This project aims to provide safe travel and transportation, including a transit centre facility and pre-departure health and nutrition support.
IOM Strategy: 1, 2, 9, 10		Budgeted resources: 423 400
I.2.4	Facilitating Voluntary Return of Refugees of Myanmar in Thailand	To facilitate the voluntary and dignified return of refugees of Myanmar in Thailand. This project includes the provision of pre-departure fitness to travel, distribution of cash grants to support transportation, reintegration assistance, non-food items and food security. The project will also ensure the maintenance and security of voluntary repatriation centres.
IOM Strategy: 1		Budgeted resources: 385 000
Repatriation Assistance		Total budgeted resources: 34 319 900

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. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 7, 9		Original estimate: 1 074 500 Revision: 770 700 Budgeted resources: 1 845 200

Programme/Project	Objectives
I.3.2 Regional Migrant Response	<p>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.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 2, 5, 6, 8, 9	<p>Original estimate: 2 500 100 Revision: (57 600) Budgeted resources: 2 442 500</p>
I.3.3 Monitoring the Situation of Vulnerable Displaced Populations in Burundi	<p>To improve the efficacy and suitability of the humanitarian assistance provided to highly vulnerable displaced populations by enhancing integrated capacity and assistance on disease outbreaks, natural disasters and returns in Burundi. Other components of the project are the timely and accurate collection and sharing of data on the situation of displaced populations and the setting up of a two-way communication channel with beneficiaries to help them better understand humanitarian interventions.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 1, 2, 4, 9	<p>Original estimate: 2 304 500 Revision: (967 600) Budgeted resources: 1 336 900</p>
I.3.4 Response to Humanitarian Crisis in the Central African Republic	<p>To respond to the urgent humanitarian needs of crisis-affected persons, including displaced populations, in the Central African Republic by providing non-food items and emergency shelter kits. This project will conduct protection monitoring and support camp coordination and camp management. Moreover, this project seeks to strengthen the coordination of humanitarian assistance through the monitoring of population movements.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 2, 4, 9, 10	<p>Budgeted resources: 339 300</p>
I.3.5 Protection for Vulnerable IDPs in the Democratic Republic of the Congo	<p>To provide humanitarian assistance to IDPs, refugees and conflict-affected communities in the Democratic Republic of the Congo through increased access to life-saving primary health care, water, sanitation and hygiene facilities, shelter and non-food items. This project will also protect IDPs in situations of vulnerability through the provision of tailored humanitarian assistance and improved community-based prevention systems and support to monitor and understand the movements of IDPs and returnees through implementation of the Displacement Tracking Matrix.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 9	<p>Original estimate: 3 899 500 Revision: (1 230 600) Budgeted resources: 2 668 900</p>

Programme/Project		Objectives
I.3.6	Provision of Emergency Shelter and Non-food Items to IDPs in Ethiopia	<p>To provide life-saving shelter, non-food item and water, sanitation and hygiene support to extremely vulnerable families affected by natural disasters and conflict in Ethiopia and to enhance the management of disaster and displacement information and referral mechanisms. This project will contribute to improving the living conditions and self-reliance of refugees and host communities. Another component of this project is to provide third-country resettlement and voluntary return support to refugees living in Ethiopia.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9		<p>Original estimate: 987 700 Revision: 7 958 600 Budgeted resources: 8 946 300</p>
I.3.7	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 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9		<p>Original estimate: 3 305 500 Revision: 13 720 400 Budgeted resources: 17 025 900</p>
I.3.8	Humanitarian Assistance for Somali Returnees, Refugees and Migrants	<p>To support multisectoral humanitarian response in the areas of camp coordination and camp management, health, nutrition and water, sanitation and hygiene by strengthening and scaling up existing life-saving humanitarian assistance and establishing a Displacement Tracking Matrix system in Somalia to address information management gaps and strengthen the effectiveness of humanitarian actors in areas affected by natural disaster- and conflict-induced displacement. It will also increase the access of IDPs and host communities to safe water and appropriate sanitation.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9, 10, 11		<p>Original estimate: 807 700 Revision: 129 400 Budgeted resources: 937 100</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 reducing threats to the protection of persons affected by crisis in hard-to-reach areas in camp and camp-like settings in South Sudan.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9		<p>Original estimate: 4 426 800 Revision: 22 952 700 Budgeted resources: 27 379 500</p>

Programme/Project		Objectives
I.3.10	Humanitarian Assistance for IDPs, Refugees and Conflict-affected Populations in the Sudan	To provide humanitarian assistance, including non-food items and shelter kits for IDPs, South Sudanese refugees and conflict-affected populations in the Sudan and to improve the efficacy and suitability of targeted humanitarian assistance. Another component of this project is to strengthen the institutional disaster management capacity of humanitarian partners through accurate and timely information on conflict-affected populations and to improve safe access to water and sanitation. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 271 100 Revision: 4 621 500 Budgeted resources: 4 892 600
I.3.11	Strengthening Gender-based Violence Response in Zambia	To contribute to addressing the harmful consequences of gender-based violence by strengthening health services through supporting one-stop centres in Meheba and Mayukwayukwa resettlement areas in Zambia and building the capacity of service providers. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 5		Budgeted resources: 30 800
I.3.12	Emergency Response for Displaced Populations in Iraq	To contribute to the improvement of living conditions of IDPs in conflict-affected areas in Iraq by providing life-saving humanitarian assistance in the form of non-food items and to enhance the capacity of the humanitarian community in monitoring and understanding the movements of IDPs and returnees through implementation of the Displacement Tracking Matrix. This project will also improve access to child protection, gender-based violence and mental health services. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 1 543 400 Revision: 19 552 300 Budgeted resources: 21 095 700
I.3.13	Humanitarian Response in the Syrian Arab Republic	To provide support to respond to the immediate needs of IDPs in situations of vulnerability in the north-western part of the Syrian Arab Republic through multisectoral assistance, including shelter, water, sanitation and hygiene, protection, food and health services, non-food items and education. This project will also address urgent winterization needs, provide camp management services and collect and assess data on IDP movements, IDP site profiles, emergency needs, and informal sites across the country. The project also supports replenishment of shelter and non-food item cluster contingency stocks for distribution in the north-western part of the country and shelter rehabilitation, and capacity-building and the provision of security-related training for humanitarian personnel. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 11 206 900 Revision: 20 280 200 Budgeted resources: 31 487 100

Programme/Project		Objectives
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. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 5 906 800 Revision: 40 614 500 Budgeted resources: 46 521 300
I.3.15	Regional Response to Large-scale Migration from the Bolivarian Republic of Venezuela	To support the regional action plan to strengthen the regional response to the large-scale migration of Venezuelan nationals. This plan covers data production and dissemination, capacity-building and coordination, direct assistance for populations in situations of vulnerability and socioeconomic integration. Moreover, this project will provide support for strengthening protection mechanisms through improved coordination and advocacy. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 9, 10, 11		Original estimate: 1 359 500 Revision: 15 164 600 Budgeted resources: 16 524 100
I.3.16	Regional Initiative on Evidence for Migration Analysis and Policy	To strengthen the evidence-based formulation and implementation of humanitarian and development policy and programming on migration and forced displacement in Asia and the Middle East. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 5, 6, 9		Original estimate: 3 582 000 Revision: 596 500 Budgeted resources: 4 178 500
I.3.17	Disaster Response Preparedness and Emergency Relief in the Federated States of Micronesia and the Marshall Islands	To contribute to the efforts of the Governments of the Federated States of Micronesia and the Marshall Islands, in coordination with other international organizations and local government institutions, on disaster mitigation, relief and reconstruction and to support the national and state governments in the implementation of national strategies pertaining to climate adaptation and disaster risk reduction. The project also contributes to the immediate provision of life-saving and early recovery assistance in response to Typhoon Wutip for affected populations through the provision of food baskets. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 9		Budgeted resources: 394 400
I.3.18	Strengthening National and Cross-border Humanitarian Protection in Afghanistan	To contribute to strengthening national and cross-border protection mechanisms and provide humanitarian protection assistance for vulnerable undocumented Afghans returning from the Islamic Republic of Iran and Pakistan through four major border crossings. This project will contribute to the prevention of and response to protection concerns, such as gender-based violence, by enhancing gender-sensitive screening, identification and referrals for persons with specific needs. In addition, the project aims to provide tailored humanitarian protection assistance packages, including family tracing and reunification. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 8, 9, 10		Original estimate: 254 900 Revision: 11 513 000 Budgeted resources: 11 767 900

Programme/Project		Objectives
I.3.19	Humanitarian Assistance for Populations in Situations of Vulnerability in Bangladesh	To contribute to the Joint Response Plan for Rohingya Humanitarian Crisis in Bangladesh by providing basic assistance, including temporary shelters, basic services relating to site maintenance, protection, health, water, sanitation, hygiene and nutrition, basic and early education, and life skills. This project contributes to enhancing the support provided to undocumented nationals of Myanmar and host communities in Bangladesh and to strengthening the capacity of local institutions. Another component of this project is to strengthen the economic and social participation of women in Rohingya refugee and host communities to promote peaceful coexistence. This ongoing project was listed in the original 2020 Programme and Budget and has received additional funding.
IOM Strategy: 9		Original estimate: 624 100 Revision: 36 275 100 Budgeted resources: 36 899 200
I.3.20	Capacity-building for Disaster Response in the Republic of Korea	To increase common understanding of humanitarian principles and expand knowledge on camp coordination and camp management through training and capacity-building initiatives in the Republic of Korea. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 3		Original estimate: 287 400 Revision: (188 600) Budgeted resources: 98 800
I.3.21	Humanitarian Assistance for Afghan Nationals Returning from Pakistan	To support the dignified voluntary return process for Afghan migrants, the protection of returnees in situations of vulnerability, particularly unaccompanied minors, and pre-departure support and medical screening. This project will also provide support in strengthening social cohesion and integration in areas hosting undocumented Afghans through implementation of integrated, community-wide assistance activities, including capacity-building, vocational training and health-specific activities. This ongoing project was listed in the original 2020 Programme and Budget and has received additional funding.
IOM Strategy: 10		Original estimate: 675 000 Revision: 4 812 100 Budgeted resources: 5 487 100
I.3.22	Emergency Support for Capacity-building in the Philippines	To contribute to the efforts of the Government of the Philippines in disaster preparedness through increasing the capacity of the Department of Social Welfare and Development to effectively manage displaced populations in line with international standards and best practices. This initiative will enhance the camp coordination and camp management, shelter and displacement tracking capacity of relevant government officials at various levels to prepare for and respond to humanitarian crises effectively. This project also addresses urgent and immediate needs relating to shelter, water, sanitation and hygiene emergency supplies, food security and livelihood options for typhoon-affected populations. This ongoing project was listed in the original 2020 Programme and Budget and has received additional funding.
IOM Strategy: 4, 9		Original estimate: 122 400 Revision: 1 722 800 Budgeted resources: 1 845 200

Programme/Project		Objectives
I.3.23	Response to the Refugee and Migrant Situation in Bosnia and Herzegovina	To support the Government of Bosnia and Herzegovina in managing migration flows in the context of the increased number of refugees, asylum seekers and migrants entering the country, through the establishment of a new migrant transit centre and the provision of food, emergency shelter, non-food items, and water, sanitation and hygiene services. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 10		Original estimate: 1 408 300 Revision: 11 270 500 Budgeted resources: 12 678 800
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
I.3.24	Enhancing Humanitarian and Emergency Response	To contribute to the humanitarian efforts of the United Nations by: ensuring effective dissemination of the case studies on emergency shelters for capacity development at country level; further strengthening 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; and providing support in the form of a specific contribution targeting the Organization's capacity to support policymaking. Moreover, this project supports the continued pre-positioning of relief items in the three global warehouse hubs to facilitate rapid responses to emergency situations, and ongoing work with other United Nations agencies on ensuring high quality, impartial and timely needs assessments, the evaluation of the impact of programmes and a common and comprehensive response plan that draws on the expertise of humanitarian and development actors.
IOM Strategy: 3, 7, 6, 9		Budgeted resources: 9 094 400
I.3.25	Emergency Support in Burkina Faso	To provide life-saving assistance to vulnerable IDPs and host communities through emergency shelter, protection and community-based psychosocial activities in Burkina Faso.
IOM Strategy: 9		Budgeted resources: 457 800
I.3.26	Emergency Assistance for IDPs, Returnees and Refugees in Chad	To contribute to improving the 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, 6, 9, 10		Budgeted resources: 1 202 500
I.3.27	Humanitarian Assistance for Refugees in Djibouti	To provide water, sanitation and hygiene assistance through the construction of latrines and water points along two key migration routes in Djibouti. This project will also distribute non-food item kits to migrants in vulnerable situations and host communities.
IOM Strategy: 9		Budgeted resources: 14 400
I.3.28	Emergency Shelter and Non-food Items in Kenya	To support flood-affected populations in Kenya through the distribution of basic survival non-food items, shelter equipment and specific articles based on the needs of specific gender groups.
IOM Strategy: 9		Budgeted resources: 146 700

Programme/Project		Objectives
I.3.29	Humanitarian Assistance for Migrants and IDPs in Libya	To contribute to the provision of enhanced protection and direct assistance for migrants and IDPs in Libya by establishing the migrant resource and response mechanism. This support will be delivered directly to migrants in distress, in particular those rescued at sea or being held in detention centres and at other identified locations, through a comprehensive rights-based approach towards humanitarian assistance. Moreover, this initiative will enhance the coordination of humanitarian assistance through improved collection and provision of evidence-based information on displacement inside the country; and by providing non-food items, hygiene kits and other direct assistance to IDPs.
IOM Strategy: 1, 5, 8, 9, 12		Budgeted resources: 4 275 100
I.3.30	Humanitarian Assistance for Cyclone-affected Populations in Mozambique	To provide assistance through the delivery of life-saving shelter and non-food items and water, sanitation and hygiene assistance to the most vulnerable cyclone-affected populations in the provinces of Cabo Delgado and Nampula. This project will give support in strengthening the referral system and providing psychosocial assistance to victims of trafficking and their families and unaccompanied migrant children in emergency settings. Another component of the project will continue the implementation of the Displacement Tracking Matrix in order to capture, analyse and disseminate information identifying the numbers, locations and, most importantly, the needs and vulnerabilities of displaced and host populations.
IOM Strategy: 9		Budgeted resources: 2 038 700
I.3.31	Direct Humanitarian Assistance in the Niger	To enhance direct humanitarian assistance in different regions in the Niger to improve the living conditions of 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: 1 604 100
I.3.32	Humanitarian Response and Emergency Preparedness in Somalia	To provide camp coordination and camp management services to drought-affected displaced populations in Somalia; and to scale up the pre-positioning of water, sanitation and hygiene emergency supplies. This project supports the improvement of living conditions in IDP sites and facilitates the immediate and targeted delivery of services to displaced populations. Moreover, the project responds to the humanitarian emergency in the country by providing direct assistance, including shelter and non-food items.
IOM Strategy: 9, 10		Budgeted resources: 7 246 500
I.3.33	Strengthening Water, Sanitation and Hygiene Service Delivery in Uganda	To carry out a coordinated humanitarian response for refugees and host communities in Uganda with special focus on water, sanitation and hygiene to reduce the risk of related diseases.
IOM Strategy: 2, 9		Budgeted resources: 912 100
I.3.34	Supporting Cyclone-affected Populations in Zimbabwe	To provide key information to the Government of Zimbabwe and humanitarian partners on the internal displacement situation and corresponding humanitarian needs in areas affected by Cyclone Idai through the Displacement Tracking Matrix. This information will be used at the strategic level to advocate for the cyclone-affected population and at the operational level to improve beneficiary targeting and resource allocation.
IOM Strategy: 9		Budgeted resources: 9 200

Programme/Project		Objectives
I.3.35	Regional Initiative to Address Sexual Exploitation and Abuse	To enable the sustainable establishment 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. 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: 600 300
I.3.36	Supporting Migrants in Situations of Vulnerability and Victims of Trafficking in Tunisia	To contribute to the provision of services to migrants in situations of vulnerability and victims of trafficking in Tunisia by enhancing the capacity of Tunisian authorities and institutions to provide emergency assistance and health security through improved access to emergency shelters, non-food items and food items, health and legal services, and assisted voluntary return and reintegration assistance.
IOM Strategy: 1		Budgeted resources: 1 318 700
I.3.37	Humanitarian Assistance for Venezuelans in Brazil	To support the Government of Brazil in the implementation of the internalization programme for vulnerable Venezuelans in Brazil through several interrelated activities and in close coordination with various stakeholders from the Government and the United Nations. This project will support the provision of temporary shelter assistance, transport operations and medical screening.
IOM Strategy: 1		Budgeted resources: 165 100
I.3.38	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 rolling out the Displacement Tracking Matrix to identify, register and monitor displaced persons.
IOM Strategy: 3, 8, 9, 10		Budgeted resources: 1 018 400
I.3.39	Strengthening Capacity to Monitor Rights in Ecuador	To strengthen the monitoring, information-gathering and rapid response capacity of national and local actors, with a focus on the protection of the rights of people in Ecuador through an early warning system.
IOM Strategy: 2, 3		Budgeted resources: 489 600
I.3.40	Enhancing Emergency Preparedness in Haiti	To support the maintenance and handling of the non-food item stockpile to pre-position items at four emergency logistics hubs, namely in Port-au-Prince, Gonaïves, Jérémie and Les Cayes, in Haiti. This project will further strengthen the capacities of the Directorate of Civil Protection in Haiti at the national and departmental levels to assist disaster-affected populations during the 2020 and 2021 hurricane seasons.
IOM Strategy: 9		Budgeted resources: 633 100
I.3.41	Humanitarian Assistance for Populations in Situations of Vulnerability in Mexico	To contribute to addressing the protection needs of asylum seekers and migrants in situations of vulnerability located in Mexico through multipurpose cash assistance and strengthening their socioeconomic self-reliance. This project also contributes to humanitarian support through providing adequate shelter capacity for vulnerable migrants, particularly victims of trafficking and violent crimes.
IOM Strategy: 1, 9		Budgeted resources: 10 900 000

Programme/Project		Objectives
I.3.42	Emergency Support for Crisis-affected Colombians in the Bolivarian Republic of Venezuela	To provide assistance and protection services to Colombian refugees and asylum seekers in the Bolivarian Republic of Venezuela through the provision of life-saving emergency assistance and protection, including food security and information on threats related to trafficking in persons, migrant smuggling and other forms of exploitation and abuse in targeted communities in the country.
IOM Strategy: 2, 9, 10		Budgeted resources: 793 900
I.3.43	Emergency Assistance for the Population Affected by Hurricane Dorian in the Bahamas	To provide support to the Government of the Bahamas in response to the dire humanitarian needs resulting from Hurricane Dorian through life-saving assistance, in particular emergency shelter assistance and reconstruction tool kits, and the roll-out of the Displacement Tracking Matrix to identify, register and monitor displaced persons.
IOM Strategy: 9		Budgeted resources: 813 900
I.3.44	Disaster Response Preparedness and Emergency Relief in the Marshall Islands and the Federated States of Micronesia	This project is designed to work in coordination with other international organizations and local government institutions on disaster mitigation, relief and reconstruction in the Marshall Islands and the Federated States of Micronesia and to support the national and state governments in the implementation of national strategies pertaining to climate adaptation and disaster risk reduction.
IOM Strategy: 3, 9		Budgeted resources: 621 600
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 in 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, 3, 8, 9		Budgeted resources: 144 374 700
I.3.46	Supporting Migration Management in Serbia	To support the Government of Serbia in meeting the challenges of managing mixed migration flows through further improvements in the areas of shelter monitoring and upgrading, strategic response planning, access to education and social protection services.
IOM Strategy: 2, 9, 10		Budgeted resources: 4 948 100
I.3.47	Monitoring and Assessing Population Movements in Turkey	This project will provide support in monitoring and assessing population movements in Turkey through migrant presence monitoring to establish the methodology to continue publishing regular overview and updates on the presence, flows, locations, intentions and vulnerabilities of migrants and refugees. This project will also support the provision of humanitarian assistance to refugees and migrants rescued at sea.
IOM Strategy: 6, 9		Budgeted resources: 861 900
I.3.48	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.
IOM Strategy: 9, 10		Budgeted resources: 4 180 900
Emergency Preparedness and Response Assistance		Total budgeted resources: 455 544 800

I.4 TRANSITION AND STABILIZATION ASSISTANCE

Programme/Project		Objectives
I.4.1	Contributing to Community Stabilization Efforts in the Central African Republic	To facilitate the integration of youth and reintegration of former members of non-State armed groups into communities in the Central African Republic, improve delivery of and access to basic social services, support community empowerment and promote a culture of peaceful coexistence. This project also supports communities particularly prone or vulnerable to violent activities through the economic and social reinsertion of members of armed groups. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 4, 9, 10		Original estimate: 5 874 500 Revision: 2 757 800 Budgeted resources: 8 632 300
I.4.2	Conflict Resolution and Peacebuilding in the Lake Chad Region	To operationalize a disengagement, disassociation, reintegration and reconciliation programme for former fighters, associates and victims of violent extremist groups, including those caught up in related security operations. This initiative will use a four-pronged approach: assessment, context analysis and national planning; “upstream” government support; individual case management; and community-based reintegration and reconciliation. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 9		Original estimate: 386 600 Revision: 1 655 000 Budgeted resources: 2 041 600
I.4.3	Community Stabilization Initiatives in Burundi	To contribute to the development of community mechanisms to enhance resilience, with a focus on IDPs, migrants, returnees and host communities, by facilitating reintegration and access to income-generating and social cohesion activities. In addition, this project will seek to promote sustainable peace and reconciliation through participatory dialogue at grass-roots level. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 9		Original estimate: 828 700 Revision: (262 400) Budgeted resources: 566 300
I.4.4	Supporting Peacebuilding Efforts in Chad	To contribute to strengthening communication and peace at the grass-roots level in order to reduce tensions between communities in Chad. This project also contributes to building the capacity of national institutions and local organizations to provide more information and increased services to improve perceptions of marginalized groups. Another component of the project aims to create an environment conducive to solution-oriented dialogue between young people and the authorities and involve them in sustainable economic activities. This ongoing project was listed in the original 2020 Programme and Budget and has received additional funding.
IOM Strategy: 3		Original estimate: 2 930 300 Revision: 971 500 Budgeted resources: 3 901 800

Programme/Project		Objectives
I.4.5	Promoting Security and Peace in the Democratic Republic of the Congo	To improve the security and overall stabilization of the intervention zones of the Democratic Republic of the Congo through inclusive dialogue structures that address the drivers of conflict, support social cohesion, resilience and economic growth and improve community police capacities and accountability, as well as through policies that improve the functioning of key State institutions and reinforce State legitimacy. This project will also contribute further to the development of a legal, responsible and conflict-free mineral trade under a stable security environment. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 3, 5, 9, 11, 12		Original estimate: 2 522 900 Revision: 1 714 200 Budgeted resources: 4 237 100
I.4.6	Strengthening Social Cohesion in the Western Region of Côte d'Ivoire	To support social cohesion between forest dwellers and other neighbouring communities in the western region of Côte d'Ivoire to contribute to socioeconomic recovery in the country. This project will also contribute to the efforts of the Government of Côte d'Ivoire to improve the self-reliance of communities, particularly in terms of responding to the trauma of the displaced (especially children and women), sexual violence and difficulties in accessing basic social services. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 5, 6, 8		Budgeted resources: 97 200
I.4.7	Contributing to Community Stabilization Efforts in Ethiopia	To promote and implement rights- and needs-based programming for IDPs that addresses physical safety and security, access to livelihoods, documentation, family reunification and participation in public affairs. This project supports vulnerable female-headed households through access to income-generating activities in the Oromia and Somali regions. The project also gives access to effective remedies and justice for displaced communities and host communities in Ethiopia. Another component of this project will support the development of a national peacebuilding strategy for Ethiopia in collaboration with the Government and other United Nations agencies. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 9		Original estimate: 1 326 000 Revision: 254 700 Budgeted resources: 1 580 700
I.4.8	Programme for Human Security and Stabilization in Kenya	To support the efforts of the Government of Kenya to reintegrate Kenyan nationals who have returned from participation in armed groups abroad or are former members of domestic armed/secessionist groups; and to improve the capacities of local businesses and communities of origin to absorb them as a means of promoting economic and social stabilization. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 9, 11		Original estimate: 334 200 Revision: 575 500 Budgeted resources: 909 700
I.4.9	Promoting Community Stabilization in Mauritania	To contribute to the stability and resilience of vulnerable border communities through improved border management capacities and access to alternative and diversified livelihood opportunities in Mauritania. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 2, 3		Budgeted resources: 232 800

Programme/Project		Objectives
I.4.10	Promoting Community Cohesion and Livelihoods and Preventing Youth Violence and Violent Extremism in the Niger	To build social cohesion in the Niger by strengthening ties between communities, local actors and government authorities; and to provide community members, especially youth and other marginalized populations, with the necessary tools to resist regional pressures leading to instability and that will prevent youth violence and violent extremism. This project also supports community members through the creation of jobs and livelihoods and empowerment by means of participatory decision-making. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9, 10		Original estimate: 3 690 000 Revision: 3 154 800 Budgeted resources: 6 844 800
I.4.11	Support for Disarmament, Demobilization and Reintegration Efforts and Community Stabilization in Nigeria	To contribute to the response by the civilian and military branches of the Government of Nigeria to de-escalate the conflict. This project will also develop an approach building on the concept of third-generation disarmament, demobilization and reintegration, and support the Government of Nigeria in its efforts to establish legal and policy frameworks on demobilization, disassociation, reintegration and reconciliation, and to create and support positive “off-ramping” options for former associates of violent extremist groups. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 1 450 100 Revision: 2 385 200 Budgeted resources: 3 835 300
I.4.12	Increasing Stability and Human Security for Migrants and Mobile Populations in Somalia	To contribute to increasing stability and addressing urgent humanitarian needs in Somalia, particularly among migrants in situations of vulnerability and mobile populations; to promote sustainable reintegration of at-risk youth, including former fighters, into communities; to support stabilization initiatives and enhance confidence in local government administration; and to support the voluntary return of Somali refugees. Another component of this project is to support the development of an integrated framework between the different mechanisms to ensure better coherence in the resolution of land disputes and to avoid having multiple decisions on cases, which can ultimately exacerbate conflicts. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 5, 9, 10		Original estimate: 11 469 900 Revision: 11 157 800 Budgeted resources: 22 627 700
I.4.13	Strengthening Social Cohesion and Stability in Uganda	To mitigate the social disruption resulting from urbanization, increased competition for scarce resources and spillover from conflicts in neighbouring countries by providing employment opportunities and basic local services, and by contributing to preventing conflict in marginalized communities in urban slums in Uganda. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 5, 11		Original estimate: 383 100 Revision: 528 000 Budgeted resources: 911 100
I.4.14	Strengthening Human Rights Monitoring and Protection in Zimbabwe	To strengthen human rights monitoring and protection in Zimbabwe by providing support to evidence-based mechanisms for dialogue, communication, collaboration and coordination with the Zimbabwe Human Rights Commission and multiple stakeholders working in the country’s human rights sector. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2		Budgeted resources: 1 483 600

Programme/Project	Objectives
I.4.15 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, reduce community level stigmatisation, 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. This project will also allow for the provision of inputs to the Mashreq displacement response framework and for carrying out research on displacement.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 6, 9, 10	<p>Original estimate: 12 690 800 Revision: 55 703 800 Budgeted resources: 68 394 600</p>
I.4.16 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 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 9	<p>Budgeted resources: 1 228 700</p>
I.4.17 Contributing to Stabilization Efforts in Yemen	<p>To contribute to resilience in Yemen through supporting the management and reintegration of mobile populations and addressing community recovery needs in targeted communities. This project will also empower women, youth and marginalized members of the community to resolve re-emerging conflicts over water resources, to reduce tensions between community members and to prevent the re-emergence of conflicts over water resources.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9	<p>Original estimate: 2 916 300 Revision: 15 800 Budgeted resources: 2 932 100</p>
I.4.18 Community Stabilization in Colombia	<p>To contribute to community stabilization in Colombia by reconstructing infrastructure, including schools; assisting IDPs, providing training and income-generation opportunities through a gender-sensitive approach; 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.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 3, 4,	<p>Original estimate: 22 912 200 Revision: 7 519 000 Budgeted resources: 30 431 200</p>

Programme/Project		Objectives
I.4.19	Strengthening Resilience in El Salvador	To strengthen resilience and the capacity to adapt to climate-related hazards and natural disasters in the storm-affected municipality of Quezaltepeque, La Libertad, in El Salvador through building a sustainable, functional, accessible and safe school for secondary students to pursue their education. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9		Budgeted resources: 563 000
I.4.20	Enhancement of Disaster Risk Management Capacity in Haiti	To support a comprehensive approach to disaster preparedness through enhanced coordination among shelter/non-food item working group partners, strengthening of general awareness and increasing the capacity of institutions and communities to mitigate the effects of natural disasters. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 9, 10		Original estimate: 859 100 Revision: (30 300) Budgeted resources: 828 800
I.4.21	Technical and Administrative Assistance for Infrastructure Development in Peru	To provide technical and administrative assistance in support of the efforts of the Government of Peru to implement projects to expand, improve and rehabilitate basic public services, including the provision of drinking water, sewerage systems and health-care facilities. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 10		Budgeted resources: 756 000
I.4.22	Strengthening the Engagement of Diasporas in the United States for Disaster Response and Preparedness	To explore and strengthen an alternative approach to safer shelters by engaging the US-based diasporas from Bangladesh, Haiti and the Philippines. The project will provide them with guidance, capacity-building and awareness-raising on their involvement in safer shelter reconstruction to support multi-stakeholder cooperation and leverage available resources beyond traditional humanitarian aid. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9		Budgeted resources: 19 200
I.4.23	Strengthening Integration, Resilience and Reform in Afghanistan and Tajikistan	To contribute to reforms within Afghan and Tajik governmental and border management bodies to enable stronger community-level resilience to pressures linked to socioeconomic instability, conflict, crime, health concerns and natural disasters through increased integration. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 4, 8		Budgeted resources: 353 400

Programme/Project	Objectives
I.4.24 Disaster Risk Reduction and Capacity-building for Resilience in Bangladesh	<p>To contribute to the overall food and nutrition security, empowerment and resilience of displacement-affected households in Cox's Bazar, Bangladesh. The project will achieve this by addressing cooking fuel needs, supporting livelihoods and strengthening social cohesion. In addition, it will aim to reduce negative environmental impacts and increase income generation by increasing agricultural production. The project addresses the needs of host communities for restoration of basic livelihoods and incomes disrupted due to the influx of the Rohingya refugees and seeks to strengthen community capabilities to mitigate, withstand and respond to shocks and disasters while in the medium term and long term building resilience and protection for sources of livelihoods.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9	<p>Original estimate: 3 004 500 Revision: 10 592 500 Budgeted resources: 13 597 000</p>
I.4.25 Infrastructure Reconstruction Assistance in the Federated States of Micronesia	<p>To support the Government of the Federated States of Micronesia and to complement both the central Government and local governments in their efforts to assist communities affected by Typhoon Maysak through the repair and reconstruction of critical public infrastructure damaged during the storm.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9	<p>Original estimate: 742 200 Revision: 764 900 Budgeted resources: 1 507 100</p>
I.4.26 Disaster Risk Reduction in Nepal	<p>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 will also 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.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9	<p>Original estimate: 616 900 Revision: 1 049 300 Budgeted resources: 1 666 200</p>
I.4.27 Monitoring and Oversight of Infrastructure in Pakistan	<p>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 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.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 10	<p>Original estimate: 675 400 Revision: 153 500 Budgeted resources: 828 900</p>

Programme/Project	Objectives
I.4.28 Transition Initiative in Pakistan	<p>To work with the local government and communities to help prioritize and support development initiatives at the community level, including measures for flood risk reduction, support for local government institutions, community infrastructure improvements, economic activity and social development.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 9, 11	<p>Original estimate: 5 703 600 Revision: (2 904 200) Budgeted resources: 2 799 400</p>
I.4.29 Disaster Risk Reduction in Papua New Guinea	<p>To increase resilience in highland, coastal and other atoll communities exposed to natural disasters in Papua New Guinea through enhanced disaster risk reduction.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 3, 4, 9	<p>Original estimate: 849 000 Revision: (250 000) Budgeted resources: 599 000</p>
I.4.30 Addressing Instability in Island Provinces in the Philippines	<p>To promote inclusive governance and social cohesion, prevent radicalization and strengthen referral and assistance mechanisms for fragile community members prone to recruitment by violent extremist groups in Basilan, Sulu and Tawi-Tawi Provinces in the Philippines. The project will contribute to addressing the main drivers of instability and radicalization and to strengthening the resilience of fragile IDPs, returnees and host communities.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 1, 2, 5	<p>Original estimate: 439 900 Revision: 3 452 300 Budgeted resources: 3 892 200</p>
I.4.31 Promoting Stability and Harmony in Host Communities in Thailand	<p>To improve the living conditions of marginalized populations and groups in conditions of vulnerability and host communities in Thailand through enhanced access to services and standardized response and care.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 2	<p>Original estimate: 114 900 Revision: (57 800) Budgeted resources: 57 100</p>
I.4.32 Disaster Risk Reduction in Timor-Leste	<p>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 with and respond to natural disasters, including by improving policy and programme development at the municipal and national levels.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 9	<p>Budgeted resources: 176 700</p>

Programme/Project	Objectives
I.4.33 Preventing Violent Extremism in the Western Balkans	<p>To contribute to the efforts of governments, civil society and local community partners in the Western Balkans in moving towards sustainable approaches to prevent and respond to different forms of violent extremism. The project will continue to engage with local communities and implement community-based approaches to strengthen youth resilience to violent extremism and to establish and build the capacity of local actors and parents with an expressed commitment to adopt an active role in their community and in the work to prevent violent extremism. Another component of the project will provide immediate humanitarian assistance to families and individuals who have returned from conflict areas.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 5, 11, 12	<p>Original estimate: 528 300 Revision: 822 500 Budgeted resources: 1 350 800</p>
I.4.34 Action for Resilience in Azerbaijan	<p>To support local communities in Azerbaijan and reduce their vulnerabilities to radicalization through empowering local communities and populations in conditions of vulnerability. 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.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 5	<p>Original estimate: 232 000 Revision: 185 800 Budgeted resources: 417 800</p>
I.4.35 Reintegration and Community Stabilization Support in Bosnia and Herzegovina	<p>To support and assist the Government of Bosnia and Herzegovina to address critical gaps identified during the comprehensive national recovery effort to support the sustainable recovery of flood- and landslide-affected communities and undertake community stabilization initiatives, with special attention given to the inclusion of youth, to foster sustainable development in the country. This project will also help to increase community resilience to radicalizing influences and recruitment efforts by violent extremist groups and to increase the preparedness of key actors to respond effectively and prevent further escalation should incidents of violent extremism occur.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 3, 4, 5, 9, 11	<p>Original estimate: 3 162 400 Revision: 216 200 Budgeted resources: 3 378 600</p>
I.4.36 Economic Enhancement for Kosovo*	<p>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.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 10	<p>Original estimate: 2 717 400 Revision: 1 349 500 Budgeted resources: 4 066 900</p>

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

Programme/Project		Objectives
I.4.37	Community Revitalization Initiative and Multisector Resilience Programme for Syrian refugees in Turkey	To contribute to community stabilization in Turkey by improving conditions for the sustainable economic and social inclusion of individuals in situations of vulnerability and communities in governorates with significant populations of IDPs and returnees, and to support the reintegration of displaced populations in their places of origin. This project will also support improved livelihoods of Syrian refugees and migrants living in Turkey and host communities and contribute to enhancing social cohesion. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 4, 9, 12		Original estimate: 293 900 Revision: 354 400 Budgeted resources: 648 300
I.4.38	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	To contribute to the efforts of the Government of Ukraine to provide tailored support to veterans of the conflict and their families for effective reintegration to civilian life, and their active contribution to the social and economic well-being of their communities. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 10		Original estimate: 1 002 000 Revision: 34 500 Budgeted resources: 1 036 500
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
I.4.39	Operationalizing the Humanitarian and Development Nexus	To improve coherence in terms of reducing humanitarian needs, addressing the longer-term dimensions of crisis and displacement, and promoting earlier and more lasting solutions to displacement and to share this experience with key partners and stakeholders. This project will also enhance the work of the Organization, and improve the efficiency of its response, by advancing its humanitarian relief and its development assistance towards implementing the Agenda for Humanity and the goals of the Grand Bargain, specifically promoting the new way of working.
IOM Strategy: 9		Budgeted resources: 647 800
I.4.40	Enhancing Capacities of the Regional Network of Pastoralist Organizations in West and Central Africa	To enhance the capacity of the existing regional network of pastoralist organizations to collect, analyse and disseminate data pertaining to pastoralist movements in West and Central Africa to enable enhanced programmatic and policy decision-making intending to reduce or prevent conflict in high-risk areas, and contribute to better governed mobility of pastoralist groups.
IOM Strategy: 6		Budgeted resources: 140 100
I.4.41	Community Stabilization in Burkina Faso	To support the strengthening of social cohesion among the most vulnerable households of Malian refugees and host communities in Burkina Faso, including IDPs, through livelihood and protection activities focused on economic security and resilience through, among other things, psychosocial and gender-based violence activities. This project will also help to develop a transhumance movement monitoring system to provide information for the implementation of programmes to support the targeted population.
IOM Strategy: 3, 6, 9		Budgeted resources: 1 309 200
I.4.42	Supporting the Reduction of the Instrumentalization of Violence in Guinea	To help reduce the instrumentalization of young motorcycle taxi drivers to incite political and social violence during elections in Guinea through building capacities in conflict management, promoting the professionalization of their work and establishing a local governance climate that inspires trust.
IOM Strategy: 4		Budgeted resources: 286 900

Programme/Project		Objectives
I.4.43	Establishment of Peace and Security in Madagascar	To address threats to peaceful coexistence and human security through women migrants and women in migration-affected communities in Madagascar by empowering them in preventing and mitigating local resource conflicts and tensions and by involving them in income-generating activities for sustainable livelihoods and respectful local environments.
IOM Strategy: 2, 4		Budgeted resources: 1 163 900
I.4.44	Early Recovery Shelter Support in Malawi	To enable vulnerable individuals who returned to their places of origin after tropical storms by supporting in the construction of model houses. This project will also create awareness on disaster-resilient, build back better construction techniques.
IOM Strategy: 9		Budgeted resources: 100 000
I.4.45	Promoting Peace among IDPs, Returnees and Host Communities in Mali	To promote reconciliation, tolerance and peaceful cohabitation among IDPs, returnees and host communities in the regions of Mopti and Timbuktu in Mali.
IOM Strategy: 9		Budgeted resources: 163 600
I.4.46	Building Capacities of Civil Society Organizations Addressing Violent Extremism in Mozambique	To build the capacity of civil society organizations in Mozambique to prevent violent extremism by building a network to partner with local communities and advocate for effective prevention of violent extremism strategies, interventions and initiatives.
IOM Strategy: 3		Budgeted resources: 216 500
I.4.47	Strengthening the Peace Process and Rehabilitation Initiative in South Sudan	To provide a platform to enable IDPs to express their views about peace and peaceful coexistence and for the analysis of displacement and population flows. The project will also work with at-risk youth to empower them as agents of change by equipping them with literacy and livelihood skills and supporting their psychosocial well-being.
IOM Strategy: 9		Budgeted resources: 1 439 100
I.4.48	Community Stabilization in the Sudan	To create an enabling environment for community stabilization and peaceful coexistence among communities in the Sudan through addressing basic infrastructure needs, social services, water, sanitation and hygiene, and livelihoods in villages and along the pastoral corridors. The programme also promotes human security through mitigating risks of conflict and tensions regarding natural resources and food insecurity and supporting the creation of police centres and border management centres. It also establishes a Displacement Tracking Matrix system in the Sudan to address information management gaps and strengthen the effectiveness of humanitarian actors in the areas where such stabilization initiatives are required.
IOM Strategy: 2, 5, 10		Budgeted resources: 6 559 600
I.4.49	Promoting Social Cohesion in Zambia	To contribute to the initiative of the Government of Zambia towards improving the lives and rights of former refugees living in Zambia from Angola and Rwanda through facilitating and supporting local integration, promoting self-reliance, enhancing favourable measures to access work and engage in income-generating activities, promoting social cohesion and peaceful coexistence with the host community, and strengthening protection systems for all.
IOM Strategy: 10		Budgeted resources: 18 000

Programme/Project		Objectives
I.4.50	Community Revitalization Initiative and Support for Syrian Refugees in Iraq and Turkey	To contribute to stabilization in Iraq by improving conditions for the sustainable economic and social inclusion of vulnerable individuals and communities in governorates with significant populations of IDPs and returnees, and to support the return and reintegration of displaced populations in their places of origin. Emergency and livelihood assistance will also be provided for Syrian refugees and host communities in Iraq and Turkey.
IOM Strategy: 9		Budgeted resources: 5 245 700
I.4.51	Investigation into Overall Radicalization in Central Asia	To conduct an in-depth investigation into the contribution of socioeconomic factors to the potential radicalization of youth and women and into the role of local communities and State and non-State actors in recognizing the impact of those vulnerabilities on these categories of local residents in Central Asia.
IOM Strategy: 2, 3, 4, 5, 6, 8, 11		Budgeted resources: 30 100
I.4.52	Empowering Women and Girl Migrants for Peacebuilding in Kyrgyzstan	To promote an enabling community and policy environment conducive to the empowerment of women and girls and their active engagement in peacebuilding and inclusive community development in communities affected by migration. This will be done by improving their participation in peacebuilding and inclusive community development, enhancing their access to socioeconomic opportunities and building capacities.
IOM Strategy: 5		Budgeted resources: 400 800
I.4.53	Supporting Migrants in Greece	To support efforts towards safeguarding the right of all school-aged migrant and refugee children residing in long-term accommodation sites in mainland Greece to access formal education. The project will provide daily transportation for children to and from schools. It will also support the Government of Greece in its efforts to offer dignified living, shelter, hygiene and safety conditions to migrants in Greece.
IOM Strategy: 1, 2		Budgeted resources: 3 298 300
I.4.54	Strengthening Capacities to Meet the Environmental Challenges of Migration in North Macedonia	To contribute to the restoration of essential services and key infrastructure in the municipality of Gevgelija in North Macedonia to address the negative effects on the environment of large migration flows by enhancing capacities for waste management.
IOM Strategy: 3		Budgeted resources: 101 000
I.4.55	Capacity-building for Refugees and Migration Management in Serbia	To contribute to the implementation of the Serbian Law on Migration Management and other important policy-guiding documents, by enhancing the human resource capacity of the Commissariat for Refugees and Migration, specifically in terms of providing durable housing solutions for IDPs and refugees.
IOM Strategy: 3		Budgeted resources: 65 300
Transition and Stabilization Assistance		Total budgeted resources: 220 617 400

I.5 ELECTIONS SUPPORT

The following is a new project for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
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 needed to monitor national election processes effectively.
IOM Strategy: 3, 9		Budgeted resources: 3 243 600
Elections Support		Total budgeted resources: 3 243 600

II. MIGRATION HEALTH

	Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	92 368 600	64 218 000	32 017 000	6 149 900	102 384 900
II.2	Health Promotion and Assistance for Migrants	8 877 900	5 967 500	8 891 400	890 200	15 749 100
II.3	Migration Health Assistance for Crisis-affected Populations	22 644 100	11 756 000	35 979 800	2 744 200	50 480 000
	Total	123 890 600	81 941 500	76 888 200	9 784 300	168 614 000

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

42. The changes made in the Revision of the Programme and Budget for 2020 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2020 (C/110/8) was approved by the Council in November 2019.

43. The budgeted resources in this section have increased from the original estimate of USD 123.9 million to USD 168.6 million. The increase of USD 44.7 million relates mainly to health assessment activities related to resettlement; health care provided for migrants in the Middle East, the Congo and South Sudan; and to support for the strengthening of health strategies in Colombia.

II.1 MIGRATION HEALTH ASSESSMENTS AND TRAVEL HEALTH ASSISTANCE

	Programme/Project	Objectives
II.1	Migration Health Assessments and Travel Health Assistance	<p>To improve the health of migrants by detecting health conditions and managing them cost-effectively, reduce and manage the public health impact of population mobility on receiving countries and facilitate integration and continuity of care. IOM provides pre-departure testing and treatment for some infectious diseases and immunizations against certain vaccine-preventable diseases at the request of resettlement countries.</p> <p>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 2020 Programme and Budget and has received <u>additional funding</u>.</p>
	IOM Strategy: 1	Budgeted resources: 102 384 900
	Migration Health Assessments and Travel Health Assistance	Total budgeted resources: 102 384 900

II.2 HEALTH PROMOTION AND ASSISTANCE FOR MIGRANTS

Programme/Project		Objectives
II.2.1	Health Promotion and Assistance for Migrants in North Africa	To contribute to the improved health and well-being of migrants in vulnerable conditions (including victims of trafficking, sexual and gender-based violence and unaccompanied and separated children) in Egypt, Libya, Morocco, Tunisia and Yemen by providing direct medical, humanitarian and psychosocial assistance and promoting awareness of available health services. This project will also strengthen the capacity of governmental and non-governmental health structures to provide quality care and will support civil society entities caring for migrants. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 2, 9, 10		Budgeted resources: 724 000
II.2.2	Improving Sexual and Reproductive Health and HIV/AIDS Outcomes for People in Migration-affected Communities in Southern Africa	To improve sexual and reproductive health and HIV-related outcomes among migrants and others living in migration-affected communities in six countries in the Southern African Development Community region, namely Eswatini, Lesotho, Malawi, Mozambique, South Africa and Zambia. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 5, 6, 7, 8		Original estimate: 1 784 700 Revision: 2 322 500 Budgeted resources: 4 107 200
II.2.3	Supporting Quality Health Services in Burundi	To contribute to strengthening the resilience of the Burundian population by increasing universal access to quality health services, including sexual and reproductive health, and to address the specific health needs of populations in situations of crisis. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 6		Original estimate: 375 100 Revision: (224 100) Budgeted resources: 151 000
II.2.4	Promoting Health-care Access for Migrants in Egypt	To enhance psychosocial well-being for migrants in situations of vulnerability through increased access to essential and quality migrant-friendly health care, focusing on awareness-raising sessions about risky behaviour and the provision of medical screening and treatments in Egypt. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 2, 3, 5, 8, 9, 10, 11		Original estimate: 475 200 Revision: (49 100) Budgeted resources: 426 100
II.2.5	Essential Protection and Health Services for Migrants in Libya	To contribute to the efforts of the Government of Libya and the international community to ensure the well-being and respect of the human rights of migrants in situations of vulnerability through improved protection interventions and better access to them in migrant detention centres and the delivery of improved essential health services. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 3, 9, 11		Budgeted resources: 145 700
II.2.6	Hosting the Global Fund Steering Committee Secretariat in Somalia	To support the implementation of Global Fund activities in Somalia by hosting the Somalia Global Fund Steering Committee Secretariat, comprising representatives of all three regions of the country, through the coordination of activities among stakeholders and partners. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3		Budgeted resources: 50 000

Programme/Project	Objectives
II.2.7 HIV/AIDS Initiatives in South Sudan	To help reduce the number of new HIV infections and deaths among migrant populations in South Sudan through awareness-raising and comprehensive HIV testing and treatment among key population groups and through their increased access to and retention in centres for HIV/AIDS care, treatment and support. This ongoing project was listed in the original 2020 Programme and Budget and has received additional funding.
IOM Strategy: 3, 4, 9	Original estimate: 757 500 Revision: 389 900 Budgeted resources: 1 147 400
II.2.8 Joint UN Programme of Support on HIV/AIDS in Uganda	To help reduce the number of new HIV infections among adolescents and young people, especially the most at-risk populations and migrants in the Karamoja subregion in Uganda. Another aim of this project is to support psychosocial and medical assistance for urban refugee survivors and those at risk of sexual and gender-based violence, and referrals for specialized medical treatment. It will also support counselling, awareness-raising and psychological first aid. This ongoing project was listed in the original 2020 Programme and Budget and has received additional funding.
IOM Strategy: 3, 4, 9	Original estimate: 108 100 Revision: 56 200 Budgeted resources: 164 300
II.2.9 Strategy for the Prevention of Malaria Re-establishment in Paraguay	To contribute to strengthening capacities to prevent the re-establishment of malaria in Paraguay through the detection, diagnosis, treatment and investigation of cases. This project will also reduce the vulnerability and receptivity of areas to malaria. This project, which was listed in the original 2020 Programme and Budget, is ongoing and has not been revised.
IOM Strategy: 3	Budgeted resources: 516 800
II.2.10 Strengthening Facilities to Support HIV, Tuberculosis and Malaria Patients in Myanmar	To improve treatment outcomes for patients living with tuberculosis and HIV and reduce morbidity and mortality among migrants and mobility-affected communities in Myanmar. Another component of this project is to scale up community-based tuberculosis, HIV and malaria awareness-raising, case detection, care and support for migrants and mobility-affected communities in south-eastern Myanmar. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 3, 4, 6, 9	Original estimate: 2 832 000 Revision: (59 100) Budgeted resources: 2 772 900
II.2.11 Supporting Quality Health Services in Thailand	To contribute to the initiative of the Government of Thailand to eliminate malaria through strengthening health systems and increasing access to health care among migrants and vulnerable communities and by promoting community participation in malaria prevention, control and surveillance. This effort also ensures the provision of psychosocial support to women victims of trafficking in selected areas in Thailand. Another component of the project is to deliver educational and psychosocial support activities, including the distribution of food, non-food items and sanitation and hygiene kits to contribute to improved health outcomes for children and young adult women in immigration detention facilities in Bangkok. This ongoing project was listed in the original 2020 Programme and Budget and has received additional funding.
IOM Strategy: 1, 4	Original estimate: 399 800 Revision: 162 000 Budgeted resources: 561 800

Programme/Project		Objectives
II.2.12	Provision of Social and Psychological Support to Asylum Seekers in Bulgaria	To provide social and psychological support to asylum seekers, such as linguistic and cultural mediation, by implementing support measures to improve the identification of asylum seekers, including unaccompanied and separated children, in Bulgaria. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1		Budgeted resources: 115 300
II.2.13	Technical Assistance for Health Services and Support for the Local Health Authorities in Italy	To strengthen the governance model of health care in the territory of the local health authority of Syracuse, Italy, through the use of innovative and technological solutions. Another component of this project is to promote access to local health services for asylum seekers, migrants in situations of vulnerability and holders of international protection and to provide cultural mediation and psychosocial support to migrants in situations of vulnerability. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1		Original estimate: 593 700 Revision: 443 900 Budgeted resources: 1 037 600
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
II.2.14	Research on Migration and Disability	To respond to the health needs of migrants with disabilities by conducting a cross-sectoral research study to generate data that will be utilised to develop evidence-based programmes and policies. This contribution will prioritize the needs of migrants with disabilities and focus on the existing programmes and policy gaps that undermine the well-being of these migrants.
IOM Strategy: 2, 3		Budgeted resources: 29 100
II.2.15	Improving the Health and Resilience of Young People in Mozambique	To improve the health and resilience of young people through increased economic opportunities, life skills and employability in Mozambique. The project aims at exploring effective ways to train and empower young people, testing bidirectional relationships on how economic empowerment affects the vulnerability of young people, particularly in migration-affected communities.
IOM Strategy: 1		Budgeted resources: 110 200
II.2.16	Strengthening the Health System in Colombia	To strengthen local capacities to improve access to comprehensive primary health-care services in Colombia with emphasis on maternal and child health. This project contributes to the sustainability of health initiatives, particularly those addressing AIDS, tuberculosis and malaria, by focusing on working with territorial authorities to strengthen strategic monitoring, supervision and management.
IOM Strategy: 3		Budgeted resources: 553 500
II.2.17	Support for Awareness-raising on HIV among At-risk Migrant Populations in Guyana	To support the initiative of Government of Guyana to reduce HIV prevalence among vulnerable migrant populations by raising awareness on sexual health promotion and prevention through identifying and filling gaps in health service delivery, sharing information and best practices, and increasing the capacity of health service providers to deal with the health issues associated with population movements.
IOM Strategy: 2		Budgeted resources: 352 000

Programme/Project		Objectives
II.2.18	Strengthening Facilities to Support Tuberculosis Patients in Cambodia	To ensure that all detected tuberculosis cases will be referred to the existing local government tuberculosis services through establishing a strong referral mechanism and robust monitoring system to track all cases and treatment outcomes. This project will also provide guidance to contribute to the formulation of policies on future active case detection.
IOM Strategy: 3		Budgeted resources: 213 200
II.2.19	Building Healthy Cities in Indonesia	To contribute to better health care delivery for city residents by embedding health equity into city policies, planning and services while improving data flow in Makassar, Indonesia.
IOM Strategy: 3		Budgeted resources: 123 300
II.2.20	Strengthening Psychological Support and Awareness Campaigns in the Marshall Islands	To contribute to changing attitudes and stigma surrounding mental health and to increase the overall psychological well-being of the citizens of the Marshall Islands. This project will help in strengthening psychological first aid training and awareness campaigns with culturally appropriate information, education and communication materials, in collaboration with the Ministry of Health and Human Services.
IOM Strategy: 2		Budgeted resources: 12 700
II.2.21	Strengthening Screening for Tuberculosis in Nepal	To address early and improved tuberculosis case detection in Nepal by improving the capacity of private health assessment centres and establishing a linkage with the national tuberculosis programme. This project will enhance access to rapid tuberculosis diagnostics and will engage and empower women in decision-making for screening and testing for tuberculosis.
IOM Strategy: 1		Budgeted resources: 291 700
II.2.22	Improving Migrant Access to HIV Services in Tajikistan	To enhance the efforts of the Government of Tajikistan to improve migrant access to HIV services through raising awareness of migrant workers on the risk of contracting sexually transmitted infections, including HIV, and to improve migrants' health-seeking behaviour and promote cross-border cooperation for improving migrant health.
IOM Strategy: 6		Budgeted resources: 43 400
II.2.23	Systematic Screening for Tuberculosis in Timor-Leste	This project aims to contribute to reducing the tuberculosis epidemic in line with the national strategy to end tuberculosis, by increasing access to diagnostics for hard-to-reach populations through systematic screening using a mobile tuberculosis clinic.
IOM Strategy: 2, 4		Budgeted resources: 1 405 300
II.2.24	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 health trainers and other professionals in respect of health-related border policies and health challenges faced by migrant populations.
IOM Strategy: 2, 3, 8, 11		Budgeted resources: 659 200
II.2.25	HIV/AIDS Initiatives in Armenia	To contribute to the enhancement of local capacities for the prevention, increased detection, referral and treatment of HIV/AIDS among outbound male and female labour migrants in Armenia. This project will focus on the development and implementation of a targeted information campaign using social media to enhance labour migrants' knowledge and awareness about HIV and improve their health-seeking behaviour.
IOM Strategy: 2		Budgeted resources: 35 400
Health Promotion and Assistance for Migrants		Total budgeted resources: 15 749 100

II.3 MIGRATION HEALTH ASSISTANCE FOR CRISIS-AFFECTED POPULATIONS

Programme/Project		Objectives
II.3.1	Strengthening IOM Capacity to Respond to Humanitarian and Public Health Emergencies	To strengthen IOM capacity globally to respond to humanitarian and public health emergencies, with a particular focus on improving staff surge capacity, logistical and coordination mechanisms, as well as health information systems and community-based mental health and psychosocial support programmes. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 3, 6, 9		Original estimate: 388 500 Revision: 1 131 000 Budgeted resources: 1 519 500
II.3.2	Expanding Efforts and Strategies to Protect and Improve Public Health in Africa	To support the realization of key strategies of the Centers for Disease Control and Prevention to prevent, detect and respond to disease outbreaks and other health threats, in line with the IOM Health, Border and Mobility Management framework across five African countries: Ghana, Guinea, Mozambique, Senegal and Sierra Leone. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 2, 3, 6, 9		Original estimate: 1 271 500 Revision: (812 800) Budgeted resources: 458 700
II.3.3	Health Preparedness and Response in Guinea	To prioritize preparedness for and response to epidemics and disasters in the health sector in Guinea. The action will support the development of an epidemic risk model and advocacy for the progressive extension and scaling up of activities and reinforce and decentralize the response to tuberculosis and HIV. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 9, 11		Original estimate: 1 602 800 Revision: 182 000 Budgeted resources: 1 784 800
II.3.4	Supporting the Delivery of Emergency Primary Health-care Services in Somalia	To alleviate the adverse health effects of the current drought by providing integrated primary health-care services mainly to displaced persons and high-need communities in Somalia. Another objective of this project is to contribute to the health management system for children under 5 years old through integrated outpatient therapeutic centres and improving family and community capacity to promote appropriate infant and young child feeding practices. This project will also support the improvement of mental health and psychosocial support services for conflict-affected youth through a socially inclusive integrated approach for peacebuilding. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 1 376 400 Revision: 921 900 Budgeted resources: 2 298 300
II.3.5	Emergency Health Response to the Crisis in the Middle East	To deliver a continuum of care in challenging operating environments through the provision of essential HIV, tuberculosis and malaria services. The interventions are intended to address the needs of the general population, with a particular focus on groups in situations of vulnerability, including refugees, migrants, IDPs and people in hard-to-reach areas in Iraq, the Syrian Arab Republic and Yemen, and Syrian refugees, migrants and vulnerable populations in Jordan and Lebanon. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 9		Original estimate: 10 476 600 Revision: 4 254 500 Budgeted resources: 14 731 100

Programme/Project		Objectives
II.3.6	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 host 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 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 5, 8, 9		<p>Original estimate: 94 700 Revision: 293 600 Budgeted resources: 388 300</p>
II.3.7	Life-saving Emergency Assistance for Migrants, IDPs and other Conflict-affected Populations in Yemen	<p>To enhance access to direct life-saving assistance, protection and essential primary health services to migrants in situations of vulnerability and communities, including IDPs and conflict-affected host populations in Yemen. This project will reach out to communities with a full package of primary health services, including sexual and reproductive health care, together with emergency secondary and tertiary care through an effective patient referral system.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9		<p>Original estimate: 887 300 Revision: 4 936 400 Budgeted resources: 5 823 700</p>
II.3.8	Facilitating and Enhancing Health Services for Rohingya Refugees in Bangladesh	<p>To enhance protection and access to comprehensive essential health-care services for Rohingya and host communities in Bangladesh. This project will further provide primary health care and reproductive health support for migrants in conditions of vulnerability as well as addressing the need to strengthen capacity to adequately detect and respond to mental health and psychosocial challenges; and to strengthen the community-based and development approach of the mental health and psychological support response.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9		<p>Original estimate: 5 000 000 Revision: 978 900 Budgeted resources: 5 978 900</p>
II.3.9	Promoting Access to Integrated Health Services in Myanmar	<p>To support improved access to health service delivery and mental health and psychosocial support through the provision of basic psychological first aid and psychosocial assistance to the most vulnerable and hard-to-reach communities, including migrants, in Myanmar. This project will also increase accessibility to and availability of essential health-care services for communities living in conflict-affected and hard-to-reach areas in Rakhine State.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 3, 4, 9, 11		<p>Original estimate: 1 227 500 Revision: 258 400 Budgeted resources: 1 485 900</p>

Programme/Project		Objectives
II.3.10	Humanitarian Health Assistance for Rohingya Refugees and At-risk Groups in Thailand	To continue to deliver humanitarian assistance to Rohingya refugees and at-risk groups in Thailand specifically aimed at improving the physical and psychosocial well-being of refugees and at-risk groups by enhancing the provision of continuous health assistance. This project will also support assistance relating to food, non-food items and water, sanitation and hygiene in order to contribute to the protection of project beneficiaries. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 9		Original estimate: 318 800 Revision: (80 600) Budgeted resources: 238 200
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
II.3.11	Strengthening Ebola Virus Disease Preparedness Activities in Burundi	To contribute to the prevention and detection of outbreaks of the Ebola virus disease, through improved access to data on population mobility using population mobility mapping and flow monitoring in Burundi. This project will also support the Ministry of Public Health and the Ministry of Public Security and Disaster Management at the national level by providing necessary material and equipment to manage the Ebola crisis.
IOM Strategy: 9		Budgeted resources: 32 900
II.3.12	Emergency Response for Disease Prevention in the Democratic Republic of the Congo	To support 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. This project will also contribute to the interruption of disease transmission by reinforcing disease surveillance and prevention activities at points of entry by using available data pertaining to transmission trends, mobility routes and population flows.
IOM Strategy: 2, 3, 6, 9		Budgeted resources: 5 800 100
II.3.13	Providing Life-saving Health Support to IDPs in Ethiopia	To reduce mortality, morbidity and disability during crises by strengthening and supporting national public health infrastructure, existing systems and health-care providers in Ethiopia. This project will also improve health services, shelter, sanitation and community mobilization in sites to enhance the living conditions of the affected populations and promote social cohesion.
IOM Strategy: 9, 10		Budgeted resources: 381 800
II.3.14	Health Preparedness and Response in Guinea-Bissau	To contribute to the efforts of the Government of Guinea-Bissau in protecting public health facilities in response to the global health security agenda through improving public health surveillance and coordination capacity in the country.
IOM Strategy: 3		Budgeted resources: 151 400
II.3.15	Facilitating Health Services for Migrants and Other Displaced Populations in Libya	To address the growing concerns related to health needs faced by migrants and other displaced populations and host communities in Libya. This project will conduct critical interventions through mobile outreach activities, including primary health care, emergency public health services and the provision of mental health and psychosocial support services in areas with a high concentration of migrants.
IOM Strategy: 1, 2		Budgeted resources: 364 700
II.3.16	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: 36 800

Programme/Project	Objectives
II.3.17 Increasing Access to Health-care Services in Nigeria	To prevent and respond to acute trafficking in persons and population displacement to address mental health and psychosocial concerns in Nigeria through investing in local capacities, the promotion of resilience among the most vulnerable of the crisis-affected population, and the restoration of collective structures and systems essential for the resumption of daily life and transitioning out of crisis.
IOM Strategy: 9	Budgeted resources: 599 900
II.3.18 Strengthening Ebola Virus Disease Preparedness Activities in Rwanda	To build the capacities of the institutions of the Government of Rwanda working at the country's borders to develop and ensure sustainability of population mapping interventions to enable a better understanding of mobility dynamics. This project provides capacity-building support to the Ministry of Health for managing the Ebola virus disease by providing incentives to its specialized front-line workers to ensure continuity of active surveillance, including the screening of migrants crossing the borders.
IOM Strategy: 3, 5, 6	Budgeted resources: 300 000
II.3.19 Emergency Health-care Facility in South Sudan	To provide life-saving emergency and essential primary health-care services through static primary health-care units, mobile clinics and rapid-response health teams to ensure services reach both IDPs and conflict-affected host community members, prioritizing those in greatest need. Another objective of this project is to map the outpatient therapeutic centres and mobile and outreach sites in South Sudan and coordinate with service providers so that children are fully vaccinated.
IOM Strategy: 4, 9	Budgeted resources: 2 506 900
II.3.20 Emergency Health-care Facility in Sudan	To address the health needs of displaced populations and migrants in communities in Sudan through mobile outreach and establishing linkages with health facilities for referrals for comprehensive health services. This project will contribute to the prevention of malnutrition among vulnerable groups of the population by increasing access to quality life-saving nutritional services.
IOM Strategy: 9	Budgeted resources: 429 200
II.3.21 Providing Support for the Well-being of Conflict-affected Populations in Iraq	To increase awareness on the psychosocial well-being of conflict-affected groups by building the knowledge and capacity of government and non-governmental service providers, through, among other things, the provision of training and tools to community leaders to respond to those at risk of suicide in Iraq. This project will support increased access to health-care and protection services for conflict-affected populations, including IDPs, returnees and host communities.
IOM Strategy: 3, 9	Budgeted resources: 203 900
II.3.22 Health Assistance for Venezuelans and Host Communities in Brazil	To strengthen and support national public health infrastructure, existing systems and health-care providers, in coordination with local health systems, for providing health facilities to Venezuelans in need of assistance in Brazil and host communities.
IOM Strategy: 9	Budgeted resources: 643 000
II.3.23 Strengthening the Emergency Health Response of Institutions and Communities in Colombia	To strengthen the capacities of health institutions and communities to respond to health emergencies in prioritized municipalities, facilitate access to health care for populations in situations of vulnerability and promotes public health surveillance in Colombia.
IOM Strategy: 9	Budgeted resources: 3 376 700

Programme/Project		Objectives
II.3.24	Emergency Health-care Support in the Bolivarian Republic of Venezuela	To contribute to enhancing access to health care for vulnerable groups of the population in the Bolivarian Republic of Venezuela, with a focus on children under 5 years old, adolescents, especially girls, young women, pregnant women, the elderly and people with disabilities through the provision of emergency health interventions for primary health-care services as well as to improve access to medical treatment in the targeted locations.
IOM Strategy: 9		Budgeted resources: 253 300
II.3.25	Health and Protection Services for Vulnerable Returnees in Afghanistan	To provide basic health services, including mental health and psychosocial support, to undocumented returnees and other migrant populations in high-return and underserved areas in Afghanistan owing to their unique vulnerabilities and dire need of humanitarian and protection assistance.
IOM Strategy: 9, 10		Budgeted resources: 473 000
II.3.26	Capacity-building to Address Mental Health Issues in Bosnia and Herzegovina	To contribute to the continuing improvement in the access of patients with complicated medical and surgical conditions to high-quality and required specialized medical and surgical interventions in prioritized health facilities at the university clinical centres in different locations in Bosnia and Herzegovina.
IOM Strategy: 3, 4, 8		Budgeted resources: 38 100
II.3.27	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: 180 900
Migration Health Assistance for Crisis-affected Populations		Total budgeted resources: 50 480 000

III. MIGRATION AND DEVELOPMENT

	Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
III.1	Policy Coherence and Community Development	16 016 500	8 020 500	16 785 100	1 307 500	26 113 100
III.2	Migration, Environment and Climate Change	886 000	408 300	694 000	55 500	1 157 800
III.3	Contribution of Migrants to Development	2 556 300	1 570 200	3 249 200	334 200	5 153 600
	Total	19 458 800	9 999 000	20 728 300	1 697 200	32 424 500

44. The changes made in the Revision of the Programme and Budget for 2020 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2020 (C/110/8) was approved by the Council in November 2019.

45. The budgeted resources in this section have increased from the original estimate of USD 19.5 million to USD 32.4 million. The increase of USD 12.9 million relates mainly to facilitating global activities related to migration mainstreaming; and support for migration and development initiatives in Argentina, Colombia and Myanmar.

III.1 POLICY COHERENCE AND COMMUNITY DEVELOPMENT

	Programme/Project	Objectives
III.1.1	Guidelines on Mainstreaming Migration into International Cooperation and Development Policy	To strengthen the process of integrating migration into the international cooperation and development policy of the United Nations, the European Union and other donors and partners; and to increase awareness and support the efforts of partner countries to integrate migration into their development policy. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
	IOM Strategy: 3, 4	Original estimate: 849 700 Revision: 102 400 Budgeted resources: 952 100
III.1.2	Regional Development and Protection Programme in North Africa	To contribute to strengthening the resilience of displaced populations and their host communities in North Africa by addressing socioeconomic concerns and promoting a culture of rights, dialogue and social cohesion. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
	IOM Strategy: 2, 3, 8, 10, 11	Budgeted resources: 58 700
III.1.3	Support for the Free Movement of Persons and Migration in West Africa	To maximize the development potential of the free movement of persons and migration in West Africa by supporting the effective implementation of the ECOWAS protocols relating to the free movement of persons and the ECOWAS Common Approach on Migration. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
	IOM Strategy: 4	Original estimate: 2 420 100 Revision: (864 600) Budgeted resources: 1 555 500

Programme/Project		Objectives
III.1.4	Strengthening Diaspora Investment in Ethiopia and Ghana	To strengthen diaspora investment in private sector development through building the capacities of the Ethiopian and Ghanaian diaspora entrepreneurs in the Netherlands to set up businesses in their countries of origin and promote and enable a trusting environment for investment. This project will also support the Governments of Ethiopia and Ghana in mainstreaming migration into national development policies and enhancing policy coherence in line with the Sustainable Development Goals. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 7, 8		Original estimate: 143 300 Revision: 218 800 Budgeted resources: 362 100
III.1.5	Promoting Employment and Entrepreneurship for Young People to Reduce the Risks of Irregular Migration in Burkina Faso	To promote employment and entrepreneurship for young people through income-generating initiatives and the implementation of national and international partnerships, including with the private sector, as an alternative to irregular migration in the central-eastern region of Burkina Faso. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 4		Original estimate: 39 300 Revision: 568 700 Budgeted resources: 608 000
III.1.6	Enhanced Youth Employment and Reduction of Irregular Migration in Guinea	To contribute to the strategy of the Government of Guinea to promote self-employment of young people by involving diaspora through training, project financing and the creation of youth associations or economic interest groups, in order to deter youth from engaging in irregular migration. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 4, 7, 8		Original estimate: 645 400 Revision: (182 400) Budgeted resources: 463 000
III.1.7	Supporting Migration and Development in Morocco	To support the Government of Morocco in its efforts to further integrate migration into its strategic planning on sustainable and inclusive development in the country. This project will also help to enhance the resilience of communities in vulnerable situations in Morocco by increasing preparedness and promoting responsive, effective governance, thereby preventing community susceptibility to violent extremism, and will support regional councils to mainstream migration into their local planning. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 3, 4, 5, 7		Original estimate: 2 664 800 Revision: (25 800) Budgeted resources: 2 639 000
III.1.8	Socioeconomic Empowerment and Microenterprise Development in the Niger	To contribute to the socioeconomic empowerment of young populations and to increase economic opportunities for young people in the Niger through training and support to set up small businesses. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 4, 5		Budgeted resources: 691 400

Programme/Project	Objectives
III.1.9 Reducing the Risk of Irregular Migration through Socioeconomic Empowerment in Sierra Leone	To preserve the peace and foster national cohesion through an inclusive approach that promotes youth and young women's empowerment and entrepreneurship to dissuade irregular migration and human trafficking in Sierra Leone. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 5	Original estimate: 518 300 Revision: 914 800 Budgeted resources: 1 433 100
III.1.10 Institutionalizing Public Sector Development through the Somali Diaspora	To promote and enhance the active role of qualified Somali diaspora health, public financial management and justice professionals in contributing to improving outcomes in Somalia (Somaliland). The aim of this project is also to improve the capacity of public sector institutions to provide quality services in the respective areas. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 5	Budgeted resources: 811 700
III.1.11 Diaspora for Development in Tunisia	To increase economic development in disadvantaged regions of Tunisia in order to reduce poverty while decreasing the risks of irregular migration, notably by promoting the active participation of the Tunisian diaspora. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 4, 8	Original estimate: 1 297 400 Revision: (306 700) Budgeted resources: 990 700
III.1.12 Campaign to Prevent Irregular Migration in Nicaragua	To contribute to reducing irregular migration in Nicaragua through information campaigns, with a focus on youth populations that are exposed to specific risks, violations and discrimination based on their sex, sexual orientation or gender identity. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 5	Original estimate: 60 500 Revision: (11 500) Budgeted resources: 49 000
III.1.13 Administrative and Technical Assistance for Migration and Economic Development in Peru	To provide administrative and technical assistance in support of national efforts to stimulate migration and economic development in Peru. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Peru to cover activities under special management. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3	Budgeted resources: 345 000
III.1.14 Increasing the Developmental Impact of Migration in Myanmar	To harness the positive impact of migration and increase understanding of how migration is linked with development in Myanmar by conducting studies and to improve the governance and outreach capacities of national actors to increase the developmental impact of migration in the country. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 4	Original estimate: 162 100 Revision: 2 794 700 Budgeted resources: 2 956 800

Programme/Project	Objectives
III.1.15 Diaspora Involvement in Development	To strengthen the engagement of diasporas residing in Belgium and other European countries in promoting the development of their countries of origin through improving capacities and skills to enable diasporas to be included in development planning and to engage in development initiatives in their country of origin. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 4	Budgeted resources: 142 000
III.1.16 Economic Development Initiatives for Albania through the Engagement of Albanian Communities Abroad	To increase the developmental impact of the financial and technical contributions made by Albanian nationals abroad to Albania by enabling their effective engagement in local economic development initiatives. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 3, 4, 8	Original estimate: 1 714 700 Revision: (793 000) Budgeted resources: 921 700
III.1.17 Socioeconomic Empowerment and Microenterprise Development in Armenia	To contribute to the socioeconomic empowerment of populations in situations of vulnerability, returning migrants and their families through business training and facilitated access to financial resources for enterprise development; and to promote the development of local microenterprises and thereby bolster sustainable economic growth in Armenia through a revolving loan mechanism. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 4, 10, 12	Budgeted resources: 107 200
III.1.18 Rural Development for Internally Displaced Populations in Azerbaijan	To support the development of a national plan and enhance capacity for energy-free and sustainable water supplies for agricultural productivity and consumption purposes. This project also aims to institutionalize capacity-building for engineers who will further develop this initiative. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 4	Original estimate: 2 018 400 Revision: (936 000) Budgeted resources: 1 082 400
III.1.19 Mainstreaming the Concept of Diaspora Engagement in Bosnia and Herzegovina	To increase socioeconomic opportunities and perspectives for women and men in Bosnia and Herzegovina and to improve their livelihoods through increased diaspora engagement. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 12	Original estimate: 134 300 Revision: 120 100 Budgeted resources: 254 400
III.1.20 Strengthening the Migration and Development Capacity of Italy	To consolidate and scale up the successful migration and development approaches developed by Italian partners and to further strengthen the position of Italy as a key stakeholder in the global migration and development arena. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 4, 6, 8	Original estimate: 1 192 200 Revision: 251 200 Budgeted resources: 1 443 400

Programme/Project	Objectives
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.	
III.1.21 Global Consultations on International Migration	To contribute to the integration of migration considerations and migrant needs in United Nations country team planning and activities to support governments to achieve both the Global Compact for Safe, Orderly and Regular Migration and the 2030 Agenda for Sustainable Development. This project will provide a space for Member States and all relevant stakeholders to examine aspects of international migration and exchange best practices and views. Moreover, it will serve to set up the necessary coordination and support mechanisms and enhance staff capacities to ensure that IOM is able to successfully deliver on the commitments of the IOM Institutional Strategy on Migration and Sustainable Development.
IOM Strategy: 3	Budgeted resources: 692 000
III.1.22 Making Migration Work for Sustainable Development	To harness the development benefits and reduce the negative effects of migration for host and home communities, migrants and members of their families through more coherent and results-oriented policies and implementation mechanisms and greater involvement of local authorities, the private sector and diasporas and global advocacy.
IOM Strategy: 3, 4	Budgeted resources: 2 562 200
III.1.23 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: 167 200
III.1.24 Enhancing Livelihood Opportunities in Egypt	To enhance the efforts of the Government of Egypt for competitiveness and growth in the tourism sector to better absorb migrant and host country labour by promoting positive perceptions of local tourism and the labour market through a nationally and regionally aired television programme in cooperation with the Government and the private sector.
IOM Strategy: 12	Budgeted resources: 16 200
III.1.25 Promoting Migration Governance in Zimbabwe	To contribute to the establishment of a migration governance framework in Zimbabwe that supports State actors to manage migration in a migrant-centred, gender-sensitive, rights-based and development-oriented manner.
IOM Strategy: 3	Budgeted resources: 163 900
III.1.26 Administrative and Technical Assistance for the Government of Argentina	To provide technical assistance to support efforts by the Government of Argentina to develop policies that contribute to socioeconomic development by generating employment opportunities and promoting investment as part of ongoing efforts to manage migration. IOM has limited responsibility in project implementation; consequently, no overhead is applicable to the portion of funding from the Government of Argentina to cover activities under special management.
IOM Strategy: 3, 4	Budgeted resources: 1 565 200

Programme/Project		Objectives
III.1.27	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 also promotes the social and economic inclusion of vulnerable and ethnic populations through the design and implementation of strategies to strengthen the creative economy.
IOM Strategy: 3, 4, 9		Budgeted resources: 1 767 200
III.1.28	Youth Empowerment in Haiti	To support youth and youth organizations to establish their role as agents of change and peacebuilding, as advocated by United Nations Security Council resolution 2250 on youth, peace and security. This project will promote increased participation of young men and women in public affairs and a culture of peace for the resolution of conflicts between young people, thus helping to reduce violence and strengthen the social contract.
IOM Strategy: 4		Budgeted resources: 32 000
III.1.29	Strengthening Entrepreneurship and Quality Social Services to Reduce the Risks of Irregular Migration in Bangladesh	To promote entrepreneurship among populations in vulnerable conditions in Bangladesh as an alternative to irregular migration through income-generating initiatives and the implementation of national and international partnerships, including with the private sector. This project will contribute to the improved access to and quality of social services, which will help to reduce poverty in the target population.
IOM Strategy: 5		Budgeted resources: 71 700
III.1.30	Empowering Women in the Marshall Islands	To strengthen the economic empowerment of women in the Marshall Islands by involving local NGO partners. The project will provide administrative and technical support, including training to build a network to become a leading support mechanism, run by women for women business owners and entrepreneurs.
IOM Strategy: 4, 12		Budgeted resources: 47 900
III.1.31	Understanding and Managing Internal Migration in Mongolia	To improve the socioeconomic well-being of internal migrants through a comprehensive approach that encompasses data generation, evidence-based policymaking and interventions on the ground in Mongolia.
IOM Strategy: 2		Budgeted resources: 983 700
III.1.32	Enhancing Education on Migration and Development in Czechia	To contribute to increasing the knowledge of university students and young professionals on migration issues. This project will work with Charles University in Prague through a summer school on migration studies.
IOM Strategy: 6		Budgeted resources: 11 200
III.1.33	Facilitating Migrant Integration in Spain	To accelerate the process of improving the capacities of officers of the local authorities in targeted cities through the development and dissemination of tools and lessons learned to manage and facilitate migrant integration in Spain.
IOM Strategy: 5		Budgeted resources: 165 500
Policy Coherence and Community Development		Total budgeted resources: 26 113 100

III.2 MIGRATION, ENVIRONMENT AND CLIMATE CHANGE

Programme/Project		Objectives
III.2.1	Supporting the Mainstreaming of Environmental Sustainability in IOM Management Systems	To support the operationalization of the IOM Environmental Policy and the new Strategy for sustainability management in the United Nations system, 2020–2030, by building the foundations for an IOM-specific environmental management system in line with United Nations guidelines. The project will contribute to the establishment of an organization-wide environmental inventory reporting system and to the conceptualization of an environmental marker system in line with United Nations guidelines on environmental standards. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 6, 7		Original estimate: 28 000 Revision: 17 100 Budgeted resources: 45 100
III.2.2	Supporting Global Migration, Environment and Climate Change Policy and Practice	To continue strengthening IOM's institutional work on the links between climate change, environmental degradation and migration, and the capacity of the Organization to respond adequately to the need for more and better policy guidance, information, data and analysis on environmental migration. The project will support core policy functions and focus on enhancing coherent, cross-cutting and institution-wide responses on climate change impacts on human mobility. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 6, 7		Original estimate: 116 000 Revision: 9 200 Budgeted resources: 125 200
III.2.3	Supporting Implementation of the Platform on Disaster Displacement Strategy	To support enhanced policy coherence on disaster displacement, focusing on West Africa, through the implementation of regional policy dialogue activities and the development of pilot initiatives. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 5, 6, 7		Original estimate: 280 000 Revision: 137 800 Budgeted resources: 417 800
III.2.4	Protecting and Empowering Communities Adversely Affected by Climate Change in the Pacific Region	To protect and empower communities adversely affected by climate change and disasters in the Pacific region, focusing on climate change and disaster-related migration, displacement and planned relocation. The project will contribute to efforts to sustain and strengthen outer island biodiversity and livelihoods through improved management of natural resources. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 5, 12		Budgeted resources: 462 000
The following is a new project for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
III.2.5	Addressing the Challenges of Mainstreaming the Environment and Climate Change in West and Central Africa	To strengthen IOM's expertise and capacity in supporting national and local institutions in West and Central Africa to address the challenges of mainstreaming the environment and climate change through collaborative intervention at the country level.
IOM Strategy: 3, 6		Budgeted resources: 107 700
Migration, Environment and Climate Change		Total budgeted resources: 1 157 800

III.3 CONTRIBUTION OF MIGRANTS TO DEVELOPMENT

Programme/Project		Objectives
III.3.1	Local Development in Egypt through Support from the Egyptian Diaspora	To support the initiative of the Government of Egypt to consolidate efforts in engaging Egyptians abroad in the development of the country by building a strategic policy framework on diaspora engagement for development and a communication strategy using a participatory approach and by enhancing national capacities to promote investment and trade opportunities. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 4, 8		Budgeted resources: 205 400
III.3.2	Initiative for Migration and Development in Somalia	To provide support to consolidate sustainable development processes in Somalia, particularly by improving health and education outcomes and transferring knowledge and competencies to public institutions, civil servants and new generations through the active engagement of qualified members of the Somali diaspora and by promoting youth empowerment and gender equality. This project also supports the formulation of development plans for industries that create employment opportunities. The title of this project has been modified to reflect the scope of the services being provided. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 5, 8		Original estimate: 2 094 200 Revision: 1 447 700 Budgeted resources: 3 541 900
III.3.3	Migration and Development in Afghanistan	To address the migration and development nexus through the coordination of humanitarian assistance and durable solutions for drought-affected IDPs and sustainable economic development through the return of qualified members of the Afghan diaspora from the Islamic Republic of Iran. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 8, 9		Original estimate: 92 300 Revision: 63 300 Budgeted resources: 155 600
III.3.4	Action for Private Sector Competitiveness in Georgia	To promote market-oriented and innovative business models for job creation and greater business sophistication by strengthening the capacities of government and local entities in Georgia. This project will also develop and operate clusters, support companies with strategic investments and better connect diaspora groups. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 8		Budgeted resources: 164 400
The following is a new project for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
III.3.5	Engaging Diasporas for Institutional Development in Afghanistan, Iraq, Nigeria and Somalia	To support the development of selected sectors in Afghanistan, Iraq, Nigeria and Somalia by strengthening the capacity of targeted governmental and non-governmental institutions through engaging the skills and knowledge of their diaspora communities.
IOM Strategy: 3, 4		Budgeted resources: 1 086 300
Contribution of Migrants to Development		Total budgeted resources: 5 153 600

IV. REGULATING MIGRATION

	Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
IV.1	Return Assistance for Migrants and Governments	231 041 000	75 097 200	165 729 900	13 938 800	254 765 900
IV.2	Protection and Assistance for Migrants in Vulnerable Situations and Counter-trafficking	22 689 700	29 054 800	58 016 000	4 590 600	91 661 400
IV.3	Immigration and Border Management/Border and Identity Solutions	68 390 800	31 452 900	88 980 600	5 911 300	126 344 800
IV.4	Migration Management Support	169 800	184 200	283 200	11 100	478 500
	Total	322 291 300	135 789 100	313 009 700	24 451 800	473 250 600

46. The changes made in the Revision of the Programme and Budget for 2020 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2020 (C/110/8) was approved by the Council in November 2019.

47. The budgeted resources in this section have increased from the original estimate of USD 322.3 million to USD 473.3 million. The increase of USD 151.0 million relates mainly to immigration and border management activities in Georgia, Iraq, Nigeria, the Republic of Moldova and Ukraine; return and reintegration assistance for migrants and governments in Africa; and assistance for victims of trafficking and trafficking-prevention projects in Africa and Asia.

IV.1 RETURN ASSISTANCE FOR MIGRANTS AND GOVERNMENTS

	Programme/Project	Objectives
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	To facilitate the assisted voluntary return and reintegration of unsuccessful asylum seekers, migrants in irregular situations and other migrants in their countries of origin. It is projected that return assistance will be provided to returnees from various host countries in 2020, including Austria, Belgium, Croatia, Finland, Germany, Ireland, Italy, Poland, Portugal, Slovakia, Slovenia, Spain and Sweden. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
	IOM Strategy: 1, 2, 6, 10	Original estimate: 69 479 800 Revision: 15 219 300 Budgeted resources: 84 699 100
IV.1.2	Assistance on Voluntary Return and Sustainable Community-based Reintegration	To contribute to the development of sustainable voluntary return and community-based reintegration approaches in targeted partner countries, which includes providing support to 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 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
	IOM Strategy: 12	Budgeted resources: 1 302 300

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 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 4, 5, 6, 10, 11		Original estimate: 66 267 600 Revision: 3 690 700 Budgeted resources: 69 958 300
IV.1.4	Assistance to Address Irregular Migration and Smuggling in West Africa	To support the efforts of West African and other governments to address irregular migration and smuggling by providing return and reintegration assistance and protection to stranded migrants in their territory. The project will also include collaboration with West African governments to build the capacity of local partners to combat smuggling and enhance border management. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 10		Original estimate: 2 126 600 Revision: 153 000 Budgeted resources: 2 279 600
IV.1.5	Establishment of a Multipurpose Migrant Return Assistance Centre in Ethiopia	To support the initiative of the Government of Ethiopia to improve the sustainability of migrant reintegration through access to enhanced post-arrival assistance at a multipurpose migrant return assistance centre. This project will establish the centre and ensure the capacities and facilities required to make the centre functional and able to deliver services to returnees. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 5		Budgeted resources: 531 700
IV.1.6	Initiative for the Protection and Reintegration of Returnee Migrants in the Gambia	To enhance support provided to the Government of the Gambia in order to contribute to strengthening migration governance and the sustainable reintegration across the political, economic, social and psychosocial dimensions of returning migrants in the Gambia. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 3, 5, 8, 10		Original estimate: 1 294 300 Revision: (364 800) Budgeted resources: 929 500
IV.1.7	Initiative for the Protection and Reintegration of Returnee Migrants in Ghana	To enhance support provided to the Government of Ghana in order to contribute to strengthening migration governance and the sustainable reintegration of returning migrants in Ghana. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 5, 10		Original estimate: 1 262 400 Revision: (131 800) Budgeted resources: 1 130 600

Programme/Project	Objectives
IV.1.8 Strengthening Migration Management and the Reintegration of Migrants in Guinea	To strengthen the management and governance of migration and sustainable processes for the reintegration of migrants in Guinea by facilitating access to return and reintegration processes, increasing awareness of communities where there are high numbers of migrants, and supporting national and local authorities to access data on migration factors. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 3, 5, 6, 8, 10	Original estimate: 1 335 100 Revision: (559 400) Budgeted resources: 775 700
IV.1.9 Strengthening Migration Management in Mauritania	To strengthen the management capacity and governance of migration and sustainable processes for the reintegration of migrants and to assist stranded migrants in situations of vulnerability by providing health, legal and reintegration support in Mauritania. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 2, 3	Budgeted resources: 58 800
IV.1.10 Assisted Voluntary Return and Reintegration for Migrants in Situations of Vulnerability in the Niger	To support the Government of the Niger to respond to complex migration flows in the region, including through the provision of reintegration and medical services; promote effective alternatives to irregular migration; and foster economic and social development through circular migration. This project also provides support for life-saving humanitarian assistance for stranded migrants, responding to immediate needs, and support for community stabilization efforts, such as rehabilitation of community-based infrastructure or cash-for-work activities. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 2, 9, 10	Original estimate: 6 902 900 Revision: (298 700) Budgeted resources: 6 604 200
IV.1.11 Initiative for Migrant Protection and Reintegration in Nigeria	To contribute to strengthening the governance of migration and the sustainable reintegration of returning migrants in Nigeria, to strengthen national structures and capabilities, to enable migrants and potential migrants to make informed decisions, and to strengthen migration data and communication on migratory flows, routes and trends. This project will also contribute to improving the capacity and institutional mechanisms of State and non-State partners to successfully provide returnees with specialized mental health and psychosocial support. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 9, 10	Original estimate: 5 862 700 Revision: (1 398 600) Budgeted resources: 4 464 100
IV.1.12 Joint Peace Programme for the Post-conflict Generation in El Salvador	To strengthen and consolidate the mechanism for the protection and restitution of rights of people affected by various types of violence through capacity-building in El Salvador. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 10	Original estimate: 608 400 Revision: 194 600 Budgeted resources: 803 000

Programme/Project	Objectives
IV.1.13 Assisted Voluntary Return and Reintegration for Migrants in Situations of Vulnerability for Bali Process Member States	To contribute to the safe and dignified return and reintegration of stranded irregular migrants to their country of origin for Bali Process Member States. The project supports principles established through the Bali Process, which has emerged as a leading platform addressing irregular migration, including people smuggling and human trafficking. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 10	Budgeted resources: 281 700
IV.1.14 Return and Reintegration of Irregular Migrants and Unsuccessful Asylum Seekers in Australia, Nauru and Papua New Guinea	To facilitate the voluntary return and reintegration of irregular migrants and unsuccessful asylum seekers in Australia, Nauru and Papua New Guinea to their countries of origin using an integrated approach that includes providing information and counselling to enable irregular migrants to make informed decisions with regard to their immigration status and options. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 10	Original estimate: 5 707 100 Revision: 90 700 Budgeted resources: 5 797 800
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 <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 10	Original estimate: 11 268 000 Revision: 2 288 900 Budgeted resources: 13 556 900
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. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 3, 9, 10	Original estimate: 7 593 800 Revision: (2 361 800) Budgeted resources: 5 232 000
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 has been moved to section IV.2. Protection and Assistance for Migrants in Vulnerable Situations and Counter-trafficking to capture the project under the appropriate part of this document.
IOM Strategy: 5	Original estimate: 27 839 200 Revision: (27 839 200) Budgeted resources: 0
IV.1.18 Providing Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	To support the Austrian and German authorities by providing general information to asylum seekers on the process of voluntary return and on their countries of origin, giving them an indication of the services that will be available upon their return. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 6, 10	Original estimate: 431 000 Revision: 318 700 Budgeted resources: 749 700

Programme/Project	Objectives
IV.1.19 Support for Voluntary Return and Reintegration of Migrants in Bulgaria	To strengthen the capacity of the Bulgarian migration authorities and facilitate the assisted voluntary return of third-country nationals, including migrants in situations of vulnerability, unsuccessful asylum seekers and persons offered international protection, by providing information, psychosocial assistance, counter-trafficking support, general counselling, and transportation and reintegration assistance in the country of origin. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 10	Original estimate: 1 172 200 Revision: 1 169 700 Budgeted resources: 2 341 900
IV.1.20 Promotion of Voluntary Return in Cyprus	To contribute to the integrated management of migration in Cyprus through the promotion of voluntary return and sustainable socioeconomic reintegration of beneficiaries that opt to return to their country of origin. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 10	Original estimate: 592 700 Revision: (417 800) Budgeted resources: 174 900
IV.1.21 Assisted Voluntary Return and Reintegration and Information Programme for Migrants in Hungary	To provide up-to-date, easily accessible and reliable information about assisted voluntary return to potential beneficiaries in Hungary; facilitate the voluntary and orderly return of migrants; and help vulnerable returnees, particularly those with chronic medical conditions, to reintegrate in their country of origin. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 10	Budgeted resources: 64 200
IV.1.22 Voluntary Return and Reintegration from Latvia	To support the effective and sustainable voluntary return and reintegration assistance provided to irregular migrants residing or arriving in Latvia. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 2, 5	Budgeted resources: 159 300
IV.1.23 Assisted Voluntary Return and Reintegration from Lithuania	To contribute to the comprehensive management of migration in Lithuania through the delivery of voluntary return assistance to third-country nationals wishing to return to their home country. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 10	Original estimate: 262 800 Revision: (153 600) Budgeted resources: 109 200
IV.1.24 Assisted Voluntary Return and Reintegration from the Netherlands	To facilitate assisted voluntary return and sustainable reintegration services for irregular migrants in the Netherlands by offering assistance to migrants who wish to return to their country of origin. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 10	Original estimate: 11 253 600 Revision: (705 800) Budgeted resources: 10 547 800

Programme/Project	Objectives
IV.1.25 Voluntary Return and Reintegration of Migrants from Norway	To support the Government of Norway in providing return and reintegration support for migrants in situations of vulnerability by raising awareness about available return options and facilitating their return to and reintegration in their country of origin. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 2	Budgeted resources: 2 945 300
IV.1.26 Assisted Voluntary Return and Reintegration from Switzerland	To facilitate the voluntary return and reintegration of migrants residing in Switzerland by providing them with information, counselling and transportation assistance, and supporting their reintegration in their country of origin. This project will also provide return assistance to migrants who are willing to resettle in a third country. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 10	Original estimate: 2 603 000 Revision: 6 399 700 Budgeted resources: 9 002 700
IV.1.27 Assisted Voluntary Return and Reintegration from Turkey	To facilitate assisted voluntary return and sustainable reintegration services for irregular migrants in Turkey by offering assistance, including cash and in-kind reintegration support and medical and/or psychosocial support, as needed, to migrants who wish to return to their country of origin. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 10, 11	Original estimate: 1 834 500 Revision: 636 600 Budgeted resources: 2 471 100
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.	
IV.1.28 Migrant Protection and Reintegration Initiative in North Africa	To improve the protection and enable the voluntary return of stranded migrants and migrants in transit in North Africa; support targeted countries to enhance the sustainability of reintegration through an integrated approach addressing economic, social and psychological dimensions; and increase the capacities of North African countries and relevant stakeholders to develop or strengthen return and reintegration policies and processes, including identification and referral services.
IOM Strategy: 1, 2, 9, 10	Budgeted resources: 11 423 000
IV.1.29 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 the psychological assistance provided to returning migrants.
IOM Strategy: 2, 3, 4, 5, 8	Budgeted resources: 53 800
IV.1.30 Supporting the Sustainable Reintegration of Returning Migrants in Guatemala and Belize	To contribute to the dignified, safe and voluntary return of migrants from Guatemala and Belize, with a focus on migrants in vulnerable conditions who have decided to return voluntarily to their countries of origin, including victims of human trafficking, and asylum seekers.
IOM Strategy: 1, 2, 3, 10	Budgeted resources: 8 678 700
IV.1.31 Support for the Voluntary Return and Reintegration of Returnees in Colombia	To support the efforts of the Government of Colombia for the productive return and reintegration of its nationals in vulnerable conditions, mainly those in the Bolivarian Republic of Venezuela, which allows for their socioeconomic and productive stabilization.
IOM Strategy: 4	Budgeted resources: 204 900

Programme/Project	Objectives
IV.1.32 Assistance for Repatriated Migrants in Haiti	To support the Government of Haiti in the provision of humanitarian assistance to Haitian migrants repatriated from the Bahamas through on arrival registration and onward transportation assistance to their communities of origin.
IOM Strategy: 1	Budgeted resources: 83 600
IV.1.33 Assistance for the Voluntary Return of Migrants in Mexico	To provide administrative, logistic and financial support to eligible migrants – nationals of El Salvador, Guatemala, Honduras and Nicaragua – who are unable or do not wish to remain in Mexico and want to return to their country of origin.
IOM Strategy: 2	Budgeted resources: 3 680 400
IV.1.34 Return and Reintegration Assistance for Trafficking Victims in Japan	To support the action plan of Japan to combat trafficking in persons by providing travel assistance to victims of trafficking and ensuring reception assistance is provided at final destination. This project has been moved here from section IV.2. Protection and Assistance for Migrants in Vulnerable Situations and Counter-trafficking to reflect the activities being undertaken.
IOM Strategy: 1, 10, 11	Budgeted resources: 34 000
IV.1.35 Assisted Voluntary Return and Reintegration in Papua New Guinea	To contribute to ensuring that irregular and eligible migrants in Papua New Guinea are provided with safe and secure accommodation, care, voluntary return support and access to information regarding their migration status.
IOM Strategy: 1	Budgeted resources: 1 110 700
IV.1.36 Strengthening Capacity for Sustainable Reintegration in Viet Nam	To support the sustainable socioeconomic reintegration of female returnees to Viet Nam from the Republic of Korea with a focus on marriage migrants and their children.
IOM Strategy: 1	Budgeted resources: 540 900
IV.1.37 Managing the Migration and Refugee Crisis in the Western Balkans	To assist and support migrants stranded in the Western Balkans to return home based on informed decisions and comprehensive protection of their fundamental rights. The support will include capacity-building for service providers for more effective migrant protection, the provision of accommodation and basic living necessities and voluntary humane and dignified return and reintegration.
IOM Strategy: 10	Budgeted resources: 1 703 900
IV.1.38 Assisted Voluntary Return and Reintegration of Migrants in Malta	To support the efforts of the Government of Malta to facilitate the delivery of assisted voluntary return and reintegration services and to contribute to the effectiveness of its overall migration management policy.
IOM Strategy: 10	Budgeted resources: 280 600
Return Assistance for Migrants and Governments	Total budgeted resources: 254 765 900

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

Programme/Project		Objectives
IV.2.1	Emergency Direct Assistance for Victims of Trafficking	To provide support for emergency direct assistance, on a case-by-case basis, for individuals identified as trafficked persons. This project will support risk assessment and the provision of shelter, food and other basic necessities, counselling, medical services, psychological support, legal services, travel documentation and safe transport arrangements for return and reintegration. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 10, 11		Original estimate: 283 300 Revision: 2 440 200 Budgeted resources: 2 723 500
IV.2.2	Assistance for the Initiative for Counter-trafficking in Algeria	To contribute to the efforts of the Government of Algeria to coordinate anti-trafficking responses, identify and prevent trafficking, prosecute traffickers, and provide protection and assistance to victims of this crime. The project will focus efforts on improving the capacity of law enforcement officials and victim identification and referral systems and will also raise awareness of the risks of irregular migration. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 11		Budgeted resources: 250 100
IV.2.3	Counter-trafficking Initiative in Burundi	To contribute to improving human security for communities affected by trafficking in persons, and to provide appropriate support and assistance to victims of trafficking in Burundi. This project will help to increase the understanding of relevant government officials of legislation, policies and regulations pertaining to trafficking and will improve capacity and increase awareness of security sector actors of the effective prevention of trafficking in persons. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 11		Original estimate: 544 000 Revision: 925 300 Budgeted resources: 1 469 300
IV.2.4	Enhancing Social Protection for Migrants in Djibouti	To support the efforts of the Government of Djibouti to fulfil its commitment to manage mixed migration flows by protecting refugees and migrants and provide sustainable solutions to the challenges faced by refugees, migrants and affected host populations. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 4, 11		Original estimate: 3 051 900 Revision: (84 400) Budgeted resources: 2 967 500
IV.2.5	Counter-trafficking Activities in Ethiopia	To contribute to the efforts of the Government of Ethiopia and other stakeholders to address the challenges of irregular migration, secondary movements and trafficking in persons; and to enhance the protection of migrants in vulnerable conditions. Another component of this project seeks to reduce the risk of radicalization or trafficking of children and youth who are engaged in unsafe migration by contributing to building a safer and more stable environment through enhanced livelihood opportunities and social cohesion initiatives. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 5, 6, 8, 9, 11, 12		Original estimate: 1 348 500 Revision: 1 817 300 Budgeted resources: 3 165 800

Programme/Project		Objectives
IV.2.6	Supporting National Efforts to Combat Human Trafficking in the Gambia	To support the efforts of the Government of the Gambia to combat trafficking in persons by strengthening its capacities to successfully prevent it and protect victims and those at risk of trafficking, and to prosecute traffickers. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 5, 11		Budgeted resources: 250 000
IV.2.7	Assistance for Child Victims of Trafficking in Ghana	To contribute to the efforts of the Government of Ghana to protect children from trafficking for labour exploitation by facilitating rescue, rehabilitation, return and reintegration services. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received additional funding.
IOM Strategy: 3, 11		Original estimate: 140 500 Revision: 590 800 Budgeted resources: 731 300
IV.2.8	Capacity-building to Combat Trafficking in Persons in Guinea	To support the initiative of the Government of Guinea to combat trafficking in persons through reinforcing the capacities of all those responsible for the national anti-trafficking policy design and development, with special focus on prosecution and prevention activities. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 11, 12		Original estimate: 703 400 Revision: (328 500) Budgeted resources: 374 900
IV.2.9	Assistance and Protection for Unaccompanied and Separated Children in Morocco	To improve assistance and protection for national and foreign unaccompanied and separated migrant children and vulnerable young migrants in Morocco. This project will contribute to strengthening key national actors, provide direct assistance and raise awareness on child migration and trafficking. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 5, 6, 7, 8, 10, 11		Original estimate: 226 600 Revision: 1 305 500 Budgeted resources: 1 532 100
IV.2.10	Improving the Care for Victims of Trafficking in Mozambique	To contribute to the prevention of human trafficking, the strengthening of the referral system and the provision of psychosocial support to victims of trafficking and their families and unaccompanied migrant children in emergency settings in Mozambique. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 10, 11		Budgeted resources: 122 900
IV.2.11	Mitigating Human Trafficking in the Niger	To mitigate human trafficking in the Niger by developing services for victims of trafficking, establishing referral and identification mechanisms for migrants in situations of vulnerability, and enhancing the capacities of the Government of the Niger to protect and assist victims of trafficking. This project will also aim to increase awareness of populations and victims and potential victims about the risks associated with human trafficking. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 3, 5, 10, 11		Original estimate: 60 900 Revision: 380 500 Budgeted resources: 441 400

Programme/Project	Objectives
IV.2.12 Combating Irregular Migration and Trafficking in Persons from Nigeria	<p>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, vulnerable female returnees and other persons of concern.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 1, 2, 10, 11	<p>Original estimate: 1 534 900 Revision: 2 233 500 Budgeted resources: 3 768 400</p>
IV.2.13 Enhancing Effective Implementation of Counter-trafficking Policies in Rwanda	<p>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.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 11	<p>Original estimate: 18 200 Revision: 207 200 Budgeted resources: 225 400</p>
IV.2.14 Counter-trafficking Activities in South Africa	<p>To assist the Government of South Africa in its efforts to combat trafficking in persons and to improve protection mechanisms by providing migrants and victims or 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.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 5, 11, 12	<p>Budgeted resources: 61 800</p>
IV.2.15 Raising Awareness about Violence against Women and Children in the United Republic of Tanzania	<p>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.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 1, 2, 9	<p>Original estimate: 506 100 Revision: (146 300) Budgeted resources: 359 800</p>
IV.2.16 Supporting Counter-trafficking Activities in Tunisia	<p>To enhance the capacity of the Government of Tunisia to better address irregular migration, protect migrants' rights and uphold the human rights of migrants in situations of vulnerability, travelling into, through and out of Tunisia. This project will contribute to enhancing legislation and the development of an awareness-raising campaign and national action plan in Tunisia in relation to the rights of migrants in situations of vulnerability. The project will also reinforce capacities to identify and provide adequate care to victims of trafficking in Tunisia.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 3, 5, 7, 10, 11	<p>Original estimate: 700 300 Revision: 281 800 Budgeted resources: 982 100</p>

Programme/Project	Objectives
IV.2.17 Joint Programme on Social Protection in Zambia	To support the Government of Zambia, civil society and other partners in their implementation of the country's national social protection policy by enhancing the protection of the human rights of marginalized and vulnerable persons, improving the coordination of the anti-trafficking response, and strengthening measures to prevent human trafficking and the violation of migrants' rights. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 2, 11	Original estimate: 267 700 Revision: (80 200) Budgeted resources: 187 500
IV.2.18 Counter-trafficking Efforts in Zimbabwe	To enhance the efforts of the Government of Zimbabwe and civil society to coordinate anti-trafficking responses, and to protect victims of trafficking through strengthening the protection given to identified victims, improving the capacity of targeted communities to prevent trafficking in persons and enhancing capacity to institutionalize the national referral mechanism. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 9, 11	Budgeted resources: 260 400
IV.2.19 Enhancing Effective Response to Trafficking in Persons in Central America	To enhance the effective response to counter trafficking in persons by institutionalizing victim-centred investigations and prosecutions of trafficking cases while creating and strengthening a regional NGO network to implement a care mechanism and improve comprehensive services for victims of trafficking in the northern triangle of Central America and southern Mexico. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 11	Budgeted resources: 43 800
IV.2.20 Assisting Jamaica to Combat Child Trafficking	To increase the 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. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 11	Budgeted resources: 118 200
IV.2.21 Combating Trafficking in Persons in Central Asia	To help combat trafficking in persons in Central Asia by strengthening national assistance and protection for victims of trafficking and enhancing the capacities of local NGOs, crisis centres and rehabilitation centres. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 2, 3, 5, 11	Original estimate: 1 946 200 Revision: (497 100) Budgeted resources: 1 449 100

Programme/Project	Objectives
IV.2.22 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. This project will also establish a national referral mechanism for the identification of victims of trafficking in persons and modern slavery and their referral between law enforcement and victim support agencies.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 3, 5, 11	<p>Original estimate: 455 700 Revision: 241 600 Budgeted resources: 697 300</p>
IV.2.23 Counter-trafficking Activities in Hong Kong Special Administrative Region, China	<p>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.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 2, 3, 5, 10, 11	Budgeted resources: 173 200
IV.2.24 Enhancing Counter-trafficking Efforts in Indonesia	<p>To support the efforts of the Government of Indonesia in addressing trafficking in the fishing industry; promoting coordinated and strategic policy and institutional responses to trafficking in persons; and increasing the protection of victims of trafficking. This project also supports an integrated response to trafficking in persons in the Indonesian–Malaysian border region by conducting a study on this issue. Another objective of the project is to eradicate all forms of modern-day slavery through evidence-based policies and coordinated protection of victims of trafficking by the Government and civil society organizations.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 5, 11	<p>Original estimate: 65 600 Revision: 357 800 Budgeted resources: 423 400</p>
IV.2.25 Return and Reintegration Assistance for Trafficking Victims in Japan	<p>To support the action plan of Japan to combat trafficking in persons by providing travel assistance to victims of trafficking and ensuring reception assistance is provided at final destination.</p> <p>This project has been moved to section IV.1. Return Assistance for Migrants and Governments to capture the project under the appropriate section of this document.</p>
IOM Strategy: 1, 10, 11	<p>Original estimate: 137 400 Revision: (137 400) Budgeted resources: 0</p>
IV.2.26 Strengthening Capacities to Prosecute Trafficking in Persons in Papua New Guinea	<p>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.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 3, 11	<p>Original estimate: 299 000 Revision: (48 900) Budgeted resources: 250 100</p>

Programme/Project	Objectives
IV.2.27 Counter-trafficking Activities in Solomon Islands and the Pacific Region	<p>To contribute to the protection of the fundamental rights of women and children, particularly girls, in migration-affected communities in Solomon Islands. Another objective of this project is to contribute to the elimination of modern slavery in the Pacific fishing industry. The title of this activity has been modified to reflect the scope of the services being provided.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 3, 11	<p>Original estimate: 116 400 Revision: 33 000 Budgeted resources: 149 400</p>
IV.2.28 Strengthening Counter-trafficking Efforts in Sri Lanka	<p>To effectively combat human trafficking in Sri Lanka through strengthening collaborative efforts by all stakeholders and enhancing protection mechanisms for victims of trafficking by: empowering civil society organizations; building the capacity of the Government to identify victims of all forms of trafficking and provide effective protection; and increasing understanding and reporting of trafficking in persons through national outreach and research.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 11	<p>Budgeted resources: 447 700</p>
IV.2.29 Supporting the Recovery of Human Trafficking Survivors in Thailand	<p>To contribute to international efforts to eradicate modern slavery, including its presence in international labour supply chains. This project is committed to helping individual victims fully recover from their exploitation and abuse through addressing the integration challenges and providing employment opportunities and psychosocial support.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 11	<p>Original estimate: 17 800 Revision: 4 800 Budgeted resources: 22 600</p>
IV.2.30 Tackling Modern Slavery in Viet Nam	<p>To address modern slavery in Viet Nam through the implementation of a series of coordinated interventions across five source provinces of human trafficking and modern slavery. This project also includes research, awareness-raising, community engagement, sustainable direct assistance, and capacity-building for government and civil society partners at the national, provincial and commune levels.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 3, 5, 10, 11	<p>Original estimate: 1 646 100 Revision: (384 600) Budgeted resources: 1 261 500</p>
IV.2.31 Regional Initiative for Preventing Sexual and Gender-based Violence in Europe	<p>To contribute to the coordination and adaptation of support services addressing sexual and gender-based violence to include refugees and migrants, particularly children, women, young men and boys, taking into account their gender identity and sexual orientation, through capacity-building for professionals who work with refugees, migrants and asylum seekers, and a regional awareness-raising campaign targeting those groups.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 9	<p>Original estimate: 543 400 Revision: (289 600) Budgeted resources: 253 800</p>

Programme/Project	Objectives
IV.2.32 Counter-trafficking Activities in Belarus, France, Georgia, the Republic of Moldova, Slovakia and Ukraine	<p>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.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 3, 11	<p>Original estimate: 4 630 400 Revision: (839 900) Budgeted resources: 3 790 500</p>
IV.2.33 Support to Strengthen Counter-trafficking Efforts in Bosnia and Herzegovina	<p>To enhance the strengthening of the counter-trafficking system in line with the Action Plan for Fighting Human Trafficking 2016–2019 in Bosnia and Herzegovina through investment in immediate capacity-building efforts to strengthen the capacity of the regional monitoring team and personnel at the Office of the State Coordinator for Combating Trafficking in Persons and other related officials.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 3, 5, 11	<p>Original estimate: 157 900 Revision: 15 700 Budgeted resources: 173 600</p>
IV.2.34 Assistance for Bulgarian Victims of Trafficking	<p>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.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 1, 11	<p>Budgeted resources: 156 300</p>
IV.2.35 Enhancing Counter-trafficking Capacity in Georgia	<p>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.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 11	<p>Budgeted resources: 13 500</p>
IV.2.36 Responding to Mixed Migration Flows in Italy	<p>To enhance the capacity of the Italian authorities to identify and deliver durable solutions for unaccompanied migrant children present in Italy which respond to their best interests. This project will also facilitate family reunification in other European Union Member States and assist voluntary return and reintegration for unaccompanied migrant children in the country of origin. Moreover, the project will address irregular migration and trafficking in human beings along the Central Mediterranean route and raise awareness about irregular migration risks.</p> <p>The title of this activity has been modified to reflect the scope of the services being provided.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 5, 6, 8, 10, 11	<p>Original estimate: 453 800 Revision: 1 443 900 Budgeted resources: 1 897 700</p>

Programme/Project	Objectives
IV.2.37 Assisted Voluntary Return and Reintegration for Victims of Trafficking in Sweden	<p>To support the further development and strengthening of assisted voluntary return and reintegration assistance provided in Sweden to victims of trafficking and foreign citizens in prostitution or otherwise subjected to exploitation.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 1, 2, 11	<p>Original estimate: 501 500 Revision: (381 900) Budgeted resources: 119 600</p>
IV.2.38 Promoting Transnational Cooperation on Counter-trafficking in Switzerland	<p>To contribute to strengthening transnational cooperation in the field of counter-trafficking through the exchange of good practices and experience between a selection of key international and Swiss stakeholders. Another component of this project is to celebrate the European Union Anti-trafficking Day, held on 18 October, as an important occasion to promote capacity-building and awareness-raising on human trafficking through international exchanges.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 2, 3, 11	Budgeted resources: 131 600
IV.2.39 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 2020 Programme and Budget and has received additional funding.</p>
IOM Strategy: 11	<p>Original estimate: 302 700 Revision: 112 800 Budgeted resources: 415 500</p>
<p>The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.</p>	
IV.2.40 Strengthening Prevention of Trafficking and Exploitation in Indonesia and Ethiopia	To strengthen prevention activities and improve responses to trafficking and exploitation in Indonesia and Ethiopia through using a social norms and stigma-informed approach.
IOM Strategy: 3, 6, 11	Budgeted resources: 558 000
IV.2.41 Managing Migration in Africa	To build the capacity of the governments across East, North, Southern and West Africa to manage migration in a sustainable and humane manner. The project aims to promote legal migration pathways, protect the human rights of migrants, counter human trafficking and smuggling and assist victims, improve national and regional coordination, and prepare countries to better manage displacement in crisis situations.
IOM Strategy: 2	Budgeted resources: 4 864 500
IV.2.42 Enhancing Migration Management in the East and Horn of Africa	To contribute to improved migration management in the East and Horn of Africa by addressing trafficking and smuggling of migrants within and from the Horn of Africa with a focus on strengthening the capacity of all institutions and agencies responsible for migration and border management; improving the identification of and assistance and protection given to victims of trafficking and migrants in vulnerable conditions; and raising awareness of alternative livelihood options, including safe migration.
IOM Strategy: 5	Budgeted resources: 1 554 700

Programme/Project	Objectives
IV.2.43 Addressing Human Trafficking in the Corridor of Côte d'Ivoire and Tunisia	To enhance the capacity of the Governments of Côte d'Ivoire and Tunisia to comprehensively address human trafficking and migrant smuggling along the Côte d'Ivoire and Tunisia corridor. Another component of this project enhances national authorities' operational and technical capacities to profile, investigate and refer cases of human trafficking or migrant smuggling and provide adequate assistance and protection to the victims of trafficking.
IOM Strategy: 2, 3, 10, 11	Budgeted resources: 1 368 100
IV.2.44 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 2019–2021.
IOM Strategy: 10, 11	Budgeted resources: 489 400
IV.2.45 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 victims of trafficking, particularly women.
IOM Strategy: 11	Budgeted resources: 98 300
IV.2.46 Counter-trafficking Activities in Mauritania	To enhance efforts to fight human trafficking and labour exploitation in Mauritania through research, public information campaigns, awareness-raising and capacity-building for enhanced collaboration between the Government, civil society and other stakeholders; and to provide direct assistance to victims of trafficking.
IOM Strategy: 1, 6, 10	Budgeted resources: 211 900
IV.2.47 Enhancing Capacity to Combat Trafficking and Protect Irregular Migrants in the Sudan	To enhance the capacity of the Government to manage migration and combat trafficking by building the capacity of the migrant response and resource centre to work with relevant national institutions and migrant communities in the Sudan. 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 the Sudan to countries of origin.
IOM Strategy: 9	Budgeted resources: 1 393 600
IV.2.48 Addressing Irregular Migration in Lebanon and the Surrounding Region	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.
IOM Strategy: 11	Budgeted resources: 291 600
IV.2.49 Counter-trafficking Activities in Bahrain	To support the efforts of the 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: 249 000

Programme/Project	Objectives
IV.2.50 Migrant Protection and Assistance in Jordan	To contribute to improving mental health support services relating to migrant protection and assistance in Jordan through the overriding goal of ensuring that mental health and psychosocial support is mainstreamed in migrant protection and assistance with a focus on victims of trafficking. Another objective of this project is to provide training to various stakeholders in counter-trafficking and mental health and psychosocial support.
IOM Strategy: 2, 3, 5, 6, 12	Budgeted resources: 37 500
IV.2.51 Regional Actions to Address Modern Slavery in Latin America and the Caribbean	To contribute to identifying actionable recommendations to advance a regional approach to 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: 2, 5, 6, 7, 11	Budgeted resources: 183 200
IV.2.52 Improving Protection Mechanisms for Women Migrants in Central America and the Dominican Republic	To contribute to the efforts of regional initiatives by improving protection mechanisms for women migrants through capacity-building to promote the integration of migrant women in public policies on social inclusion in Central America and the Dominican Republic.
IOM Strategy: 2, 3	Budgeted resources: 954 000
IV.2.53 Efforts to Prevent and Combat Trafficking	To contribute to efforts to prevent and combat trafficking in persons in the Dominican Republic, Haiti and Jamaica through enhancing multi-country border security.
IOM Strategy: 2, 3, 11	Budgeted resources: 763 900
IV.2.54 Improving Protection Mechanisms for Migrants in Vulnerable Conditions in Haiti and the Dominican Republic	To strengthen bilateral cooperation to improve protection mechanisms for migrants in vulnerable conditions through the management and regulation of migration flows between Haiti and the Dominican Republic.
IOM Strategy: 2, 5	Budgeted resources: 2 561 200
IV.2.55 Rehabilitation and Reinsertion Efforts for Youth in El Salvador	To reduce reoffending among gang-affiliated adolescents and youth in El Salvador, including returning migrants. The project will work with the Government, civil society organizations and the private sector to design and pilot a reinsertion programme for individuals with gang affiliation who have served or are serving a judicial sentence.
IOM Strategy: 5	Budgeted resources: 723 700
IV.2.56 Strengthening Capacities to Counter Trafficking in Persons in Mexico	To strengthen capacities to prevent, detect and assist victims of child labour, forced labour and labour trafficking in the private, public and civil society sectors in the State of Puebla in Mexico through the establishment of working groups where key actors from these sectors can develop workplans, strategies and mechanisms.
IOM Strategy: 11	Budgeted resources: 78 400
IV.2.57 Strengthening National Migration Management Capacity in Nicaragua	To strengthen information systems on migration and internal displacement in cities and migrant-receiving areas. This project will also strengthen the capacities of local organizations in psychosocial care in migrant-receiving and transit communities and support awareness-raising activities on the risks associated with irregular migration, including human trafficking, in Nicaragua.
IOM Strategy: 3, 5, 10	Budgeted resources: 141 500

Programme/Project	Objectives
IV.2.58 Regional Migration Management Initiative in Asia	To strengthen the capacities and resources of governments in Asia to manage complex migration flows in the region and to support migrants in situations of vulnerability and crisis through enhanced structures, policies and processes, safe and legal migration pathways, and effective partnerships at the national, subregional and regional levels. This initiative reinforces three pillars, namely migration management, partnerships and emergency migration management.
IOM Strategy: 2, 3, 5, 6, 9, 11	Budgeted resources: 2 219 000
IV.2.59 Combating Human Trafficking in Afghanistan	To raise awareness of human trafficking in Afghanistan and build the capacity of relevant stakeholders in order to contribute to the prevention of human trafficking, the protection of victims of trafficking and the formation of partnerships to combat trafficking in the country.
IOM Strategy: 1, 3, 11	Budgeted resources: 1 012 900
IV.2.60 Support for Counter-trafficking Efforts for Rohingya Refugees in Bangladesh	To enhance the support provided to the Government of Bangladesh in order to contribute to strengthening awareness among Rohingya refugees about the existing mechanisms for reporting trafficking in persons and filing grievances with agencies. This project will also work with the Ministry of Home Affairs and its border management agencies to strengthen intra-and inter-agency communication and coordination, as well as to improve their technical capacities to effectively manage the border, curb irregular movements and respond to the challenges relating to the trafficking and smuggling of migrants.
IOM Strategy: 3	Budgeted resources: 129 700
IV.2.61 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, for which <u>no additional funding</u> has been received, has been moved here from section IV.1. Return Assistance for Migrants and Governments to reflect the activities being undertaken.
IOM Strategy: 5	Budgeted resources: 27 839 200
IV.2.62 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 the police, prosecutors, judges and defence attorneys, to provide transparent and accountable justice and to combat transnational crime.
IOM Strategy: 2, 3, 4, 5, 6, 11	Budgeted resources: 99 000
IV.2.63 Supporting Social Protection for IDPs in Myanmar	To support IDPs and members of host communities in Myanmar to enjoy safer labour mobility and reduced vulnerability to human trafficking and associated forms of exploitation and abuse. This project also responds to the key protection challenges experienced by trafficking survivors and migrants in vulnerable conditions in conflict-affected areas and IDPs in camps.
IOM Strategy: 1, 2, 3, 4, 5, 6, 9, 10, 11, 12	Budgeted resources: 720 900
IV.2.64 Enhancing Migrant Rights and Good Governance in Armenia and Georgia	To enhance the capacities of national stakeholders to protect human rights and improve migration governance in Armenia and Georgia by facilitating transnational coordination and dialogue to encourage joint efforts and inspire learning in the area of migration management among governmental and civil society stakeholders facing comparable contexts.
IOM Strategy: 2, 3, 7, 8	Budgeted resources: 818 400

Programme/Project	Objectives
IV.2.65 Tackling Irregular Migration in Albania	To contribute to increased public awareness on the potential risks associated with irregular migration, particularly trafficking, smuggling and exploitation, focusing on women and unaccompanied minors in Albania.
IOM Strategy: 5	Budgeted resources: 104 900
IV.2.66 Counter-trafficking Activities in Azerbaijan	To assist the Government of Azerbaijan in its efforts to combat trafficking in persons and transnational organized crime, and to improve protection mechanisms by providing migrants and victims and potential victims of trafficking with appropriate assistance and raising awareness about the dangers and realities of human trafficking.
IOM Strategy: 2, 3, 5, 10, 11	Budgeted resources: 225 700
IV.2.67 Supporting Social Protection for Migrants in Greece	To assist the Government of Greece in providing psychosocial and social assistance and targeted cultural mediation services to stranded migrants 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. This project will also address the immediate need to improve living conditions and protection gaps inside the reception centre and thus prevent any future abuse, tensions and violence.
IOM Strategy: 1, 2, 3, 5, 9	Budgeted resources: 9 864 100
IV.2.68 Child Protection in Luxembourg	To support the efforts of the Government of Luxembourg in determining the best interests of the child, in particular of unaccompanied minors in the country.
IOM Strategy: 2, 10	Budgeted resources: 38 000
IV.2.69 Supporting Victims of Human Trafficking in the United Kingdom	To build the capacity of foster carers in the United Kingdom to look after 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 their own language, thereby reducing the number of children going missing from care. This project will also provide support in ensuring job opportunities for former victims of trafficking with pre-selected suppliers.
IOM Strategy: 3, 6, 11	Budgeted resources: 204 500
Protection and Assistance for Migrants in Vulnerable Situations and Counter-trafficking	Total budgeted resources: 91 661 400

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

Programme/Project	Objectives
IV.3.1 Cross-border Trade Initiative in the Eastern and Southern African Region	To increase formal small-scale cross-border trade flows in the Tripartite Free Trade Area, leading to higher revenue collection for governments at the borders as well as increased security and higher incomes for small-scale cross-border traders in the Democratic Republic of the Congo, Ethiopia, Kenya, Malawi, the United Republic of Tanzania, Zambia and Zimbabwe. The project will focus on five selected borders in these countries. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 1, 3, 4, 5, 6, 11	Budgeted resources: 503 100

Programme/Project	Objectives
IV.3.2 Cross-border Initiative in the Great Lakes Region	<p>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.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 3, 4	<p>Original estimate: 6 899 400 Revision: 603 900 Budgeted resources: 7 503 300</p>
IV.3.3 Border Management Initiatives in Benin	<p>To facilitate orderly, safe and regular migration at the border post of Malanville in Benin by reinforcing its material and technical capacities. This initiative will also enhance the ability to perform cross-border movement controls, modernize border post infrastructure and promote coordination, partnerships and effective cooperation with neighbouring countries.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 6, 11	Budgeted resources: 128 800
IV.3.4 Supporting Border Security for Migration Management in Burkina Faso	<p>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.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3	Budgeted resources: 1 565 500
IV.3.5 Reinforcing Security and Social Cohesion in Côte d'Ivoire	<p>To enhance stability and security and mitigate violence in vulnerable border communities by reinforcing border management capacities and strengthening cohesion and trust among communities and between communities and authorities in Côte d'Ivoire.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 2, 3, 11	<p>Original estimate: 251 500 Revision: (20 700) Budgeted resources: 230 800</p>
IV.3.6 Strengthening Border Management in the Gambia	<p>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.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 3, 11	<p>Original estimate: 264 900 Revision: (34 100) Budgeted resources: 230 800</p>

Programme/Project	Objectives
IV.3.7 Strengthening Border Management in Lesotho	<p>To contribute to sustainable peace and security and improve the human security of vulnerable communities and mobile populations through integrated border management and counter-trafficking initiatives in Lesotho.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 2, 3, 4, 9	<p>Original estimate: 194 500 Revision: (161 200) Budgeted resources: 33 300</p>
IV.3.8 Enhancing Migration Management in Libya	<p>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 and through the deployment of the Migration Information and Data Analysis System to efficiently manage cross border movements.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 1, 2, 4, 3, 8, 11	<p>Original estimate: 340 600 Revision: 1 918 800 Budgeted resources: 2 259 400</p>
IV.3.9 Reinforcing Peace and Stability in Mali	<p>To contribute to the efforts of the Government of Mali to stabilize the communities in the north and centre of the country and reinforce internal security through border controls, stabilization mechanisms and youth engagement.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3, 4, 6, 7, 8	<p>Budgeted resources: 305 200</p>
IV.3.10 Strengthening Border Management in Mauritania	<p>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.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 1, 2, 3, 8, 9, 10, 11, 12	<p>Original estimate: 2 732 800 Revision: 122 300 Budgeted resources: 2 855 100</p>
IV.3.11 Supporting Border Management in the Niger	<p>To contribute to improving security in the Niger by enhancing the operational and strategic capacities of the Government to develop and implement consistent approaches to border management. This project will also supervise the construction of new infrastructure for border posts and install IT and other technical equipment at selected land entry points and police headquarters; develop training modules for border officials; and ensure that the national authorities have an institutionalized and standardized response to crises. Another component of this project supports the implementation of a secure electronic visa system.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 3, 5, 7, 9	<p>Original estimate: 3 114 100 Revision: 3 015 100 Budgeted resources: 6 129 200</p>
IV.3.12 Enhancing Migration Management in Nigeria	<p>To enhance the capacity of the Government of Nigeria in terms of border and migration management and in order to maximize development potential through training for the relevant offices and installation of the Migration Information and Data Analysis System at key land and sea borders in Nigeria. This project also contributes to enhancing the capacity of relevant stakeholders and the launch of a national biometric identity card.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9	<p>Original estimate: 563 100 Revision: 2 645 100 Budgeted resources: 3 208 200</p>

Programme/Project	Objectives
IV.3.13 Supporting Border Management in Senegal	<p>To strengthen the capacities of the internal security services in Senegal to tackle cross-border organized crime, and to enhance the capacities of border security and management agencies in order to combat human trafficking and smuggling networks. The project foresees the construction of border-crossing points.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 3, 5, 10	<p>Original estimate: 4 002 200 Revision: 541 000 Budgeted resources: 4 543 200</p>
IV.3.14 Cross-border Peacebuilding Initiative in the United Republic of Tanzania	<p>To enhance the migration management capacities of the United Republic of Tanzania with regard to irregular migration, border control and threats such as organized crime and terrorism. This project will also contribute to ongoing Government efforts regarding processes to determine national immigration status for irregular migrants.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 3, 4, 5, 6, 10	<p>Original estimate: 993 200 Revision: 163 900 Budgeted resources: 1 157 100</p>
IV.3.15 Enhancing Border Surveillance in Uganda	<p>To contribute to the initiative of the Government of Uganda to respond to emergency-induced mass migration and individual security threats across the border. The project will address strengthening capacity and infrastructure systems at the border to face challenges during emergency mass migration.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3	<p>Budgeted resources: 235 400</p>
IV.3.16 Supporting Stability and Sustainable Returns in Iraq	<p>To contribute to stability and creating conditions conducive to return and reintegration through rebuilding trust and access to services in Iraq. This initiative promotes community policing and the strengthening of security institutions and legal frameworks, including for victims of gender-based violence and exploitation or conflict-related sexual violence.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 9, 10	<p>Original estimate: 2 295 800 Revision: 7 153 900 Budgeted resources: 9 449 700</p>
IV.3.17 Support for Activities of the Regional Conference on Migration	<p>To provide the regional technical secretariat with support to better implement humane and orderly management of migration, build national capacities to improve regional cooperation on migration matters, address the challenges of irregular migration and improve actions and develop coordinated policies regarding relevant topics on migration in Central America, North America and the Dominican Republic.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 2, 3, 4, 5, 6, 7, 11, 12	<p>Budgeted resources: 13 600</p>

Programme/Project	Objectives
IV.3.18 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 74,000.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 11 000
IV.3.19 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.</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 178,000.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 158 000
IV.3.20 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>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 4	<p>Original estimate: 650 000</p> <p>Revision: (545 300)</p> <p>Budgeted resources: 104 700</p>
IV.3.21 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 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3	Budgeted resources: 813 600
IV.3.22 Strengthening Capacities in Mexico to Prevent and Combat the Smuggling of Migrants	<p>To strengthen the capacity of the national authorities of Mexico to deal with migrant smuggling, particularly the growing phenomenon of migrant smuggling by sea at the country's southern and northern borders.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 3, 5, 7, 11	Budgeted resources: 18 300

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 migrant smuggling, trafficking in humans and related transnational crime in Asia and the Pacific. This project also supports the administration of the Bali Process regional support office, located in Bangkok, which acts as a coordination office for sharing information, building capacity and exchanging best practices among Bali Process Member States. The regional support office will continue to develop guidelines for immigration officials on analysing, reporting on and disseminating accurate intelligence relating to migrant smuggling, trafficking in persons and associated transnational crime within the Bali Process membership.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 3, 6, 7, 11	<p>Original estimate: 1 631 500 Revision: 127 100 Budgeted resources: 1 758 600</p>
IV.3.24 Strengthening Border Management Capacity and Cross-border Cooperation	<p>To contribute to strengthening regional cooperation between Afghanistan, Kyrgyzstan, Tajikistan and Uzbekistan with the aim of enhancing regional security and regular cross-border mobility through high-level dialogues, capacity-building and training for relevant stakeholders.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 11	<p>Original estimate: 152 000 Revision: (59 400) Budgeted resources: 92 600</p>
IV.3.25 Enhancing Migration Management Capacity in Sri Lanka	<p>To enable Sri Lankan border agencies to operate in an integrated manner by facilitating regular cross-border movement, introducing risk-based intelligence-driven border management systems and by supporting the launch of a coordinated immigration enforcement framework to comply with laws and minimize irregular activities.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 3	<p>Original estimate: 356 500 Revision: 1 300 300 Budgeted resources: 1 656 800</p>
IV.3.26 Strengthening Border Management and Intelligence Capacity in Thailand	<p>To support the efforts initiated by the Thai authorities and their regional counterparts to tackle migrant smuggling and human trafficking in Thailand through strengthening institutional capacities and improved border management.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 11	<p>Original estimate: 258 800 Revision: 150 200 Budgeted resources: 409 000</p>
IV.3.27 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 on return, readmission and reintegration.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 3, 10	<p>Original estimate: 10 854 700 Revision: 2 820 400 Budgeted resources: 13 675 100</p>

Programme/Project	Objectives
IV.3.28 Supporting the Eastern Partnership Panel on Migration, Mobility and Integrated Border Management	<p>To contribute to improving asylum and migration systems of the Eastern Partnership countries (Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine) in line with best practices and European and international standards through the Eastern Partnership Panel on Migration, Mobility and Integrated Border Management.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 2, 3, 4, 5, 6, 7, 12	Budgeted resources: 30 900
IV.3.29 Regional Support for Protection-sensitive Migration Management in the Western Balkans and Turkey	<p>To develop and operationalize a comprehensive migration management system in Albania, Bosnia and Herzegovina, Montenegro, North Macedonia, Serbia, Turkey and Kosovo* through several initiatives, including developing a framework agreement for regional data exchange and standard operating procedures for assisted voluntary return and reintegration. This project further contributes to increased regional cooperation between Albania, Bosnia and Herzegovina and Montenegro and enhanced capacities of law enforcement authorities and the judiciary to identify, investigate and prosecute criminal cases and to protect migrants' rights.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 1, 2, 3, 5, 10, 11	<p>Original estimate: 923 100 Revision: 536 900 Budgeted resources: 1 460 000</p>
IV.3.30 Regional Cooperation on Border Management	<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>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 3	<p>Original estimate: 776 100 Revision: (219 400) Budgeted resources: 556 700</p>
IV.3.31 Capacity-building for Migration Management in the Republic of Moldova and Ukraine	<p>To help align the border guard services in the Republic of Moldova and Ukraine with European Union standards through capacity-building in the field of risk analysis, and institutional training and support for the roll-out of integrated border management, with a particular focus on cross-border movement of people.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 3, 4, 5, 6	<p>Original estimate: 18 500 Revision: 15 474 100 Budgeted resources: 15 492 600</p>
IV.3.32 Enhancing Security at the Belarus-Ukraine Border	<p>To provide advice and technical support to enhance the management of road border-crossing points in Belarus and to build the capacity of the primary beneficiaries through training activities. The project also supports efforts of the Government of Belarus to further develop and implement the country's strategies regarding irregular migration and protection.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 3, 5	<p>Original estimate: 916 900 Revision: 152 100 Budgeted resources: 1 069 000</p>

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

Programme/Project	Objectives
IV.3.33 Improving Reception Capacities and Access to Services in Albania	<p>To support border and migration management capabilities in Albania, including identification and registration of migrants crossing the border in an irregular manner, identify vulnerabilities and strengthen the capacity to counter migrant smuggling and human trafficking, in full respect of the rule of law and fundamental rights.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 9	Budgeted resources: 157 300
IV.3.34 Support to Address the Phenomenon of Irregular Migrants in Belarus	<p>To support the initiative of the Government of Belarus in the development and implementation of irregular migration and asylum policies and strategies in order to bring them closer to European and international standards and good practices through strengthening and respect of human rights and fundamental freedoms in the area of irregular migration.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 1, 2	<p>Original estimate: 2 041 100 Revision: 330 600 Budgeted resources: 2 371 700</p>
IV.3.35 Sustaining Border Management and Migration Governance in Georgia	<p>To enhance the capacities of the Georgian authorities in the areas of integrated border management and migration governance in line with an agreement between the European Union and Georgia and related 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, combat cross-border crime and facilitate safe, orderly and regular migration.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 3, 5, 7, 11	<p>Original estimate: 2 172 000 Revision: 6 033 600 Budgeted resources: 8 205 600</p>
IV.3.36 Support for North Macedonia in Migration and Border Management	<p>To support the provision and management of accommodation, transportation and any other assistance deemed necessary for the deployed guest and re-deployed national border officers conducting border management activities, while transferring European Union practices and experiences. This initiative also supports further enhancement of the knowledge and skills of border management authorities through capacity-building activities complemented by new and technologically advanced surveillance equipment and systems for migrant registration.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 9	<p>Original estimate: 1 896 500 Revision: 693 600 Budgeted resources: 2 590 100</p>

Programme/Project	Objectives
IV.3.37 Supporting Migration Management Efforts in Turkey	To contribute to the efforts of the Government of Turkey in migration management in support of the institutional and legal reform in the country in compliance with European Union standards through capacity-building, enhancement of human rights-driven dialogue and the strengthening of migration management legislative and administrative capacity. This initiative will also support the enhancement of capacities of the customs authorities and Turkish coastguard in the field of border management to further enable the agency to effectively address irregular migration, including migrant smuggling and search and rescue. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 3, 8, 9	Original estimate: 19 704 900 Revision: (2 670 000) Budgeted resources: 17 034 900
IV.3.38 Enhancing Border Management in Ukraine	The project will contribute to enhancing border management in Ukraine through further reforming and re-staffing border guard divisions, with robust anti-corruption measures, within the framework of law enforcement system reform in Ukraine. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 3, 5	Original estimate: 104 300 Revision: 394 700 Budgeted resources: 499 000
IV.3.39 Supporting Vulnerable Individuals to Access the European Union Settlement Scheme	To support vulnerable or at-risk European Union citizens, in coordination with the local authorities and other stakeholders across the United Kingdom, to access the European Union Settlement Scheme. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 2	Original estimate: 341 100 Revision: (89 800) Budgeted resources: 251 300
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.	
IV.3.40 Dialogue on Migration and Mobility	To facilitate and strengthen the European Union's dialogue on migration and mobility with the Government of China by addressing migration as a global challenge. This project is designed to focus on regular and irregular migration as well as migration policy and research.
IOM Strategy: 3, 5, 11	Budgeted resources: 882 000
IV.3.41 Strengthening Capacities to Combat Migrant Smuggling along the Central Mediterranean Route	To contribute to improving access of the Governments of Algeria, Libya, Mali and the Niger to updated, detailed information and analysis on migrant smuggling along the Central Mediterranean route through strengthening the capacity of border officials to counter migrant smuggling and ensuring cross-border cooperation on the issue.
IOM Strategy: 2, 3, 5, 11	Budgeted resources: 400 000
IV.3.42 Establishing a Cross-border Migration Forum with Algeria, Mali and the Niger	To contribute to the safe and orderly management of mixed migration flows in the transborder regions of northern Niger and Mali and southern Algeria by strengthening collaboration and coordination through the establishment of a tripartite cross-border forum to foster inter-State dialogue, enhancing the capacity of local public authorities and establishing a referral mechanism for irregular migrants for counselling, direct assistance and assisted voluntary return and reintegration.
IOM Strategy: 2, 3, 7, 11	Budgeted resources: 361 900

Programme/Project	Objectives
IV.3.43 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 and by delivering training to the relevant governmental officials.
IOM Strategy: 2, 3, 5, 11	Budgeted resources: 72 300
IV.3.44 Capacity-building in Border Management and Reducing the Risks of Irregular Migration in Guinea	To promote State and human security in Guinea by supporting law enforcement agencies and building their capacity so as to facilitate the orderly flow of people and goods across borders and combat irregular migration, including trafficking and smuggling.
IOM Strategy: 3, 5, 11	Budgeted resources: 1 665 900
IV.3.45 Improving Human Security in Somalia	To contribute to improved human security in Somalia through better coordinated and more efficient border management and responses to human trafficking and other offences related to migration. This project will also address institutional capacity gaps at immigration departments in Somalia, strengthen cooperation with neighbouring countries and enhance service delivery.
IOM Strategy: 2	Budgeted resources: 1 241 300
IV.3.46 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: 3	Budgeted resources: 964 800
IV.3.47 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	Budgeted resources: 1 698 400
IV.3.48 Migration Management Initiative in South America	To promote regional coordination mechanisms between Colombia, Ecuador and Peru in order to share best practices on border migration management. The project will focus on the delivery of a regional space for sharing experiences between migration authorities regarding flows of Venezuelan nationals, with particular focus on technology and data experiences.
IOM Strategy: 2, 3, 9	Budgeted resources: 11 200
IV.3.49 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 border police. 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: 3, 9, 10	Budgeted resources: 3 497 000
IV.3.50 Strengthening Border Management Capacity in Paraguay	To strengthen the capacity of the Government of Paraguay by installing and implementing a computerized border management system at selected airports in the country to facilitate registration and data processing.
IOM Strategy: 2	Budgeted resources: 328 200

Programme/Project	Objectives
IV.3.51 Regional Initiative on Preventing Irregular Migration in Asia	To assist governments in Asia in curbing transnational organized crime and preventing irregular migration through capacity-building to support law enforcement agencies in travel document examination and verification. This project will also enhance the work of the Organization, and improve the efficiency of its response, by providing technical assistance and expertise.
IOM Strategy: 3, 6, 11	Budgeted resources: 551 300
IV.3.52 Strengthening Institutional and Technical Capacity for Migration Management in Afghanistan	To support the initiative of the Government of Afghanistan to ensure the effective coordination and provision of adequate reintegration assistance to Afghan returnees by strengthening institutional and technical capacity through information management, capacity-building and reintegration coordination facilitation.
IOM Strategy: 2, 3	Budgeted resources: 782 000
IV.3.53 Border Management Initiative in Maldives	To bolster further policy discussions by the relevant national authorities responsible for migration, border control and counter-terrorism on how security can be incorporated into the broader border and migration management framework in Maldives.
IOM Strategy: 3	Budgeted resources: 59 900
IV.3.54 Enhancing Capacities to Manage Migration and Borders in Pakistan	To better manage readmission applications electronically through a system currently being piloted between four European Union Member States (Belgium, France, Germany and Greece) and Pakistan under the 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.
IOM Strategy: 3	Budgeted resources: 68 500
IV.3.55 Awareness-raising Campaign and Enhancing Capacity to Prevent Irregular Migration in Viet Nam	To deter irregular migration from Viet Nam to Australia through enhancing the capacity of 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: 121 100
IV.3.56 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: 3 600 600
IV.3.57 Strengthening the Migration Management System in Montenegro	To contribute to the efforts of the Government of Montenegro to improve the data management system for a central registry of citizens, in line with the law on administrative procedures.
IOM Strategy: 3	Budgeted resources: 76 200
IV.3.58 Upholding and Mainstreaming the Human Rights of Migrants in Portugal	To contribute to promoting alternatives to detention and upholding and mainstreaming the human rights of migrants under administrative detention in compliance with international and European Union human rights standards, through information provision, capacity-building for staff working at the facilities and monitoring of detention conditions.
IOM Strategy: 2	Budgeted resources: 79 800

Programme/Project	Objectives
IV.3.59 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 European migration crisis. This initiative also aims to ensure the continuation of the activities of the established system for monitoring, coordination and planning of the Serbian Commissariat for Refugees and Migration.
IOM Strategy: 3, 9, 11	Budgeted resources: 1 113 900
Immigration and Border Management/Border and Identity Solutions	Total budgeted resources: 126 344 800

IV.4 MIGRATION MANAGEMENT SUPPORT

Programme/Project	Objectives
IV.4.1 Essentials of Migration Management	To strengthen the capacity of government officials and other relevant stakeholders in managing their migration realities more effectively through the development of IOM's knowledge management resource on migration management which provides the substantive basis for tailor-made training packages for both face-to-face and self-paced e-learning courses. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2, 3, 4, 5, 6, 7, 11, 12	Original estimate: 169 800 Revision: 308 700 Budgeted resources: 478 500
Migration Management Support	Total budgeted resources: 478 500

V. FACILITATING MIGRATION

	Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
V.1	Labour Migration	20 102 600	8 133 500	12 658 800	1 065 700	21 858 000
V.2	Integration and Social Cohesion	9 943 300	18 246 000	31 526 600	2 714 200	52 486 800
V.3	Immigration and Visas	33 023 500	22 260 600	13 520 600	1 613 300	37 394 500
	Total	63 069 400	48 640 100	57 706 000	5 393 200	111 739 300

48. The changes made in the Revision of the Programme and Budget for 2020 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2020 (C/110/8) was approved by the Council in November 2019.

49. The budgeted resources in this section have increased from the original estimate of USD 63.1 million to USD 111.7 million. The increase of USD 48.6 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. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
	IOM Strategy: 3	Original estimate: 3 071 100 Revision: (173 600) Budgeted resources: 2 897 500
V.1.2	Promoting Safe and Fair Labour Migration in Kenya	To promote the ethical recruitment of labour migrants in Kenya and to strengthen mechanisms to monitor and enforce recruiter accountability through collaboration with relevant recruitment industry actors and Kenyan Government agencies. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
	IOM Strategy: 2, 3, 4, 12	Budgeted resources: 24 000
V.1.3	Supporting Labour Migration in Rwanda	To promote safe and orderly migration and labour mobility from Rwanda to Canada by ensuring that migrant workers travel and work under safe and exploitation-free conditions, maximize their newly acquired skills and knowledge and increase remittances. The project intends to support the operationalization of the national labour mobility policy and its guiding framework through facilitating safe labour migration from Rwanda to Canada. It also provides support to ensure that the diaspora participates in economic growth in Rwanda. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
	IOM Strategy: 2, 3, 4, 8, 12	Original estimate: 337 000 Revision: (140 500) Budgeted resources: 196 500

Programme/Project		Objectives
V.1.4	Capacity-building in Migration Management in the Western Hemisphere	<p>To address the specific needs of all migrants in a variety of contexts to the greatest extent possible, taking into consideration gender issues. Additionally, this project will promote the gender-balanced participation of officials in seminars, training activities and awareness-raising events, and ensure the dissemination of appropriate messages on gender equality. Moreover, the project will also focus on ensuring a rights-based approach to programming and mainstreaming protection into crisis responses as cross-cutting themes.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 2, 3, 4, 5, 6, 7, 8, 9, 11, 12		<p>Original estimate: 10 545 900 Revision: (235 600) Budgeted resources: 10 310 300</p>
V.1.5	Promoting Ethical Recruitment and Fair Labour in Asia	<p>To contribute to eliminating and preventing exploitation and human trafficking of domestic workers by better guiding and providing private sector partners with practical solutions for the implementation of ethical recruitment and decent work practices.</p> <p>This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u>.</p>
IOM Strategy: 2, 3, 4, 5, 11, 12		<p>Original estimate: 1 971 700 Revision: 1 184 800 Budgeted resources: 3 156 500</p>
V.1.6	Quality Assurance and Recognition of Competency Certification Systems within ASEAN Economies	<p>To align the national frameworks of ASEAN Member States with the ASEAN Guiding Principles for Quality Assurance and Recognition of Competency Certification Systems by increasing the awareness of governments and businesses in that regard, testing the applicability of the principles in three countries and improving Member States' ability to support their implementation.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 4		<p>Original estimate: 188 700 Revision: (43 400) Budgeted resources: 145 300</p>
V.1.7	Facilitating Poverty Reduction through Skills Development for Safe Migration	<p>To support improved employment opportunities and conditions for migrants, especially women from Cambodia, the Lao People's Democratic Republic and Myanmar, particularly those in Thailand, through access to skills development and enhanced assistance services throughout the migration cycle, with the aim of reducing poverty in communities of origin.</p> <p>The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.</p>
IOM Strategy: 4		<p>Original estimate: 2 247 400 Revision: (120 200) Budgeted resources: 2 127 200</p>
V.1.8	Facilitating Labour Migration for Thai Workers	<p>To provide cost-effective, reliable, efficient and transparent recruitment and related services that promote legal, fair and well-informed labour migration for Thai nationals.</p> <p>This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u>.</p>
IOM Strategy: 1, 12		<p>Budgeted resources: 892 000</p>

Programme/Project		Objectives
V.1.9	Development of the International Recruitment Integrity System (IRIS)	To facilitate the development of the IRIS certification process to bring transformative change to the cross-border recruitment industry, where the business model is largely based on charging excessive fees and the exploitation of migrant workers. This project promotes ethical recruitment so as to reduce the risk of exploitation faced by migrant workers. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 11, 12		Original estimate: 647 700 Revision: 511 700 Budgeted resources: 1 159 400
V.1.10	Migration and Local Development Initiative in the Republic of Moldova	To support national stakeholders to develop and implement an efficient policy and regulatory framework for circular labour migration in the Republic of Moldova. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 12		Budgeted resources: 132 900
V.1.11	Encouraging Regular Migration in Poland	To promote regular labour migration and encourage the legal and dignified employment of migrant workers in Poland by raising employers' awareness of immigration law and procedures and enhancing their capacities to manage diversity in the workplace. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2		Budgeted resources: 10 700
V.1.12	Promoting Ethical Recruitment in Slovakia	To support the ethical recruitment of third-country nationals in Slovakia, ensuring the protection of migrant workers and their access to rights, through advice and training for employers on ethical recruitment. This project will develop an evidence-based labour mobility scheme with a fast-track admission, integration and return component. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 8		Original estimate: 33 500 Revision: 276 800 Budgeted resources: 310 300
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
V.1.13	Promoting Responsible Recruitment in West Africa	To promote responsible recruitment practices while improving the protection of West African migrant workers and simultaneously reduce instances of human trafficking and exploitation, including forced labour and sexual exploitation.
IOM Strategy: 3, 12		Budgeted resources: 78 400
V.1.14	Safeguarding the Human Rights of Workers on the Move in the Middle East and North Africa	To contribute to the protection of workers on the move in the Middle East and North Africa, including Egypt, Jordan and Morocco, through engaging each target country in evidence-based dialogue to promote ethical recruitment practices and supporting the government and private sector actors to take measures to address exploitative practices in supply chains.
IOM Strategy: 2, 3, 4, 5, 12		Budgeted resources: 87 500
V.1.15	Assessment of Labour Mobility in Solomon Islands	To address the barriers faced by potential labour migrants to participate in the existing mobility programme, especially the seasonal workers programme and the Pacific Labour Scheme. The project will conduct an assessment to assist the Government of Solomon Islands in promoting the rights of migrants, facilitate an expansion of labour mobility opportunities and maximize positive impacts towards sustainable development.
IOM Strategy: 12		Budgeted resources: 42 800

Programme/Project	Objectives
V.1.16 Assessment of the Recognized Seasonal Employment Initiative in Vanuatu	To conduct an assessment of the service delivery of recruitment agents, including interviews, to provide recommendations to strengthen and improve the services provided by recruitment agencies to migrant workers, as well as looking at the dynamics of recruitment agent fees.
IOM Strategy: 12	Budgeted resources: 11 900
V.1.17 Empowering the Young Generation as Agents of Change in Spain	To develop a short-term mobility plan between Morocco and Spain for university students, allowing them to improve and strengthen their skills through a master's degree in Spain. This initiative will provide support to develop project ideas that can be implemented upon return to Morocco, thus contributing to the development of key social and economic sectors in Morocco.
IOM Strategy: 12	Budgeted resources: 274 800
Labour Migration	Total budgeted resources: 21 858 000

V.2 INTEGRATION AND SOCIAL COHESION

Programme/Project	Objectives
V.2.1 Migrant Training	To facilitate the integration of migrants through enhancing their capacity to adapt to their new environment upon arrival and become self-sufficient and productive members of their new society more quickly. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 8, 10, 12	Original estimate: 2 092 100 Revision: 5 892 700 Budgeted resources: 7 984 800
V.2.2 Migrant Integration	To promote cohesive and inclusive societies by empowering migrants to be active members of their new communities, while enhancing the capacity of receiving communities and authorities to be inclusive of newcomers and develop policies that strengthen the welfare of all members of society. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 4, 6, 7, 8, 12	Original estimate: 5 793 900 Revision: 34 760 900 Budgeted resources: 40 554 800
V.2.3 Facilitating the Regional Development and Protection Programme in North Africa	To contribute to strengthening the resilience of migrants, internally displaced populations and host communities by addressing challenges to socioeconomic integration and promoting a culture of rights, dialogue and social cohesion in Algeria, Egypt, Libya, Morocco and Tunisia. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 5, 7, 12	Original estimate: 1 979 800 Revision: 937 500 Budgeted resources: 2 917 300
V.2.4 Supporting Youth Development in Morocco	To improve the opportunities for young migrants and Moroccans in difficult situations through strengthening the capacity of civil society organizations working with young people and by providing young people in vulnerable situations with the tools they need to access better life opportunities and contributing to their professional and personal development. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 5, 11	Budgeted resources: 77 500

Programme/Project		Objectives
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
V.2.5	Facilitating Migration in Brazil	To support Venezuelan nationals with children and adolescents with practical information on procedures and the right to education in the Brazilian system and provide them with material to welcome them to Brazil and support them in the integration process within destination communities.
IOM Strategy: 8		Budgeted resources: 13 600
V.2.6	Preventing Sexual and Gender-based Violence in Migrant Communities in the European Union	To improve existing urban services for victims of sexual and gender-based violence in order to better reach migrant communities, prevent such violence and improve victim identification, referral, protection and recovery.
IOM Strategy: 3, 7, 8		Budgeted resources: 938 800
Integration and Social Cohesion		Total budgeted resources: 52 486 800

V.3 IMMIGRATION AND VISAS

Programme/Project		Objectives
V.3.1	Immigration and Visa Support Solutions	To support governments by providing services 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 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 1, 2, 3, 6, 7, 8, 10		Original estimate: 20 875 200 Revision: 5 774 000 Budgeted resources: 26 649 200
V.3.2	Travel Assistance for Individuals and Governments	To support migrants requiring travel assistance, such as those with medical needs, unaccompanied minors or the elderly, by providing comprehensive support, including detailed information on air travel, reduced one-way migrant fares, completion of all travel-related documentation, assistance at the airport of departure, in transit and upon arrival, and flight escorts when required. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 1, 2, 3, 4, 5, 6, 8, 10, 12		Original estimate: 11 484 000 Revision: (971 300) Budgeted resources: 10 512 700
V.3.3	Enhancing the Capacity of the Immigration System in Argentina	To support the efforts of the Government of Argentina to strengthen the management and administration capacities of the National Directorate of Migration to develop processes related to the regularization of foreigners, and the structural strengthening of border points and sub-offices within the country. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 4		Original estimate: 464 300 Revision: (231 700) Budgeted resources: 232 600

Programme/Project		Objectives
V.3.4	Community Support Programmes in Australia	This project, designed to contribute to improved orderly migration and sustainable integration of migrants and 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, will no longer be implemented as anticipated. The budgeted resources have accordingly been withdrawn from the Revision of the Programme and Budget for 2020.
IOM Strategy: 1		Original estimate: 200 000 Revision: (200 000) Budgeted resources: 0
Immigration and Visas		Total budgeted resources: 37 394 500

VI. MIGRATION POLICY, RESEARCH AND COMMUNICATIONS

	Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VI.1	Migration Policy Activities	744 100	910 400	1 819 700	75 800	2 805 900
VI.2	Migration Research and Publications	2 166 900	1 293 300	692 800	115 600	2 101 700
VI.3	Media and Communications	235 600	2 611 000	2 856 200	373 900	5 841 100
	Total	3 146 600	4 814 700	5 368 700	565 300	10 748 700

50. The changes made in the Revision of the Programme and Budget for 2020 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2020 (C/110/8) was approved by the Council in November 2019.

51. The budgeted resources in this section have increased from the original estimate of USD 3.1 million to USD 10.7 million. The increase of USD 7.6 million relates mainly to support for the African Union continent-wide initiative on the free movement of persons and for the development of capacity-building and an awareness-raising campaign on safe, orderly and regular migration.

VI.1 MIGRATION POLICY ACTIVITIES

Programme/Project		Objectives
VI.1.1	Safety, Support and Solutions along the Central Mediterranean Route	To contribute to the safety, support and solutions programme along the Central Mediterranean migration route for refugees and migrants in situations of vulnerability through capacity-building for relevant stakeholders, information campaigns and enhancing policy support for governments. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 5, 7, 9		Original estimate: 744 100 Revision: (612 000) Budgeted resources: 132 100
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
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.
IOM Strategy: 1, 2, 3, 4, 6, 7, 10		Budgeted resources: 1 712 300
VI.1.3	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: 1, 2, 3, 6, 7, 9		Budgeted resources: 193 400

Programme/Project		Objectives
VI.1.4	Supporting the International Forum on Migration Statistics	To provide administrative support to the International Forum on Migration Statistics, responsible for the global platform devoted to improving data on migration in all its dimensions.
IOM Strategy: 3, 6, 7		Budgeted resources: 100 600
VI.1.5	Support on Migration Affairs for the African Union Commission	To contribute to the efforts of the African Union in promoting mobility in the continent and to the efforts of the African Union–Horn of Africa Initiative to operationalize the plan of action to combat irregular migration from and within the Horn of Africa.
IOM Strategy: 2, 3, 4, 5		Budgeted resources: 180 900
VI.1.6	Migration Policy Support in the Middle East and North Africa	To foster a better integrated knowledge generation, dissemination and use towards well informed, coherent and evidence-based policies, programme and the public discourse on migration in the Middle East and North Africa. This project will contribute to the implementation of planned and well-managed migration policies in line with the objectives of the global compact for safe, orderly and regular migration and sustainable development goals as further outlined by the migration governance framework.
IOM Strategy: 2, 3, 4, 5, 6, 7		Budgeted resources: 486 600
Migration Policy Activities		Total budgeted resources: 2 805 900

VI.2 MIGRATION RESEARCH AND PUBLICATIONS

Programme/Project		Objectives
VI.2.1	Efforts to Enhance Migration Data on the Central Mediterranean Route	To help facilitate access to and guidance on comprehensive international migration data. This project also focuses on contributing to safer and more orderly migration along the Central Mediterranean route, resulting in fewer deaths and less suffering along migratory routes. Furthermore, the project will conduct research, the outcomes of which will include recommendations on how different actors can better support families of missing migrants. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 2, 3, 4, 5, 6, 7		Original estimate: 866 900 Revision: (451 200) Budgeted resources: 415 700
VI.2.2	Global Migration Data Portal	To serve as a unique access point for timely and comprehensive migration statistics and reliable information about migration data globally. The project aims to make the evidence about migration issues accessible and easy to understand and to ensure that responses to migration are based on sound facts and accurate analysis. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
IOM Strategy: 3, 4, 6		Original estimate: 97 400 Revision: (64 200) Budgeted resources: 33 200
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. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 3, 4, 5, 6, 7, 11		Original estimate: 1 190 300 Revision: 36 000 Budgeted resources: 1 226 300

Programme/Project		Objectives
VI.2.4	European and Cross-national Comparative Research on Migration	To contribute to bringing together leading research and academic institutes from all over Europe and to increase understanding of the interaction between migration drivers, infrastructures, flows and policies through the establishment of an interactive migration research hub. This will support stakeholders and scholars in accessing relevant knowledge and data on specific migration topics. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 3, 4, 6, 7		Budgeted resources: 12 300
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
VI.2.5	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: 81 200
VI.2.6	Migration Data Portal for Southern Africa	To support the ongoing efforts to strengthen migration data at the national and regional levels in Southern Africa through the collection and analysis of migration data to advance evidence-based migration policies at national and regional level. This project will generate information on migration trends, patterns and dynamics.
IOM Strategy: 2, 3		Budgeted resources: 43 400
VI.2.7	Regional Report on the Attainment of the Sustainable Development Goals in the Arab Region	To produce a regional context-specific report and reference guide that incorporates tools and approaches for achieving the Sustainable Development Goals in the participating countries in the Arab region. The project will help in addressing the multifaceted challenges faced by countries affected by conflict and assess how it affects the attainment of the Goals in these countries and the region in general.
IOM Strategy: 4		Budgeted resources: 116 700
VI.2.8	Study on the Colombian population in Ecuador	To provide support in identifying, locating and profiling Colombian migration in Ecuador through a desk study, mapping the dynamics of the Colombian population in targeted locations in Ecuador and for the establishment of a data-profiling and measurement tool to create a web platform.
IOM Strategy: 6, 8		Budgeted resources: 146 700
VI.2.9	Early Warning System on Migration Trends in Czechia	To contribute to the preparedness of the Government of Czechia for humanitarian and safe management of the current migration situation in the European context. The project will specifically contribute to increased awareness among senior government officials about up-to-date migration trends, developments and expectations by providing daily reports and analyses of the most recent migration information.
IOM Strategy: 5		Budgeted resources: 26 200
Migration Research and Publications		Total budgeted resources: 2 101 700

VI.3 MEDIA AND COMMUNICATIONS

Programme/Project		Objectives
VI.3.1	Awareness-raising and Information Campaigns in Guinea on the Risks of Irregular Migration	To provide Guineans with reliable and balanced information on the risks of irregular migration by strengthening multi-party cooperation between State actors, civil society and the media, organizing an awareness-raising campaign, setting up a media database and enhancing the knowledge of all relevant stakeholders in Guinea. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 3, 5		Budgeted resources: 209 200
VI.3.2	Next-generation Information Systems to Support European Union External Policies	To enhance external policies by pursuing better communication, information-sharing, joint reporting, analysis and response planning between Member State embassies, European Union delegations, European Commission services, European Union special representatives and common security and defence policy missions. This project, which was listed in the original 2020 Programme and Budget, is <u>ongoing</u> and <u>has not been revised</u> .
IOM Strategy: 2, 4, 5, 7, 8, 11		Budgeted resources: 26 400
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
VI.3.3	Global Film Festival	To disseminate the hope and challenges associated with migration, and the positive contributions migrants make to their new communities, through the Global Film Festival. This project also facilitates partnerships with other United Nations agencies, NGOs, governments and the private sector to shed light on an increasingly misunderstood topic.
IOM Strategy: 2, 4, 5, 7, 8, 11		Budgeted resources: 13 100
VI.3.4	Communicating on Migration Management	To communicate to external audiences on the multitude of non-humanitarian activities, including IOM's road map on reaching global goals, IOM's role within the United Nations system and the impetus of the Global Compact for Safe, Orderly and Regular Migration and the United Nations Network on Migration, as the United Nations system is repositioned to deliver on the 2030 Agenda for Sustainable Development.
IOM Strategy: 5		Budgeted resources: 62 900
VI.3.5	Security Communications and Analysis Network (SCAAN)	To provide personnel with security by using modern communications and technology with real-time information on emerging threats, facilitate headcounts and put personnel in immediate contact with security staff in an emergency.
IOM Strategy: 3		Budgeted resources: 127 100
VI.3.6	Information Campaign for Migration Management in West Africa	To provide access to information that will allow for informed migration-related decision-making in target countries in West Africa through the "migrants as messengers" campaign, particularly targeting aspirant migrants and young adults.
IOM Strategy: 5		Budgeted resources: 5 058 000
VI.3.7	Mapping Community Response in Somalia	The project will develop a customized community response map to facilitate and track increased two-way communications with target communities.
IOM Strategy: 3		Budgeted resources: 17 200

Programme/Project		Objectives
VI.3.8	Providing Communications for Development Services in Central and North America and the Caribbean	To contribute to strengthening communications for the development approaches of United Nations agencies, international organizations, NGOs and government agencies in Central America, North America and the Caribbean through improved communications strategies to facilitate more effective rights-based interventions for the benefit of vulnerable populations and communications campaigns in the region.
IOM Strategy: 3, 5		Budgeted resources: 25 700
VI.3.9	Information Campaign on Migration in Spain	To promote a more balanced vision of migration in the Autonomous Community of Andalusia in Spain through the "I am a migrant" awareness-raising campaign, whose main goal is to promote a positive perception of migration through an evidence-based approach and to challenge negative narratives.
IOM Strategy: 5		Budgeted resources: 301 500
Media and Communications		Total budgeted resources: 5 841 100

VII. LAND, PROPERTY AND REPARATION PROGRAMMES

	Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	6 481 000	1 289 400	4 323 900	239 300	5 852 600
VII.2	Empowerment and Reparations for the Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	61 500	11 500	26 200	2 600	40 300
VII.3	Assistance for Victims of Colonia Dignidad in Chile		230 000	2 445 300	187 300	2 862 600
VII.4	Strengthening Capacities to Undertake Reforms and Advance Peacebuilding and Transitional Justice Processes in Sri Lanka		123 200	424 600	38 300	586 100
	Total	6 542 500	1 654 100	7 220 000	467 500	9 341 600

52. The changes made in the Revision of the Programme and Budget for 2020 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2020 (C/110/8) was approved by the Council in November 2019.

53. The budgeted resources in this section have increased from the original estimate of USD 6.5 million to USD 9.3 million. The increase of USD 2.8 million relates mainly to institutional strengthening to support to victims of Colonia Dignidad in Chile.

	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, including health services, 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. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
	IOM Strategy: 3, 4, 5, 9	Original estimate: 6 481 000 Revision: (628 400) Budgeted resources: 5 852 600
VII.2	Empowerment and Reparations for the Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	To facilitate access to justice, care, empowerment and reparations for the survivors of conflict-related sexual violence and their families in Bosnia and Herzegovina, enhanced in line with United Nations and European Union standards. The amount of carry-forward from 2019 is lower than anticipated. Consequently, 2020 budgeted resources for this project have been adjusted downwards.
	IOM Strategy: 3, 10	Original estimate: 61 500 Revision: (21 200) Budgeted resources: 40 300

Programme/Project		Objectives
The following are new projects for which funding was confirmed after the original 2020 Programme and Budget had been prepared.		
VII.3	Assistance for Victims of Colonia Dignidad in Chile	To give assistance to the victims of Colonia Dignidad in Chile through the provision of health care, particularly psychotherapy and psychosocial support, and education, further training and employment opportunities.
IOM Strategy: 9		Budgeted resources: 2 862 600
VII.4	Strengthening Capacities to Undertake Reforms and Advance Peacebuilding and Transitional Justice Processes in Sri Lanka	To support stakeholders in Sri Lanka to undertake policy reforms and strengthen institutions in line with nationally identified peacebuilding priorities and to implement the transitional justice process, especially the Office for Reparations for victims of the conflict.
IOM Strategy: 2, 9		Budgeted resources: 586 100
Land, Property and Reparation Programmes		Total budgeted resources: 9 341 600

VIII. GENERAL PROGRAMME SUPPORT

Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1 Seconded Staff	4 699 300	4 629 700	20 000	510 400	5 160 100
VIII.2 Migrant Management and Operational Systems Application (MiMOSA)	1 556 600	2 021 500		242 600	2 264 100
VIII.3 Staff and Services Covered by Miscellaneous Income	16 000 000	5 442 000	10 558 000		16 000 000
VIII.4 Sasakawa Endowment Fund	35 000		8 000		8 000
VIII.5 Private Partnerships	40 000	48 500	49 000	2 500	100 000
VIII.6 Unearmarked Contributions	5 317 000	5 087 700	7 340 500	39 300	12 467 500
VIII.7 International Migration Law		15 400	20 400	2 500	38 300
Total	27 647 900	17 244 800	17 995 900	797 300	36 038 000

54. The changes made in the Revision of the Programme and Budget for 2020 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2020 (C/110/8) was approved by the Council in November 2019.

55. The budgeted resources in this section have increased from the original estimate of USD 27.6 million to USD 36.0 million. The increase of USD 8.4 million relates mainly to increases in unearmarked contributions and the number of seconded staff.

VIII.1 SECONDED STAFF

Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1.1 Junior Professional Officers	3 055 400	3 026 000		363 300	3 389 300
VIII.1.2 Special Assignments and Support	1 643 900	1 603 700	20 000	147 100	1 770 800
Total	4 699 300	4 629 700	20 000	510 400	5 160 100

VIII.1.1 Junior Professional Officers

56. Several governments continue to support the assignment of Junior Professional Officers, who assist the Organization in various aspects of its work. IOM currently has 38 Junior Professional Officers working at Headquarters and in the field. The donor countries, office location and number of Junior Professional Officers are listed below.

Donor country	Office location	Number of Junior Professional Officers	Total costs
Belgium	Switzerland	1	132 200
China	Switzerland	1	28,000
Denmark	Viet Nam	1	87 400
Finland	Nepal	1	54 900
France	Niger, Senegal and Switzerland	3	257 600
Germany	Switzerland	3	214 000
Italy	Algeria, Côte d'Ivoire and Tunisia	3	295 700
Japan	Iraq, Morocco, Philippines, Switzerland, Turkey and Viet Nam	9	896 000
Netherlands	Afghanistan, Egypt, Ethiopia, Niger, Nigeria and Switzerland	6	650 700
Republic of Korea	Switzerland and Thailand	2	201 600
Sweden	Costa Rica, Myanmar and Switzerland	3	271 000
United States	Costa Rica, Kenya, South Africa, Switzerland and Thailand	5	300 200
Total		38	3 389 300

57. This ongoing project was listed in the original 2020 Programme and Budget and has received additional funding.

Original estimate: 3 055 400

Revision: 333 900

Budgeted resources: 3 389 300

VIII.1.2 Special Assignments and Support

58. 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.

- Regional Human Resources Officer in the Regional Office in Nairobi, funded by the Austrian Development Agency**
 The Austrian Development Agency is funding the secondment of an official to hold the position of Regional Human Resources Officer, who is responsible for providing support and guidance to the Regional Office in Nairobi and country offices in the region in managing human resources.
- Government official on loan, funded by the Government of Canada**
 The Government of Canada has loaned a government official to IOM to serve as an adviser on migration management. The adviser will support the initiatives of the Labour Mobility and Human Development Division by acting as a key expert contributing to existing approaches and interventions across the Division's units, the planning and implementation of labour migration governance initiatives and coordination with public agencies/ministries responsible for migration governance or development.
- Government official on loan from Denmark**
 The Government of Denmark has loaned a government official to IOM to serve as an adviser on migration management. The adviser assists the Director of the Department of Migration Management with the performance of relevant functions, including communications and the

development of policies on emerging topics, such as migration, the environment and climate change; migration and development; the humanitarian and development nexus; the new approach to assisted voluntary returns; youth and migration; and the contributions of diasporas/transnational communities to development. The position also includes serving as the Department's focal point for the Policy Hub under the Office of the Director General, contributing to the measures taken by the Organization concerning its role in the United Nations system and participation in the United Nations reform process, and assisting States to implement the Global Compact for Safe, Orderly and Regular Migration in the broader context of the Department's expertise, strategies, policies and practical approaches.

- **Specialist at Headquarters, funded by the Government of Germany**

The Government of Germany has loaned an official to IOM to support the Office of the Director General in the area of migration management, with particular focus on migration and development. The specialist's duties will include: enhancing the coordination of new policies and revision of existing policies on migration and development to ensure coherence and consistency; ensuring that all relevant Headquarters departments and field structures are apprised of policy developments and key messages; coordinating with relevant United Nations programmes, funds and entities on migration and development, the migration-related aspects of the 2030 Agenda for Sustainable Development, and the activities of the Global Forum on Migration and Development and other institutions; and reviewing resolutions and other United Nations documents and identifying how they relate to current and future IOM policies.

- **Specialist at Headquarters, funded by the Government of Germany**

The Government of Germany has loaned an official to IOM to support the Multilateral Processes Division for advisory services and coordination with key United Nations system and other relevant partners as well as to support IOM country and regional offices in the areas of United Nations reforms, the 2030 Agenda for Sustainable Development and the Sustainable Development Goals and will further ensure that IOM maintains a strong and coherent voice in the United Nations Network on Migration and within the Global Forum on Migration and Development.

- **Expert on humanitarian response in Kenya, funded by the Government of Japan**

The Government of Japan is funding the secondment of a technical expert to hold the position of Regional Humanitarian Support Officer to help strengthen and enhance IOM's capacity to launch and implement migration programmes by drawing upon the donor's secondment capacities to improve the efficiency of joint programmes and to enable the donor's staff – or experts designated by the donor – to gain experience in the provision of technical cooperation, to develop a cooperation framework and models which are operationally, economically and technically viable and replicable on a larger scale, and to complement the operational and/or conceptual capacities of IOM.

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

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

- **Senior Regional Policy and Programme Coordinator, Regional Office in Nairobi, funded by the Swedish International Development Agency**

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

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

The Swedish International Development Agency is funding the secondment of a senior official to support IOM's engagement in the ongoing humanitarian, development and peace nexus and the new way of working and in contributing to these global discussions, thereby supporting the furtherance of IOM internal and external products articulating its approach and contribution to the nexus and the new way of working and advocating their integration across IOM's operations, including through the Organization's participation in humanitarian and development

coordination mechanisms at country and global level. The adviser will work closely with relevant IOM divisions and regional and country offices to support the development of strategies and partnerships, with a focus on advancing the new way of working within IOM's work, coordination and policies.

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

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

- **Project officer in the IOM Office in Turkey, funded by the Government of Switzerland**

The Government of Switzerland is funding the secondment of an official to hold the position of Senior Project Officer for Cash-based Interventions, who is responsible for providing technical expertise and support to IOM's cash programming in Turkey and its cross-border operations. The Officer will provide technical support to integrate current multiple procedures and databases related to IOM's beneficiary management system into a consolidated beneficiary platform for various project units, such as emergency case management, livelihoods, school transportation, outreach, transition and recovery, and community stabilization.

- **Voluntary Return and Reintegration Focus Officer at Headquarters, funded by the Government of Switzerland**

The Government of Switzerland is funding the secondment of an official to hold the position of Voluntary Return and Reintegration Focus Officer, who will work in the Migrant Protection and Assistance Division. The secondee will provide support on direct assistance, voluntary return and reintegration, and analyse these areas with a view to assisting the Division with policy and guidance documents, and assist the implementation of the Division's strategic plan.

- **Senior Regional Policy Officer in the Regional Office in Vienna, funded by the Swiss State Secretariat for Migration**

The Swiss State Secretariat for Migration is funding the secondment of an official to hold the position of Senior Regional Policy Officer, who is responsible for providing technical expertise on national and regional migration policies to support the development and implementation of the new IOM overall strategy in key areas of migration management policy. The Officer will engage with relevant stakeholders and establish and maintain partnerships at the highest level with government entities, local authorities, implementing partners, United Nations agencies, donors and other stakeholders in coordination with the senior management at the Regional Office in Vienna.

- **Adviser at Headquarters, funded by the Government of Turkey**

The Government of Turkey has loaned an official to IOM to serve as an adviser on labour migration to: monitor and analyse new global and regional trends, specifically in the field of border management with a focus on border development and security; provide policy advice and support policy development for thematic projects and related donor liaison; oversee as project manager the development of the upgrade of the Essentials of Migration Management – an IOM flagship training, capacity-building and policymaking tool – its complementarity to the Migration Governance Framework and the Sustainable Development Goals, as well as its subsequent implementation; develop synergies and partnerships with other agencies, including the World Customs Organization and the United Nations Office on Drugs and Crime; and develop partnerships with potential donors.

- **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.

- **Office costs of the IOM Office in Brussels, funded by the Government of Belgium**

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

- **Office costs of the IOM Office in Kuwait City, funded by the Government of Kuwait**
The IOM Office in Kuwait City receives support from the Government of Kuwait to partially cover its costs.
- **Office costs of the IOM Office in Bratislava, funded by the Government of Slovakia**
The IOM Office in Bratislava receives support from the Government of Slovakia to partially cover its costs.
- **Office costs of the IOM Office in Madrid, funded by the Government of Spain**
The IOM Office in Madrid receives support from the Government of Spain to partially cover its costs.

59. This ongoing project was listed in the original 2020 Programme and Budget and has received additional funding.

Original estimate: 1 643 900
Revision: 126 900
Budgeted resources: 1 770 800

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

	Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 556 600	2 021 500		242 600	2 264 100

60. MiMOSA is an organization-wide information system for recording and processing biographical and demographic information on individual migrants and the services provided to them with regard to migrant registration and case management, movement, health assessment, training (orientation) and skills profiling for integration, assisted voluntary returns, protection, reintegration and counter-trafficking. Every IOM field office with activities in one of the above areas uses the system, allowing better coordination of activities and services delivered to migrants and refugees. The MiMOSA data centrally recorded through the web-based application interfaces 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.

61. 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 also used by the IOM Office in New York, the IOM Office in Ottawa and the Project Monitoring Unit for travel loans processing, tracking and invoicing.

62. 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.

63. This ongoing project was listed in the original 2020 Programme and Budget and has received additional funding.

Original estimate: 1 556 600
Revision: 707 500
Budgeted resources: 2 264 100

VIII.3 STAFF AND SERVICES COVERED BY MISCELLANEOUS INCOME

	Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.3	Staff and Services Covered by Miscellaneous Income	16 000 000	5 442 000	10 558 000		16 000 000

64. 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.

65. This project, which was listed in the original 2020 Programme and Budget, is ongoing and has not been revised.

Budgeted resources: 16 000 000

VIII.4 SASAKAWA ENDOWMENT FUND

	Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.4	Sasakawa Endowment Fund	35 000		8 000		8 000

66. In line with the guidelines for the use of interest accrued on the Sasakawa Endowment Fund, an allocation from the interest the Fund is expected to earn in 2020 has been earmarked for priority projects in Africa, Asia and Latin America and the Caribbean. The projects, which are yet to be identified, will focus on the promotion of migration-for-development activities, furthering understanding and analysis of migration, and responding to emergency and humanitarian needs.

67. The projected interest on the Fund is lower than originally anticipated. Consequently, budgeted resources for this project have been adjusted downwards.

Original estimate: 35 000

Revision: (27 000)

Budgeted resources: 8 000

VIII.5 PRIVATE PARTNERSHIPS

Programme/Project	Objectives
VIII.5.1 Implementation of the IOM Private Sector Partnership Strategy	To contribute to strengthening organizational capacity in effectively engaging the private sector in IOM operations through enhancing the capacities of IOM staff to identify and engage with private sector donors; increasing partnership with businesses; and the provision of effective support and oversight services for the implementation of the IOM Private Sector Partnership Strategy. This <u>ongoing project</u> was listed in the original 2020 Programme and Budget and has received <u>additional funding</u> .
IOM Strategy: 2	Original estimate: 40 000 Revision: 60 000 Budgeted resources: 100 000
Private Partnerships	Total budgeted resources: 100 000

VIII.6 UNEARMARKED CONTRIBUTIONS

	Programme/Project	Original estimate (C/110/8) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.6	Unearmarked Contributions	5 317 000	5 087 700	7 340 500	39 300	12 467 500

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

69. This ongoing project was listed in the original 2020 Programme and Budget and has received additional funding.

Original estimate: 5 317 000
Revision: 7 150 500
Budgeted resources: 12 467 500

VIII.7 INTERNATIONAL MIGRATION LAW

Programme/Project	Objectives
VIII.7.1 E-learning Solutions to Support the Justice Academy of Azerbaijan	To contribute to the efforts of the Government of Azerbaijan to strengthen respect for democratic principles, the rule of law, good governance, human rights and fundamental freedoms, in line with international and European standards, by developing an innovative e-learning platform and institutionalizing it within the Justice Academy of the Ministry of Justice.
IOM Strategy: 2	Budgeted resources: 38 300
International Migration Law	Total budgeted resources: 38 300

GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET



OVERALL SUMMARY TABLES (in US dollars)

Overall 2020 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 Programming	225 669 700	246 538 500	68 073 200	1 860 300	94 935 400	205 245 600	47 057 600	889 380 300
II. Migration Health	59 739 900	30 409 800	5 695 300		47 205 500	12 236 800	13 326 700	168 614 000
III. Migration and Development	14 200 100		3 758 400		4 677 700	5 277 500	4 510 800	32 424 500
IV. Regulating Migration	161 640 800	12 652 500	23 995 100		69 974 800	200 942 900	4 044 500	473 250 600
V. Facilitating Migration	14 188 200	6 477 300	22 728 300		14 416 200	41 816 000	12 113 300	111 739 300
VI. Migration Policy, Research and Communications	5 683 200	527 000	172 400			2 116 200	2 249 900	10 748 700
VII. Land, Property and Reparation Programmes			8 715 200		586 100	40 300		9 341 600
VIII. General Programme Support		878 900				426 500	34 732 600	36 038 000
Grand total	481 121 900	297 484 000	133 137 900	1 860 300	231 795 700	468 101 800	118 035 400	1 731 537 000

For comparison, the geographical breakdown in the Programme and Budget for 2020 (C/110/8) is reproduced below.

Overall 2020 summary (Original estimate presented in document C/110/8)

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

PROGRAMMES AND PROJECTS BY REGION

Africa

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	35 858 400
I.2.2	Protecting Migrants in Situations of Vulnerability and Stabilizing Communities in Libya	33 351 000
I.2.3	Facilitating Voluntary Return of Burundian Refugees in the United Republic of Tanzania	423 400
I.3.2	Regional Migrant Response	2 442 500
I.3.3	Monitoring the Situation of Vulnerable Displaced Populations in Burundi	1 336 900
I.3.4	Response to Humanitarian Crisis in the Central African Republic	339 300
I.3.5	Protection for Vulnerable IDPs in the Democratic Republic of the Congo	2 668 900
I.3.6	Provision of Emergency Shelter and Non-food Items to IDPs in Ethiopia	8 946 300
I.3.7	Humanitarian Response to the Crisis in Nigeria	17 025 900
I.3.8	Humanitarian Assistance for Somali Returnees, Refugees and Migrants	937 100
I.3.9	Multisector Humanitarian Response for Displaced Populations and Host Communities in South Sudan	27 379 500
I.3.10	Humanitarian Assistance for IDPs, Refugees and Conflict-affected Populations in the Sudan	4 892 600
I.3.11	Strengthening Gender-based Violence Response in Zambia	30 800
I.3.25	Emergency Support in Burkina Faso	457 800
I.3.26	Emergency Assistance for IDPs, Returnees and Refugees in Chad	1 202 500
I.3.27	Humanitarian Assistance for Refugees in Djibouti	14 400
I.3.28	Emergency Shelter and Non-food Items in Kenya	146 700
I.3.29	Humanitarian Assistance for Migrants and IDPs in Libya	4 275 100
I.3.30	Humanitarian Assistance for Cyclone-affected Populations in Mozambique	2 038 700
I.3.31	Direct Humanitarian Assistance in the Niger	1 604 100
I.3.32	Humanitarian Response and Emergency Preparedness in Somalia	7 246 500
I.3.33	Strengthening Water, Sanitation and Hygiene Service Delivery in Uganda	912 100
I.3.34	Supporting Cyclone-affected Populations in Zimbabwe	9 200
I.4.1	Contributing to Community Stabilization Efforts in the Central African Republic	8 632 300
I.4.2	Conflict Resolution and Peacebuilding in the Lake Chad Region	2 041 600
I.4.3	Community Stabilization Initiatives in Burundi	566 300
I.4.4	Supporting Peacebuilding Efforts in Chad	3 901 800
I.4.5	Promoting Security and Peace in the Democratic Republic of the Congo	4 237 100
I.4.6	Strengthening Social Cohesion in the Western Region of Côte d'Ivoire	97 200
I.4.7	Contributing to Community Stabilization Efforts in Ethiopia	1 580 700

Africa (cont'd)

Movement, Emergency and Post-crisis Programming (cont'd)		
I.4.8	Programme for Human Security and Stabilization in Kenya	909 700
I.4.9	Promoting Community Stabilization in Mauritania	232 800
I.4.10	Promoting Community Cohesion and Livelihoods and Preventing Youth Violence and Violent Extremism in the Niger	6 844 800
I.4.11	Support for Disarmament, Demobilization and Reintegration Efforts and Community Stabilization in Nigeria	3 835 300
I.4.12	Increasing Stability and Human Security for Migrants and Mobile Populations in Somalia	22 627 700
I.4.13	Strengthening Social Cohesion and Stability in Uganda	911 100
I.4.14	Strengthening Human Rights Monitoring and Protection in Zimbabwe	1 483 600
I.4.40	Enhancing Capacities of the Regional Network of Pastoralist Organizations in West and Central Africa	140 100
I.4.41	Community Stabilization in Burkina Faso	1 309 200
I.4.42	Supporting the Reduction of the Instrumentalization of Violence in Guinea	286 900
I.4.43	Establishment of Peace and Security in Madagascar	1 163 900
I.4.44	Early Recovery Shelter Support in Malawi	100 000
I.4.45	Promoting Peace among IDPs, Returnees, and Host Communities in Mali	163 600
I.4.46	Building Capacities of Civil Society Organizations Addressing Violent Extremism in Mozambique	216 500
I.4.47	Strengthening the Peace Process and Rehabilitation Initiative in South Sudan	1 439 100
I.4.48	Community Stabilization in the Sudan	6 559 600
I.4.49	Promoting Social Cohesion in Zambia	18 000
I.5.1	Support for European Union Election Observation Missions	2 831 100
Subtotal		225 669 700
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	37 059 200
II.2.1	Health Promotion and Assistance for Migrants in North Africa	724 000
II.2.2	Improving Sexual and Reproductive Health and HIV/AIDS Outcomes for People in Migration-affected Communities in Southern Africa	4 107 200
II.2.3	Supporting Quality Health Services in Burundi	151 000
II.2.4	Promoting Health-care Access for Migrants in Egypt	426 100
II.2.5	Essential Protection and Health Services for Migrants in Libya	145 700
II.2.6	Hosting the Global Fund Steering Committee Secretariat in Somalia	50 000
II.2.7	HIV/AIDS Initiatives in South Sudan	1 147 400
II.2.8	Joint UN Programme of Support on HIV/AIDS in Uganda	164 300
II.2.14	Research on Migration and Disability	29 100
II.2.15	Improving the Health and Resilience of Young People in Mozambique	110 200
II.3.1	Strengthening IOM Capacity to Respond to Humanitarian and Public Health Emergencies	541 400
II.3.2	Expanding Efforts and Strategies to Protect and Improve Public Health in Africa	397 500

Africa (cont'd)

Migration Health (cont'd)		
II.3.3	Health Preparedness and Response in Guinea	1 784 800
II.3.4	Supporting the Delivery of Emergency Primary Health-care Services in Somalia	2 298 300
II.3.11	Strengthening Ebola Virus Disease Preparedness Activities in Burundi	32 900
II.3.12	Emergency Response for Disease Prevention in the Democratic Republic of the Congo	5 800 100
II.3.13	Providing Life-saving Health Support to IDPs in Ethiopia	381 800
II.3.14	Health Preparedness and Response in Guinea Bissau	151 400
II.3.15	Facilitating Health Services for Migrants and Other Displaced Populations in Libya	364 700
II.3.16	Strengthening HIV Response in Mozambique	36 800
II.3.17	Increasing Access to Health-care Services in Nigeria	599 900
II.3.18	Strengthening Ebola Virus Disease Preparedness Activities in Rwanda	300 000
II.3.19	Emergency Health-care Facility in South Sudan	2 506 900
II.3.20	Emergency Health-care Facility in Sudan	429 200
Subtotal		59 739 900
Migration and Development		
III.1.2	Regional Development and Protection Programme in North Africa	58 700
III.1.3	Support for the Free Movement of Persons and Migration in West Africa	1 555 500
III.1.4	Strengthening Diaspora Investment in Ethiopia and Ghana	362 100
III.1.5	Promoting Employment and Entrepreneurship for Young People to Reduce the Risks of Irregular Migration in Burkina Faso	608 000
III.1.6	Enhanced Youth Employment and Reduction of Irregular Migration in Guinea	463 000
III.1.7	Supporting Migration and Development in Morocco	2 639 000
III.1.8	Socioeconomic Empowerment and Microenterprise Development in the Niger	691 400
III.1.9	Reducing the Risk of Irregular Migration through Socioeconomic Empowerment in Sierra Leone	1 433 100
III.1.10	Institutionalizing Public Sector Development through the Somali Diaspora	811 700
III.1.11	Diaspora for Development in Tunisia	990 700
III.1.23	Supporting Community-based Initiatives in Côte d'Ivoire	167 200
III.1.24	Enhancing Livelihood Opportunities in Egypt	16 200
III.1.25	Promoting Migration Governance in Zimbabwe	163 900
III.2.3	Supporting Implementation of the Platform on Disaster Displacement Strategy	384 600
III.2.5	Addressing the Challenges of Mainstreaming the Environment and Climate Change in West and Central Africa	107 700
III.3.1	Local Development in Egypt through Support from the Egyptian Diaspora	205 400
III.3.2	Initiative for Migration and Development in Somalia	3 541 900
Subtotal		14 200 100

Africa (cont'd)

Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	329 700
IV.1.2	Assistance on Voluntary Return and Sustainable Community-based Reintegration	1 302 300
IV.1.3	Initiative for the Protection and Reintegration of Returnee Migrants in Africa	69 958 300
IV.1.4	Assistance to Address Irregular Migration and Smuggling in West Africa	2 279 600
IV.1.5	Establishment of a Multipurpose Migrant Return Assistance Centre in Ethiopia	531 700
IV.1.6	Initiative for the Protection and Reintegration of Returnee Migrants in the Gambia	929 500
IV.1.7	Initiative for the Protection and Reintegration of Returnee Migrants in Ghana	1 130 600
IV.1.8	Strengthening Migration Management and the Reintegration of Migrants in Guinea	775 700
IV.1.9	Strengthening Migration Management in Mauritania	58 800
IV.1.10	Assisted Voluntary Return and Reintegration for Migrants in Situations of Vulnerability in the Niger	6 604 200
IV.1.11	Initiative for Migrant Protection and Reintegration in Nigeria	4 464 100
IV.1.28	Migrant Protection and Reintegration Initiative in North Africa	11 423 000
IV.1.29	Supporting the Sustainable Reintegration of Returning Migrants in Mali	53 800
IV.2.2	Assistance for the Initiative for Counter-trafficking in Algeria	250 100
IV.2.3	Counter-trafficking Initiative in Burundi	1 469 300
IV.2.4	Enhancing Social Protection for Migrants in Djibouti	2 967 500
IV.2.5	Counter-trafficking Activities in Ethiopia	2 239 500
IV.2.6	Supporting National Efforts to Combat Human Trafficking in the Gambia	250 000
IV.2.7	Assistance for Child Victims of Trafficking in Ghana	731 300
IV.2.8	Capacity-building to Combat Trafficking in Persons in Guinea	374 900
IV.2.9	Assistance and Protection for Unaccompanied and Separated Children in Morocco	1 532 100
IV.2.10	Improving the Care for Victims of Trafficking in Mozambique	122 900
IV.2.11	Mitigating Human Trafficking in the Niger	441 400
IV.2.12	Combating Irregular Migration and Trafficking in Persons from Nigeria	3 768 400
IV.2.13	Enhancing Effective Implementation of Counter-trafficking Policies in Rwanda	225 400
IV.2.14	Counter-trafficking Activities in South Africa	61 800
IV.2.15	Raising Awareness about Violence against Women and Children in the United Republic of Tanzania	359 800
IV.2.16	Supporting Counter-trafficking Activities in Tunisia	982 100
IV.2.17	Joint Programme on Social Protection in Zambia	187 500
IV.2.18	Counter-trafficking Efforts in Zimbabwe	260 400
IV.2.41	Managing Migration in Africa	4 864 500
IV.2.42	Enhancing Migration Management in the East and Horn of Africa	1 554 700
IV.2.43	Addressing Human Trafficking in the Corridor of Côte d'Ivoire and Tunisia	1 368 100
IV.2.44	Capacity-building to Combat Human Trafficking in Egypt	489 400
IV.2.45	Counter-trafficking Activities in Madagascar	98 300
IV.2.46	Counter-trafficking Activities in Mauritania	211 900

Africa (cont'd)

Regulating Migration (cont'd)		
IV.2.47	Enhancing Capacity to Combat Trafficking and Protect Irregular Migrants in the Sudan	1 393 600
IV.3.1	Cross-border Trade Initiative in the Eastern and Southern African Region	503 100
IV.3.2	Cross-border Initiative in the Great Lakes Region	7 503 300
IV.3.3	Border Management Initiatives in Benin	128 800
IV.3.4	Supporting Border Security for Migration Management in Burkina Faso	1 565 500
IV.3.5	Reinforcing Security and Social Cohesion in Côte d'Ivoire	230 800
IV.3.6	Strengthening Border Management in the Gambia	230 800
IV.3.7	Strengthening Border Management in Lesotho	33 300
IV.3.8	Enhancing Migration Management in Libya	2 259 400
IV.3.9	Reinforcing Peace and Stability in Mali	305 200
IV.3.10	Strengthening Border Management in Mauritania	2 855 100
IV.3.11	Supporting Border Management in the Niger	6 129 200
IV.3.12	Enhancing Migration Management in Nigeria	3 208 200
IV.3.13	Supporting Border Management in Senegal	4 543 200
IV.3.14	Cross-border Peacebuilding Initiative in the United Republic of Tanzania	1 157 100
IV.3.15	Enhancing Border Surveillance in Uganda	235 400
IV.3.41	Strengthening Capacities to Combat Migrant Smuggling along the Central Mediterranean Route	400 000
IV.3.42	Establishing a Cross-border Migration Forum with Algeria, Mali and the Niger	361 900
IV.3.43	Addressing Irregular Migration in Egypt	72 300
IV.3.44	Capacity-building in Border Management and Reducing the Risks of Irregular Migration in Guinea	1 665 900
IV.3.45	Improving Human Security in Somalia	1 241 300
IV.3.46	Addressing Migration Management Challenges in the Sudan	964 800
Subtotal		161 640 800
Facilitating Migration		
V.1.1	Strengthening the Capacity of the African Union Commission	2 897 500
V.1.2	Promoting Safe and Fair Labour Migration in Kenya	24 000
V.1.3	Supporting Labour Migration in Rwanda	196 500
V.1.13	Promoting Responsible Recruitment in West Africa	78 400
V.2.1	Migrant Training	773 400
V.2.2	Migrant Integration	149 600
V.2.3	Facilitating the Regional Development and Protection Programme in North Africa	2 917 300
V.2.4	Supporting Youth Development in Morocco	77 500
V.3.1	Immigration and Visa Support Solutions	5 447 300
V.3.2	Travel Assistance for Individuals and Governments	1 626 700
Subtotal		14 188 200

Africa (cont'd)

Migration Policy, Research and Communications		
VI.1.5	Support on Migration Affairs for the African Union Commission	180 900
VI.1.6	Migration Policy Support in the Middle East and North Africa	76 300
VI.2.6	Migration Data Portal for Southern Africa	43 400
VI.3.1	Awareness-raising and Information Campaigns in Guinea on the Risks of Irregular Migration	209 200
VI.3.5	Security Communications and Analysis Network (SCAAN)	98 200
VI.3.6	Information Campaign for Migration Management in West Africa	5 058 000
VI.3.7	Mapping Community Response in Somalia	17 200
Subtotal		5 683 200
Total		481 121 900

Middle East

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	58 028 300
I.3.12	Emergency Response for Displaced Populations in Iraq	21 095 700
I.3.13	Humanitarian Response in the Syrian Arab Republic	25 128 200
I.3.14	Humanitarian Assistance for IDPs and Conflict-affected Communities in Yemen	46 521 300
I.3.19	Humanitarian Assistance for Populations in Situations of Vulnerability in Bangladesh	7 286 100
I.3.35	Regional Initiative to Address Sexual Exploitation and Abuse	316 900
I.3.36	Supporting Migrants in Situations of Vulnerability and Victims of Trafficking in Tunisia	1 318 700
I.3.41	Humanitarian Assistance for Populations in Situations of Vulnerability in Mexico	9 042 200
I.4.15	Contributing to Stabilization Efforts in Iraq	68 394 600
I.4.16	Promoting Peace and Stability in Lebanon	1 228 700
I.4.17	Contributing to Stabilization Efforts in Yemen	2 932 100
I.4.50	Community Revitalization Initiative and Support for Syrian Refugees in Iraq and Turkey	5 245 700
Subtotal		246 538 500
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	9 262 800
II.3.5	Emergency Health Response to the Crisis in the Middle East	14 731 100
II.3.6	Psychosocial Support for Crisis-affected Youth and Their Families in Lebanon	388 300
II.3.7	Life-saving Emergency Assistance for Migrants, IDPs and other Conflict-affected Populations in Yemen	5 823 700
II.3.21	Providing Support for the Well-being of Conflict-affected Populations in Iraq	203 900
Subtotal		30 409 800
Regulating Migration		
IV.2.5	Counter-trafficking Activities in Ethiopia	926 300
IV.2.48	Addressing Irregular Migration in Lebanon and the Surrounding Region	291 600
IV.2.49	Counter-trafficking Activities in Bahrain	249 000
IV.2.50	Migrant Protection and Assistance in Jordan	37 500
IV.3.16	Supporting Stability and Sustainable Returns in Iraq	9 449 700
IV.3.47	Upgrading Border Crossing Points in Jordan	1 698 400
Subtotal		12 652 500
Facilitating Migration		
V.1.14	Safeguarding the Human Rights of Workers on the Move in the Middle East and North Africa	87 500
V.2.1	Migrant Training	2 306 400
V.3.1	Immigration and Visa Support Solutions	4 083 400
Subtotal		6 477 300

Middle East (cont'd)

Migration Policy, Research and Communications		
VI.1.6	Migration Policy Support in the Middle East and North Africa	410 300
VI.2.7	Regional Report on the Attainment of the Sustainable Development Goals in the Arab Region	116 700
Subtotal		527 000
General Programme Support		
VIII.1.2	Special Assignments and Support	878 900
Subtotal		878 900
Total		297 484 000

Latin America and the Caribbean

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	12 709 800
I.2.1	General Repatriation Assistance	88 900
I.3.15	Regional Response to Large-scale Migration from the Bolivarian Republic of Venezuela	16 524 100
I.3.37	Humanitarian Assistance for Venezuelans in Brazil	165 100
I.3.38	Emergency Support for Crisis-affected Venezuelans in Colombia	1 018 400
I.3.39	Strengthening Capacity to Monitor Rights in Ecuador	489 600
I.3.40	Enhancing Emergency Preparedness in Haiti	633 100
I.3.41	Humanitarian Assistance for Populations in Situations of Vulnerability in Mexico	1 857 800
I.3.42	Emergency Support for Crisis-affected Colombians in the Bolivarian Republic of Venezuela	793 900
I.3.43	Emergency Assistance for the Population Affected by Hurricane Dorian in the Bahamas	813 900
I.4.18	Community Stabilization in Colombia	30 431 200
I.4.19	Strengthening Resilience in El Salvador	563 000
I.4.20	Enhancement of Disaster Risk Management Capacity in Haiti	828 800
I.4.21	Technical and Administrative Assistance for Infrastructure Development in Peru	756 000
I.5.1	Support for European Union Election Observation Missions	399 600
Subtotal		68 073 200
Migration Health		
II.2.9	Strategy for the Prevention of Malaria Re-establishment in Paraguay	516 800
II.2.16	Strengthening the Health System in Colombia	553 500
II.2.17	Support for Awareness-raising on HIV among At-risk Migrant Populations in Guyana	352 000
II.3.22	Health Assistance for Venezuelans and Host Communities in Brazil	643 000
II.3.23	Strengthening the Emergency Health Response of Institutions and Communities in Colombia	3 376 700
II.3.24	Emergency Health-care Support in the Bolivarian Republic of Venezuela	253 300
Subtotal		5 695 300
Migration and Development		
III.1.12	Campaign to Prevent Irregular Migration in Nicaragua	49 000
III.1.13	Administrative and Technical Assistance for Migration and Economic Development in Peru	345 000
III.1.26	Administrative and Technical Assistance for the Government of Argentina	1 565 200
III.1.27	Socioeconomic Development to Mitigate Migration Impacts in Colombia	1 767 200
III.1.28	Youth Empowerment in Haiti	32 000
Subtotal		3 758 400
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	21 000
IV.1.12	Joint Peace Programme for the Post-conflict Generation in El Salvador	803 000
IV.1.30	Supporting the Sustainable Reintegration of Returning Migrants in Guatemala and Belize	8 678 700
IV.1.31	Support for the Voluntary Return and Reintegration of Returnees in Colombia	204 900
IV.1.32	Assistance for Repatriated Migrants in Haiti	83 600
IV.1.33	Assistance for the Voluntary Return of Migrants in Mexico	3 680 400

Latin America and the Caribbean (cont'd)

Regulating Migration (cont'd)		
IV.2.19	Enhancing Effective Response to Trafficking in Persons in Central America	43 800
IV.2.20	Assisting Jamaica to Combat Child Trafficking	118 200
IV.2.51	Regional Actions to Address Modern Slavery in Latin America and the Caribbean	183 200
IV.2.52	Improving Protection Mechanisms for Women Migrants in Central America and the Dominican Republic	954 000
IV.2.53	Efforts to Prevent and Combat Trafficking	763 900
IV.2.54	Improving Protection Mechanisms for Migrants in Vulnerable Conditions in Haiti and the Dominican Republic	2 561 200
IV.2.55	Rehabilitation and Reinsertion Efforts for Youth in El Salvador	723 700
IV.2.56	Strengthening Capacities to Counter Trafficking in Persons in Mexico	78 400
IV.2.57	Strengthening National Migration Management Capacity in Nicaragua	141 500
IV.3.17	Support for Activities of the Regional Conference on Migration	13 600
IV.3.18	Technical Cooperation in the Area of Migration (PLACMI), Latin America	11 000
IV.3.19	Technical Cooperation Project to Strengthen the Puebla Process	158 000
IV.3.20	Administrative and Technical Assistance for Migration Management Services in Argentina	104 700
IV.3.21	Technical Assistance in Designing and Implementing a Migration Policy in Chile	813 600
IV.3.22	Strengthening Capacities in Mexico to Prevent and Combat the Smuggling of Migrants	18 300
IV.3.48	Migration Management Initiative in South America	11 200
IV.3.49	Reinforcing the Capacity of the National Border Police in Haiti	3 497 000
IV.3.50	Strengthening Border Management Capacity in Paraguay	328 200
Subtotal		23 995 100
Facilitating Migration		
V.1.4	Capacity-building in Migration Management in the Western Hemisphere	10 310 300
V.2.2	Migrant Integration	1 434 700
V.2.5	Facilitating Migration in Brazil	13 600
V.3.1	Immigration and Visa Support Solutions	5 380 900
V.3.2	Travel Assistance for Individuals and Governments	5 356 200
V.3.3	Enhancing the Capacity of the Immigration System in Argentina	232 600
Subtotal		22 728 300
Migration Policy, Research and Communications		
VI.2.8	Study on the Colombian population in Ecuador	146 700
VI.3.8	Providing Communications for Development Services in Central and North America and the Caribbean	25 700
Subtotal		172 400
Land, Property and Reparation Programmes		
VII.1	Institutional Strengthening to Support Conflict Victims in Colombia	5 852 600
VII.3	Assistance for Victims of Colonia Dignidad in Chile	2 862 600
Subtotal		8 715 200
Total		133 137 900

North America

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	1 860 300
Subtotal		1 860 300
Total		1 860 300

Asia and Oceania

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	14 623 000
I.2.4	Facilitating Voluntary Return of Refugees of Myanmar in Thailand	385 000
I.3.16	Regional Initiative on Evidence for Migration Analysis and Policy	4 178 500
I.3.17	Disaster Response Preparedness and Emergency Relief in the Federated States of Micronesia and the Marshall Islands	394 400
I.3.18	Strengthening National and Cross-border Humanitarian Protection in Afghanistan	11 767 900
I.3.19	Humanitarian Assistance for Populations in Situations of Vulnerability in Bangladesh	29 613 100
I.3.20	Capacity-building for Disaster Response in the Republic of Korea	98 800
I.3.21	Humanitarian Assistance for Afghan Nationals Returning from Pakistan	5 487 100
I.3.22	Emergency Support for Capacity-building in the Philippines	1 845 200
I.3.44	Disaster Response Preparedness and Emergency Relief in the Marshall Islands and the Federated States of Micronesia	621 600
I.4.23	Strengthening Integration, Resilience and Reform in Afghanistan and Tajikistan	353 400
I.4.24	Disaster Risk Reduction and Capacity-building for Resilience in Bangladesh	13 597 000
I.4.25	Infrastructure Reconstruction Assistance in the Federated States of Micronesia	1 507 100
I.4.26	Disaster Risk Reduction in Nepal	1 666 200
I.4.27	Monitoring and Oversight of Infrastructure in Pakistan	828 900
I.4.28	Transition Initiative in Pakistan	2 799 400
I.4.29	Disaster Risk Reduction in Papua New Guinea	599 000
I.4.30	Addressing Instability in Island Provinces in Philippines	3 892 200
I.4.31	Promoting Stability and Harmony in Host Communities in Thailand	57 100
I.4.32	Disaster Risk Reduction in Timor-Leste	176 700
I.4.51	Investigation into Overall Radicalization in Central Asia	30 100
I.4.52	Empowering Women and Girl Migrants for Peacebuilding in Kyrgyzstan	400 800
I.5.1	Support for European Union Election Observation Missions	12 900
Subtotal		94 935 400
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	33 605 200
II.2.10	Strengthening Facilities to Support HIV, Tuberculosis and Malaria Patients in Myanmar	2 772 900
II.2.11	Supporting Quality Health Services in Thailand	561 800
II.2.18	Strengthening Facilities to Support Tuberculosis Patients in Cambodia	213 200
II.2.19	Building Healthy Cities in Indonesia	123 300
II.2.20	Strengthening Psychological Support and Awareness Campaigns in the Marshall Islands	12 700
II.2.21	Strengthening Screening for Tuberculosis in Nepal	291 700
II.2.22	Improving Migrant Access to HIV Services in Tajikistan	43 400
II.2.23	Systematic Screening for Tuberculosis in Timor-Leste	1 405 300
II.3.8	Facilitating and Enhancing Health Services for Rohingya Refugees in Bangladesh	5 978 900

Asia and Oceania (cont'd)

Migration Health (cont'd)		
II.3.9	Promoting Access to Integrated Health Services in Myanmar	1 485 900
II.3.10	Humanitarian Health Assistance for Rohingya Refugees and At-risk Groups in Thailand	238 200
II.3.25	Health and Protection Services for Vulnerable Returnees in Afghanistan	473 000
Subtotal		47 205 500
Migration and Development		
III.1.14	Increasing the Developmental Impact of Migration in Myanmar	2 956 800
III.1.29	Strengthening Entrepreneurship and Quality Social Services to Reduce the Risks of Irregular Migration in Bangladesh	71 700
III.1.30	Empowering Women in the Marshall Islands	47 900
III.1.31	Understanding and Managing Internal Migration in Mongolia	983 700
III.2.4	Protecting and Empowering Communities Adversely Affected by Climate Change in the Pacific Region	462 000
III.3.3	Migration and Development in Afghanistan	155 600
Subtotal		4 677 700
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	144 000
IV.1.13	Assisted Voluntary Return and Reintegration for Migrants in Situations of Vulnerability for Bali Process Member States	281 700
IV.1.14	Return and Reintegration of Irregular Migrants and Unsuccessful Asylum Seekers in Australia, Nauru and Papua New Guinea	5 797 800
IV.1.15	Return and Reintegration Assistance for Afghanistan	13 556 900
IV.1.16	Return and Reintegration Assistance for Bangladesh	5 232 000
IV.1.34	Return and Reintegration Assistance for Trafficking Victims in Japan	34 000
IV.1.35	Assisted Voluntary Return and Reintegration in Papua New Guinea	1 110 700
IV.1.36	Strengthening Capacity for Sustainable Reintegration in Viet Nam	540 900
IV.2.21	Combating Trafficking in Persons in Central Asia	1 449 100
IV.2.22	China: Strengthening Bilateral Counter-trafficking Cooperation	697 300
IV.2.23	Counter-trafficking Activities in Hong Kong Special Administrative Region, China	173 200
IV.2.24	Enhancing Counter-trafficking Efforts in Indonesia	423 400
IV.2.26	Strengthening Capacities to Prosecute Trafficking in Persons in Papua New Guinea	250 100
IV.2.27	Counter-trafficking Activities in Solomon Islands and the Pacific Region	149 400
IV.2.28	Strengthening Counter-trafficking Efforts in Sri Lanka	447 700
IV.2.29	Supporting the Recovery of Human Trafficking Survivors in Thailand	22 600
IV.2.30	Tackling Modern Slavery in Viet Nam	1 261 500
IV.2.58	Regional Migration Management Initiative in Asia	2 219 000
IV.2.59	Combating Human Trafficking in Afghanistan	1 012 900
IV.2.60	Support for Counter-trafficking Efforts for Rohingya Refugees in Bangladesh	129 700
IV.2.61	Preventing Irregular Migration from Indonesia	27 839 200

Asia and Oceania (cont'd)

Regulating Migration (cont'd)		
IV.2.62	Combating Human Trafficking through Reinforcing Judicial Capacity in the Lao People's Democratic Republic	99 000
IV.2.63	Supporting Social Protection for IDPs in Myanmar	720 900
IV.3.23	Support for the Bali Ministerial Conference	1 758 600
IV.3.24	Strengthening Border Management Capacity and Cross-border Cooperation	92 600
IV.3.25	Enhancing Migration Management Capacity in Sri Lanka	1 656 800
IV.3.26	Strengthening Border Management and Intelligence Capacity in Thailand	409 000
IV.3.40	Dialogue on Migration and Mobility	882 000
IV.3.51	Regional Initiative on Preventing Irregular Migration in Asia	551 300
IV.3.52	Strengthening Institutional and Technical Capacity for Migration Management in Afghanistan	782 000
IV.3.53	Border Management Initiative in Maldives	59 900
IV.3.54	Enhancing Capacities to Manage Migration and Borders in Pakistan	68 500
IV.3.55	Awareness-raising Campaign and Enhancing Capacity to Prevent Irregular Migration in Viet Nam	121 100
Subtotal		69 974 800
Facilitating Migration		
V.1.5	Promoting Ethical Recruitment and Fair Labour in Asia	3 156 500
V.1.6	Quality Assurance and Recognition of Competency Certification Systems within ASEAN Economies	145 300
V.1.7	Facilitating Poverty Reduction through Skills Development for Safe Migration	2 127 200
V.1.8	Facilitating Labour Migration for Thai Workers	892 000
V.1.15	Assessment of Labour Mobility in Solomon Islands	42 800
V.1.16	Assessment of the Recognized Seasonal Employment Initiative in Vanuatu	11 900
V.2.1	Migrant Training	813 600
V.3.1	Immigration and Visa Support Solutions	4 955 400
V.3.2	Travel Assistance for Individuals and Governments	2 271 500
Subtotal		14 416 200
Land, Property and Reparation Programmes		
VII.4	Strengthening Capacities to Undertake Reforms and Advance Peacebuilding and Transitional Justice Processes in Sri Lanka	586 100
Subtotal		586 100
Total		231 795 700

Europe

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	16 517 000
I.2.1	General Repatriation Assistance	71 600
I.3.1	Enhancing Regional Convergence in Data Collection, Analysis and Dissemination	890 200
I.3.13	Humanitarian Response in the Syrian Arab Republic	6 358 900
I.3.23	Response to the Refugee and Migrant Situation in Bosnia and Herzegovina	12 678 800
I.3.45	Humanitarian Assistance for Refugees in Greece	144 374 700
I.3.46	Supporting Migration Management in Serbia	4 948 100
I.3.47	Monitoring and Assessing Population Movements in Turkey	861 900
I.3.48	Essential Humanitarian Support for IDPs in Ukraine	4 180 900
I.4.33	Preventing Violent Extremism in the Western Balkans	1 350 800
I.4.34	Action for Resilience in Azerbaijan	417 800
I.4.35	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	3 378 600
I.4.36	Economic Enhancement for Kosovo*	4 066 900
I.4.37	Community Revitalization Initiative and Multisector Resilience Programme for Syrian refugees in Turkey	648 300
I.4.38	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	1 036 500
I.4.53	Supporting Migrants in Greece	3 298 300
I.4.54	Strengthening Capacities to Meet the Environmental Challenges of Migration in North Macedonia	101 000
I.4.55	Capacity-building for Refugees and Migration Management in Serbia	65 300
Subtotal		205 245 600
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	10 170 300
II.2.12	Provision of Social and Psychological Support to Asylum Seekers in Bulgaria	115 300
II.2.13	Technical Assistance for Health Services and Support for the Local Health Authorities in Italy	1 037 600
II.2.24	Capacity-building for Health Professionals and Law Enforcement Officers in European Union Countries	659 200
II.2.25	HIV/AIDS Initiatives in Armenia	35 400
II.3.26	Capacity-building to Address Mental Health Issues in Bosnia and Herzegovina	38 100
II.3.27	Integrated Protection Assistance for Syrian Refugees in Turkey	180 900
Subtotal		12 236 800
Migration and Development		
III.1.1	Guidelines on Mainstreaming Migration into International Cooperation and Development Policy	952 100
III.1.15	Diaspora Involvement in Development	142 000
III.1.16	Economic Development Initiatives for Albania through the Engagement of Albanian Communities Abroad	921 700
III.1.17	Socioeconomic Empowerment and Microenterprise Development in Armenia	107 200
III.1.18	Rural Development for Internally Displaced Populations in Azerbaijan	1 082 400

* 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.1.19	Mainstreaming the Concept of Diaspora Engagement in Bosnia and Herzegovina	254 400
III.1.20	Strengthening the Migration and Development Capacity of Italy	1 443 400
III.1.32	Enhancing Education on Migration and Development in Czechia	11 200
III.1.33	Facilitating Migrant Integration in Spain	165 500
III.2.3	Supporting Implementation of the Platform on Disaster Displacement Strategy	33 200
III.3.4	Action for Private Sector Competitiveness in Georgia	164 400
Subtotal		5 277 500
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	83 361 900
IV.1.18	Providing Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	749 700
IV.1.19	Support for Voluntary Return and Reintegration of Migrants in Bulgaria	2 341 900
IV.1.20	Promotion of Voluntary Return in Cyprus	174 900
IV.1.21	Assisted Voluntary Return and Reintegration and Information Programme for Migrants in Hungary	64 200
IV.1.22	Voluntary Return and Reintegration from Latvia	159 300
IV.1.23	Assisted Voluntary Return and Reintegration from Lithuania	109 200
IV.1.24	Assisted Voluntary Return and Reintegration from the Netherlands	10 547 800
IV.1.25	Voluntary Return and Reintegration of Migrants from Norway	2 945 300
IV.1.26	Assisted Voluntary Return and Reintegration from Switzerland	9 002 700
IV.1.27	Assisted Voluntary Return and Reintegration from Turkey	2 471 100
IV.1.37	Managing the Migration and Refugee Crisis in the Western Balkans	1 703 900
IV.1.38	Assisted Voluntary Return and Reintegration of Migrants in Malta	280 600
IV.2.31	Regional Initiative for Preventing Sexual and Gender-based Violence in Europe	253 800
IV.2.32	Counter-trafficking Activities in Belarus, France, Georgia, the Republic of Moldova, Slovakia and Ukraine	3 790 500
IV.2.33	Support to Strengthen Counter-trafficking Efforts in Bosnia and Herzegovina	173 600
IV.2.34	Assistance for Bulgarian Victims of Trafficking	156 300
IV.2.35	Enhancing Counter-trafficking Capacity in Georgia	13 500
IV.2.36	Responding to Mixed Migration Flows in Italy	1 897 700
IV.2.37	Assisted Voluntary Return and Reintegration for Victims of Trafficking in Sweden	119 600
IV.2.38	Promoting Transnational Cooperation on Counter-trafficking in Switzerland	131 600
IV.2.39	Strengthening the Rights of Children in Turkey	415 500
IV.2.40	Strengthening Prevention of Trafficking and Exploitation in Indonesia and Ethiopia	558 000
IV.2.64	Enhancing Migrant Rights and Good Governance in Armenia and Georgia	818 400
IV.2.65	Tackling Irregular Migration in Albania	104 900
IV.2.66	Counter-trafficking Activities in Azerbaijan	225 700
IV.2.67	Supporting Social Protection for Migrants in Greece	9 864 100
IV.2.68	Child Protection in Luxembourg	38 000
IV.2.69	Supporting Victims of Human Trafficking in the United Kingdom	204 500

Europe (cont'd)

Regulating Migration (cont'd)		
IV.3.27	European Readmission Capacity-building Facility (EURCAP)	13 675 100
IV.3.28	Supporting the Eastern Partnership Panel on Migration, Mobility and Integrated Border Management	30 900
IV.3.29	Regional Support for Protection-sensitive Migration Management in the Western Balkans and Turkey	1 460 000
IV.3.30	Regional Cooperation on Border Management	556 700
IV.3.31	Capacity-building for Migration Management in the Republic of Moldova and Ukraine	15 492 600
IV.3.32	Enhancing Security at the Belarus–Ukraine Border	1 069 000
IV.3.33	Improving Reception Capacities and Access to Services in Albania	157 300
IV.3.34	Support to Address the Phenomenon of Irregular Migrants in Belarus	2 371 700
IV.3.35	Sustaining Border Management and Migration Governance in Georgia	8 205 600
IV.3.36	Support for North Macedonia in Migration and Border Management	2 590 100
IV.3.37	Supporting Migration Management Efforts in Turkey	17 034 900
IV.3.38	Enhancing Border Management in Ukraine	499 000
IV.3.39	Supporting Vulnerable Individuals to Access the European Union Settlement Scheme	251 300
IV.3.56	Capacity Enhancement of the Immigration and Border Police in Italy	3 600 600
IV.3.57	Strengthening the Migration Management System in Montenegro	76 200
IV.3.58	Upholding and Mainstreaming the Human Rights of Migrants in Portugal	79 800
IV.3.59	Enhancing Border Management and Migration Governance in Serbia	1 113 900
Subtotal		200 942 900
Facilitating Migration		
V.1.10	Migration and Local Development Initiative in the Republic of Moldova	132 900
V.1.11	Encouraging Regular Migration in Poland	10 700
V.1.12	Promoting Ethical Recruitment in Slovakia	310 300
V.1.17	Empowering the Young Generation as Agents of Change in Spain	274 800
V.2.1	Migrant Training	1 841 300
V.2.2	Migrant Integration	34 892 700
V.2.6	Preventing Sexual and Gender-based Violence in Migrant Communities in the European Union	938 800
V.3.1	Immigration and Visa Support Solutions	3 135 100
V.3.2	Travel Assistance for Individuals and Governments	279 400
Subtotal		41 816 000
Migration Policy, Research and Communications		
VI.2.1	Efforts to Enhance Migration Data on the Central Mediterranean Route	415 700
VI.2.2	Global Migration Data Portal	33 200
VI.2.3	European Migration Network	1 226 300
VI.2.4	European and Cross-national Comparative Research on Migration	12 300
VI.2.5	World Migration Report 2020	45 700
VI.2.9	Early Warning System on Migration Trends in Czechia	26 200

Europe (cont'd)

Migration Policy, Research and Communications (cont'd)		
VI.3.2	Next-generation Information Systems to Support European Union External Policies	26 400
VI.3.5	Security Communications and Analysis Network (SCAAN)	28 900
VI.3.9	Information Campaign on Migration in Spain	301 500
Subtotal		2 116 200
Land, Property and Reparation Programmes		
VII.2	Empowerment and Reparations for the Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	40 300
Subtotal		40 300
General Programme Support		
VIII.1.2	Special Assignments and Support	388 200
VIII.7.1	E-learning Solutions to Support the Justice Academy of Azerbaijan	38 300
Subtotal		426 500
Total		468 101 800

Global Support/Services

Movement, Emergency and Post-crisis Programming		
I.1	Resettlement Assistance	36 057 800
I.3.1	Enhancing Regional Convergence in Data Collection, Analysis and Dissemination	955 000
I.3.24	Enhancing Humanitarian and Emergency Response	9 094 400
I.3.35	Regional Initiative to Address Sexual Exploitation and Abuse	283 400
I.4.22	Strengthening the Engagement of Diasporas in the United States for Disaster Response and Preparedness	19 200
I.4.39	Operationalizing the Humanitarian and Development Nexus	647 800
Subtotal		47 057 600
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	12 287 400
II.3.1	Strengthening IOM Capacity to Respond to Humanitarian and Public Health Emergencies	978 100
II.3.2	Expanding Efforts and Strategies to Protect and Improve Public Health in Africa	61 200
Subtotal		13 326 700
Migration and Development		
III.1.21	Global Consultations on International Migration	692 000
III.1.22	Making Migration Work for Sustainable Development	2 562 200
III.2.1	Supporting the Mainstreaming of Environmental Sustainability in IOM Management Systems	45 100
III.2.2	Supporting Global Migration, Environment and Climate Change Policy and Practice	125 200
III.3.5	Engaging Diasporas for Institutional Development in Afghanistan, Iraq, Nigeria and Somalia	1 086 300
Subtotal		4 510 800
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum Seekers and Support for Governments on Voluntary Return Assistance	842 500
IV.2.1	Emergency Direct Assistance for Victims of Trafficking	2 723 500
IV.4.1	Essentials of Migration Management	478 500
Subtotal		4 044 500
Facilitating Migration		
V.1.9	Development of the International Recruitment Integrity System (IRIS)	1 159 400
V.2.1	Migrant Training	2 250 100
V.2.2	Migrant Integration	4 077 800
V.3.1	Immigration and Visa Support Solutions	3 647 100
V.3.2	Travel Assistance for Individuals and Governments	978 900
Subtotal		12 113 300
Migration Policy, Research and Communications		
VI.1.1	Safety, Support and Solutions along the Central Mediterranean Route	132 100
VI.1.2	Enhancing Migration Governance	1 712 300
VI.1.3	Civil Society Engagement in Migration to Move Forward	193 400
VI.1.4	Supporting the International Forum on Migration Statistics	100 600

Global Support/Services (cont'd)

Migration Policy, Research and Communications (cont'd)		
VI.2.5	World Migration Report 2020	35 500
VI.3.3	Global Film Festival	13 100
VI.3.4	Communicating on Migration Management	62 900
Subtotal		2 249 900
General Programme Support		
VIII.1.1	Junior Professional Officers	3 389 300
VIII.1.2	Special Assignments and Support	503 700
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	2 264 100
VIII.3	Staff and Services Covered by Miscellaneous Income	16 000 000
VIII.4	Sasakawa Endowment Fund	8 000
VIII.5.1	Implementation of the IOM Private Sector Partnership Strategy	100 000
VIII.6	Unearmarked Contributions	12 467 500
Subtotal		34 732 600
Total		118 035 400
Grand total		1 731 537 000

ANNEXES



ANNEX II – FUNDS IN SPECIAL ACCOUNTS

EMERGENCY PREPAREDNESS ACCOUNT

In accordance with IOM General Bulletin No. 1054, the Emergency Preparedness Account was established on 30 August 1993 for use in emergency situations where there is a clear need for immediate assessment and for other operational expenditure, prior to the actual receipt of external funding. Any authorized use of the Account is considered as a loan against the specific operation that it initially supports, and all funds disbursed from the Account are to be fully reimbursed as soon as possible once the operation obtains donor support. The balance of the Emergency Preparedness Account in March 2020 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 2020, total voluntary contributions made to the Mechanism amounted to USD 11,348,155, of which there was a remaining balance of USD 2,883,564.

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 2020 was USD 844,599, which is a level that requires replenishment.

IOM INHERITANCE FUND

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

Criteria for the use of the funds

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

Administration

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

Allocations from the Fund will be limited to USD 10,000 per individual or USD 30,000 per case (comprising more than three individuals).

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

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

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

Allocation process

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

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

The balance of the Fund in March 2020 was USD 1,917,000.

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 28,000 refugees will be seeking assistance under the Refugee Loan Fund in 2020, and approximately USD 130,500,000 will be expended from the Fund to finance these movements.

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

These estimates reflect an increase in budgeted resources of USD 36,400,000 compared with the estimates included in the original 2020 Programme and Budget.

	<u>2020</u> <u>Estimates in USD</u>
<u>Resources</u>	
Brought forward from 2019	16 700 000
Contributions from the United States Government	76 900 000
Repayments of promissory notes by refugees	46 800 000
Income from self-payers and other income	100 000
Interest income	10 000
Interest returned to the United States Treasury	(10 000)
	<hr/>
<u>Total resources</u>	140 500 000
	<hr/>
<u>Estimated requirements</u>	130 500 000
	<hr/>
Estimated balance to be carried forward at the end of the year	<u>10 000 000</u>

SASAKAWA ENDOWMENT FUND

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

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

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

2020
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	8 000
Allocation of interest income to projects*	<u>(8 000)</u>
<u>Balance at the end of the year</u>	<u>0</u>

* Allocation for priority projects	USD 8 000
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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 provide support to a spouse or partner with whom there are cohabitation arrangements in the case of the death of an IOM staff member (as defined in the Staff Regulations and Rules) who is on active duty.
- A request for assistance under the Fund should be submitted in writing to the Global Staff Association Committee, which will decide whether to grant the request; the Administration will be consulted if needed and requested to match the contribution allocated by the Committee.
- Decisions will be taken within five working days upon receipt of a request.
- The Fund will provide a maximum allocation of USD 1,500 per case.
- An amount higher than USD 1,500 may exceptionally be approved if agreed jointly by the Committee and the Administration. The additional amount should be covered from other funding sources, such as the Committee's Compassion Fund.
- The total yearly allocations financed by the Fund will be limited to USD 15,000. Interest earned will be credited to the Fund at year end.

The balance of the Fund as of March 2020 was USD 97,940.

ANNEX III – FOREIGN CURRENCY CONSIDERATIONS IN THE PROGRAMME AND BUDGET

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

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

By the end of 2019, the US dollar index (DXY) was up approximately 1.2 per cent, showing a strengthening against major currencies despite trade war tensions and other political challenges. The average rates of exchange recorded from January to December 2019 for some of the major currencies used by IOM are shown below:

Swiss Franc/US dollar	0.9937
Euro/US dollar	0.8934/1.1194
Pound Sterling /US dollar	0.7842/1.2760
Canadian dollar/US dollar	1.3269
Australian dollar/US dollar	1.4393

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

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

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

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

EXPLANATORY NOTE

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

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

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

OPERATIONAL PART OF THE BUDGET

2020 - C/110/8										2020 revised estimates													
Operational Support Income				Project funds				Total				Operational Support Income				Project funds				Total			
Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs	
P	GS			P	GS			P	GS			P	GS			P	GS			P	GS		
HEADQUARTERS																							
Office of the Director General																							
5	1		10 000	2			113 000	7	1		1 239 800	5	1		1 126 800	3			173 000	8			10 000
9			1 126 800					9			1 704 000	9			1 704 000				515 000	17			1 299 800
9			1 704 000					9			1 580 000	9			1 580 000				354 000	12			2 219 000
			1 580 000								10 000				10 000								515 000
1			10 000	1			237 000	1			157 000	1			157 000				246 000	1			1 934 000
			157 000					1			312 000				75 000								10 000
			75 000								75 000				75 000					1			157 000
			75 000																				321 000
1			249 000	1				1			249 000	1			249 000					1			75 000
4	1		822 000	5	1		271 000	3	1		1 093 000	4	1		822 000	2			248 000	6	1		249 000
			271 000					3	1		674 100				674 100	9	2		1 930 000	9	2		1 070 000
International Cooperation and Partnerships																							
1			189 000					1			189 000	1			189 000					1			1 930 000
1			140 000	1				1			140 000	1			140 000				43 000	1			189 000
2			258 000	2				2			258 000	3			258 000	1	1			4	1		436 000
1			178 000	1				1			178 000	1			178 000					1			178 000
5			848 000	5							848 000	5			848 000					5			848 000
4	2		1 154 000	2			178 000	6	2		1 332 000	4	2		1 154 000	8	1		607 000	12			1 761 000
4			745 000	1			176 000	5			921 000	4			745 000	3			124 000	7			869 000
2	1		579 000	2				2	1		579 000	2	1		579 000	2				2	1		579 000
1			122 000	1			97 000	2			219 000	2			122 000	4			270 000	5			392 000
3			511 000	3				3			511 000	3			511 000					3			511 000
1	1		329 200					1	1		329 200	1	1		329 200				41 600	2	1		370 800
4			807 000	6			1 046 000	10			1 853 000	4			807 000	10	1		1 933 000	14	1		2 740 000
4			848 000	13			1 296 400	17			2 444 400	4			848 000	22			2 368 000	26			3 216 000
4			750 000	8			960 000	12			1 710 000	4			750 000	14			1 662 000	18			2 412 000
5			1 049 000	4			525 400	9			1 574 400	5			1 049 000	9			1 246 000	14			2 295 000
3			399 000	3				3			399 000	3			399 000	3	1		23 300	4			292 300
2	1		539 400	4	1		699 000	6	2		1 238 400	2	1		539 400	4	1		412 000	6	2		951 400
9			1 824 000	8			1 010 000	17			2 834 000	9			1 824 000	34			3 469 000	43			5 293 000
5			978 000					5			978 000	5			978 000	2			209 000	7			1 187 000
2			453 000	5	3		1 204 000	7	3		1 657 000	2			453 000	6	3		1 162 000	8	3		1 615 000
1			184 000	1				1			184 000	1			184 000					1			184 000
3			621 000	1	1		291 000	4	1		621 000	3			621 000	1	1		302 000	4	1		923 000
2			341 000	2				2			341 000	2			341 000	2				2			341 000
1	1		414 000	1	1			1	1		414 000	1	1		414 000					2			414 000
8	4		2 438 000					8	4		2 438 000	8	4		2 438 000	2			320 000	10	4		2 758 000
3	1		878 000	4			902 000	7	1		1 780 000	3	1		878 000	4	1		903 000	7	2		1 781 000
3			603 000	2			173 000	5			776 000	3			603 000	2	1		506 500	5	1		1 109 500
1			214 000					1			214 000	1			214 000	1			184 000	2			398 000
2			358 000					2			358 000	2			358 000	1			97 000	3			455 000
	6		764 000						6		764 000				764 000								764 000
1			252 000					1			252 000	1			252 000	1			26 000	2			278 000
	1		302 000						1		302 000				302 000								278 000
1			220 000					1			220 000	1			220 000	1			77 000	2			297 000
117	21		26 098 400	66	6		9 852 900	183	27		35 951 300	118	21		26 233 400	158	12		19 451 400	276	33		45 684 800
Total – Headquarters																							
ADMINISTRATIVE CENTRES																							
24	194		11 568 200	11	93		5 032 600	35	287		16 600 800	24	194		11 568 200	11	93		5 714 900	35	287		17 283 100
5	42		3 435 000	1	4		496 100	6	46		3 931 100	5	42		3 435 000	1	4		552 800	6	46		3 987 800
29	236		15 003 200	12	98		5 528 700	41	334		20 531 900	29	236		15 003 200	12	98		6 267 700	41	334		21 270 900
Total – Administrative centres																							

OPERATIONAL PART OF THE BUDGET																				
2020 - C/110/8										2020 revised estimates										
Operational Support Income				Project funds				Total		Operational Support Income			Project funds			Total				
Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		P	GS	Staff positions		Staff, office and other costs		P	GS	Staff positions		Total costs		
P	GS			P	GS															
AFRICA																				
ASIA AND THE PACIFIC																				
Regional Office – Bangkok, Thailand ^a																				
Afghanistan	10	5	3 252 100	4	8	1 169 500	14	13	4 421 600	10	5	3 252 100	12	8	1 183 700	22	13	4 435 800		
				8	42	5 667 700	8	42	5 667 700				19	118	11 784 700	19	118	11 784 700		
Australia ^a	2	1	615 000	2	29	3 342 500	4	30	3 957 500	2	1	615 000	1	32	3 342 500	3	33	3 957 500		
Bangladesh				5	60	2 948 000	5	60	2 948 000				104	533	11 453 300	104	533	11 453 300		
Cambodia				1	23	938 600	1	23	1 040 600				2	30	1 092 900	2	30	1 194 900		
China, including Hong Kong Special Administrative Region ^a	1	2	821 200	5	592 500	5	1 413 700	1	7	1 413 700	1	2	821 200	3	11	1 057 400	4	13	1 878 600	
Fiji				1	2	136 100	1	2	412 100				3	2	237 900	3	2	453 900		
India				4	4	82 700	4	4	232 700				6	6	147 300	6	6	297 300		
Indonesia				20 000	9	208	8 450 500	9	208	8 470 500	20 000	20 000	17	261	8 450 500	17	261	8 470 500		
Iran (Islamic Republic of)					7	393 000		7	393 000					9	393 000		9	393 000		
Japan ^b	1	2	597 000	2	2	389 200	1	4	986 200	1	2	597 000	1	4	389 200	2	6	986 200		
Lao People's Democratic Republic				1	3	105 500	1	3	305 500				2	6	251 400	2	6	451 400		
Malaysia				15 000	5	2 599 500	5	3	2 614 500				5	55	2 599 500	5	55	2 614 500		
Maldives				25 000					25 000				25 000	1	42 500	1	1	67 500		
Marshall Islands				5 000	3	68 700	3	3	73 700				5 000	2	202 400	2	11	207 400		
Micronesia (Federated States of)				5 000	12	468 900	12	6	473 900				5 000	13	1 091 500	13	16	1 096 500		
Mongolia				27 000	2	32 100	2	2	59 100				27 000	2	35	1 440 700	2	35	1 467 700	
Myanmar				20 000	5	129	3 131 700	5	129	3 151 700	20 000	20 000	14	235	3 656 300	14	235	3 676 300		
Nauru									70 300				70 300		70 300			70 300		
Nepal				44 000	3	95	2 710 300	3	95	2 754 300	44 000	44 000	5	129	3 466 100	5	129	3 510 100		
Pakistan					7	130	5 409 200	7	130	5 409 200			10	154	5 409 200	10	154	5 409 200		
Palau				5 000					5 000				5 000		68 700			73 700		
Papua New Guinea				60 000	2	20	612 100	2	20	672 100			5	41	1 226 600	5	41	1 286 600		
Philippines				170 000	2	43	1 440 100	2	43	1 610 100			7	106	1 711 500	7	106	1 881 500		
Republic of Korea	2		385 000	3	3	189 700	3	5	574 700	2			385 000	8	189 700	8	10	574 700		
Solomon Islands				40 000	2	73 800	2	2	113 800				40 000	1	4	133 700	1	4	173 700	
Sri Lanka					5	106	2 989 400	5	106	2 989 400			7	133	3 875 900	7	133	3 875 900		
Thailand				22 000	19	136	8 674 700	19	136	8 696 700	22 000	22 000	21	222	9 055 700	21	222	9 077 700		
Timor-Leste				60 000	1	5	155 300	1	5	215 300	60 000	60 000	4	23	575 000	4	23	635 000		
Tonga				25 000					25 000				25 000	1	32 400	1	1	57 400		
Vanuatu				35 000				1	68 500				35 000	1	46 900	1	5	81 900		
Viet Nam					9	99	5 421 500	9	99	5 421 500			8	120	5 793 600	8	120	5 793 600		
Subtotal	14	12	6 916 300	102	1 173	58 356 600	116	1 185	65 272 900	14	12	6 916 300	270	2 318	80 472 000	284	2 330	87 388 300		
EUROPEAN ECONOMIC AREA																				
Regional Office – Brussels, Belgium																				
Austria	10	26	5 258 000	2	22	4 160 200	12	48	9 418 200	10	26	5 258 000	2	22	4 648 900	12	48	9 906 900		
			65 000		23	1 535 700	23	23	1 600 700					23	1 535 700	23	23	1 600 700		
Belgium					21	2 056 100	21	21	2 056 100					21	2 056 100	21	21	2 056 100		
Bulgaria					30	781 300	30	30	791 300					30	781 300	30	30	791 300		
Croatia					5	191 500		6	251 500				1	5	191 500		6	251 500		
Cyprus	1		31 000	8	334 500	8	334 500	8	365 500					8	334 500		8	365 500		
Czechia				46 000	9	264 300	9	9	310 300					9	264 300		9	310 300		
Denmark				50 000					50 000					1	208 400		1	258 400		
Estonia				18 000	2	88 000		2	106 000					3	88 000		3	106 000		
Finland ^b	1	2	317 000		25	1 885 900	1	27	2 202 900	1	2	317 000		25	3 912 200	1	27	4 229 200		
France		1	119 000			37 700		1	156 700					1	997 100		1	1 116 100		
Germany ^b				474 000	3	101	9 503 700	4	103	9 977 700			19	144	13 593 400	20	146	14 067 400		
Greece	1	2	94 000	3	196	13 500 000	3	196	13 594 000	1	2	94 000	7	793	49 535 100	7	793	49 629 100		
Hungary				50 000	2	2	59 900	2	109 900				2	2	77 300	2	2	127 300		
Ireland				23 000		3	335 400	3	358 400				1	11	335 400	1	11	358 400		

2020 - C/110/8																						2020 revised estimates									
Operational Support Income						Project funds				Total				Operational Support Income				Project funds				Total									
Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs		Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Staff positions		Total costs									
P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS								
EUROPEAN ECONOMIC AREA (cont'd)																															
Regional Office – Brussels, Belgium (cont'd)																															
Italy ^a																															
2	2			1	98	4 497 300		3	100	5 007 500		2	2																		
Latvia																															

2020 - C/110/8													2020 revised estimates													
Operational Support Income				Project funds				Total				Operational Support Income				Project funds				Total						
Staff positions		Staff, office and other costs		Staff positions		Staff, office and other costs		Total costs		Staff positions		Staff, office and other 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	P	GS	P	GS	P	GS	P	GS	P	GS	
CENTRAL AND NORTH AMERICA AND THE CARIBBEAN																										
Regional Office – San José, Costa Rica																										
Belize	8	10				3	7	1 248 500			11	17	3 648 100	8	10	2 399 600			3	7	1 248 500	11	17	3 648 100		
Canada							2	151 900				2	198 900			47 000				2	241 800		2	288 800		
Costa Rica							9	760 400				9	760 400							9	822 200		9	822 200		
Cuba						1	16	803 600			1	16	846 600			43 000			1	16	1 309 000	1	16	1 352 000		
Dominica		1					1	30 000				2	71 000			41 000				1	30 000		2	71 000		
Dominican Republic								30 000					125 000			95 000					44 200			139 200		
El Salvador						1	4	316 800			1	4	408 800			92 000			1	4	610 500	1	4	702 500		
Guatemala						6	49	1 954 000			6	49	2 014 000			60 000			6	49	3 062 600	6	49	3 122 600		
Guyana ^a						14	14	611 100			14	14	631 100			20 000				14	1 829 100	14	14	1 849 100		
Haiti	1	1				3	3	136 800			1	4	496 800	1	1	360 000			2	17	3 025 700	2	17	3 025 700		
Honduras						2	17	741 800			2	17	741 800			34 000				37	755 800	37	37	789 800		
Jamaica							16	820 900				16	871 900			51 000				16	820 900		16	871 900		
Mexico	1					2	20	898 600			3	20	1 148 600	1		250 000			2	20	4 996 400	3	20	5 246 400		
Nicaragua		1					5	144 100				6	260 100		1	116 000				5	380 200		6	496 200		
Trinidad and Tobago								19 600					84 600			65 000					79 000			144 000		
Washington, D.C., United States of America ^b		3	8			1	2	418 200			4	10	3 081 700	3	8	2 663 500			1	2	1 009 400	4	10	3 672 900		
United States country offices						9	73	11 924 200			9	73	11 924 200						9	73	11 971 100	9	73	11 971 100		
Subtotal	13	21	1	21	25	274	21 766 300	21 766 300	38	295	28 103 400	13	21	6 337 100	25	274	32 448 800	38	295	38 785 900	38	295	38 785 900	38	295	38 785 900
MIDDLE EAST AND NORTH AFRICA																										
Regional Office – Cairo, Egypt																										
Algeria	13	1				1		104 100			14	1	2 276 100	13	1	2 172 000			25	9	704 300	38	10	2 876 300		
Bahrain						1	8	460 800			2	8	695 800	1		235 000			4	20	1 333 100	5	20	1 568 100		
Egypt							1	71 900				1	211 900			140 000				7	752 700	1	7	892 700		
Iraq						5	52	2 126 300			5	52	2 126 300			13	114	3 125 300	13	114	3 125 300	13	114	3 125 300		
Jordan						17	73	5 802 700			17	73	5 802 700						73	240	24 140 200	73	240	24 140 200		
Kuwait	1					27	194	12 644 100			28	194	12 905 100	1		261 000			41	301	14 695 300	42	301	14 956 300		
Lebanon						2	9	837 000			2	9	837 000						2	7	837 000	2	7	837 000		
Libya						5	56	4 681 000			5	56	4 688 000			7 000			10	137	5 584 400	10	137	5 591 400		
Morocco						20	29	5 378 400			20	29	5 378 400						42	79	14 114 500	42	79	14 114 500		
Qatar						5	31	1 636 400			5	31	1 846 400			210 000			10	62	3 310 400	10	62	3 520 400		
Saudi Arabia																					10 000			10 000		
Sudan	1						1	11 400			1	1	270 800	1		259 400			1	1	92 600	2	1	352 000		
Syrian Arab Republic						3	21	1 359 900			3	21	1 379 900			20 000			21	184	5 075 100	21	184	5 095 100		
Tunisia							8	283 100				8	283 100							12	283 100		12	283 100		
United Arab Emirates						6	33	1 313 300			6	33	1 363 300			50 000			4	40	2 629 700	4	40	2 679 700		
Yemen						1	9	245 000			1	9	245 000						1		245 000	1		245 000		
Subtotal	16	1	1	540	103	40 823 000	40 823 000	119	541	44 177 400	16	1	3 354 400	310	1 356	80 800 300	326	1 357	84 154 700	326	1 357	84 154 700	326	1 357	84 154 700	
CENTRAL AND WEST AFRICA																										
Regional Office – Dakar, Senegal																										
Benin						13	9	2 814 500			25	16	5 647 000	12	7	2 832 500			41	22	4 005 000	53	29	6 837 500		
Burkina Faso	12	7					1	59 500				1	59 500						3	3	59 500	3	3	59 500		
Cabo Verde						6	35	1 867 100			6	35	1 897 100			30 000			13	49	2 217 400	13	49	2 247 400		
Cameroon								100					20 100			20 000			2	2	21 700	2	2	41 700		
Central African Republic						7	49	2 013 900			7	49	2 013 900						11	69	2 313 300	11	69	2 313 300		
Chad						16	10	2 937 200			16	10	2 937 200						14	28	3 415 500	14	28	3 415 500		
Côte d'Ivoire						5	17	1 141 300			5	17	1 176 300			35 000			18	76	3 515 200	18	76	3 550 200		
Gabon						10	45	1 396 000			10	45	1 436 000			40 000			14	64	2 140 200	14	64	2 180 200		
Subtotal								5 000					15 000			10 000					5 800			15 800		

OPERATIONAL PART OF THE BUDGET		2020 - C/110/8										2020 revised estimates									
		Operational Support Income					Project funds					Operational Support Income					Project funds				
		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	
		P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS
CENTRAL AND WEST AFRICA (cont'd)																					
Regional Office – Dakar, Senegal (cont'd)																					
Gambia				12	39	1 980 500				1 980 500				12	58	1 876 100		12		58	
Ghana				7	50	2 913 100				2 913 100				11	66	2 913 100		11		66	
Guinea				13	89	3 222 400				3 222 400				15	106	3 700 000		15		106	
Guinea-Bissau				1	12	285 800				306 000				1	16	306 000		1		16	
Liberia					2	10 000				60 000					7	147 700				7	
Mali				11	68	2 747 200				2 787 200				12	98	2 912 400		12		98	
Mauritania				7	22	1 192 400				1 242 400				11	48	1 280 100		11		48	
Niger				41	148	7 481 400				7 481 400				52	271	10 713 400		52		271	
Nigeria				41	196	10 863 100				10 863 100				61	351	10 863 100		61		351	
Senegal				10	43	2 158 800				2 183 800				14	70	3 105 900		14		70	
Sierra Leone				1	12	654 400				684 400				2	26	907 300		2		26	
Togo						13 200				13 200				1	2	34 500		1		2	
Subtotal		12	7	201	848	45 756 900		213	855	48 999 400		12	7	303	1 432	56 453 200		315	1 439	59 695 700	
EAST AND HORN OF AFRICA																					
Regional Office – Nairobi, Kenya																					
Burundi		9	8		11	2 237 300		18	19	4 780 300				30	61	2 237 300		39		69	
Djibouti				6	30	1 469 900		6	30	1 469 900					50	1 469 900		6		50	
Eritrea				16	148	9 089 100		16	148	9 089 100				20	226	9 089 100		20		226	
Rwanda				6	50	2 053 300		6	50	2 053 300				7	60	2 053 300		7		60	
Somalia				18	48	5 498 000		18	48	5 498 000				50	192	5 498 000		50		192	
South Sudan				9	39	2 751 800		9	39	2 751 800				103	604	2 751 800		103		604	
Uganda				9	94	3 964 800		9	94	3 964 800				12	147	3 964 800		12		147	
United Republic of Tanzania				9	80	4 423 900		9	80	4 508 900				16	126	4 423 900		16		126	
Subtotal		9	8	278	590	35 612 000		109	598	38 390 000		9	8	266	1 620	35 612 000		275	1 628	38 390 000	
SOUTHERN AFRICA																					
Regional Office – Pretoria, South Africa																					
Angola		8	3		3	468 000		10	6	2 288 000				21	8	1 306 800		29		11	
Botswana					1	47 100			1	101 100					4	97 400				4	
Comoros					2	24 600			2	98 600					2	74 500				2	
Democratic Republic of the Congo				4	28	2 298 500		4	28	2 453 500				20	155	5 035 900		20		155	
Eswatini				1	1	87 300		1	1	157 300				1	4	117 300		1		4	
Lesotho				1	2	112 700		1	2	178 700				1	4	112 700		1		4	
Madagascar				1	1	41 700			1	131 700				4	9	389 400		4		9	
Malawi				2	19	612 200		2	19	637 200				3	18	612 200		3		18	
Mauritius				3	3	112 300		3	3	196 900				1	10	427 800		1		10	
Mozambique				3	8	686 100		3	8	686 100				25	102	1 508 600		25		102	
Namibia				2	2	23 500			2	63 500					1	48 300				1	
South Africa				3	28	1 862 000		3	28	1 862 000				5	44	1 822 000		5		44	
Zambia				2	11	922 300		2	11	1 022 300				3	21	937 900		3		21	
Zimbabwe				2	10	816 900		2	10	916 900				3	27	930 400		3		27	
Subtotal		8	3	21	120	8 075 200		29	123	10 793 800		8	3	87	413	13 518 500		95	416	16 237 100	
SPECIAL LIAISON OFFICES																					
Addis Ababa, Ethiopia		1	2		148	6 605 000		18	150	6 966 000				71	496	10 870 500		72		498	
New York, United States of America		8	2			1 842 000		8	2	1 842 000				7	2	1 707 000		7		2	
Subtotal		9	4	17	148	6 605 000		25	152	8 808 000		8	4	71	496	10 888 600		79	500	12 956 600	

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 V – MOVEMENT ESTIMATES

Countries/Regions of destination																		
Service	Programme/Project	Region of origin	Other countries in															
			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 Programming	Resettlement Assistance	Africa	31 190	5 340	13 705	3 330		155		280	1 330	2 580				145	4 325	
		Middle East	37 495	14 375	7 260	5 015		150		10	720	1 150				110	8 705	
		Latin America and the Caribbean	3 215	1 850	355	560			5			15			215	215		
		Asia and Oceania	9 190	2 430	3 530	1 345		195		15	550	430				575	120	
	Europe	16 035	4 005	3 435			1 000		545	400	905				10	5 735		
		Subtotal	97 125	28 000	28 285	10 250		1 500		855	3 000	5 080			215	1 055	18 885	
Regulating Migration	Repatriation Assistance	Africa	300									255				45		
		Latin America and the Caribbean	10									255			10			
			Subtotal	310											10	45		
	Movement, Emergency and Post-crisis Programming – Total		97 435	28 000	28 285	10 250		1 500		855	3 000	5 080	255		225	1 100	18 885	
		Protection and Assistance for Migrants In Vulnerable Situations and Counter-trafficking	Asia and Oceania	5													5	
			Europe	75												5	25	45
			Subtotal	80												5	30	45
	Return Assistance for Migrants and Governments	Africa	15 240										15 095				145	
		Middle East																
		Latin America and the Caribbean	10 875												10 875			
Asia and Oceania		1 115	5				5				5	105	55	20	865	55		
Immigration and Border Management/Border and Identity Solutions	Europe	39 290	35				5					3 030	5 750	1 550	8 280	20 640		
	Subtotal	66 520	40			5	5				5	18 230	5 805	12 445	9 290	20 695		
	Africa	250										250						
	Subtotal	250										250						
Facilitating Migration	Labour Migration	Regulating Migration – Total	66 850	40			5	5				5	18 480	5 805	12 450	9 320	20 740	
			Asia and Oceania	1 510										1 510				
			Subtotal	1 510										1 510				
	Immigration and Visas	Africa	4 065	525	520	1 065		35	5	320	75	50				75	1 395	
		Middle East	4 640	5		4 290			10								335	
		Latin America and the Caribbean	1 890	170	35	250	5	75	25	25	10	5			75	20	1 195	
		North America	165												160			
	Asia and Oceania	4 640	300	60	3 530		5		5	5				90		645		
	Europe	1 865		220	5				5			30		1 095	5	505		
		Subtotal	17 265	1 000	835	9 145	5	115	40	355	90	55	30		1 420	100	4 075	
	Facilitating Migration – Total	18 775	1 000	835	9 145	5	115	40	355	90	55	30	1 510	1 420	100	4 075		
GRAND TOTAL			183 060	29 040	29 120	19 395	10	1 620	40	1 210	3 090	5 140	18 765	7 315	14 095	10 520	43 700	