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Organisation internationale pour les migrations (OIM)  
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## **STANDING COMMITTEE ON PROGRAMMES AND FINANCE**

### **Sixteenth Session**

## **REVISION OF THE PROGRAMME AND BUDGET FOR 2015**



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## ACRONYMS

ASEAN	Association of Southeast Asian Nations
CCCM	Camp coordination and camp management
ECOWAS	Economic Community of West African States
EEA	European Economic Area
EU	European Union
HIV/AIDS	Human immunodeficiency virus/Acquired immune deficiency syndrome
IASC	Inter-Agency Standing Committee
IDM	International Dialogue on Migration
IDPs	Internally displaced persons
IGAD	Intergovernmental Authority on Development
IT	Information technology
MOSS	Minimum operating security standards
NATO	North Atlantic Treaty Organization
NGO	Non-governmental organization
OSI	Operational Support Income
PRISM	Processes and Resources Integrated Systems Management
RCPs	Regional Consultative Processes on Migration
SCPF	Standing Committee on Programmes and Finance
UNDSS	United Nations Department of Safety and Security
UNHCR	United Nations High Commissioner for Refugees (Office of the)
UNICEF	United Nations Children's Fund
UNJSPF	United Nations Joint Staff Pension Fund

## GLOSSARY

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

**Budgeted resources** – This is the anticipated funding in the financial year for reimbursement of services provided, or when there is a commitment by a donor(s) to provide funds for new and/or ongoing activities. It includes funding received in the current year or brought forward from previous years.

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

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

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

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

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

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

**Operational Support Income** – This income is composed of “miscellaneous income” and “project-related overhead” 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 restricted in any way.



# KEY DECISIONS AND FEATURES OF THE REVISION OF THE PROGRAMME AND BUDGET FOR 2015







## I. DECISIONS REQUIRED ON THE REVISION OF THE PROGRAMME AND BUDGET FOR 2015

### Administrative Part of the Budget

1. The Administrative Part of the Budget is revised from CHF 42,586,949, as approved in document C/105/9, to CHF 42,629,935. The increase of CHF 42,986 arises from the following sources:
  - (a) CHF 468 from the assessed contribution from Samoa, which became a Member State of the Organization in November 2014;
  - (b) CHF 42,518 from surplus on the 2013 Administrative Part of the Budget, which was less than 1 per cent of the total budget.
2. It is proposed that the additional funds be used to contribute towards costs relating to staff development and learning. Specifically, these resources will be used to develop a learning management system in line with one of the recommendations of an audit of the Staff Development and Learning Unit.

### Operational Part of the Budget

3. The Operational Part of the Budget is based on anticipated funding and is estimated at USD 1.206 billion. This represents an increase of USD 359.6 million compared with the original 2015 budget of USD 846.9 million.

### Organizational structure

4. The following proposed changes, to be implemented within the limits of available resources, were brought to the attention of Member States through the “Report on the 2014 review of the structural reform” (S/15/10), which was presented to Member States at the Standing Committee on Programmes and Finance (SCPF) held in October 2014 and the document entitled “Funding the core structure: Budget-strengthening plan 2014–2016 – Annual progress report” (IC/2015/2), presented at the informal consultation held in March 2015:
  - (a) The Migration, Environment and Climate Change Division has been moved from the Department of International Cooperation and Partnerships to the Department of Migration Management.
  - (b) The Occupational Health Unit has been moved from the Office of the Director General to the Human Resources Management Division.
  - (c) The Migration Data Analysis Centre has been moved from the Manila Administrative Centre to Berlin, Germany.
5. Details of the above are reflected under the relevant sections of this document.

## SUMMARY TABLES

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

	Original estimate (C/105/9) Total costs CHF	Revision CHF	Revised estimate Total costs CHF
<b>Administration</b>	<b>42 586 949</b>	<b>42 986*</b>	<b>42 629 935</b>

\* This comprises a CHF 468 contribution from Samoa, which joined the Organization in November 2014, and a one-time surplus of CHF 42,518 from 2013.

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

SERVICES/SUPPORT	Original estimate (C/105/9) Total costs USD	Revision USD	Revised estimate Total costs USD
I. Movement, Emergency and Post-crisis Migration Management	357 454 100	248 203 500	605 657 600
II. Migration Health	88 228 200	46 632 800	134 861 000
III. Migration and Development	141 340 000	2 598 400	143 938 400
IV. Regulating Migration	183 770 800	49 547 800	233 318 600
V. Facilitating Migration	44 323 700	3 399 100	47 722 800
VI. Migration Policy and Research	1 870 700	1 853 400	3 724 100
VII. Reparation Programmes	18 357 800	6 259 200	24 617 000
VIII. General Programme Support	11 543 700	1 079 800	12 623 500
<b>TOTAL</b>	<b>846 889 000</b>	<b>359 574 000</b>	<b>1 206 463 000</b>

# FUNDING OF CORE STRUCTURE





## SOURCES OF FUNDING FOR THE CORE STRUCTURE

6. Since the Programme and Budget for 2015 (C/105/9) was presented to Member States, the Director General, taking into consideration the different priorities and urgent needs of the Organization, has approved the below changes:

- (a) The Migration, Environment and Climate Change Division has been moved from the Department of International Cooperation and Partnerships to the Department of Migration Management.
- (b) The Occupational Health Unit has been moved from the Office of the Director General to the Human Resources Management Division.

7. Both of the above changes are made at no additional cost to the Organization, and are in line with the “Report on the 2014 review of the structural reform” (S/15/10), which was presented to Member States at the SCPF held in October 2014.

8. The third change was to move the Migration Data Analysis Centre from the Manila Administrative Centre to Berlin, Germany, as reported in the document entitled “Funding the core structure: Budget-strengthening plan 2014–2016 – Annual progress report” (IC/2015/2), presented at the informal consultation held in March 2015. This will place the Centre near research and academic partners, and support is expected from the host country. The previous staff configuration for the Centre was one Professional category position and two General Service positions. Following further review, it is proposed that the Migration Data Analysis Centre in Berlin be staffed by one senior Professional staff member and two junior Professional staff. This will adequately equip the Centre to provide timely, evidence-based analysis of data on global migration issues; enhance IOM’s capacity to assess the impact of its projects and programmes; and position the Organization as a key source of data on global migration trends. The Centre will also contribute to the development of IOM’s global migration governance framework and be responsible for preparing several IOM flagship reports.

9. The Migration Data Analysis Centre is funded from existing 2015 budget resources, by combining the allocation for the previously approved unit foreseen at the Manila Administrative Centre (USD 250,000) with a modest reallocation of funds from “Unbudgeted activities and structures” (USD 250,000). It is anticipated that the host country will support the Centre on an ongoing basis by providing financial and human resource assistance.

10. The table on pages 8 and 9 shows an update to the core structure funded by the Administrative Part of the Budget and Operational Support Income for 2015.

## 2015 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME

Staff and non-staff items covered by the Administrative Part of the Budget and project-related overhead income part of Operational Support Income											
PART 1: STAFF	Administrative Budget		Operational Support Income (OSI)		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	P	GS	P	GS	P	GS		Admin. <sup>1</sup>	OSI	Admin. <sup>1</sup> and OSI	
<b>Headquarters</b>											
Director General and Deputy Director General	2				2		828 000	836 000	10 000	846 000	
Office of the Chief of Staff	5	3		1	5	4	1 721 000	1 738 000	212 000	1 950 000	
Inspector General	4	1	2		6	1	1 193 000	1 205 000	576 000	1 781 000	
Legal Affairs	2	1	3		5	1	659 000	666 000	512 000	1 178 000	
Senior Regional Advisers	5	1			5	1	1 724 000	1 741 000		1 741 000	
Ombudsperson	1				1		250 000	253 000		253 000	
Gender Coordination	1				1		215 000	217 000	104 000	321 000	
Ethics and Conduct Office	1		1		2		263 000	266 000	120 000	386 000	
International Cooperation and Partnerships	11	10	15	3	26	13	4 333 000	4 377 000	3 464 000	7 841 000	
Migration Management	12	3	7		19	3	3 506 000	3 541 000	1 451 000	4 992 000	
Operations and Emergencies	7	4	6	1	13	5	2 477 000	2 502 000	1 321 000	3 823 000	
Resources Management	14	19	5	11	19	30	6 726 992	6 794 000	2 401 000	9 195 000	
Staff Association Committee		1				1	125 000	126 000	30 000	156 000	
<b>Total - Headquarters</b>	<b>65</b>	<b>43</b>	<b>39</b>	<b>16</b>	<b>104</b>	<b>59</b>	<b>24 020 992</b>	<b>24 262 000</b>	<b>10 201 000</b>	<b>34 463 000</b>	<b>31%</b>
<b>Administrative Centres</b>											
Manila, Philippines	4	12	15	138	19	150	1 150 100	1 162 000	6 681 700	7 843 700	
Panama City, Panama	1	1	4	22	5	23	206 000	208 000	1 700 800	1 908 800	
<b>Total - Administrative Centres</b>	<b>5</b>	<b>13</b>	<b>19</b>	<b>160</b>	<b>24</b>	<b>173</b>	<b>1 356 100</b>	<b>1 370 000</b>	<b>8 382 500</b>	<b>9 752 500</b>	<b>9%</b>
<b>Field</b>											
<b>Regional Offices</b>											
Bangkok, Thailand	5	5	6	7	11	12	1 310 000	1 323 000	2 563 000	3 886 000	
Brussels, Belgium	4	4	8	10	12	14	1 311 000	1 324 000	2 869 000	4 193 000	
Vienna, Austria	3	3	6	4	9	7	981 000	991 000	1 884 000	2 875 000	
Buenos Aires, Argentina	3	3	2	4	5	7	759 000	767 000	649 000	1 416 000	
San José, Costa Rica	3	3	6	8	9	11	939 000	948 000	2 280 000	3 228 000	
Cairo, Egypt	3	3	4	2	7	5	581 000	587 000	1 011 000	1 598 000	
Dakar, Senegal	3	3	5	3	8	6	784 000	792 000	1 268 000	2 060 000	
Nairobi, Kenya	3	3	2	4	5	7	799 000	807 000	735 000	1 542 000	
Pretoria, South Africa	3	3	2	3	5	6	833 000	841 000	738 000	1 579 000	
<b>Special Liaison Offices</b>											
Addis Ababa, Ethiopia	1		1	2	2	2	224 000	226 000	284 000	510 000	
New York, United States of America	1		2	1	3	1	237 000	239 000	578 000	817 000	
<b>African Capacity Building Centre in the United Republic of Tanzania</b>			2	2	2	2			421 000	421 000	
<b>Migration Data Analysis Centre in Germany</b>			3		3				500 000	500 000	
<b>Country Offices</b>									4 073 500	4 073 500	
<b>Global activities</b>			13	3	13	3			2 649 000	2 649 000	
<b>Total - Field</b>	<b>32</b>	<b>30</b>	<b>62</b>	<b>53</b>	<b>94</b>	<b>83</b>	<b>8 758 000</b>	<b>8 845 000</b>	<b>22 502 500</b>	<b>31 347 500</b>	<b>29%</b>
<b>Total - Headquarters, Administrative Centres and Field</b>	<b>102</b>	<b>86</b>	<b>120</b>	<b>229</b>	<b>222</b>	<b>315</b>	<b>34 135 092</b>	<b>34 477 000</b>	<b>41 086 000</b>	<b>75 563 000</b>	<b>69%</b>
<b>Other staff benefits:</b>											
Travel on appointment or transfer							258 000	261 000		261 000	
Installation grant							212 000	214 000		214 000	
Terminal emoluments							700 000	707 000		707 000	
<b>TOTAL STAFF COSTS - PART 1</b>							<b>35 305 092</b>	<b>35 659 000</b>	<b>41 086 000</b>	<b>76 745 000</b>	<b>70%</b>

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**2015 CONSOLIDATED ADMINISTRATIVE PART OF THE BUDGET AND OPERATIONAL SUPPORT INCOME**  
(continued)

Staff and non-staff items covered by the Administrative Part of the Budget and project-related overhead income part of Operational Support Income											
PART 2: NON-STAFF	Administrative Budget		Operational Support Income (OSI)		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	P	GS	P	GS	P	GS		Admin. <sup>1</sup>	OSI	Admin. <sup>1</sup> and OSI	
Non-staff costs:											
General office							3 441 792	3 477 000		3 477 000	
Communications							985 000	995 000		995 000	
Contractual services							1 409 065	1 423 000		1 423 000	
Governing body sessions							435 000	439 000		439 000	
Duty travel							1 011 000	1 021 000		1 021 000	
Global activities									1 504 000	1 504 000	
PRISM									2 400 000	2 400 000	
Staff security									10 474 000	10 474 000	
Unbudgeted activities and structures									2 250 000	2 250 000	
Projects											
Humanitarian Assistance for Stranded Migrants									200 000	200 000	
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	
TOTAL NON-STAFF COSTS - PART 2							7 281 857	7 355 000	16 971 000	24 326 000	23%
TOTAL ADMINISTRATIVE BUDGET AND PROJECT-RELATED OVERHEAD INCOME							42 586 949	43 014 000	58 057 000	101 071 000	93%
Staff and non-staff items covered by miscellaneous income part of Operational Support Income											
PART 3: MISCELLANEOUS INCOME	Administrative Budget		Operational Support Income (OSI)		Total		Admin. (CHF)	Total (USD)		Grand total (USD)	% of total Admin. and OSI
	P	GS	P	GS	P	GS		Admin. <sup>1</sup>	OSI	Admin. <sup>1</sup> and OSI	
IOM Development Fund											
IOM Development Fund - Line 1									1 400 000	1 400 000	
IOM Development Fund - Line 2									6 743 000	6 743 000	
Total IOM Development Fund									8 143 000	8 143 000	7%
TOTAL MISCELLANEOUS INCOME - PART 3									8 143 000	8 143 000	7%
							(CHF)	(USD)	(USD)	(USD)	
GRAND TOTAL							42 586 949	43 014 000	66 200 000	109 214 000	100%
Assessed contributions of new Member States <sup>2</sup>							468	500		500	
Carry-forward of 2013 surplus <sup>3</sup>							42 518	42 900		42 900	
Subtotal							42 986	43 400		43 400	
							(CHF)	(USD)	(USD)	(USD)	
REVISED GRAND TOTAL							42 629 935	43 057 400	66 200 000	109 257 400	

Note 1: Administrative Part of the Budget converted at CHF 0.99 to USD 1.

Note 2: Consistent with Resolution No. 134 on budget processes and mechanisms, adopted by the Executive Committee on 3 July 2012, the budget level for 2015 is increased by CHF 468 following the admission of Samoa as a new Member State in November 2014.

Note 3: Consistent with Resolution No. 134, adopted by the Executive Committee on 3 July 2012, the surplus of CHF 42,518 from the 2013 Administrative Part of the Budget, which was less than 1 per cent of the total budget, has been added to the budget and will be treated as a non-recurrent expenditure in 2015.

It is proposed that the sum of these two amounts under Notes 2 and 3, totalling CHF 42,986, be used to cover costs relating to staff development and learning.

P - Professional and higher categories

GS - General Service category





PART I  
ADMINISTRATION  
(in Swiss francs)





## ADMINISTRATION

(in Swiss francs)

11. The Administrative Part of the Budget has increased from CHF 42,586,949, as approved in the original Programme and Budget for 2015 (C/105/9), to CHF 42,629,935. The sources and application of the increase of CHF 42,986 are governed by the provisions of Resolution No. 134 on budget processes and mechanisms, adopted by the Executive Committee on 3 July 2012, and are as follows:

- (a) CHF 468 from the assessed contribution from Samoa, which became a Member State of the Organization in November 2014;
- (b) CHF 42,518 from surplus on the 2013 Administrative Part of the Budget, which was less than 1 per cent of the total budget.

12. It is proposed that the additional funds be used to contribute towards costs relating to staff development and learning. Specifically, these resources will be used to develop a learning management system in line with one of the recommendations of an audit of the Staff Development and Learning Unit.

13. As an outcome of the changes proposed in the “Report on the 2014 review of the structural reform” (S/15/10), which was presented to Member States at the SCPF held in October 2014, the Occupational Health Unit has been moved from the Office of the Director General to the Human Resources Management Division, at no additional cost to the Organization.

14. The object of expenditure table is presented on pages 14 and 15.

## ASSESSMENT SCALE

15. The scale of assessment and contributions table presented on pages 16 to 19 has been revised to include Samoa as a new Member State admitted by the Council in November 2014. The total number of Member States now stands at 157 and the scale of assessment is 100.0101 per cent.

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

	2015 - C/105/9			2015 revised estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
<b>A-1: STAFF - FIXED COSTS (statutory)</b>									
<b>Headquarters</b>									
<b>Office of the Director General</b>									
Director General and Deputy Director General	2		308 000	2		308 000			308 000
Office of the Chief of Staff	5	3	822 000	5	3	440 000	382 000		822 000
Inspector General	4	1	493 000	4	1	401 000	92 000		493 000
Legal Affairs	2	1	318 000	2	1	220 000	98 000		318 000
Senior Regional Advisers	5	1	661 000	5	1	539 000	122 000		661 000
Ombudsperson	1		100 000	1		100 000			100 000
Gender Coordination	1		83 000	1		83 000			83 000
Occupational Health	1		99 000						
Ethics and Conduct Office	1		105 000	1		105 000			105 000
<b>International Cooperation and Partnerships</b>	2	2	414 000	2	2	209 000	205 000		414 000
Governing Bodies	4	5	833 000	4	5	378 000	455 000		833 000
Media and Communications	2		166 000	2		166 000			166 000
Donor Relations	2	1	296 000	2	1	192 000	104 000		296 000
Migration Research	1	2	387 000	1	2	134 000	253 000		387 000
<b>Migration Management</b>	1	2	325 000	1	2	119 000	206 000		325 000
Migration Health	2	1	319 000	2	1	217 000	102 000		319 000
Immigration and Border Management	2		197 000	2		197 000			197 000
Migrant Assistance	4		322 000	4		322 000			322 000
Labour Migration and Human Development	3		255 000	3		255 000			255 000
<b>Operations and Emergencies</b>	2	2	444 000	2	2	188 000	256 000		444 000
Preparedness and Response	1		88 000	1		88 000			88 000
Transition and Recovery	2		160 000	2		160 000			160 000
Resettlement and Movement Management	2	2	430 000	2	2	184 000	246 000		430 000
<b>Resources Management</b>	1	1	262 000	1	1	123 000	139 000		262 000
Human Resources Management	4	3	763 000	5	3	447 000	415 000		862 000
Information Technology and Communications	2	4	667 000	2	4	245 000	422 000		667 000
Accounting	2	2	441 000	2	2	166 000	275 000		441 000
Budget	2	1	305 000	2	1	175 000	130 000		305 000
Treasury	1	1	203 000	1	1	85 000	118 000		203 000
Common Services		7	793 000		7		793 000		793 000
Staff Travel	1		50 000	1		50 000			50 000
<b>Staff Association Committee</b>		1	89 000		1		89 000		89 000
<b>Total - Headquarters</b>	<b>65</b>	<b>43</b>	<b>11 198 000</b>	<b>65</b>	<b>43</b>	<b>6 296 000</b>	<b>4 902 000</b>		<b>11 198 000</b>
<b>Administrative Centres</b>									
Manila, Philippines	4	12	659 000	4	12	344 000	315 000		659 000
Panama City, Panama	1	1	116 000	1	1	83 000	33 000		116 000
<b>Total - Administrative Centres</b>	<b>5</b>	<b>13</b>	<b>775 000</b>	<b>5</b>	<b>13</b>	<b>427 000</b>	<b>348 000</b>		<b>775 000</b>
<b>Field</b>									
<b>Regional Offices</b>									
Bangkok, Thailand	5	5	798 000	5	5	403 000	395 000		798 000
Brussels, Belgium	4	4	858 000	4	4	340 000	518 000		858 000
Vienna, Austria	3	3	606 000	3	3	280 000	326 000		606 000
Buenos Aires, Argentina	3	3	434 000	3	3	283 000	151 000		434 000
San José, Costa Rica	3	3	553 000	3	3	325 000	228 000		553 000
Cairo, Egypt	3	3	346 000	3	3	250 000	96 000		346 000
Dakar, Senegal	3	3	409 000	3	3	273 000	136 000		409 000
Nairobi, Kenya	3	3	409 000	3	3	270 000	139 000		409 000
Pretoria, South Africa	3	3	513 000	3	3	264 000	249 000		513 000
<b>Subtotal - Regional Offices</b>	<b>30</b>	<b>30</b>	<b>4 926 000</b>	<b>30</b>	<b>30</b>	<b>2 688 000</b>	<b>2 238 000</b>		<b>4 926 000</b>
<b>Special Liaison Offices</b>									
Addis Ababa, Ethiopia	1		105 000	1		105 000			105 000
New York, United States of America	1		107 000	1		107 000			107 000
<b>Subtotal - Special Liaison Offices</b>	<b>2</b>		<b>212 000</b>	<b>2</b>		<b>212 000</b>			<b>212 000</b>
<b>Total - Field</b>	<b>32</b>	<b>30</b>	<b>5 138 000</b>	<b>32</b>	<b>30</b>	<b>2 900 000</b>	<b>2 238 000</b>		<b>5 138 000</b>
<b>Total - Headquarters, Administrative Centres and Field</b>	<b>102</b>	<b>86</b>	<b>17 111 000</b>	<b>102</b>	<b>86</b>	<b>9 623 000</b>	<b>7 488 000</b>		<b>17 111 000</b>

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

	2015 - C/105/9			2015 revised estimates					
	Staff positions		Total amount	Staff positions		Base salary		Other costs	Total amount
	P	GS		P	GS	P	GS		
<b><u>A-1: STAFF - FIXED COSTS (statutory) - Continued</u></b>									
<b>Other staff benefits</b>									
Post adjustment			8 283 000			8 283 000			8 283 000
Health and accident insurances			1 252 000			1 015 000	237 000		1 252 000
Contribution to UNJSPF			4 036 000			3 109 000	927 000		4 036 000
Terminal emoluments			700 000					700 000	700 000
<b>A-1: Subtotal - Staff fixed costs (statutory)</b>	<b>102</b>	<b>86</b>	<b>31 382 000</b>	<b>102</b>	<b>86</b>	<b>22 030 000</b>	<b>8 652 000</b>	<b>700 000</b>	<b>31 382 000</b>
<b><u>A-2: STAFF - VARIABLE COSTS (statutory)</u></b>									
Mobility and hardship allowance			523 000			523 000			523 000
Family allowance			697 000			280 000	417 000		697 000
Language allowance			116 000				116 000		116 000
Rent subsidy			329 700			329 700			329 700
Education grant			1 361 392			1 361 392			1 361 392
Home leave			426 000			426 000			426 000
Travel on appointment or transfer			258 000					258 000	258 000
Installation grant			212 000					212 000	212 000
<b>A-2: Subtotal - Staff variable costs (statutory)</b>			<b>3 923 092</b>			<b>2 920 092</b>	<b>533 000</b>	<b>470 000</b>	<b>3 923 092</b>
<b>Total - Staff salaries and benefits</b>	<b>102</b>	<b>86</b>	<b>35 305 092</b>	<b>102</b>	<b>86</b>	<b>24 950 092</b>	<b>9 185 000</b>	<b>1 170 000</b>	<b>35 305 092</b>
<b><u>B-1: NON-STAFF - FIXED COSTS (statutory)</u></b>									
Amortization, rental and maintenance of premises			1 156 792					1 156 792	1 156 792
<b><u>B-2: NON-STAFF - VARIABLE COSTS</u></b>									
<b>General office</b>									
Purchase and maintenance of office equipment and furniture			325 000					325 000	325 000
Purchase and maintenance of IT/EDP equipment			1 600 000					1 600 000	1 600 000
Office supplies, printing and other services			360 000					360 000	360 000
<b>Total - General office</b>			<b>3 441 792</b>					<b>3 441 792</b>	<b>3 441 792</b>
<b>Communications</b>									
Electronic mail			514 000					514 000	514 000
Telephone			245 000					245 000	245 000
Facsimile			50 000					50 000	50 000
Postage			176 000					176 000	176 000
<b>Total - Communications</b>			<b>985 000</b>					<b>985 000</b>	<b>985 000</b>
<b>Contractual services</b>									
External audit			120 000					120 000	120 000
Staff development and learning			703 000					703 000	703 000
Consultants			55 000					55 000	55 000
Insurance, bank charges, security, etc.			531 065					531 065	531 065
<b>Total - Contractual services</b>			<b>1 409 065</b>					<b>1 409 065</b>	<b>1 409 065</b>
<b>Governing body sessions</b>									
Salaries			335 000					335 000	335 000
Documentation			35 000					35 000	35 000
Rental of space, equipment, etc.			65 000					65 000	65 000
<b>Total - Governing body sessions</b>			<b>435 000</b>					<b>435 000</b>	<b>435 000</b>
<b>Travel and representation</b>			<b>1 011 000</b>					<b>1 011 000</b>	<b>1 011 000</b>
<b>B-2: Subtotal - Non-staff - Variable costs</b>			<b>6 125 065</b>					<b>6 125 065</b>	<b>6 125 065</b>
<b>Total - Non-staff costs</b>			<b>7 281 857</b>					<b>7 281 857</b>	<b>7 281 857</b>
<b>Assessed contributions of new Member States<sup>1</sup></b>								<b>468</b>	<b>468</b>
<b>Carry-forward of 2013 surplus<sup>2</sup></b>								<b>42 518</b>	<b>42 518</b>
<b>GRAND TOTAL</b>	<b>102</b>	<b>86</b>	<b>42 586 949</b>	<b>102</b>	<b>86</b>	<b>24 950 092</b>	<b>9 185 000</b>	<b>8 494 843</b>	<b>42 629 935</b>

Note 1: Consistent with Resolution No. 134 on budget processes and mechanisms, adopted by the Executive Committee on 3 July 2012, the budget level for 2015 is increased by CHF 468 following the admission of Samoa as a new Member State in November 2014.

Note 2: Consistent with Resolution No. 134, adopted by the Executive Committee on 3 July 2012, the surplus of CHF 42,518 from the 2013 Administrative Part of the Budget, which was less than 1 per cent of the total budget, has been added to the budget and will be treated as a non-recurrent expenditure in 2015.

It is proposed that the sum of these two amounts under Notes 1 and 2, totalling CHF 42,986, be used to cover costs relating to staff development and learning.

P - Professional and higher categories

GS - General Service category

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

MEMBER STATES	2014 Assessment scale %	2014 Contributions	2015 Assessment scale %	2015 Contributions
	(1)	(2)	(3)	(4)
Afghanistan	0.0056	2 295	0.0056	2 385
Albania	0.0112	4 590	0.0112	4 769
Algeria	0.1541	63 150	0.1540	65 578
Angola	0.0112	4 590	0.0112	4 769
Antigua and Barbuda	0.0022	902	0.0022	937
Argentina	0.4858	199 081	0.4855	206 741
Armenia	0.0079	3 237	0.0079	3 364
Australia	2.3322	955 738	2.3307	992 485
Austria	0.8973	367 715	0.8968	381 885
Azerbaijan	0.0450	18 441	0.0450	19 162
Bahamas	0.0191	7 827	0.0191	8 133
Bangladesh	0.0112	4 590	0.0112	4 769
Belarus	0.0630	25 817	0.0629	26 785
Belgium	1.1222	459 879	1.1215	477 570
Belize	0.0011	451	0.0011	468
Benin	0.0034	1 393	0.0034	1 448
Bolivia (Plurinational State of)	0.0101	4 139	0.0101	4 301
Bosnia and Herzegovina	0.0191	7 827	0.0191	8 133
Botswana	0.0191	7 827	0.0191	8 133
Brazil	3.2992	1 352 016	3.2971	1 404 008
Bulgaria	0.0529	21 678	0.0528	22 484
Burkina Faso	0.0034	1 393	0.0034	1 448
Burundi	0.0011	451	0.0011	468
Cabo Verde	0.0011	451	0.0011	468
Cambodia	0.0045	1 844	0.0045	1 916
Cameroon	0.0135	5 532	0.0135	5 749
Canada	3.3554	1 375 047	3.3533	1 427 940
Central African Republic	0.0011	451	0.0011	468
Chad	0.0022	902	0.0022	937
Chile	0.3756	153 921	0.3753	159 814
Colombia	0.2912	119 334	0.2911	123 959
Comoros	0.0011	451	0.0011	468
Congo	0.0056	2 295	0.0056	2 385
Costa Rica	0.0427	17 499	0.0427	18 183
Côte d'Ivoire	0.0124	5 082	0.0124	5 280
Croatia	0.1417	58 069	0.1416	60 298
Cyprus	0.0529	21 678	0.0528	22 484
Czech Republic	0.4340	177 854	0.4338	184 726
Democratic Republic of the Congo	0.0034	1 393	0.0034	1 448
Denmark	0.7590	311 039	0.7585	322 993
Djibouti	0.0011	451	0.0011	468
Dominican Republic	0.0506	20 736	0.0506	21 547
Ecuador	0.0495	20 285	0.0494	21 036
Egypt	0.1507	61 757	0.1506	64 130
El Salvador	0.0180	7 376	0.0180	7 665
Estonia	0.0450	18 441	0.0450	19 162
Ethiopia	0.0112	4 590	0.0112	4 769

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

MEMBER STATES	2014 Assessment scale %	2014 Contributions	2015 Assessment scale %	2015 Contributions
	(1)	(2)	(3)	(4)
Fiji	0.0034	1 393	0.0034	1 448
Finland	0.5836	239 160	0.5832	248 345
France	6.2892	2 577 320	6.2852	2 676 435
Gabon	0.0225	9 221	0.0225	9 581
Gambia	0.0011	451	0.0011	468
Georgia	0.0079	3 237	0.0079	3 364
Germany	8.0298	3 290 620	8.0248	3 417 212
Ghana	0.0157	6 434	0.0157	6 686
Greece	0.7174	293 991	0.7170	305 321
Guatemala	0.0304	12 458	0.0303	12 903
Guinea	0.0011	451	0.0011	468
Guinea-Bissau	0.0011	451	0.0011	468
Guyana	0.0011	451	0.0011	468
Haiti	0.0034	1 393	0.0034	1 448
Holy See	0.0011	451	0.0011	468
Honduras	0.0090	3 688	0.0090	3 832
Hungary	0.2991	122 572	0.2989	127 281
Iceland	0.0304	12 458	0.0303	12 903
India	0.7489	306 900	0.7484	318 692
Iran (Islamic Republic of)	0.4003	164 043	0.4001	170 375
Ireland	0.4700	192 607	0.4697	200 013
Israel	0.4453	182 484	0.4450	189 495
Italy	5.0016	2 049 661	4.9985	2 128 518
Jamaica	0.0124	5 082	0.0124	5 280
Japan	12.1817	4 992 073	12.1739	5 184 028
Jordan	0.0247	10 122	0.0247	10 518
Kazakhstan	0.1361	55 774	0.1360	57 913
Kenya	0.0146	5 983	0.0146	6 217
Kyrgyzstan	0.0022	902	0.0022	937
Latvia	0.0529	21 678	0.0528	22 484
Lesotho	0.0011	451	0.0011	468
Liberia	0.0011	451	0.0011	468
Libya	0.1597	65 445	0.1596	67 963
Lithuania	0.0821	33 645	0.0820	34 918
Luxembourg	0.0911	37 333	0.0910	38 751
Madagascar	0.0034	1 393	0.0034	1 448
Malawi	0.0022	902	0.0022	937
Maldives	0.0011	451	0.0011	468
Mali	0.0045	1 844	0.0045	1 916
Malta	0.0180	7 376	0.0180	7 665
Marshall Islands	0.0011	451	0.0011	468
Mauritania	0.0022	902	0.0022	937
Mauritius	0.0146	5 983	0.0146	6 217
Mexico	2.0713	848 821	2.0700	881 470
Micronesia (Federated States of)	0.0011	451	0.0011	468
Mongolia	0.0034	1 393	0.0034	1 448
Montenegro	0.0056	2 295	0.0056	2 385

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

MEMBER STATES	2014 Assessment scale %	2014 Contributions	2015 Assessment scale %	2015 Contributions
	(1)	(2)	(3)	(4)
Morocco	0.0697	28 563	0.0697	29 680
Mozambique	0.0034	1 393	0.0034	1 448
Myanmar	0.0112	4 590	0.0112	4 769
Namibia	0.0112	4 590	0.0112	4 769
Nauru	0.0011	451	0.0011	468
Nepal	0.0067	2 746	0.0067	2 853
Netherlands	1.8599	762 189	1.8587	791 492
New Zealand	0.2845	116 588	0.2843	121 064
Nicaragua	0.0034	1 393	0.0034	1 448
Niger	0.0022	902	0.0022	937
Nigeria	0.1012	41 472	0.1011	43 052
Norway	0.9569	392 139	0.9563	407 222
Pakistan	0.0956	39 177	0.0955	40 667
Panama	0.0292	11 966	0.0292	12 434
Papua New Guinea	0.0045	1 844	0.0045	1 916
Paraguay	0.0112	4 590	0.0112	4 769
Peru	0.1316	53 930	0.1315	55 997
Philippines	0.1732	70 978	0.1731	73 711
Poland	1.0356	424 390	1.0350	440 735
Portugal	0.5330	218 424	0.5327	226 840
Republic of Korea	2.2422	918 856	2.2408	954 202
Republic of Moldova	0.0034	1 393	0.0034	1 448
Romania	0.2541	104 130	0.2540	108 161
Rwanda	0.0022	902	0.0022	937
Saint Vincent and the Grenadines	0.0011	451	0.0011	468
Senegal	0.0067	2 746	0.0067	2 853
Serbia	0.0450	18 441	0.0450	19 162
Seychelles	0.0011	451	0.0011	468
Sierra Leone	0.0011	451	0.0011	468
Slovakia	0.1923	78 805	0.1922	81 845
Slovenia	0.1124	46 062	0.1124	47 863
Somalia	0.0011	451	0.0011	468
South Africa	0.4183	171 420	0.4180	177 997
South Sudan	0.0045	1 844	0.0045	1 916
Spain	3.3430	1 369 965	3.3409	1 422 659
Sri Lanka	0.0281	11 515	0.0281	11 966
Sudan	0.0112	4 590	0.0112	4 769
Suriname	0.0045	1 844	0.0045	1 916
Swaziland	0.0034	1 393	0.0034	1 448
Sweden	1.0795	442 380	1.0788	459 387
Switzerland	1.1773	482 459	1.1766	501 033
Tajikistan	0.0034	1 393	0.0034	1 448
Thailand	0.2687	110 114	0.2686	114 378
The former Yugoslav Republic of Macedonia <sup>1</sup>	0.0090	1 980	0.0090	3 834
Timor-Leste	0.0022	902	0.0022	937

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

MEMBER STATES	2014 Assessment scale %	2014 Contributions	2015 Assessment scale %	2015 Contributions
	(1)	(2)	(3)	(4)
Togo	0.0011	451	0.0011	468
Trinidad and Tobago	0.0495	20 285	0.0494	21 036
Tunisia	0.0405	16 597	0.0405	17 246
Turkey	1.4933	611 956	1.4924	635 510
Turkmenistan	0.0214	8 770	0.0214	9 113
Uganda	0.0067	2 746	0.0067	2 853
Ukraine	0.1113	45 611	0.1113	47 395
United Kingdom	5.8236	2 386 517	5.8200	2 478 338
United Republic of Tanzania	0.0101	4 139	0.0101	4 301
United States of America	24.7390	10 138 068	24.7231	10 527 871
Uruguay	0.0585	23 973	0.0584	24 869
Vanuatu	0.0011	451	0.0011	468
Venezuela (Bolivarian Republic of)	0.7050	288 910	0.7046	300 041
Viet Nam	0.0472	19 343	0.0472	20 099
Yemen	0.0112	4 590	0.0112	4 769
Zambia	0.0067	2 746	0.0067	2 853
Zimbabwe	0.0022	902	0.0022	937
<b>Subtotal</b>	<b>100.0720</b>	<b>41 007 909</b>	<b>100.0090</b>	<b>42 586 949</b>
Samoa <sup>2</sup>			0.0011	468
<b>Grand total</b>	<b>100.0720</b>	<b>41 007 909</b>	<b>100.0101</b>	<b>42 587 417</b>

Note 1: The amount shown for the former Yugoslav Republic of Macedonia in 2014 is prorated from the date of the country's admission into the Organization (19 June 2014).

Note 2: Samoa became a Member State of the Organization on 25 November 2014 after the assessment scale for 2015 (approved by the SCPF on 17 June 2014) had been applied.

The total number of Member States is 157.



PART II  
OPERATIONS  
(in US dollars)



# OPERATIONAL SUPPORT INCOME



## SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

16. Although Operational Support Income<sup>1</sup> is part of the Operational Part of the Budget, it is also shown separately because a significant part of it is applied as complementary funding for the core structure of the Organization.

17. The budget for Operational Support Income, which is maintained at USD 66.2 million, comprises USD 65.0 million estimated to be generated during the year, and a drawdown of USD 1.2 million from the Operational Support Income projection and reserve mechanism.

18. Based on the level of activities, the projected overhead income at this stage is USD 52.3 million, which is close to the established target of USD 56.9 million to be generated this year. An additional USD 4.6 million of overhead income is still required to meet this goal.

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

20. Since the Programme and Budget for 2015 (C/105/9) was presented to Member States, the Director General, taking into consideration the different priorities and urgent needs of the Organization, has approved the below changes:

- (a) The Migration, Environment and Climate Change Division has been moved from the Department of International Cooperation and Partnerships to the Department of Migration Management.
- (b) The Occupational Health Unit has been moved from the Office of the Director General to the Human Resources Management Division.

21. Both of the above changes are made at no additional cost to the Organization, and are in line with the "Report on the 2014 review of the structural reform" (S/15/10), which was presented to Member States at the SCPF held in October 2014.

22. The third change was to move the Migration Data Analysis Centre from the Manila Administrative Centre to Berlin, Germany, as reported in the document entitled "Funding the core structure: Budget-strengthening plan 2014–2016 – Annual progress report" (IC/2015/2), presented at the informal consultation held in March 2015. This will place the Centre near research and academic partners, and support is expected from the host country. The previous staff configuration for the Centre was one Professional category position and two General Service positions. Following further review, it is proposed that the Migration Data Analysis Centre in Berlin be staffed by one senior Professional staff member and two junior Professional staff. This will adequately equip the Centre to provide timely, evidence-based analysis of data on global migration issues; enhance IOM's capacity to assess the impact of its projects and programmes; and position the Organization as a key source of data on global migration trends. The Centre will also contribute to the development of IOM's global migration governance framework and be responsible for preparing several IOM flagship reports.

23. The Migration Data Analysis Centre is funded from existing 2015 budget resources, by combining the allocation of the previously approved unit foreseen at the Manila Administrative Centre (USD 250,000) with a modest reallocation of funds from "Unbudgeted activities and structures" (USD 250,000). It is anticipated that the host country will support the Centre on an ongoing basis by providing financial and human resource assistance.

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<sup>1</sup> Operational Support Income is composed of project-related overhead income, interest income and unearmarked contributions.

## SOURCES AND APPLICATION OF OPERATIONAL SUPPORT INCOME

### SUMMARY TABLE (in US dollars)

Sources	Original estimate (C/105/9) Total costs	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
General overhead	46 383 000		46 383 000
Overhead to cover staff security	10 474 000		10 474 000
<b>Total project-related overhead income</b>	<b>56 857 000</b>		<b>56 857 000</b>
MISCELLANEOUS INCOME			
Unearmarked contributions	3 643 000	(325 100)	3 317 900
Interest income	4 500 000	325 100	4 825 100
<b>Total miscellaneous income</b>	<b>8 143 000</b>		<b>8 143 000</b>
<b>Total project-related overhead income and miscellaneous income</b>	<b>65 000 000</b>		<b>65 000 000</b>
Drawdown from OSI reserve mechanism	1 200 000		1 200 000
<b>Total</b>	<b>66 200 000</b>		<b>66 200 000</b>

Application	Original estimate (C/105/9) Total costs	Revision	Revised estimate Total costs
PROJECT-RELATED OVERHEAD INCOME			
Staff and services for Headquarters	10 201 000		10 201 000
Staff and services for Manila Administrative Centre	6 931 700	(250 000)	6 681 700
Staff and services for Panama Administrative Centre	1 700 800		1 700 800
Staff and services for Regional Offices	13 997 000		13 997 000
Staff and services for Special Liaison Offices	862 000		862 000
Staff and services for Country Offices	4 073 500		4 073 500
African Capacity Building Centre	421 000		421 000
Migration Data Analysis Centre		500 000	500 000
Global Activity/Support	4 496 000		4 496 000
PRISM	2 400 000		2 400 000
Staff security	10 474 000		10 474 000
Unbudgeted activities and structures	2 500 000	(250 000)	2 250 000
<b>Total project-related overhead income</b>	<b>58 057 000</b>		<b>58 057 000</b>
MISCELLANEOUS INCOME			
IOM Development Fund – Line 1	1 400 000		1 400 000
IOM Development Fund – Line 2	6 743 000		6 743 000
<b>Total miscellaneous income</b>	<b>8 143 000</b>		<b>8 143 000</b>
<b>Total</b>	<b>66 200 000</b>		<b>66 200 000</b>

# GENERAL INFORMATION AND FINANCING







## OPERATIONS

(in US dollars)

24. The Operational Part of the Budget is funded through voluntary contributions made by a number of donors.

## INTRODUCTION

25. The originally approved Operational Part of the Budget of USD 846.9 million has increased by USD 359.6 million to approximately USD 1.206 billion owing primarily to the implementation of new initiatives and the expansion of some ongoing activities since document C/105/9 was approved. The increase is significant because of new or expanded activities in the areas of Emergency and Post-emergency Operations Assistance; Migration Health Assistance for Crisis-affected Populations; Immigration and Border Management; Counter-trafficking; and Return Assistance for Migrants and Governments. Details of these and other changes are outlined under the relevant sections in Part II of this document.

## PROJECT-RELATED OVERHEAD

26. Project-related overhead is a percentage charged on projects to primarily cover the core costs and staff security costs of the Organization, including fees for participation in the UNDSS mechanism.

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

28. The project-related overhead established for 2015 is projected at USD 56.9 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.

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

30. The following table illustrates the income that the Administration expects to be generated from the different overhead rates. Based on the level of activities, the overhead income currently projected is USD 52.3 million, which is close to the established target of USD 56.9 million to be generated this year. An additional USD 4.6 million of overhead income is still required to meet this goal. The table presented in the Programme and Budget for 2015 (C/105/9) is also provided for comparison.

## PROJECT-RELATED OVERHEAD SUMMARY

Overhead rate	2015 Total budget in millions of USD	% of total 2015 budget	2015 Staff and office costs out of the total budget in millions of USD	2015 Overhead in millions of USD
9.5% on staff/office costs	3.5	0%	0.1	0.0
12% on staff/office costs	318.8	26%	102.8	12.3
5% on total costs	446.3	37%	143.8	21.3
7% on total costs	270.9	22%	84.6	17.7
0 to 4%	166.9	14%	10.5	1.0
<b>TOTAL</b>	<b>1 206.5</b>	<b>100%</b>	<b>341.8</b>	<b>52.3</b>
Difference needed to bring overhead to the projected level in 2015*				4.6
<b>TOTAL</b>	<b>1 206.5</b>	<b>100%</b>	<b>341.8</b>	<b>56.9</b>

\* This amount will need to be generated from new and additional projects/funding over the course of 2015 in order to realize the overhead income of USD 56.9 million required to balance this part of the budget.

31. For comparison, the table presented in document C/105/9 is reproduced below.

## PROJECT-RELATED OVERHEAD SUMMARY (C/105/9)

Overhead rate	2015 Total budget in millions of USD	% of total 2015 budget	2015 Staff and office costs out of the total budget in millions of USD	2015 Overhead in millions of USD
9.5% on staff/office costs	3.5	0%	0.1	0.0
12% on staff/office costs	338.5	40%	111.5	13.4
5% on total costs	333.3	39%	119.5	15.9
7% on total costs	29.4	4%	10.0	1.9
0 to 4%	142.2	17%	5.5	0.5
<b>TOTAL</b>	<b>846.9</b>	<b>100%</b>	<b>246.6</b>	<b>31.7</b>
Difference needed to bring overhead to the projected level in 2015				25.2
<b>TOTAL</b>	<b>846.9</b>	<b>100%</b>	<b>246.6</b>	<b>56.9</b>

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

### Summary of anticipated voluntary contributions by source of funds for 2015

Contributions to the Operational Part of the Budget include the following:

**Earmarked contributions** for specific programmes/projects, reimbursements from governments, migrants and sponsors, voluntary agencies and others; and

**Miscellaneous income** composed of unearmarked contributions from governments/donors and interest income.

	USD	USD
<b><u>Total Operational Part of the Budget</u></b>		<b><u>1 206 463 000</u></b>
<b><u>Earmarked contributions</u></b>		
Anticipated earmarked contributions and reimbursements from governments, intergovernmental agencies, migrants, sponsors, voluntary agencies and others	986 420 000	
Refugee Loan Fund (principally the United States Government)	<u>211 900 000</u>	
<b><u>Total earmarked contributions</u></b>		<b>1 198 320 000</b>
<b><u>Miscellaneous income</u></b>		
Unearmarked contributions	3 317 900	
Interest income	<u>4 825 100</u>	
<b><u>Total miscellaneous income</u></b>		<b>8 143 000</b>
<b><u>TOTAL ANTICIPATED RESOURCES</u></b>		<b><u>1 206 463 000</u></b>

\* A breakdown of financing of the Operational Part of the Budget is provided on pages 31 and 32.

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

32. The updated list of anticipated voluntary contributions from Member States and other donors for the implementation of projects under the Operational Part of the Budget for 2015 is shown on pages 31 and 32. 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 2014 for specific initiatives were utilized or committed in the course of the year. The remaining funds have therefore been carried over into 2015 for continued project implementation and included as budgeted resources.

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

34. The preference of certain donors to earmark resources for initiatives addressing migration issues of particular importance to them has resulted in a decrease in unearmarked funding over the years. Given that the Organization has no financial resources of its own that can be used in a flexible manner to initiate new projects in response to migration issues of relevance to stakeholders, the Administration appeals to Member States to consider making unearmarked voluntary contributions to the Operational Part of the Budget. Such funds enhance the Organization’s ability to adapt its strategies and priorities in addressing ever-changing migration patterns. Migration unquestionably has a far-reaching impact that affects all countries to varying degrees, and a concerted global effort is required to address the associated issues. The growing complexity and scope of the migration phenomenon require a focused approach backed by sufficient resources that enable the Organization to support the efforts of governments and other stakeholders to find durable solutions.

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE  
OPERATIONAL PART OF THE BUDGET FOR 2015**

	Unearmarked <sup>1</sup> USD	Earmarked USD	Total USD
<b>MEMBER STATES</b>			
Argentina		9 618 700	9 618 700
Australia		62 948 200	62 948 200
Austria <sup>2</sup>	39 500	2 858 000	2 897 500
Brazil		152 900	152 900
Belgium <sup>2</sup>	1 278 400	9 410 400	10 688 800
Belize		5 000	5 000
Bulgaria <sup>2</sup>		451 600	451 600
Canada		33 646 700	33 646 700
Chile		381 700	381 700
Colombia		22 787 500	22 787 500
Costa Rica		5 000	5 000
Cyprus <sup>2</sup>		22 000	22 000
Czech Republic <sup>2</sup>		90 500	90 500
Denmark <sup>2</sup>		1 025 500	1 025 500
Dominican Republic		5 000	5 000
Egypt		209 900	209 900
El Salvador		5 000	5 000
Estonia <sup>2</sup>		101 000	101 000
Finland <sup>2</sup>		2 438 000	2 438 000
France <sup>2</sup>		364 400	364 400
Germany <sup>2</sup>		11 303 400	11 303 400
Greece <sup>2</sup>		6 197 500	6 197 500
Guatemala		5 000	5 000
Guyana		589 100	589 100
Haiti		406 000	406 000
Honduras		5 000	5 000
Hungary <sup>2</sup>		537 700	537 700
Ireland <sup>2</sup>		1 009 200	1 009 200
Italy <sup>2</sup>		8 806 200	8 806 200
Japan		29 712 900	29 712 900
Latvia <sup>2</sup>		249 800	249 800
Lithuania <sup>2</sup>		291 000	291 000
Luxembourg <sup>2</sup>		381 400	381 400
Malta <sup>2</sup>		401 100	401 100
Mexico		37 800	37 800
Micronesia (Federated States of)		78 400	78 400
Netherlands <sup>2</sup>		22 432 500	22 432 500
New Zealand		448 100	448 100
Nicaragua		5 000	5 000
Norway		24 030 400	24 030 400
Panama		5 000	5 000
Paraguay		48 100	48 100
Peru		129 043 800	129 043 800
Philippines		3 499 800	3 499 800
Poland <sup>2</sup>		2 484 700	2 484 700
Portugal <sup>2</sup>		534 000	534 000
Republic of Korea		1 176 700	1 176 700

Continued on next page

**ANTICIPATED VOLUNTARY CONTRIBUTIONS TO THE  
OPERATIONAL PART OF THE BUDGET FOR 2015 (continued)**

	Unearmarked <sup>1</sup> USD	Earmarked USD	Total USD
<b>MEMBER STATES (continued)</b>			
Romania <sup>2</sup>		581 500	581 500
Slovakia <sup>2</sup>		798 700	798 700
Slovenia <sup>2</sup>		66 900	66 900
South Africa		109 200	109 200
Spain <sup>2</sup>		1 183 900	1 183 900
Sweden <sup>2</sup>		15 960 800	15 960 800
Switzerland		13 975 000	13 975 000
Thailand		1 234 400	1 234 400
Trinidad and Tobago		13 100	13 100
Turkey		1 544 600	1 544 600
United Kingdom <sup>2</sup>		45 612 600	45 612 600
United States of America	2 000 000	381 344 000	383 344 000
Uruguay		449 700	449 700
<b>Total - Member States</b>	<b>3 317 900</b>	<b>853 121 000</b>	<b>856 438 900</b>
<b>OTHERS</b>			
China		12 500	12 500
Kuwait		3 314 300	3 314 300
Saudi Arabia		583 400	583 400
UNSC resolution 1244-administered Kosovo		1 237 700	1 237 700
United Nations organizations		91 932 800	91 932 800
European Union <sup>2</sup>		123 294 900	123 294 900
Refugee Loan Fund repayments		42 600 000	42 600 000
Migrants, sponsors, voluntary agencies and others		77 961 400	77 961 400
Private sector		4 257 000	4 257 000
Sasakawa Endowment Fund interest		5 000	5 000
Interest income	4 825 100		4 825 100
<b>Grand total</b>	<b>8 143 000</b>	<b>1 198 320 000</b>	<b>1 206 463 000</b>

Note 1: Out of the unearmarked contributions from the Governments of Austria, Belgium and the United States of America, a significant portion is set aside for the IOM Development Fund. The total unearmarked contribution from Belgium is USD 3,196,100 and the remainder of USD 1,917,700 is under discussion for direct allocation to activities.

Note 2: Consolidated contributions from the European Union (EU) and IOM Member States of the EU total USD 260,207,100.

# SERVICES/SUPPORT







## SUMMARY TABLE

### OPERATIONS: funded by voluntary contributions

SERVICES/SUPPORT		Original estimate (C/105/9) Total costs USD	Revision USD	Revised estimate Total costs USD
I.	Movement, Emergency and Post-crisis Migration Management	357 454 100	248 203 500	605 657 600
II.	Migration Health	88 228 200	46 632 800	134 861 000
III.	Migration and Development	141 340 000	2 598 400	143 938 400
IV.	Regulating Migration	183 770 800	49 547 800	233 318 600
V.	Facilitating Migration	44 323 700	3 399 100	47 722 800
VI.	Migration Policy and Research	1 870 700	1 853 400	3 724 100
VII.	Reparation Programmes	18 357 800	6 259 200	24 617 000
VIII.	General Programme Support	11 543 700	1 079 800	12 623 500
TOTAL		846 889 000	359 574 000	1 206 463 000

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

	Programme/Project	Original estimate (C/105/9) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
I.1	Resettlement Assistance	223 773 400	69 875 200	147 689 400	8 502 600	226 067 200
I.2	Repatriation Assistance	331 900	263 100	1 110 600	68 300	1 442 000
I.3	Emergency and Post-emergency Operations Assistance	132 344 100	93 950 900	260 849 400	19 261 100	374 061 400
I.4	Elections Support	1 004 700	819 300	3 073 200	194 500	4 087 000
	<b>Total</b>	<b>357 454 100</b>	<b>164 908 500</b>	<b>412 722 600</b>	<b>28 026 500</b>	<b>605 657 600</b>

35. The changes made in the Revision of the Programme and Budget for 2015 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2015 (C/105/9) was approved by the Council in November 2014.

36. The budgeted resources in this section have increased from the original estimate of USD 357.5 million to USD 605.7 million. The increase of USD 248.2 million relates mainly to humanitarian assistance provided to internally displaced persons in Iraq, the Philippines, Somalia, South Sudan, Sudan, the Syrian Arab Republic and Ukraine; and to community stabilization activities in Afghanistan and Colombia.

### I.1 Resettlement Assistance

Programme/Project	Objectives
I.1 Resettlement Assistance	<p>In line with cooperation agreements signed with host countries and in close collaboration with UNHCR and other international agencies, governmental organizations, NGOs and private sponsors, assistance will be provided to resettle approximately 105,120 people in various destinations in North America, Northern and Western Europe, Australia and New Zealand under various resettlement programmes in 2015. These resettlements include international travel assistance from the country of departure, through transit points and on to the final destination and are organized through the Organization's worldwide network of Field Offices.</p> <p>The costs relating to people accepted for resettlement are generally covered by the governments concerned on a fully reimbursable basis, and the migrants' health is assessed either by IOM or by a panel of approved doctors at the request of the governments of some resettlement countries. Costs relating to family reunification cases are borne by sponsoring parties. Owing to the financial structure of some of the projects, the costs of health assessments to establish fitness for travel are funded under this programme area.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2, 3, 5, 8, 9, 10, 11	<p>Original estimate: 223 773 400 Revision: 2 293 800 Budgeted resources: 226 067 200</p>
<b>Resettlement Assistance</b>	<b>Total budgeted resources: 226 067 200</b>

## I.2 Repatriation Assistance

Programme/Project		Objectives
I.2.1	General Repatriation Assistance	<p>To provide voluntary repatriation assistance to persons in Africa, Asia and Europe willing to return to their countries of origin in 2015.</p> <p>In addition, IOM expects to also assist with the voluntary repatriation of refugees within the framework of the UNHCR/IOM general agreement.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2, 10		<p>Original estimate: 331 900</p> <p>Revision: 1 110 100</p> <p>Budgeted resources: 1 442 000</p>
Repatriation Assistance		<b>Total budgeted resources: 1 442 000</b>

## I.3 Emergency and Post-emergency Operations Assistance

Programme/Project		Objectives
I.3.1	Improving Camp Coordination and Camp Management	<p>To enhance accountability and the response to displacement by improving management and coordination in CCCM activities.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9		<p>Original estimate: 1 080 900</p> <p>Revision: 1 623 500</p> <p>Budgeted resources: 2 704 400</p>
I.3.2	Capacity-building and Institutional Strengthening in Humanitarian Activities	<p>To address the need to improve the capacity of the Organization to deliver on its humanitarian commitments, through policy development, capacity-building and institution-strengthening. Support will be provided to humanitarian actors in areas relating to IOM's global responsibilities for the CCCM and Shelter Clusters.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9		<p>Original estimate: 705 200</p> <p>Revision: 625 900</p> <p>Budgeted resources: 1 331 100</p>
I.3.3	Support for the Migrants in Countries in Crisis Initiative	<p>To establish dialogue and seek expert contributions from relevant stakeholders at national, regional and global levels on the Migrants in Countries in Crisis (MICIC) Initiative, serve as a conduit for sharing knowledge and experiences, and build partnerships and networks between and among governments, the private sector, civil society and other partners. Administrative support will be provided to facilitate the execution of the workplan adopted by the MICIC Working Group.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2, 3, 8, 9		Budgeted resources: 272 500

Programme/Project		Objectives
I.3.4	Reducing Vulnerability of Migrants in Crisis Situations	To reduce the vulnerability of migrants in crisis situations in their country of destination through improved capacities and coordination of authorities in both home and host countries.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 2, 3, 8, 9		Original estimate: 650 000 Revision: 187 900 Budgeted resources: 837 900
I.3.5	Community Stabilization and Enhancement of Migration Management in Egypt, Libya and Tunisia	To facilitate the smooth transition for sustainable recovery in Egypt, Libya and Tunisia by strengthening capacities and mechanisms to address labour market gaps. Support will be provided to the Governments in strengthening migration-related policies, legislation and national capacities in the management of migration flows. This project will also seek to stabilize communities at risk by facilitating access to basic services and providing return and reintegration assistance.  There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 2, 11, 12		Budgeted resources: 5 059 600
I.3.6	Capacity-building on Camp Coordination, Camp Management and Disaster Reduction in the Southern African Region	To strengthen the national capacity of key disaster risk management stakeholders in the Southern African region to effectively protect and assist displaced and at-risk populations in Angola, Botswana, Malawi, Mozambique, Namibia and Zambia.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 3		Original estimate: 413 000 Revision: 549 500 Budgeted resources: 962 500
I.3.7	Prevention of Abuse by Aid Workers in the Democratic Republic of the Congo and Ethiopia	To contribute towards preventing and reducing sexual exploitation and abuse through the implementation of inter-agency community-based complaints mechanisms, which will ensure that complaints are received and victims protected and assisted and that appropriate follow-up is ensured. The project will be pilot tested in three sites.  This project has been moved to section VII. Reparation Programmes to capture the project under the appropriate section of this document.
IOM Strategy: 9		Original estimate: 977 700 Revision: (977 700) Budgeted resources: 0
I.3.8	Humanitarian Assistance for Returning Irregular Migrants in Burundi	To facilitate emergency, life-saving humanitarian response by providing emergency shelter and basic facilities and assist in building the capacity of the receiving provinces to better manage the influx of returnees in Burundi.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 1, 2, 10		Original estimate: 274 000 Revision: 108 700 Budgeted resources: 382 700

Programme/Project		Objectives
I.3.9	Humanitarian Emergency Assistance for Displaced Populations in the Central African Republic	<p>To contribute to the identification of life-saving needs and gaps and improve the effectiveness and efficiency of humanitarian and protection response to displaced populations in the Central African Republic. Emergency assistance will also be extended to migrants stranded in Cameroon after fleeing the Central African Republic.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9		<p>Original estimate: 83 400 Revision: 2 826 800 Budgeted resources: 2 910 200</p>
I.3.10	Stabilization of Vulnerable Communities in the Central African Republic	<p>To contribute to the stabilization and strengthening of social cohesion of vulnerable communities by supporting the rehabilitation of community infrastructure and enhancement of local governance in the Central African Republic. This project will also facilitate the reintegration of former soldiers into civilian life.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 3, 4, 8, 9, 10, 11		<p>Original estimate: 1 777 800 Revision: 2 286 500 Budgeted resources: 4 064 300</p>
I.3.11	Community Stabilization in the Democratic Republic of the Congo	<p>To contribute to the stabilization of the provinces of North and South Kivu by supporting the relaunching and the regulation of mining sectors. The project also aims to improve safety in and around the mining sites through operational reinforcement and training. Another component of this activity will contribute to strengthening the capacity of the Government of the Democratic Republic of the Congo to regulate and control trade in strategic minerals in order to ensure community stabilization in areas previously affected by conflict and contribute to local and regional economic development.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2, 3, 4, 5, 9		<p>Original estimate: 3 787 400 Revision: 842 200 Budgeted resources: 4 629 600</p>
I.3.12	Humanitarian Assistance and Community Stabilization Activities in Chad	<p>To provide immediate and life-saving assistance to extremely vulnerable Chadian returnees by facilitating medical check-ups, providing food and non-food items, shelter, water, sanitation and transport assistance until final destination. Another component of this project is to increase the stability of areas experiencing high return in Chad by enhancing social interaction between returnees, communities and local authorities and improving community infrastructure in order to facilitate the reintegration of returnees.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 3, 5, 10		<p>Original estimate: 4 909 900 Revision: 474 700 Budgeted resources: 5 384 600</p>

Programme/Project		Objectives
I.3.13	Promoting Peace, Reconciliation and Social Cohesion through Dialogue and Economic and Social Activities in Côte d'Ivoire	To contribute to the attainment of development objectives, in particular the Government's priority for reconciliation through dialogue and maintaining peace and stability in Côte d'Ivoire. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 8, 9, 10		Budgeted resources: 146 100
I.3.14	Community Stabilization for Mobile Populations and Host Communities in Kenya	To contribute to the resilience and protection of conflict-affected or marginalized communities by facilitating community-led peacebuilding activities by providing alternative livelihoods for unemployed youth and enhancing capacity of social protection practitioners in Kenya. This project will also contribute to the resilience and protection of disaster-affected communities by responding to the immediate needs of displaced persons through the provision of shelter and non-food items. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 4, 9		Original estimate: 74 600 Revision: 1 588 100 Budgeted resources: 1 662 700
I.3.15	Livelihood Programme for Peace and Reconciliation in Kenya	To promote peacebuilding and reconciliation through community stabilization and the implementation of shelter and livelihood programmes targeting returning IDPs in Kenya. This project will also contribute to providing rapid and effective responses to displacement crises in Kenya caused by natural or man-made disaster by fostering enhanced preparedness. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 9, 10		Original estimate: 223 000 Revision: 284 700 Budgeted resources: 507 700
I.3.16	Assistance for Conflict-affected Populations in Mali	To contribute to providing assistance and protection to IDPs through tracking and assessing their needs as well as those of host communities. The project will gather information related to the displaced populations and analyse the data to support the development and implementation of projects to better assist conflict-affected populations in Mali. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 9		Original estimate: 176 600 Revision: 634 700 Budgeted resources: 811 300
I.3.17	Community Stabilization for Communities Affected by Conflict and Displacement in Mali	To support community stabilization by assisting communities to take a leading role in social and economic recovery with activities that include rebuilding infrastructure and implementing a psychosocial support system. Support will also be provided in assessing critical needs in vulnerable communities in order to respond with targeted initiatives designed to efficiently bring relief to the affected communities in Mali. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 9		Budgeted resources: 338 500

Programme/Project	Objectives
I.3.18 Humanitarian Assistance for Migrants and Mobile Populations in Somalia	<p>To contribute towards the improvement of environmental health conditions of migrants, mobile populations, returnees, host communities and poor urban families by improving access to humanitarian assistance and basic services, including safe water, and providing appropriate sanitation facilities and education on good hygiene practices as well as livelihood support in Somalia. This project will also enhance the capacity of local government institutions to respond to the needs of returning migrants.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 2, 4, 5, 9, 10	<p>Original estimate: 1 352 900 Revision: 6 406 400 Budgeted resources: 7 759 300</p>
I.3.19 Transition Initiative in Somalia	<p>To support transitional initiatives in Somalia by facilitating the delivery of technical assistance from the Somali diaspora, promoting livelihood opportunities and developing infrastructure with a view to facilitating community stabilization, national reconciliation and peacebuilding processes. Another component of this project will seek to improve the capacity of Somali authorities to respond to the current emergency relating to natural disasters, contribute to improved coordination and management of IDP settlements and improve livelihoods of vulnerable IDPs.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 3, 9	<p>Original estimate: 8 109 500 Revision: 2 453 700 Budgeted resources: 10 563 200</p>
I.3.20 Assistance for Conflict- and Disaster-affected Populations in Sudan	<p>To provide emergency assistance response to displacements and the overall migration crisis affecting the Darfur region. This project will contribute to the effective delivery of humanitarian assistance, including water, sanitation and hygiene facilities, to IDPs, returnees and people affected by conflict and/or natural disasters in Darfur and Kassala State. Furthermore, return assistance and counselling will be provided to IDPs who wish to voluntarily return to their areas of origin.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 2, 9, 10	<p>Original estimate: 61 500 Revision: 1 540 700 Budgeted resources: 1 602 200</p>

Programme/Project		Objectives
I.3.21	Registration and Verification of IDPs in Sudan	To track, register and verify data on IDPs in Sudan and provide an early warning mechanism for humanitarian actors to be prepared and able to better respond to the displacement and needs of displaced populations. The project also aims to support efforts to provide more targeted assistance in camps and improve the delivery of services to the most vulnerable populations. This project will also support conflict resolution and peacebuilding initiatives in order to address identified priorities in selected areas of the country with an overall aim to reduce displacement. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 2, 9, 10		Original estimate: 497 900 Revision: 5 362 700 Budgeted resources: 5 860 600
I.3.22	Water and Sanitation Activities in Sudan	To provide life-saving water and sanitation assistance to the most vulnerable populations in localities affected by conflict, particularly those in the southern region of Sudan. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 2		Budgeted resources: 108 800
I.3.23	Community Stabilization Initiatives for Vulnerable Populations in Zimbabwe	To provide comprehensive humanitarian emergency assistance and an early recovery package to mobile and vulnerable populations, including IDPs, in order to facilitate their peaceful reintegration into society in Zimbabwe. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 2, 9		Original estimate: 460 500 Revision: 474 300 Budgeted resources: 934 800
I.3.24	Strengthening the Capacity to Manage Migration in Zimbabwe	To contribute towards the protection of migrants' rights through strengthening the migration management capacity of local and central government authorities in Zimbabwe. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 5, 9		Original estimate: 1 254 700 Revision: 334 800 Budgeted resources: 1 589 500
I.3.25	Emergency Response to IDPs in Iraq	To provide humanitarian assistance, including shelter, non-food items and psychosocial support, to address the critical needs of the most vulnerable IDPs affected by the crisis in Iraq. This project will also contribute to stabilization activities in Iraq by helping to create the conditions for sustainable economic and social inclusion of vulnerable individuals and communities in governorates with significant populations of IDPs and returnees. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 9		Original estimate: 2 419 500 Revision: 41 341 700 Budgeted resources: 43 761 200



Programme/Project	Objectives
I.3.26 Humanitarian Support for Vulnerable Populations Affected by the Crisis in the Syrian Arab Republic	<p>To effectively respond to the needs of vulnerable populations affected by the crisis in the Syrian Arab Republic by supporting shelter management, facilitating delivery of shelter, water, adequate sanitation and non-food items assistance and enhancing information management efforts. This project will also build the capacity of Jordanian border guards to adequately respond to the needs of the arriving refugees; and will facilitate access of refugees to camps in Iraq, Jordan and Turkey. Furthermore, this project will provide humanitarian assistance to Syrian refugees and their host communities in Lebanon to guarantee minimal living conditions.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2, 9, 10	<p>Original estimate: 3 152 000 Revision: 30 861 100 Budgeted resources: 34 013 100</p>
I.3.27 Yemen Transition Initiative	<p>To build confidence and trust between communities and their local, provincial and national government entities through planned, systematic and ongoing engagement and consultative processes with the aim of mitigating forced migration pressures, improving socioeconomic opportunities, lessening political tension and improving security in Yemen. Another component of this project will improve the living conditions of IDPs and host communities by facilitating access to basic services such as potable water, adequate sanitation, non-food items and shelter, and to psychosocial care and return assistance.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2, 3, 9, 10, 11	<p>Original estimate: 23 918 000 Revision: 1 294 500 Budgeted resources: 25 212 500</p>
I.3.28 Assistance for IDPs, Returnees and Host Communities in Colombia	<p>To provide IDPs and returnees in Colombia with targeted support and income-generating activities, facilitate access to education, health and public services, and encourage IDP communities to be constructive agents in the planning and implementation of reconciliation activities. In addition, this project will develop strategies and activities in order to help strengthen the institutional capacity of local authorities; protect the assets and provide land titles to IDPs who do not have documented ownership; and propose public policy initiatives for the restitution of property to IDPs.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9	<p>Original estimate: 2 274 700 Revision: 386 300 Budgeted resources: 2 661 000</p>

Programme/Project	Objectives
I.3.29 Community Stabilization in Colombia	<p>To provide quality education by strengthening the capacity of selected education institutions and improving school infrastructure in areas affected by violence and/or natural disasters. Another component of this project will support national efforts to care for populations living in poverty by facilitating access to income-generation opportunities, health care and nutrition. Attention will also be focused on strengthening planning and monitoring processes for rural development activities in Colombia.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9	<p>Original estimate: 892 900 Revision: 6 156 700 Budgeted resources: 7 049 600</p>
I.3.30 Reintegration of Former Combatants and Community Development in Colombia	<p>To improve the economic and health conditions of host communities and former combatants by facilitating the reintegration of former soldiers into civilian life and providing assistance to youth in order to reduce the likelihood of their recruitment by illegal armed forces in Colombia.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 9, 10	<p>Original estimate: 15 078 000 Revision: 9 504 600 Budgeted resources: 24 582 600</p>
I.3.31 Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	<p>To provide life-saving support and effective, well-coordinated humanitarian services in the areas of shelter, education, health, resettlement and non-food items to the population affected by the earthquake and to coordinate the delivery of services within IDP camps. This project also seeks to contribute to the prevention of gender-based violence and improve responses to assist victims in IDP camps. In addition, it will facilitate an effective and efficient coordination mechanism in the field of shelter and camp coordination and management for improved return and relocation of IDPs in safe living conditions in Haiti.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9, 10	<p>Original estimate: 4 119 100 Revision: 3 451 500 Budgeted resources: 7 570 600</p>
I.3.32 Support for Young Unemployed and Vulnerable People in Communities at Risk in Haiti	<p>To support the Government's efforts in building the rule of law and combating poverty by strengthening self-care and capacity for unemployed youth and vulnerable communities through the creation of employment opportunities to facilitate the reduction of communal violence caused by the lack of economic opportunities in Haiti.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 9, 10	<p>Budgeted resources: 66 700</p>

Programme/Project	Objectives
I.3.33 Institutional Capacity-building in Haiti	<p>To engage civil society in the recovery and development of political, economic and social processes, assist in the rehabilitation of local infrastructures in selected areas, and strengthen the capacity of government institutions in order to mitigate the effects of natural disasters and strengthen local capacities. This project will also support the Government's effort to reform the police and justice system with the aim of achieving long-term stability in Haiti.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9, 10	<p>Original estimate: 435 800 Revision: 1 059 900 Budgeted resources: 1 495 700</p>
I.3.34 Technical and Administrative Assistance for Infrastructure Development in Peru	<p>To provide technical and administrative assistance in support of efforts to improve social services and infrastructure targeting potable water and sewerage systems in selected districts where many migrants and displaced populations have settled in Peru. This project will also strengthen the national police with the aim of improving security and community stabilization in the country.</p> <p>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.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3, 10	Budgeted resources: 8 501 200
I.3.35 Cooperation Programme on Security at the Borders between Afghanistan and Tajikistan	<p>To strengthen institutional capacity and enhance cooperation and exchange of information as part of ongoing efforts to improve security at border posts between Afghanistan and Tajikistan. It is expected that improved and open border services between the two States will facilitate response to conflicts and address local concerns by State institutions, local communities and civil society.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2, 3, 5, 11	Budgeted resources: 376 200
I.3.36 Community Cohesion Initiative in Afghanistan	<p>To contribute to increasing resilience in areas susceptible to insurgent exploitation by strengthening ties between individuals, communities and local authorities and enhancing socioeconomic development of vulnerable and marginalized groups such as women, youth, returnees and displaced persons in Afghanistan. This project will also provide relief and support to vulnerable populations in Afghanistan that are affected or displaced by natural disasters.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 3, 8, 9, 10	<p>Original estimate: 14 574 400 Revision: 7 728 900 Budgeted resources: 22 303 300</p>

Programme/Project		Objectives
I.3.37	Disaster Risk Management in Indonesia	<p>To enhance resilience and mitigate displacement by supporting key stakeholders in educating and preparing the population to take appropriate measures when affected by natural disasters in Indonesia. This initiative further enhances capacity to coordinate and manage displacement situations, based on general principles of disaster risk reduction and specific objectives of CCCM.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9		<p>Original estimate: 1 669 500 Revision: 101 100 Budgeted resources: 1 770 600</p>
I.3.38	Capacity-building for Disaster Response in the Republic of Korea	<p>To increase common understanding of humanitarian principles and expand knowledge on CCCM through training and capacity-building initiatives in the Republic of Korea.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 3		<p>Original estimate: 270 000 Revision: (207 600) Budgeted resources: 62 400</p>
I.3.39	Capacity-building for Humanitarian Response to Emergencies in the Lao People's Democratic Republic	<p>To strengthen the coordination of response to humanitarian emergencies through capacity-building in disaster risk management and humanitarian coordination. A national disaster management training framework for government officials and interested stakeholders will be established.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9		<p>Original estimate: 254 600 Revision: 228 500 Budgeted resources: 483 100</p>
I.3.40	Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia	<p>To work in coordination with other international organizations and local government institutions on disaster mitigation, relief and reconstruction in the Marshall Islands and the Federated States of Micronesia. This project will also support the national and state governments in the implementation of national strategies pertaining to climate adaptation and disaster risk reduction.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 3, 9		<p>Original estimate: 1 697 400 Revision: (428 800) Budgeted resources: 1 268 600</p>

Programme/Project		Objectives
I.3.41	Community-based Disaster Risk Reduction Initiatives in Myanmar	<p>To enhance preparedness and effective management of natural disasters among local communities through awareness-raising and capacity-building activities in Myanmar. This project will also seek to empower local youths by encouraging their active engagement in major activities such as skill development, promoting community-level dialogue on peace and development, piloting community-led quick-impact activities, supporting the establishment of local youth peace networks and rolling out campaigns on critical social and peace issues.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 3, 9, 10		<p>Original estimate: 162 400 Revision: 1 364 400 Budgeted resources: 1 526 800</p>
I.3.42	Humanitarian Response in Nepal	<p>To assist the Government in enhancing preparedness capacity and establishing coherent approaches in responding to and managing the needs of the displaced populations after a large-scale earthquake in the Kathmandu Valley in Nepal. This will provide an avenue to facilitate positive change at both national and community levels by engaging relevant stakeholders to strengthen their capacities in dealing with mobility aspects stemming from a large-scale disaster.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 9		Budgeted resources: 66 200
I.3.43	Transition Initiative for Federally Administered Tribal Areas in Pakistan	<p>To promote confidence and trust between communities through a transparent consultative process to reduce inter-tribal and tribal-government tensions, foster economic activity and enhance prospects for peace and stability in the Federally Administered Tribal Areas in Pakistan.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 3		<p>Original estimate: 14 888 200 Revision: 3 569 200 Budgeted resources: 18 457 400</p>
I.3.44	Capacity-building for Resilience and Disaster Risk Reduction in Palau	<p>To contribute to reduced risks of population displacement and to enhancing resilience to natural disasters through capacity-building, training and development of assessment mechanisms and emergency management plans in Palau.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 9		Budgeted resources: 61 500
I.3.45	Disaster Risk Reduction through Building Community Resilience in Papua New Guinea	<p>To reduce the vulnerability of the local population to natural disasters by providing disaster risk reduction support, enhancing the capacity of relevant government institutions, improving coordination among all stakeholders, fostering a better understanding of disaster response, and strengthening community capacity to reduce disaster risks and to cope with disasters in Papua New Guinea.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 9		Budgeted resources: 949 600

Programme/Project	Objectives
I.3.46 Emergency Response for Victims of Typhoons in the Philippines	<p>To facilitate and promote active engagement in overall emergency response efforts for displaced persons affected by typhoons in the Philippines. This project will also support the efforts of the Government of the Philippines in responding to recovery needs of populations affected by natural disasters; and will contribute to enhancing the evacuation systems and networks in order to provide safe shelter in times of disaster.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9, 10	<p>Original estimate: 205 700 Revision: 10 962 600 Budgeted resources: 11 168 300</p>
I.3.47 Socioeconomic Transition and Rehabilitation Programme for Sri Lanka	<p>To address economic sustainability and deeper issues of social divisions by building the capacity of fragile communities to access and efficiently manage available resources for development in Sri Lanka. The project will also assist with the reintegration of former combatants into society through tailored micro-grant activities. Furthermore, it will contribute to reducing the flow of irregular migration through sustainable economic reintegration assistance, increased livelihood opportunities and safe migration information campaigns.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 9	<p>Original estimate: 190 900 Revision: 2 560 100 Budgeted resources: 2 751 000</p>
I.3.48 Sustainable Solutions for Host Communities in Thailand	<p>To promote livelihood opportunities and sustainable socioeconomic conditions for vulnerable Rohingya, marginalized Muslims of Myanmar and disadvantaged Thais in communities in Tak province and to facilitate and strengthen the relationships, understanding and cooperation between these groups and other relevant stakeholders.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9	<p>Original estimate: 29 300 Revision: 61 800 Budgeted resources: 91 100</p>
I.3.49 Building Community Resilience in Timor-Leste	<p>To contribute to the enhanced resilience of communities in Timor-Leste to respond and adapt to natural disasters by integrating preparedness into broader development programming.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 9	<p>Budgeted resources: 603 600</p>

Programme/Project		Objectives
I.3.50	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	To support and assist the Government in the reintegration of discharged military personnel and community stabilization initiatives to foster sustainable development in Bosnia and Herzegovina.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 3, 4		Original estimate: 147 900 Revision: 583 400 Budgeted resources: 731 300
I.3.51	Economic Enhancement for UNSC Resolution 1244-administered Kosovo	To contribute to poverty reduction through the enhancement of economic opportunities for the population, especially marginalized groups in selected municipalities, in line with regional strategies developed for Kosovo/UNSC 1244; and to support the Government's efforts in promoting a tolerant multi-ethnic environment, based on the universal respect of human rights, conducive to the sustainable return and reintegration of minority IDPs and refugee families.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 2, 10		Original estimate: 2 542 800 Revision: 367 700 Budgeted resources: 2 910 500
<b>The following are new projects for which funding was confirmed after the original 2015 Programme and Budget had been prepared.</b>		
I.3.52	Stock Pre-positioning and Mobile Data Collection Innovation	To improve IOM's pre-positioning of specific shelter, water, sanitation and hygiene items and warehouse-related resources and work closely with suppliers to ensure product quality. IOM would like to develop innovative solutions, which aim to make the Displacement Tracking Matrix mobile data collection more effective at the onset of an emergency, especially in areas where a data connection is not available, or where existing networks no longer function.
IOM Strategy: 6, 9		Budgeted resources: 315 000
I.3.53	Promoting Reduction of and Improved Operational Response to Gender-based Violence	To strengthen field-level collaboration between the CCCM and Protection Clusters, with a focus on incorporating protection, especially as related to violence against women, into CCCM tools. This project will enhance monitoring of gender-based violence in displacement sites through expansion of the Displacement Tracking Matrix.
IOM Strategy: 6, 9		Budgeted resources: 911 400
I.3.54	Humanitarian Response to Severe Flooding and Displacement in Malawi and Mozambique	To address critical gaps in humanitarian service provision through strengthening CCCM functions in Malawi and Mozambique, including by improving the profiling and management of sites and IDPs and through the provision of emergency shelter support. This project will also support the Government of Mozambique in its preparedness to respond to emerging disaster scenarios, in particular floods and cyclones.
IOM Strategy: 9, 10		Budgeted resources: 2 844 600
I.3.55	Reintegration Assistance for Returnees and Host Communities in Angola	To contribute to the efforts of the Government of Angola in enhancing the quality of life of returnees and their host communities in Angola.
IOM Strategy: 4		Budgeted resources: 1 271 200

Programme/Project		Objectives
I.3.56	Humanitarian Assistance in the Democratic Republic of the Congo	To support the efforts of the Government of the Democratic Republic of the Congo in providing a prompt, efficient and effective response to site management needs stemming from large-scale internal displacement caused by natural and man-made disasters. This project will also upgrade a hospital's security to ensure that doctors, nurses and workers can treat victims of sexual and gender-based violence in a secure and safe environment.
IOM Strategy: 9		Budgeted resources: 1 917 500
I.3.57	Promoting Security and Peace in the Democratic Republic of the Congo	To build the capacity of the military justice system and the national police with the aim of supporting the efforts of the Government to fight crime and protect civilians in the Democratic Republic of the Congo. This project will also seek to promote democratic dialogue, and restore authority of the State and economic recovery.
IOM Strategy: 1, 2, 3, 4, 5, 9, 11		Budgeted resources: 3 358 300
I.3.58	Building the Capacity of Refugees and Host Communities in Djibouti	To contribute to sustainable solutions for refugees by reducing their aid dependency and ensuring the self-sufficiency of both young Somali refugees and host communities in Djibouti.
IOM Strategy: 10		Budgeted resources: 399 600
I.3.59	Emergency Response and Protection of Refugees and IDPs in Ethiopia	To protect refugees and IDPs in Ethiopia by providing transitional shelters and mitigating secondary movement through community mobilization, strengthening information campaigns to increase awareness on the risks associated with irregular migration, and enhancing the capacity of government officials and camp community leaders. Basic life-saving emergency assistance will also be provided to conflict- and disaster-affected populations in the country.
IOM Strategy: 9, 10, 11		Budgeted resources: 3 216 300
I.3.60	Assistance for Former Combatants in Ethiopia	To provide technical assistance and direct operational support with the aim of improving the readiness and responsiveness of national institutions in providing timely, safe and orderly voluntary return and reintegration assistance to former combatants and their dependants in Ethiopia.
IOM Strategy: 3, 5, 9, 10		Budgeted resources: 200 000
I.3.61	Stabilization Support for IDPs and Conflict-affected Populations in Guinea	To support conflict prevention and peacebuilding activities in Guinea, and to support the socioeconomic reintegration of vulnerable youth at risk of conflict.
IOM Strategy: 4, 5, 9		Budgeted resources: 380 100
I.3.62	Humanitarian Assistance for Vulnerable Migrants and IDPs in Libya	To contribute to the improvement of living conditions of migrants and IDPs in Libya by providing direct support and building the capacity of local associations and organizations, including civil society organizations and crisis committees.
IOM Strategy: 9		Budgeted resources: 797 000
I.3.63	Stabilization of Vulnerable Communities in Mauritania	To prevent and defuse tensions between local communities and refugees through enhancement of communities' resilience and the provision of sustainable and diversified livelihood strategies. The project aims at assisting vulnerable communities in Mauritania that have been affected by the recent influx of Malian refugees.
IOM Strategy: 9, 10		Budgeted resources: 360 500



Programme/Project		Objectives
I.3.64	Strengthening Early Recovery and Community Stabilization in Niger	To enhance the early recovery of the most vulnerable migrants, including those returning from Algeria, Libya, Mali and Nigeria, to Niger, and to provide support initiatives for peace through socioeconomic reintegration of youth, returnees and former combatants in order to reduce the impact of their return on host communities. This project will address the emergency, humanitarian and protection needs for the affected displaced populations and host communities, and will facilitate homeward transportation to Niger and for third-country nationals in Niger willing to return to their country of origin.
IOM Strategy: 2, 6, 9, 10		Budgeted resources: 963 200
I.3.65	Niger Community Cohesion Initiative	To build social cohesion by strengthening ties between communities, local actors and the government authorities of Niger and increasing cohesion among and between communities, and to provide community members, especially youth and other marginalized populations, with the necessary tools to resist regional pressures leading to instability.
IOM Strategy: 10		Budgeted resources: 4 000 000
I.3.66	Humanitarian Assistance for IDPs in Nigeria	To support the implementation of the Displacement Tracking Matrix in Nigeria in order to facilitate data collection to reliably inform the humanitarian effort and to address the needs of the most vulnerable IDPs through referrals and direct humanitarian assistance.
IOM Strategy: 3, 9		Budgeted resources: 887 300
I.3.67	Humanitarian Assistance for Returnees and Refugees in Rwanda	To provide critical health and water, sanitation and hygiene services for returnees and refugees in new transit centres in Rwanda. This project will also contribute to sustainable economic reintegration of Rwandan returnees and other vulnerable groups by providing the returnees with market-driven vocational skills, small business start-up assistance and business management knowledge.
IOM Strategy: 9, 10		Budgeted resources: 713 300
I.3.68	Humanitarian Assistance and Community Stabilization in South Sudan	To provide coordinated and effective life-saving humanitarian assistance, including non-food items, shelter, water, sanitation and hygiene facilities, to the most vulnerable populations affected by crisis in South Sudan, support IDPs in camps and camp-like settlements and rehabilitate priority infrastructure, including schools, health clinics, potable water systems and marketplaces, in order to restore basic services and ensure that those who choose to return can do so in adequate conditions. This project will also promote community stabilization and peace initiatives by delivering quick-impact peacebuilding projects.
IOM Strategy: 9		Budgeted resources: 46 984 100
I.3.69	Emergency Transportation Assistance for South Sudanese Migrants	To support the humanitarian response to the current influx of asylum-seekers and refugees from South Sudan by providing safe transportation services and transfer to reception centres in Ethiopia and Kenya, and improving the living conditions of the refugees through the provision of transitional shelter support. This project will also increase access of the refugees in Uganda to adequate water, sanitation and hygiene facilities.
IOM Strategy: 2, 9, 10, 11		Budgeted resources: 3 171 200

Programme/Project		Objectives
I.3.70	Research Activities on the Link Between International Migration and Food Insecurity in Countries of the Northern Triangle	To analyse the relationship and linkages between food insecurity and chronic poverty and migration in Guatemala, Honduras and El Salvador to better inform policies, strategies and actions to reduce the vulnerability of food-insecure groups.
IOM Strategy: 10		Budgeted resources: 17 800
I.3.71	Emergency Assistance for Colombians Seeking International Protection in Border Countries	To provide effective solutions through humanitarian aid and local integration for Colombians seeking international protection, refugees and the vulnerable host populations in Ecuador, as well as strengthening local capacity to provide emergency response assistance. This project will also seek to strengthen local and national government programmes in Ecuador, Panama and the Bolivarian Republic of Venezuela focused on assisting persons in search of international protection.
IOM Strategy: 10		Budgeted resources: 719 800
I.3.72	UNDP Accommodation Village in Afghanistan	To provide affordable MOSS-compliant accommodation for United Nations Development Programme international staff and contractors in the United Nations Office Complex in Afghanistan.
IOM Strategy: 5, 9, 10		Budgeted resources: 3 164 300
I.3.73	Humanitarian Assistance for Vulnerable Populations in Bangladesh	To contribute to enhancing the coordination of humanitarian interventions, improving the social and health conditions of undocumented nationals of Myanmar and host communities in Bangladesh and strengthening the capacity of local institutions.
IOM Strategy: 9		Budgeted resources: 2 760 000
I.3.74	Emergency Response to Monsoon Floods in Malaysia	To provide direct assistance, with a particular focus on water, sanitation and hygiene, to individuals affected by the floods in Malaysia.
IOM Strategy: 9		Budgeted resources: 150 000
I.3.75	Humanitarian Assistance for Vulnerable Flood Victims in Pakistan	To provide humanitarian services in the areas of shelter, resettlement, psychosocial assistance and non-food items to the displaced populations affected by the floods in Pakistan. This project will also support communities and government authorities in disaster-prone areas to integrate disaster risk reduction practices into shelter construction and strengthen local resilience to natural hazards.
IOM Strategy: 9, 10		Budgeted resources: 2 991 800
I.3.76	Transitional Shelters and Water, Sanitation and Hygiene Facilities for Crisis-affected Populations in the Philippines	To contribute to the efforts of the Government of the Philippines in providing temporary shelter and adequate water, sanitation and hygiene facilities for IDPs in crisis-affected areas of the country. This project will also enhance the capacity of the Government and humanitarian partners to resolve conflict and gender-sensitive disputes with a view to achieving peace within communities.
IOM Strategy: 9		Budgeted resources: 1 012 300
I.3.77	Cyclone Pam Emergency Response in Vanuatu	To provide immediate response and humanitarian assistance to the populations affected by Cyclone Pam in Vanuatu.
IOM Strategy: 9		Budgeted resources: 107 000

Programme/Project		Objectives
I.3.78	Assessment on Environment-induced Population Resettlement Design, Planning and Implementation in Viet Nam	To conduct a study on environment-induced population resettlement design, planning and implementation and the implications for rural community development in Viet Nam with the aim of supporting the Government's efforts to develop programmes aimed at improving the living standards of rural populations.
IOM Strategy: 4		Budgeted resources: 73 600
I.3.79	Flood Recovery Programme in Bosnia and Herzegovina	To aid the post-disaster recovery of flood-affected localities in Bosnia and Herzegovina by addressing critical gaps, including the rehabilitation of dwellings of vulnerable households; restoration of critical local services and infrastructures; and provision of livelihood support for agricultural producers and enterprises in flood-affected areas.
IOM Strategy: 9		Budgeted resources: 802 600
I.3.80	Serbia Floods Rehabilitation Support	To support the citizens of the municipalities affected by the floods in Serbia to restore their living conditions through reconstruction of private dwellings, kindergartens, schools, medical centres, other public institutions and roads of primary importance, as well as enhance the capacities of government entities to respond to natural disasters.
IOM Strategy: 9		Budgeted resources: 931 100
I.3.81	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	To support the recovery and integration needs of IDPs, including the provision of shelter and non-food items, and to promote social stabilization and confidence-building in Ukraine.
IOM Strategy: 2, 9, 10		Budgeted resources: 7 720 700
<b>Emergency and Post-emergency Operations Assistance</b>		<b>Total budgeted resources: 374 061 400</b>

## I.4 Elections Support

Programme/Project		Objectives
I.4.1	Support for EU Election Observation Missions	To facilitate the work of EU election observation missions by providing necessary administrative and logistical assistance to enable them to effectively monitor national election processes in various countries.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 3, 9		Original estimate: 1 004 700 Revision: 2 369 800 Budgeted resources: 3 374 500
<b>The following is a new project for which funding was confirmed after the original 2015 Programme and Budget had been prepared.</b>		
I.4.2	Support for Democratic Processes in Sudan	To contribute towards building the capacity and strengthening the National Election Commission of Sudan in order to facilitate an inclusive electoral participation.
IOM Strategy: 10		Budgeted resources: 712 500
<b>Elections Support</b>		<b>Total budgeted resources: 4 087 000</b>

## II. MIGRATION HEALTH

	Programme/Project	Original estimate (C/105/9) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
II.1	Migration Health Assessments and Travel Health Assistance	68 451 000	46 440 400	20 201 800	4 557 000	71 199 200
II.2	Health Promotion and Assistance for Migrants	16 306 100	8 309 400	11 848 100	1 047 300	21 204 800
II.3	Migration Health Assistance for Crisis-affected Populations	3 471 100	15 139 700	24 639 400	2 677 900	42 457 000
	<b>Total*</b>	<b>88 228 200</b>	<b>69 889 500</b>	<b>56 689 300</b>	<b>8 282 200</b>	<b>134 861 000</b>

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

37. The changes made in the Revision of the Programme and Budget for 2015 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2015 (C/105/9) was approved by the Council in November 2014.

38. The budgeted resources in this section have increased from the original estimate of USD 88.2 million to USD 134.9 million. The increase of USD 46.7 million relates mainly to health service delivery and management support for Ebola Treatment Units in Guinea, Liberia and Sierra Leone and neighbouring countries; psychosocial support for vulnerable populations in Burundi, Nigeria and South Sudan; immunization and health services for Syrian refugees in Jordan; and tuberculosis detection, treatment and awareness-raising among Syrian refugees and Lebanese returnees in Jordan and Lebanon and among migrants in Myanmar and Tajikistan.

### 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, reduce and manage the public health impact of population mobility on receiving countries and facilitate the integration of migrants by detecting health conditions and managing them cost-effectively. IOM provides additional pre-departure testing and treatment for some infectious diseases and immunizations against certain vaccine-preventable diseases at the request of resettlement countries.</p> <p>IOM also provides travel health assistance for refugees, individuals returning home and populations travelling during and in the aftermath of emergency situations. IOM provides medical escorts for beneficiaries requiring assistance during travel.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2, 3, 6, 8, 10		<p>Original estimate: 68 451 000</p> <p>Revision: 2 748 200</p> <p>Budgeted resources: 71 199 200</p>
<b>Migration Health Assessments and Travel Health Assistance</b>		<b>Total budgeted resources: 71 199 200</b>

## II.2 Health Promotion and Assistance for Migrants

Programme/Project		Objectives
II.2.1	Research on Health Vulnerabilities of Mobile Populations and Affected Communities in Southern Africa	<p>To contribute towards compiling reliable and up-to-date information on health financing for migrant health as well as migrant health vulnerabilities, including HIV incidence and the impact of AIDS among migrants, mobile workers and their families, as well as their communities in Southern Africa. This project will also seek to develop viable financing models and obtain greater involvement of the private sector in financing migrants' health.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 2, 3, 4, 6, 7		<p>Original estimate: 2 961 100 Revision: 50 200 Budgeted resources: 3 011 300</p>
II.2.2	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	<p>To help reduce the health vulnerability of people affected by migration in East and Southern Africa.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3, 4, 5, 6, 7, 8		Budgeted resources: 3 503 500
II.2.3	HIV/AIDS Prevention and Care Interventions for Migrants and Affected Communities in South Africa	<p>To reduce HIV/AIDS and tuberculosis vulnerability among migrants and mobile populations and the communities affected by migration in South Africa.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3, 5, 6		Budgeted resources: 1 676 200
II.2.4	United Nations Joint Programme on Gender-based Violence in Zambia	<p>To contribute towards the establishment of an integrated migrant-sensitive multisectoral mechanism to support the efforts of the Government aimed at promoting gender equity and zero tolerance of gender-based violence as part of the United Nations Joint Programme on Gender-based Violence in Zambia.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2		Budgeted resources: 396 500
II.2.5	Reducing Vulnerability to HIV/AIDS among Migrant Sex Workers in Latin America and the Caribbean	<p>To help reduce the prevalence of HIV/AIDS among the sex worker population in Latin America and the Caribbean by strengthening the capacities of relevant national institutions and grass-roots organizations and encouraging the participation of sex workers in public debates in an effort to improve public policies and programmes addressing this group. This project will also contribute to the reduction of stigma and discrimination against migrants, their families and other vulnerable groups in the Caribbean, especially with regard to health issues and HIV/AIDS.</p> <p>This activity was fully implemented in 2014 and therefore there was no carry-forward as initially anticipated. Consequently, budgeted resources have been removed from this document.</p>
IOM Strategy: 3, 6, 8		<p>Original estimate: 2 696 100 Revision: (2 696 100) Budgeted resources: 0</p>

Programme/Project		Objectives
II.2.6	Social Protection of Vulnerable Populations in Colombia	To strengthen the response and management capacity of local authorities in Colombia to implement and monitor public policies aimed at protecting vulnerable populations in the country, including victims of armed conflict. This project will also seek to strengthen diagnosis and timely treatment of health conditions, particularly malaria, tuberculosis and HIV/AIDS. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 9		Original estimate: 976 000 Revision: 241 000 Budgeted resources: 1 217 000
II.2.7	Support to Reduce Vulnerability to HIV/AIDS in Latin America and Spanish-speaking Caribbean	To contribute to the reduction of HIV/AIDS prevalence in female sex workers in Latin America and Spanish-speaking Caribbean by strengthening the capacity of grass-roots organizations. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 8		Budgeted resources: 2 305 000
II.2.8	Improving Health Care Provided to Asylum-seekers and Refugees in Malaysia	To improve the health conditions of refugees and asylum-seekers through health education, counselling, early diagnosis and referral for treatment. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 2		Original estimate: 233 200 Revision: 118 000 Budgeted resources: 351 200
II.2.9	Improved Tuberculosis Detection through the Use of GeneXpert Technology in Nepal	To increase tuberculosis detection in Nepal by increasing the sensitivity of laboratory testing through the use of GeneXpert and carrying out an awareness-raising campaign. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 1		Original estimate: 198 600 Revision: 130 300 Budgeted resources: 328 900
II.2.10	Improved Access and Quality of Health Services for Migrants and Ethnic Minorities in the EU	To facilitate access to and improve the quality of health services for migrants and ethnic minorities and reduce observed inequities through the development and dissemination of a training programme for health professionals in the EU. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 7		Budgeted resources: 31 600
II.2.11	Prevention of HIV/AIDS and Promotion of Health Services among Migrants and Mobile Populations in Bosnia and Herzegovina	To establish a sustainable framework to reduce HIV/AIDS vulnerability and promote access to services and information for migrants and transport workers in Bosnia and Herzegovina. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 3		Budgeted resources: 267 900

Programme/Project		Objectives
II.2.12	Health Services for Migrants and other Vulnerable Minority Groups in the EU/EEA, Croatia and Turkey	To promote and improve access to appropriate health-care services and prevention measures to meet the needs of migrants, the Roma and other vulnerable ethnic minority groups, including irregular migrants, in the EU/EEA, Croatia and Turkey. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 7		Budgeted resources: 1 060 400
<b>The following are new projects for which funding was confirmed after the original 2015 Programme and Budget had been prepared.</b>		
II.2.13	Ebola Virus Disease Preparedness, Risk Reduction and Response among Migrants, Mobile Populations and Border Communities in Ghana	To increase awareness about Ebola prevention and control through training of community leaders to raise awareness and increase knowledge on the causes, symptoms and modes of prevention of Ebola and by conducting information outreach activities.
IOM Strategy: 2, 3, 9		Budgeted resources: 400 000
II.2.14	Joint United Nations Programme of Support on HIV/AIDS in Uganda	To support the joint effort with United Nations agencies to contribute towards reducing the incidence of HIV/AIDS by providing care and treatment to mobile populations at epidemic hotspots and in urban areas in Uganda.
IOM Strategy: 9		Budgeted resources: 100 300
II.2.15	Improved Tuberculosis Detection and Control in Zimbabwe	To increase detection of tuberculosis cases among irregular Zimbabwean migrants returning from South Africa and Botswana and communities they interact with in Zimbabwe.
IOM Strategy: 9		Budgeted resources: 343 100
II.2.16	Health Promotion among Migrant and Mobile Populations in Guyana	To contribute to improved health outcomes for sex workers, mineworkers, loggers, mobile populations and affected individuals and communities in Guyana, through partnerships with local authorities and a community-based approach that focuses on HIV/AIDS, sexual reproductive health and migration health vulnerabilities.
IOM Strategy: 11		Budgeted resources: 589 100
II.2.17	Study on Trafficking, Exploitation and Abuse in the Greater Mekong Subregion	To identify the health risks and range of physical and mental health consequences among trafficked men, women and adolescents in post-trafficking care in the Greater Mekong Subregion, particularly in Cambodia, Thailand and Viet Nam; and enhance the care and support they receive through improved policies and services.
IOM Strategy: 5, 11		Budgeted resources: 12 200
II.2.18	Strengthening Health Services in Bangladesh	To contribute to the efforts of the Government of Bangladesh and development partners by strengthening the integration of quality and comprehensive physical, mental and psychosocial health-care services for survivors of human trafficking and abuse.
IOM Strategy: 1, 11		Budgeted resources: 174 300
II.2.19	Community-based Tuberculosis, Malaria and HIV Prevention, Detection, Diagnosis, Treatment, Care and Support in Mobility-affected Communities in Myanmar	To enhance and expand community-based activities combined with health system strengthening in order to rapidly expand malaria, HIV and tuberculosis awareness, detection, diagnosis and treatment activities in mobility-affected communities in Mon State and Kayah State in Myanmar. This project will also provide critical nutrition and food support to vulnerable patients living with tuberculosis and HIV.
IOM Strategy: 3, 4, 6		Budgeted resources: 3 456 000

Programme/Project		Objectives
II.2.20	Maternal, Newborn and Child Health services in Myanmar	To increase access to and availability of essential maternal and child health services for the poorest and most vulnerable in Kayah State in Myanmar, with special attention to mobile and migrant communities.
IOM Strategy: 3		Budgeted resources: 95 600
II.2.21	Reducing Vulnerability to HIV and Tuberculosis among Migrants in Tajikistan	To contribute to a reduction in HIV and tuberculosis incidence among migrant workers and vulnerable populations in Tajikistan through raising awareness of migrants about prevention measures, increasing detection and referral of suspect cases and improving the effectiveness of treatment.
IOM Strategy: 2, 3, 6		Budgeted resources: 210 200
II.2.22	Strengthened Responses to Malaria in Thailand	To contribute towards the elimination of malaria parasites in the country and strengthen systems in order to address the urgent need to contain parasites which threaten to undermine regional and global malaria control efforts in Thailand.
IOM Strategy: 4		Budgeted resources: 1 234 400
II.2.23	Childcare Services and Psychosocial Assistance at the Bangkok Immigration Detention Center	To contribute to the improvement of living conditions and health outcomes, including mental health and psychosocial well-being, for detainees at the Bangkok Immigration Detention Center, particularly among migrant children and women.
IOM Strategy: 11		Budgeted resources: 200 000
II.2.24	Contributing to Reducing Drug Use and Abuse among Migrants in Turkmenistan	To support drug use reduction efforts in Turkmenistan through preventing substance abuse and identifying and referring drug users among international and internal migrants.
IOM Strategy: 2, 3, 4, 5, 7		Budgeted resources: 92 000
II.2.25	Vulnerability and Socioeconomic Integration of Asylum-seekers and Refugees in Italy	To promote the rehabilitation and socioeconomic integration of vulnerable asylum-seekers and refugees in the Lazio Region of Italy, especially women with minors, people in need of psychological support and victims of violence and torture.
IOM Strategy: 3		Budgeted resources: 22 800
II.2.26	Interventions to Promote the Culture of Prevention in Italy	To facilitate access to health services in the territory of Guidonia, Colferro and Monterotondo (Lazio Region) through on-site and remote interpretation services and to promote prevention measures such as MMR vaccines for third-country nationals. The project will also involve community health educators and migrants' associations to contribute to encouraging healthier ways of life.
IOM Strategy: 3		Budgeted resources: 125 300
<b>Health Promotion and Assistance for Migrants</b>		<b>Total budgeted resources: 21 204 800</b>

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

Programme/Project		Objectives
II.3.1	Health-care Services for Vulnerable Persons in Somalia	To reduce maternal and child mortality rates by providing life-saving health-care services to vulnerable populations, particularly women and children at risk; and to improve the health condition of IDPs and host communities in Somalia.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 7, 10		Original estimate: 152 200 Revision: 297 100 Budgeted resources: 449 300



Programme/Project		Objectives
II.3.2	Strengthened Response to Outbreaks of Cholera in Haiti	To strengthen responses to cholera outbreaks through the immediate deployment of a joint mobile rapid response team to contain further contamination and stop the disease from spreading to other communities and to support prevention activities and targeted medical staff training on rapid diagnostic tests, registration of patients and management of supplies in Haiti.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 9, 10		Original estimate: 239 000 Revision: 664 400 Budgeted resources: 903 400
II.3.3	Tuberculosis Detection, Treatment and Prevention Services for IDPs in Iraq	To provide active and early tuberculosis detection among IDPs through mobile teams, facilitate health referral services for those diagnosed with tuberculosis, and engage refugees in awareness-raising and prevention activities in Iraq.  There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 9, 10		Budgeted resources: 570 600
II.3.4	Support for Maternal, Neonatal and Child Health in Myanmar	To strengthen community-based systems for the delivery of quality maternal, neonatal and child health care and develop methods for reaching mobile and hard-to-reach populations in Myanmar.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 3, 4, 9		Original estimate: 1 730 700 Revision: 709 500 Budgeted resources: 2 440 200
II.3.5	Psychosocial Counselling and Support Services for Conflict-affected Persons in Nepal	To contribute to the efforts of the Government to achieve an overall peacebuilding impact by providing technical assistance to the Ministry of Peace and Reconstruction in the implementation of psychosocial counselling and support services for conflict-affected persons, particularly vulnerable persons in Nepal.  There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 2		Budgeted resources: 93 500
II.3.6	Revitalization of Health Systems for Typhoon-affected Communities in the Philippines	To support existing rural health units, repair and refurbish damaged health facilities, provide mental health and psychosocial support and facilitate capacity-building through training for community health workers, outreach health services for hard-to-reach communities, and communications with communities devastated by typhoons in the Philippines. This project will also contribute to the empowerment of women and girls and improve their access to clinical, sexual and reproductive health services and psychosocial support in typhoon-affected areas.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 9		Original estimate: 280 000 Revision: 516 700 Budgeted resources: 796 700

Programme/Project		Objectives
II.3.7	Capacity-building to Address Mental Health Issues among Defence Personnel in Bosnia and Herzegovina	To enhance the capacities of national institutions to provide a systematic response to mental health issues of current and discharged military personnel in order to assist these persons in their sustainable reintegration into civilian life in Bosnia and Herzegovina.  The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.
IOM Strategy: 3, 4, 8, 9		Original estimate: 306 900 Revision: (77 100) Budgeted resources: 229 800
II.3.8	Capacity-building for health-care Professionals in Bosnia and Herzegovina and UNSC Resolution 1244-administered Kosovo	To initiate cooperation among Swedish experts to train health-care professionals from Bosnia and Herzegovina and Kosovo/UNSC 1244 on modern theories, techniques and skills, with a special focus on strengthening specialized health-care facilities in prioritized surgical fields, thereby reducing the need for outside referrals of patients.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 3		Original estimate: 98 200 Revision: 115 700 Budgeted resources: 213 900
<b>The following are new projects for which funding was confirmed after the original 2015 Programme and Budget had been prepared.</b>		
II.3.9	Supporting Ebola Response in Guinea, Mali and Neighbouring Countries	To support the efforts of the Government of Guinea in its response to Ebola by facilitating the conversion of emergency operations centres into fully functioning, operational centres. This project will also ensure data collection at selected border points in Guinea and Mali and raising the awareness of migrants and border communities about public health measures to reduce the transmission of Ebola.
IOM Strategy: 9		Budgeted resources: 3 724 400
II.3.10	Provision of Life-saving Psychosocial Support and Strengthening of Community-based Protection Mechanisms Targeting Burundian Migrants Expatriated from the United Republic of Tanzania	To address the urgent psychosocial needs of Burundian migrants expatriated from the United Republic of Tanzania and identify and protect survivors of gender-based violence through the provision of life-saving psychosocial support and protection.
IOM Strategy: 9		Budgeted resources: 201 300
II.3.11	Medical Service Delivery and Management Support for Ebola Treatment Units in Liberia	To facilitate clinical care for patients infected by Ebola at treatment units in Liberia by coordinating the clinical and operational management of these units, including the recruitment of qualified clinical staff and adoption of infection prevention and control procedures.
IOM Strategy: 9		Budgeted resources: 17 141 000
II.3.12	Psychosocial Support and Community Mobilization for Conflict-induced Displaced Populations in Nigeria	To contribute to strengthening the emergency provision of psychosocial support services to populations displaced by conflict and their communities in Nigeria through enhanced direct and focused counselling and community support services.
IOM Strategy: 9		Budgeted resources: 1 076 500

Programme/Project		Objectives
II.3.13	Health and Humanitarian Border Management and Training for Ebola Response in Sierra Leone	To ensure that immigration, police, health and other officials stationed at airports in Sierra Leone receive targeted training and equipment for Ebola response, and that standard operation procedures governing the management and referral of Ebola cases are in place and enforced to guarantee timely detection. This project will also facilitate the training of front-line Ebola response practitioners and health-care workers and will strengthen community response mechanisms promoting in particular the engagement of communities and survivors in prevention, care and response to reduce stigma and discrimination linked to Ebola.
IOM Strategy: 3, 9, 11		Budgeted resources: 6 592 000
II.3.14	Primary Health-care Services and Psychosocial Support for Vulnerable Populations in South Sudan	To contribute to the reduction of avoidable mortality and morbidity in South Sudan through the provision of life-saving primary health-care services to vulnerable returnees, IDPs and conflict-affected host communities; and strengthen the provision of psychosocial support services through enhanced community and family support mechanisms.
IOM Strategy: 9		Budgeted resources: 1 757 200
II.3.15	Emergency Health Assistance and Psychosocial Support in the Syrian Arab Republic and Neighbouring Countries	To strengthen the capacity of national actors in the Syrian Arab Republic and neighbouring countries to provide emergency psychosocial assistance and counselling services to vulnerable migrants who have been affected by the Syria crisis. This project will also provide life-saving health support in the Syrian Arab Republic through primary health clinics and the distribution of essential equipment for vulnerable populations.
IOM Strategy: 5, 8, 9, 10		Budgeted resources: 828 500
II.3.16	Measles and Polio Immunization and Tuberculosis Prevention, Diagnosis and Treatment among Syrian Refugees in Jordan	To contribute to ensuring the continuity of tuberculosis care and associated services and thus reduce susceptible and resistant tuberculosis transmission, morbidity, and mortality among Syrian refugees residing in Jordan.
IOM Strategy: 10		Budgeted resources: 1 318 600
II.3.17	Enhancing Tuberculosis Prevention, Diagnosis and Treatment for Populations in Lebanon Affected by the Syria Crisis	To reduce avoidable mortality and morbidity by improving prevention and treatment of tuberculosis through enhanced prevention, diagnosis and treatment services for Syrian refugees, Lebanese returnees fleeing Syria and host communities affected by the Syria crisis in Lebanon.
IOM Strategy: 9		Budgeted resources: 2 071 900
II.3.18	Research on Non-communicable Disease Guidelines and Health Records for Refugees in Lebanon	To develop, implement and evaluate the effectiveness of treatment guidelines and health interventions for patients and assess provider compliance, quality of care, disease control and health outcomes among patients with hypertension and type 2 diabetes in five primary health care centres catering for refugees in Lebanon.
IOM Strategy: 9		Budgeted resources: 89 800
II.3.19	Provision of Assistance to Vulnerable Migrants in Yemen	To support the efforts of the Government of Yemen by increasing migrants' access to humanitarian assistance, including health and psychosocial care. This project will also provide humanitarian assistance and protection to Yemeni migrants returning from Saudi Arabia.
IOM Strategy: 2, 6, 9, 10, 11		Budgeted resources: 690 600
II.3.20	Health-care Services for Vulnerable Populations in Bangladesh	To facilitate access of displaced persons, disaster-affected persons and other vulnerable populations to emergency and life-saving health-care services, particularly in Cox's Bazar, in Bangladesh.
IOM Strategy: 9		Budgeted resources: 994 400

Programme/Project		Objectives
II.3.21	Emergency Humanitarian Aid for the Rohingya in Thailand	To contribute to the protection of the Rohingya by providing psychosocial and health services and material support for the Rohingya temporarily detained in immigration detention centres and shelters for women, children and families in Thailand.
IOM Strategy: 9		Budgeted resources: 211 800
II.3.22	Psychosocial Support for Vulnerable Persons Displaced by Floods in Bosnia and Herzegovina	To alleviate the psychosocial effects of the recent floods and consequent displacement in Bosnia and Herzegovina, in order to reduce psychosocial vulnerabilities and longer-term social pathologies, and ensure the provision of direct focused assistance in addressing psychosocial issues.
IOM Strategy: 9		Budgeted resources: 61 600
<b>Migration Health Assistance for Crisis-affected Populations</b>		<b>Total budgeted resources: 42 457 000</b>

### III. MIGRATION AND DEVELOPMENT

	Programme/Project	Original estimate (C/105/9) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
III.1	Migration and Economic/ Community Development	139 424 700	9 774 400	129 794 200	1 623 900	141 192 500
III.2	Return and Reintegration of Qualified Nationals	1 823 700	665 300	1 807 800	123 700	2 596 800
III.3	Remittances	91 600	28 200	113 800	7 100	149 100
	<b>Total</b>	<b>141 340 000</b>	<b>10 467 900</b>	<b>131 715 800</b>	<b>1 754 700</b>	<b>143 938 400</b>

39. The changes made in the Revision of the Programme and Budget for 2015 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2015 (C/105/9) was approved by the Council in November 2014.

40. The budgeted resources in this section have increased from the original estimate of USD 141.3 million to USD 143.9 million. The increase of USD 2.6 million relates mainly to socioeconomic development to mitigate migration impacts in Colombia; temporary return of qualified nationals from the Netherlands; and capacity-building support in Somalia.

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

Programme/Project		Objectives
III.1.1	Joint Migration and Development Initiative	To strengthen the capacities of selected local administrations and partners to effectively link migration and development in Costa Rica, Ecuador, El Salvador, Morocco, Nepal, the Philippines, Senegal and Tunisia. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 3, 6, 8		Budgeted resources: 476 300
III.1.2	Mainstreaming Migration into National Development Strategies	To support governments and their partners in selected countries to make the human development impact of migration more tangible in origin and destination countries. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 3, 6, 7, 8		Budgeted resources: 1 584 000
III.1.3	Cooperation on Migration and Development in African, Caribbean and Pacific Countries	To provide support to governments, public institutions and policy processes linked to migration in African, Caribbean and Pacific Group (ACP) countries, with a specific focus on the follow-up to the recommendations of the ACP-EU Dialogue on Migration. The project will directly involve migrants and migrant communities and will also collect information and good practices related to areas of mutual strategic interest to ACP-EU partners. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 3		Budgeted resources: 3 514 000

Programme/Project		Objectives
III.1.4	Migration for Development in Africa (MIDA)	To strengthen the institutional capacities of governments to manage and achieve their development goals through the transfer of relevant skills and financial and other resources from nationals in the African diaspora. Currently, the country participating in this project is Somalia. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 3, 4, 8		Original estimate: 3 995 500 Revision: 113 600 Budgeted resources: 4 109 100
III.1.5	Support for Free Movement of Persons and Migration in West Africa	To maximize the development potential of the free movement of persons and migration in West Africa by supporting the effective implementation of the ECOWAS protocols relating to the free movement of persons and the ECOWAS Common Approach on Migration. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 4		Budgeted resources: 6 451 400
III.1.6	Promoting Sustainable Land Management in Rural Areas of West Africa	To contribute to the prevention of land degradation and to restore degraded land by increasing investments in sustainable land management in migration-prone areas of the ECOWAS region. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 4, 6, 7, 8		Budgeted resources: 522 600
III.1.7	Human Security through Socioeconomic Development in Egypt	To strengthen economic security of vulnerable communities in selected villages through the creation of employment opportunities and increasing the employment potential of the local labour force in Egypt. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 4, 12		Budgeted resources: 180 100
III.1.8	Developing Microenterprise Projects for Youth and Women in Guinea	To improve the socioeconomic conditions of youth and women by providing training on microenterprise management, technical support for the formation of associations and financial support to entrepreneurs in Guinea. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 4, 5		Original estimate: 105 900 Revision: 77 700 Budgeted resources: 183 600
III.1.9	Mobilization of the Diaspora to Assist in the Development of Morocco	To contribute to the economic and social development of Morocco by supporting productive investment of nationals living abroad, particularly Moroccans living in Belgium. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 3, 4, 6, 8		Budgeted resources: 281 700

Programme/Project		Objectives
III.1.10	Administrative and Technical Assistance for the Government of Argentina	<p>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 attempts to manage migration.</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 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 4, 8		<p>Original estimate: 7 050 200</p> <p>Revision: (567 400)</p> <p>Budgeted resources: 6 482 800</p>
III.1.11	Socioeconomic Development to Mitigate Migration Impacts in Colombia	<p>To enhance the commercial, management and technical capabilities of producers with the aim to stimulate and enhance income-generating activities in Colombia, particularly in the Municipality of Quinchía. This project will also seek to increase effectiveness of rural development management practices in reducing poverty and promoting sustainable and inclusive growth in pilot departments in Colombia.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9, 10		<p>Original estimate: 486 200</p> <p>Revision: 1 000 000</p> <p>Budgeted resources: 1 486 200</p>
III.1.12	Reducing Human Insecurity in Nicaragua	<p>To reduce insecurity and migration from indigenous territories and rural communities by supporting economic development and support groups to advocate for the expansion of basic services such as health, education, housing, food and employment in Nicaragua.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 4, 5, 9, 11		Budgeted resources: 59 200
III.1.13	Technical Support for Lima Municipality for Infrastructure Works in Peru	<p>To improve the living conditions of displaced populations in Peru through infrastructure rehabilitation work in areas prone to migration. This offers job opportunities to the local population and stimulates community development, which helps reduce migration trends.</p> <p>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.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3		Budgeted resources: 11 466 400
III.1.14	Administrative and Technical Assistance for Migration and Economic Development in Peru	<p>To provide administrative and technical assistance in support of national efforts to stimulate migration and economic development in Peru.</p> <p>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.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2, 3, 10		Budgeted resources: 96 826 600

Programme/Project		Objectives
III.1.15	Socioeconomic Reintegration of Mine Victims in South Caucasus	To contribute to socioeconomic integration and empowerment of people with disability in Armenia and Georgia, specifically mine victims and members of their families, through targeted assistance and vocational training. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 4		Budgeted resources: 92 800
III.1.16	Microenterprise Development in Armenia	To promote the development of local microenterprises and thereby bolster sustainable economic growth in Armenia through a revolving loan mechanism. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 8, 10		Budgeted resources: 100 000
III.1.17	Socioeconomic Integration in Georgia	To contribute to the rehabilitation and integration of at-risk and stabilized former drug users, including returning and potential migrants, by developing national capacities for socioeconomic inclusion in Georgia. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 4		Budgeted resources: 310 000
III.1.18	Enhancing Protection Services for Families and Children of Migrant Workers in Tajikistan	To improve the protection for migrant workers and their families through research and development of evidence-based recommendations and measures to address protection needs and increasing public awareness of the challenges and vulnerabilities faced by children of migrant families in Tajikistan. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 5		Budgeted resources: 194 800
III.1.19	Support for Small and Medium-sized Enterprises in UNSC Resolution 1244-administered Kosovo	To help strengthen the local economy and reduce trade deficit by improving the capacities of micro-, small and medium-sized enterprises to upscale production in an efficient and sustainable way in line with European standards and practices in UNSC/1244 Kosovo. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 5		Budgeted resources: 2 548 300
III.1.20	EU Beautiful Kosovo Programme	To contribute to poverty reduction through the enhancement of economic opportunities for the population of UNSC resolution 1244-administered Kosovo, especially the most marginalized and vulnerable groups. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 4		Budgeted resources: 3 162 500
III.1.21	Migration for Development in the Republic of Moldova	To enhance human capital through maximizing the positive impact of migration on socioeconomic development in the Republic of Moldova. This project will also promote human rights, advancing the role of civil society and promoting sustainable economic development in the country. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 4		Original estimate: 15 800 Revision: 140 100 Budgeted resources: 155 900



Programme/Project		Objectives
<b>The following are new projects for which funding was confirmed after the original 2015 Programme and Budget had been prepared.</b>		
III.1.22 External Thematic Expertise on Migration	To provide technical assistance to enhance aid effectiveness within the area of migration and asylum by strengthening the capacity of EU delegation members and staff of the European Commission's Directorate-General for International Development and Cooperation-EuropeAid and supporting them in reflecting on future orientations for migration and development policy.	
IOM Strategy: 3, 4	Budgeted resources: 254 900	
III.1.23 Capacity-building Support for Stabilization Programming in Somalia	To contribute to the ongoing stabilization efforts and local governance in Somalia through capacity-building of relevant institutions and recruitment of Somali diaspora with technical skills and national experts.	
IOM Strategy: 3, 9	Budgeted resources: 502 700	
III.1.24 Fostering Economic and Social Benefits of Migration in the South Caucasus	To gather evidence aimed at encouraging local economic development through migration in South Caucasus, while fostering joint efforts by a wide variety of State and non-State actors.	
IOM Strategy: 4	Budgeted resources: 114 000	
III.1.25 Diaspora Engagement in Economic Development in UNSC Resolution 1244-administered Kosovo	To enhance the contribution of the diaspora to poverty reduction and to sustainable, gender-equitable, local economic development through strengthening capacities of the authorities of UNSC/1244 Kosovo to implement the Kosovo Strategy on Diaspora and Migrants 2013-2018, as well as facilitating and encouraging investment and saving behaviour among migrants and remittance-receiving households.	
IOM Strategy: 4, 5	Budgeted resources: 61 600	
III.1.26 Strengthening Social Cohesion in the Labour Market in Serbia	To support the development and improvement of social skills and competencies among disadvantaged and vulnerable groups in Serbia to facilitate social cohesion and access to employment and income-generating programmes.	
IOM Strategy: 4, 5	Budgeted resources: 70 600	
<b>Migration and Economic/Community Development</b>		<b>Total budgeted resources: 141 192 500</b>

## III.2 Return and Reintegration of Qualified Nationals

Programme/Project		Objectives
III.2.1 Temporary Return of Qualified Nationals from the Netherlands	To encourage highly qualified and skilled persons living in the Netherlands to support the reconstruction and development efforts of their respective countries of origin through temporary returns and professional placements in priority areas of need.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.	
IOM Strategy: 1, 2, 3, 4, 8, 12	Original estimate: 1 823 700 Revision: 773 100 Budgeted resources: 2 596 800	
<b>Return and Reintegration of Qualified Nationals</b>		<b>Total budgeted resources: 2 596 800</b>

### III.3 Remittances

Programme/Project		Objectives
III.3.1	Initiative on Migration and Remittances in Ukraine	<p>To assist the Government in developing policies to effectively harness the link between migration and development by increasing awareness among key stakeholders on the impact of remittances and assessing the overall impact of migration on socioeconomic development in Ukraine.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 3, 4, 5		<p>Original estimate: 91 600</p> <p>Revision: 57 500</p> <p>Budgeted resources: 149 100</p>
<b>Remittances</b>		<b>Total budgeted resources: 149 100</b>

## IV. REGULATING MIGRATION

	Programme/Project	Original estimate (C/105/9) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
IV.1	Return Assistance for Migrants and Governments	111 176 500	37 217 500	78 653 900	5 780 600	121 652 000
IV.2	Counter-trafficking	20 700 900	12 203 800	24 519 700	2 144 800	38 868 300
IV.3	Immigration and Border Management	51 893 400	19 238 400	50 587 500	2 972 400	72 798 300
	<b>Total</b>	<b>183 770 800</b>	<b>68 659 700</b>	<b>153 761 100</b>	<b>10 897 800</b>	<b>233 318 600</b>

41. The changes made in the Revision of the Programme and Budget for 2015 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2015 (C/105/9) was approved by the Council in November 2014.

42. The budgeted resources in this section have increased from the original estimate of USD 183.8 million to USD 233.3 million. The increase of USD 49.5 million relates mainly to immigration and border management activities; assistance for victims of trafficking and trafficking-prevention projects; and return assistance for migrants and governments.

### 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 2015, including Austria, Belgium, Bulgaria, Czech Republic, Denmark, Finland, Germany, Ireland, Italy, Japan, Mexico, the Netherlands, Norway, Portugal, Romania, Slovakia, Slovenia, Spain, Sweden, Switzerland and the United Kingdom. The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.
	IOM Strategy: 1, 2, 3, 6, 10	Original estimate: 45 306 000 Revision: (3 506 100) Budgeted resources: 41 799 900
IV.1.2	Protection of Vulnerable Migrants Travelling through the Horn of Africa	To improve protection for migrants travelling through the Horn of Africa, and those returning from the Gulf States, by supporting both migrants and governments in dealing with the challenges of mixed migration and population displacement. Enhanced awareness-raising strategies have been developed to sensitize potential migrants to the challenges of irregular migration, and training will be provided to relevant government officials to better manage borders and migrant populations. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
	IOM Strategy: 1, 2, 10	Budgeted resources: 123 700

Programme/Project		Objectives
IV.1.3	Assistance to Address Irregular Migration and Smuggling in West Africa	To support the efforts of West African and other governments to address irregular migration and smuggling by providing return and reintegration assistance and protection to stranded migrants in their territory. The project will also collaborate with West African governments to build the capacity of local partners to combat smuggling and enhance border management. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 10		Original estimate: 292 400 Revision: 457 600 Budgeted resources: 750 000
IV.1.4	Support for the Socioeconomic Reintegration of Returnees to Guinea	To prevent irregular migration to Europe and facilitate socioeconomic reintegration of Guineans returning from sub-Saharan Africa and the Maghreb by providing packages in the form of job training and grants to start up income-generating activities. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 5, 8, 10, 12		Budgeted resources: 25 400
IV.1.5	Assisted Voluntary Return and Reintegration Activities in Morocco	To contribute to the sustainable reintegration of migrants having returned to their countries of origin from Morocco. The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.
IOM Strategy: 10, 11		Original estimate: 815 800 Revision: (583 800) Budgeted resources: 232 000
IV.1.6	Assisted Voluntary Return and Reintegration in Iraq	To enhance the long-term socioeconomic reintegration of Iraqi nationals returning from Belgium, Finland, France, Germany, the Netherlands and the United Kingdom through job counselling, training orientation and information sessions. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 3		Budgeted resources: 224 700
IV.1.7	Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq	To facilitate the voluntary return of Iraqis and third-country nationals stranded in Iraq in close cooperation with all major stakeholders in the region. The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.
IOM Strategy: 10		Original estimate: 227 800 Revision: (188 600) Budgeted resources: 39 200
IV.1.8	Assisted Voluntary Return and Reintegration from Canada	To enhance the comprehensive management of migration through return assistance and the sustainable reintegration of unsuccessful refugee claimants and other asylum-seekers currently residing in Canada. The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.
IOM Strategy: 2, 3, 10		Original estimate: 2 108 100 Revision: (1 386 100) Budgeted resources: 722 000

Programme/Project	Objectives
IV.1.9 Return and Reintegration Assistance for Afghans	<p>To facilitate the voluntary return of Afghans to their home country by providing them with reception and tailored reintegration assistance in order to facilitate smooth transition to a sustainable normal life.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2, 8, 10	<p>Original estimate: 2 922 400 Revision: 4 772 000 Budgeted resources: 7 694 400</p>
IV.1.10 Return and Reintegration of Unsuccessful Asylum-seekers in Australia, Nauru and Papua New Guinea	<p>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 via an integrated approach that includes providing information and counselling to irregular migrants to enable them to make informed decisions with regard to their immigration status and options.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p> <p>The title of this activity has been modified to reflect the scope of the services being provided.</p>
IOM Strategy: 1, 2, 10	<p>Original estimate: 9 709 000 Revision: (3 057 400) Budgeted resources: 6 651 600</p>
IV.1.11 Care and Voluntary Return of Migrants in an Irregular Situation in Indonesia	<p>To strengthen regional cooperation and provide technical support to Indonesia's migration management systems. This project will help deliver social services to meet the basic needs of migrants, promote closer contact with the migrant communities and provide travel assistance to countries of origin for irregular migrants stranded in Indonesia.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 5	<p>Budgeted resources: 22 354 400</p>
IV.1.12 Coordinated Approach for the Reintegration of Victims of Trafficking in Austria, France, Portugal, Spain and the United Kingdom	<p>To provide tailored assistance to victims of trafficking returning from Austria, France, Portugal, Spain and the United Kingdom to resettle in their home countries and reintegrate into their communities.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 10	<p>Budgeted resources: 441 600</p>
IV.1.13 Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	<p>To support the Austrian and German authorities by providing general information on this activity as well as on specific countries of origin of asylum-seekers. This gives an indication of services that will be available to some vulnerable groups upon their return.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 3, 6, 10	<p>Original estimate: 442 500 Revision: (115 600) Budgeted resources: 326 900</p>

Programme/Project	Objectives
IV.1.14 Assisted Voluntary Return and Reintegration from the Czech Republic	<p>To provide support to the Czech authorities and ensure a coordinated approach in the voluntary return activities of the Return Centre.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 10	<p>Original estimate: 28 700 Revision: 35 100 Budgeted resources: 63 800</p>
IV.1.15 Assisted Voluntary Return and Reintegration from Estonia	<p>To support efforts in meeting the goal of the EU in developing a strategic approach to return management and strengthening the implementation of assisted voluntary return and reintegration activities in Estonia.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2, 10	Budgeted resources: 72 900
IV.1.16 Assisted Voluntary Return and Reintegration of Migrants from Greece	<p>To support the efforts of the Government to protect unaccompanied migrant children in line with international standards and obligations; and to support NGOs managing reception centres for vulnerable asylum-seekers, especially unaccompanied minors. This project will also facilitate the safe and dignified return and reintegration of third-country nationals wishing to benefit from voluntarily return to their country of origin from Greece.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 10	<p>Original estimate: 13 025 400 Revision: (4 410 200) Budgeted resources: 8 615 200</p>
IV.1.17 Assisted Voluntary Return and Reintegration of Migrants from Hungary	<p>To facilitate the voluntary and orderly return of asylum-seekers, beneficiaries of subsidiary protection and temporary protection and third-country nationals who do not fulfil the conditions for entry and/or stay in Hungary and who want to return to their countries of origin. The project will also provide potential returnees with up-to-date and reliable information about the assisted voluntary return and reintegration programme. Another component of this activity will seek to achieve better knowledge and understanding on how to provide effective and sustainable reintegration assistance.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 10	<p>Original estimate: 481 900 Revision: 55 800 Budgeted resources: 537 700</p>
IV.1.18 Voluntary Return and Reintegration from Latvia	<p>To support the effective and sustainable voluntary return and reintegration assistance provided to irregular migrants currently residing or arriving in Latvia.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 1, 2, 5	<p>Original estimate: 241 600 Revision: (144 900) Budgeted resources: 96 700</p>

Programme/Project	Objectives
IV.1.19 Strengthening Assisted Voluntary Return Mechanisms in Lithuania	<p>To build the capacity of Lithuanian officials working in the field of migration to better facilitate and manage the return and reintegration of migrants.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 10	<p>Original estimate: 369 900 Revision: (184 500) Budgeted resources: 185 400</p>
IV.1.20 Assisted Voluntary Return and Reintegration from Luxembourg	<p>To facilitate the voluntary return of migrants, including irregular migrants, in Luxembourg and create favourable conditions for their sustainable reintegration in their countries of origin.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 2, 10	<p>Original estimate: 627 700 Revision: (301 000) Budgeted resources: 326 700</p>
IV.1.21 Assisted Voluntary Return and Reintegration of Migrants from the Netherlands	<p>To facilitate assisted voluntary return and sustainable reintegration services for irregular migrants in the Netherlands, by offering assistance to migrants who wish to return to their countries of origin.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 5, 10	<p>Original estimate: 1 912 300 Revision: 1 553 700 Budgeted resources: 3 466 000</p>
IV.1.22 Voluntary Return and Reintegration of Migrants from Norway	<p>To support the Government of Norway in providing return and reintegration support for vulnerable migrants by raising awareness about return options available, particularly to vulnerable migrants, and facilitating their return and reintegration in the countries of destination.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2	<p>Original estimate: 6 181 400 Revision: 67 500 Budgeted resources: 6 248 900</p>
IV.1.23 Assisted Voluntary Return and Reintegration from Poland	<p>To contribute to the enhancement of the return framework in Poland by providing pre-departure counselling on return opportunities to unsuccessful asylum-seekers and irregular migrants.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 10	<p>Original estimate: 2 380 900 Revision: (595 600) Budgeted resources: 1 785 300</p>

Programme/Project	Objectives
IV.1.24 Voluntary Return and Reintegration Programmes in Romania	<p>To strengthen assisted voluntary return and reintegration programmes in Romania through a public information campaign highlighting the advantages of voluntary return, and by providing direct counselling and return and reintegration services to irregular migrants and third-country nationals in the country.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 5, 10	<p>Original estimate: 860 000</p> <p>Revision: (524 400)</p> <p>Budgeted resources: 335 600</p>
<p><b>The following are new projects for which funding was confirmed after the original 2015 Programme and Budget had been prepared.</b></p>	
IV.1.25 Addressing the Needs of Stranded and Vulnerable Migrants in Targeted Sending, Transit and Receiving Countries	<p>To strengthen the capacity of governmental and civil society counterparts in Morocco, the United Republic of Tanzania and Yemen and key countries of origin to manage human rights-based and development-focused assistance to and protection of stranded and vulnerable migrants; and provide stranded migrants with safe and voluntary return to and assistance in countries of origin.</p>
IOM Strategy: 10, 11	Budgeted resources: 3 399 600
IV.1.26 Assisted Voluntary Returns from Switzerland to Various Countries in Africa	<p>To facilitate the voluntary return and reintegration of Guinean and Tunisian nationals currently residing in Switzerland by providing the migrants with relevant information, counselling and transportation assistance and supporting their social and professional reintegration in their countries of origin.</p>
IOM Strategy: 1, 2, 4, 10	Budgeted resources: 2 410 400
IV.1.27 Assisted Voluntary Return and Reintegration Programme for Stranded Migrants in Egypt and Libya	<p>To support the efforts of national authorities to stem irregular migration along the Western and Eastern migration routes and assist vulnerable stranded migrants by facilitating assisted voluntary return and reintegration in close cooperation with national authorities, civil society and United Nations agencies in Egypt and Libya.</p>
IOM Strategy: 1, 2, 10	Budgeted resources: 134 800
IV.1.28 Enhancing the Sustainability of Reintegration Schemes for Migrants Returning to Morocco, Tunisia and Senegal	<p>To increase sustainability of returns to Morocco, Tunisia and Senegal from the EU by improving long-term socioeconomic reintegration through the implementation of tailored reintegration assistance and building the capacity of national authorities and local stakeholders potentially involved in providing assistance to returnees and vulnerable groups.</p>
IOM Strategy: 3, 10	Budgeted resources: 816 300
IV.1.29 Reintegration of Vulnerable Ethiopian Returnees	<p>To facilitate the sustainable economic reintegration and ensure employment of Ethiopian returnees from Saudi Arabia.</p>
IOM Strategy: 3, 12	Budgeted resources: 45 000
IV.1.30 Reintegration Assistance for Returning Nigerian Migrants	<p>To contribute to enhancing sustainable voluntary return and reintegration assistance for migrants, including vulnerable cases, from Europe to Nigeria.</p>
IOM Strategy: 10	Budgeted resources: 817 200



Programme/Project	Objectives
IV.1.31 Voluntary Return Assistance for Migrants in the United Republic of Tanzania	To provide return assistance to the most vulnerable stranded migrants in the United Republic of Tanzania, increase the capacity of the Government to document and manage return migration and enhance regional dialogue on the management of mixed migratory flows.
IOM Strategy: 10	Budgeted resources: 86 100
IV.1.32 Assistance for Returning Families and Unaccompanied Children in Central America	To contribute to the dignified, holistic and sustainable reintegration and return of children and families in the Northern Triangle of Central America by building the capacity of relevant entities in the countries of origin to provide in-processing and post-arrival assistance for returning families, children and unaccompanied minors.
IOM Strategy: 5	Budgeted resources: 6 970 300
IV.1.33 Reducing the Vulnerability of Haitian Migrants in the Dominican Republic	To contribute to the protection of and assistance for highly vulnerable Haitian migrants through temporary and durable migration solutions, while building capacities for the humane and orderly management of migration in the Dominican Republic.
IOM Strategy: 5, 8, 11	Budgeted resources: 855 400
IV.1.34 Voluntary Return Assistance for Migrants in Paraguay	To facilitate the voluntary return and reintegration of migrants and contribute to building the capacity of relevant government institutions in Paraguay in responding to the needs vulnerable migrants.
IOM Strategy: 1, 3, 6, 7	Budgeted resources: 48 100
IV.1.35 Voluntary Return and Reintegration Assistance for Bali Process Member States	To improve Bali Process Member States' understanding of existing assisted voluntary return and reintegration mechanisms and how these can be used to address key challenges of irregular migration; and contribute to facilitating the safe and organized return and reintegration of migrants, intercepted in transit in Bali Process Member States, to their country of origin.
IOM Strategy: 10, 11	Budgeted resources: 476 300
IV.1.36 Support for Voluntary Return and Reintegration of Vulnerable Migrants in Bulgaria	To facilitate the assisted voluntary return of third-country nationals, with special attention to unaccompanied minors, who do not or no longer meet the legal requirements to stay in Bulgaria and to provide them with reintegration assistance after arrival in their country of origin. This project will also contribute to the comprehensive management of migration in Bulgaria by strengthening the capacity of Bulgarian migration authorities.
IOM Strategy: 5, 10	Budgeted resources: 500 900
IV.1.37 Voluntary Return and Reintegration of Migrants from Denmark	To provide assisted voluntary return and reintegration services to vulnerable migrants, including victims of trafficking and unaccompanied minor children, in Denmark who wish to return voluntarily to their country of origin. Travel arrangements, counselling and other pre-departure services will be offered in Denmark, and post-arrival reintegration assistance provided in the country of return.
IOM Strategy: 1, 10	Budgeted resources: 285 500

Programme/Project		Objectives
IV.1.38	Promoting Family Reunification and Transfer of Unaccompanied Minor Asylum-seekers in Italy	To support timely family reunification of unaccompanied minors by assisting with the development and adoption of standard operating procedures that will take into account the best interests of the child, thus upholding the needs of unaccompanied minors, who are among the most vulnerable asylum-seekers in Italy.
IOM Strategy: 2, 3, 6		Budgeted resources: 881 400
IV.1.39	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: 326 400
IV.1.40	Assisted Voluntary Return and Reintegration for Victims of Trafficking in Sweden	To contribute to the mainstreaming and strengthening of the national framework for assisted voluntary return and reintegration for victims of trafficking and foreign persons exposed to illegal sexual activities, with a focus on sustainable reintegration and assistance for victims belonging to minority groups in Sweden.
IOM Strategy: 10		Budgeted resources: 155 600
IV.1.41	Assisted Voluntary Returns for Irregular Migrants in Turkey	To support the Government of Turkey to establish efficient and humane return mechanisms for the voluntary return of stranded and irregular migrants in Turkey.
IOM Strategy: 1, 2, 10, 11		Budgeted resources: 322 700
<b>Return Assistance for Migrants and Governments</b>		<b>Total budgeted resources: 121 652 000</b>

## IV.2 Counter-trafficking

Programme/Project		Objectives
IV.2.1	Global Direct Emergency Assistance for Victims of Trafficking	To provide short-term emergency assistance on a case-by-case basis to victims of trafficking who are overseas; and to facilitate rapid assessment of a country's capacity-building needs and delivery of short-term training and technical assistance that will improve legislation on trafficking in persons, develop national action plans, strengthen criminal justice responses, and improve victim identification and referral mechanisms.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 1, 2, 10		Original estimate: 165 700 Revision: 284 100 Budgeted resources: 449 800
IV.2.2	Training on Counter-trafficking at International Law Enforcement Academies	To contribute to the efforts of law enforcement authorities to combat trafficking by promoting further criminalization of trafficking, sharing proven investigative techniques and introducing appropriate measures to protect and rehabilitate victims.  There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 11		Budgeted resources: 112 800

Programme/Project		Objectives
IV.2.3	Protection and Assistance for Vulnerable Migrant Workers in the Middle East and North Africa	<p>To contribute to the protection of migrant workers in the Middle East and North Africa by enhancing the capacities of governments and civil society actors in the region to apply international human rights standards to better protect migrant workers, assist the most vulnerable migrant workers, and empower migrant workers by raising awareness about their rights.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 2, 5, 6, 9		<p>Original estimate: 53 700 Revision: 566 300 Budgeted resources: 620 000</p>
IV.2.4	Capacity-building to Combat Human Trafficking in Egypt	<p>To foster national efforts to counter both internal and cross-border human trafficking in all its forms by strengthening the capacity of law enforcement officers, prosecutors and judges to investigate and successfully prosecute trafficking offences and by enhancing cooperation among criminal justice agencies in the field of counter-trafficking in Egypt. Another component of this project will help curb the irregular migration of unaccompanied minors by promoting a system that targets the social, educational and economic inclusion of minors at risk.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 2, 3, 5, 6, 9, 10, 11		<p>Original estimate: 1 657 800 Revision: 1 529 100 Budgeted resources: 3 186 900</p>
IV.2.5	Capacity-building for the Prevention of Trafficking in Persons in Ethiopia	<p>To contribute to the efforts of the Government and civil society to prevent trafficking and protect its victims, particularly children, improve stakeholder coordination mechanisms and strengthen the national legislative framework and the response of the criminal justice system to trafficking in persons in Ethiopia.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3, 9, 10, 11		<p>Budgeted resources: 779 500</p>
IV.2.6	Humanitarian Assistance and Protection Approaches for Mixed Migration Movements in Morocco	<p>To reinforce humanitarian assistance and protection measures and activities to support work with mixed migration populations in compliance with international standards in Morocco.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 2, 3, 7		<p>Original estimate: 170 500 Revision: 132 800 Budgeted resources: 303 300</p>
IV.2.7	Counter-trafficking Activities in Somalia	<p>To prevent the trafficking of children and gender-based violence and protect and care for victims in Somalia by working with local authorities and policymakers, police, immigration officers, the media and affected communities. Another component of this project will focus on extending direct assistance to potential migrants and their communities through awareness-raising initiatives undertaken to reduce irregular migration.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 9		<p>Original estimate: 584 600 Revision: 100 000 Budgeted resources: 684 600</p>

Programme/Project		Objectives
IV.2.8	Protection of Migrants and Vulnerable Groups Travelling through Sudan	<p>To increase the protection of refugees, asylum-seekers and vulnerable migrants at risk of exploitation on the way through and out of Sudan. The project will also seek to safeguard migrants' rights and protection and enhance national capacity and understanding of these rights and protection needs; and will provide migrants with information and knowledge to prepare for their journey, highlighting the risks associated with irregular migration.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 10, 11		<p>Original estimate: 41 900 Revision: 593 800 Budgeted resources: 635 700</p>
IV.2.9	Counter-trafficking Activities in the United Republic of Tanzania	<p>To collaborate with other international partners to train trainers in the United Republic of Tanzania on the delivery of assistance services to victims of trafficking, particularly children; and train law enforcement officials on screening victims of trafficking, counselling, shelter management, family reunification procedures and data collection and management.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 11		Budgeted resources: 719 100
IV.2.10	Capacity-building to Combat Trafficking in Zambia	<p>To strengthen the national response to human trafficking through building the capacity of law enforcement agencies, relevant government institutions and civil society to operationalize new anti-trafficking legislation; and to mitigate the vulnerability and increase the protection of children at high risk of trafficking and exploitation in Zambia.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2		Budgeted resources: 378 800
IV.2.11	Prevention of Violence against Women in Central America	<p>To contribute to the reduction of violence against women and trafficking in women through the promotion of regional and national coordination for the implementation of prevention measures and provision of care for affected women through the harmonization and implementation of various international instruments and national legislation in Central America.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 11		Budgeted resources: 7 348 000
IV.2.12	Strengthening Capacities to Protect Vulnerable Migrants in Mesoamerica	<p>To enhance the capacity of the Regional Conference on Migration, its Member States and civil society partners in Mesoamerica to assist migrants, especially unaccompanied children, victims of trafficking and other vulnerable groups, and protect them from human rights abuses along the migration route.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 2, 3, 5, 10, 11		<p>Original estimate: 739 000 Revision: 777 700 Budgeted resources: 1 516 700</p>

Programme/Project	Objectives
IV.2.13 Protecting Vulnerable Migrants in the Caribbean	To expand the capacity of Caribbean stakeholders, particularly law enforcement agencies, to better understand and manage the protection issues of mixed migration flows and investigate and prosecute traffickers to provide assistance to victims. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 3, 11	Budgeted resources: 50 600
IV.2.14 Improved Security for Migrants in Costa Rica and Panama	To improve the security of migrants through their empowerment and by promoting access to improved culturally and gender-sensitive public services in Costa Rica and Panama. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 2, 5, 6, 12	Budgeted resources: 407 800
IV.2.15 Capacity-building to Combat Trafficking in Human Beings in Colombia	To provide technical assistance and strengthen the efforts of the Government to prevent and combat irregular migration and trafficking in human beings, and to protect victims of trafficking and prosecute traffickers in Colombia. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 3, 5, 11	Original estimate: 34 000 Revision: 613 400 Budgeted resources: 647 400
IV.2.16 Counter-trafficking Activities in Mexico	To strengthen the capacity of Mexican Government officials and civil society in identifying, assisting and referring victims of trafficking, with special attention being given to unaccompanied children. This project will also provide information to legislators and policymakers about the importance of legislative reforms and will provide the tools necessary to implement these reforms at the local level. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 2, 3, 5, 6, 11	Original estimate: 303 000 Revision: 36 300 Budgeted resources: 339 300
IV.2.17 Combating Trafficking in Persons in Central Asia	To help combat trafficking in persons in Central Asia by strengthening national assistance for victims of trafficking and enhancing the capacities of local NGOs, crisis centres and rehabilitation centres. The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.
IOM Strategy: 3, 4, 5, 6, 7, 11	Original estimate: 2 284 600 Revision: (303 900) Budgeted resources: 1 980 700
IV.2.18 Assistance for Internal Migrant Workers in China	To contribute to improved living conditions of internal migrant workers through awareness-raising activities and enhancing capacity to manage mixed migration flows in China. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 3, 5, 11	Original estimate: 66 900 Revision: 300 000 Budgeted resources: 366 900

Programme/Project	Objectives
IV.2.19 Return Assistance for Trafficking Victims in China	<p>To contribute to counter-trafficking efforts through the provision of safe and dignified voluntary return assistance to victims of trafficking in China.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 5, 6, 11	Budgeted resources: 12 500
IV.2.20 Enhancing Counter-trafficking Efforts in Indonesia	<p>To combat trafficking in persons in areas of high rates of labour migration by promoting coordinated strategic policy, law enforcement, criminal justice and institutional response to trafficking in persons, mobilizing public support and reducing the risk of re-trafficking through improved victim assistance in Indonesia.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 3, 11	<p>Original estimate: 196 300 Revision: 451 300 Budgeted resources: 647 600</p>
IV.2.21 Return and Reintegration Assistance for Trafficking Victims in Japan	<p>To support Japan's action plan to combat trafficking in persons by providing travel assistance to victims of trafficking and ensuring reception and reintegration assistance is provided at final destination.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 1, 2, 5, 11	<p>Original estimate: 306 500 Revision: (168 700) Budgeted resources: 137 800</p>
IV.2.22 Protecting the Rights of Migrant Women and Victims of trafficking in Mongolia	<p>To strengthen multi-agency capacity to comprehensively address mixed migration flows, particularly in relation to the protection of victims of trafficking, asylum-seekers, unaccompanied minors and vulnerable marriage migrants in Mongolia.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 11	Budgeted resources: 6 300
IV.2.23 Strengthening Response Capacities to Counter Human Trafficking in Tajikistan	<p>To assist the Government in the implementation of the national plan of action designed to combat trafficking by engaging a wide audience in national dialogue to advance anti-trafficking reforms, strengthening the capacities of law enforcement officers and improving living and working conditions of vulnerable populations in Tajikistan. This project will also protect victims of trafficking and prosecute trafficking offenders.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 11	<p>Original estimate: 240 000 Revision: 250 000 Budgeted resources: 490 000</p>
IV.2.24 Strengthening the Criminal Justice Response to Human Trafficking in Thailand	<p>To complement ongoing efforts of the Government to strengthen the criminal justice response to human trafficking by establishing an effective system for tracking reported trafficking cases in Thailand.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 6	Budgeted resources: 23 400

Programme/Project		Objectives
IV.2.25	Preventing Child Trafficking and Exploitation in Marginalized Communities in Thailand	<p>To support the Government's efforts to address the problem of child trafficking by helping to strengthen institutional capacities and working with grass-roots networks at the community level to deal with this issue.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 11		<p>Original estimate: 44 000 Revision: 23 600 Budgeted resources: 67 600</p>
IV.2.26	Counter-trafficking Activities in Viet Nam	<p>To help improve Viet Nam's national policy and programme efforts for the return and sustainable reintegration of trafficked women, and to ensure the assistance provided to victims of trafficking is adequate to prevent victims from being enticed by traffickers again.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 11		<p>Original estimate: 57 500 Revision: 21 000 Budgeted resources: 78 500</p>
IV.2.27	Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	<p>To prevent and discourage human trafficking, provide effective reintegration assistance to victims of trafficking and strengthen the capacity of relevant government and civil society actors to effectively counter human trafficking, as well as support the development of national referral mechanisms to better identify and assist victims of trafficking. This project will also promote regional exchange of knowledge, experience and best practices in and between Belarus, the Republic of Moldova and Ukraine. Assistance will furthermore be provided to promote the prosecution of human traffickers and to provide assistance to victims of trafficking within the criminal justice process.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 11		<p>Original estimate: 3 691 100 Revision: 974 000 Budgeted resources: 4 665 100</p>
IV.2.28	Assistance for Victims of Trafficking in Albania	<p>To protect victims of trafficking and persons vulnerable to exploitation by promoting social inclusion in their communities of origin, supporting the economic empowerment of victims through capacity-building actions such as training and provision of equipment, providing support to the existing shelter coalition, and continuing civil society's advocacy work to help the Government of Albania become compliant with the Trafficking Victims Protection Act.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 11		<p>Original estimate: 146 000 Revision: 125 000 Budgeted resources: 271 000</p>

Programme/Project		Objectives
IV.2.29	Combating Trafficking in Persons in the Russian Federation	To help combat trafficking in persons by establishing and setting up a national referral mechanism and building the capacity of civil society and State institutions which directly protect and assist victims of trafficking in the Russian Federation.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 1, 2, 3, 4, 5, 7, 11		Original estimate: 67 900 Revision: 151 100 Budgeted resources: 219 000
IV.2.30	Strengthening the System of Identification and Protection of Victims of Trafficking in Serbia	To contribute to the successful implementation of the new National Strategy against Human Trafficking through the development of common trafficking identification tools and protection capacities in Serbia. The project will also help strengthen national capacities to improve formal coordination with local-level structures and develop operational mechanisms.  There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 5, 11		Budgeted resources: 11 100
<b>The following are new projects for which funding was confirmed after the original 2015 Programme and Budget had been prepared.</b>		
IV.2.31	Global Assistance Fund for the Protection, Return and Reintegration of Victims of Trafficking	To ensure continued provision of protection, voluntary return and reintegration assistance to victims of trafficking who are unable to access or ineligible for assistance under existing programmes.
IOM Strategy: 11		Budgeted resources: 154 000
IV.2.32	Human Trafficking Information Exchange	To contribute to improving anti-trafficking policy by strengthening the knowledge base of relevant actors with an enlarged, high-quality primary data set.
IOM Strategy: 11		Budgeted resources: 150 000
IV.2.33	Multi-country Research on the Health Risks and Consequences of Trafficking in Persons for the Purpose of Forced Labour and other Forms of Labour Exploitation	To enhance understanding of the health needs of trafficked persons and other exploited labour migrants to improve health assistance mechanisms and achieve better health outcomes. This project will be carried out in partnership with the London School of Hygiene and Tropical Medicine.
IOM Strategy: 2, 3, 4, 5, 6, 7		Budgeted resources: 229 000
IV.2.34	Counter-trafficking Activities in the Horn of Africa	To contribute towards strengthening the management of mixed migration flows in the Horn of Africa, specifically initiatives linked to counter-trafficking activities related to Djibouti, Ethiopia, Somalia (Somaliland and Puntland) and Yemen. Direct assistance will be provided to migrants through migration response centres and awareness-raising initiatives undertaken to reduce irregular migration.
IOM Strategy: 1, 2, 10		Budgeted resources: 1 125 000
IV.2.35	Addressing Irregular Migration Flows in Southern Africa	To support governments in the Southern African Development Community region in managing migration in a humane and orderly manner, with a focus on upholding the rights of vulnerable migrants.
IOM Strategy: 7		Budgeted resources: 877 500



Programme/Project	Objectives
IV.2.36 Addressing Irregular Migration of Sub-Saharan Africans through Egypt	To enhance the protection of vulnerable migrants transiting through Egypt by meeting the urgent needs of migrants detained along the southern border and preventing smuggling and trafficking through awareness-raising activities and measures that promote access to alternative livelihoods in border communities.
IOM Strategy: 1, 2, 9, 11	Budgeted resources: 114 100
IV.2.37 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 in the fishing communities in the Biakoye District of the Volta Region by facilitating rescue, rehabilitation, return and reintegration services.
IOM Strategy: 11	Budgeted resources: 71 500
IV.2.38 Strengthening Protection of Victims of Human Trafficking in Madagascar	To support the Government of Madagascar in its efforts to reduce incidences of human trafficking and to protect and provide assistance to victims of trafficking.
IOM Strategy: 7	Budgeted resources: 319 900
IV.2.39 Counter-trafficking Activities in Mozambique	To support and strengthen the Government of Mozambique and civil society efforts to coordinate anti-trafficking responses, protect victims of trafficking and prosecute traffickers.
IOM Strategy: 2, 3, 5, 10, 11	Budgeted resources: 250 100
IV.2.40 Counter-trafficking Activities in Niger	To build the capacity of local authorities in Niger to investigate trafficking crimes and prosecute offenders in line with international and regional legal instruments. This project will also contribute to the efforts of the Government of Niger to reduce irregular migration from Niger by conducting an information campaign among migrant communities in the country.
IOM Strategy: 3, 9, 11	Budgeted resources: 848 300
IV.2.41 Journalism, Media and the Challenge of Human Trafficking Reporting in the Gulf Cooperation Council Region	To contribute to the development and enhancement of awareness and engagement of media in the Gulf Cooperation Council region in mobilizing public support to help prevent and combat human trafficking.
IOM Strategy: 3	Budgeted resources: 15 000
IV.2.42 Support for Jordanian Law Enforcement in Combating Smuggling of Migrants and Trafficking in Persons	To strengthen the capacity of the Government of Jordan to fully implement national strategies and legislative requirements as well as international standards for combating smuggling of migrants and trafficking in persons.
IOM Strategy: 11	Budgeted resources: 525 400
IV.2.43 Assistance for Victims of Human Trafficking in Haiti	To strengthen institutional capacity to combat trafficking, particularly in children, and eventually facilitate the return and reintegration of victims into their communities of origin in Haiti.
IOM Strategy: 9, 10	Budgeted resources: 250 000
IV.2.44 Combating Human Trafficking and Migrant Smuggling in Peru	To combat trafficking in persons and migrant smuggling at border posts in Peru by enhancing operational guidelines for the detection of trafficking in persons and migrant smuggling, including a referral process for victims to access services; and carrying out training for migration officers based on the operational guidelines.
IOM Strategy: 5, 11	Budgeted resources: 76 500

Programme/Project		Objectives
IV.2.45	Return, Reintegration and Family Reunification for Victims of Trafficking in the United States of America	To provide pre-departure and travel assistance to family members reuniting with victims of trafficking in the United States of America, as well as offer pre-departure, travel and reintegration assistance to victims of trafficking who wish to return to their country of origin.
IOM Strategy: 1, 2, 10, 11		Budgeted resources: 422 900
IV.2.46	Inspiring a Movement and Public Action to Counter Trafficking and Exploitation in Asia and the Pacific	To inspire social resilience to human exploitation and trafficking in persons in the Asia-Pacific Region, and to strengthen the individual adaptive capacity of young migrants and aspirant migrants through behavioural change communication, social mobilization and advocacy.
IOM Strategy: 2, 5, 6, 11, 12		Budgeted resources: 916 100
IV.2.47	Research on Human Trafficking for Labour Exploitation in East Asia's Fishing Industry	To contribute to reducing human trafficking for the purpose of labour exploitation in the East Asian and South-East Asian fishing industry, particularly among crews from China, Indonesia and Viet Nam exploited in the fishing industry in the Republic of Korea.
IOM Strategy: 3		Budgeted resources: 78 000
IV.2.48	Assisting Victims of Trafficking among Bali Process Member States	To develop regional Bali Process policy guides on identifying and protecting trafficked persons, including harmonized measures to return and reintegrate trafficking victims under the auspices of the Regional Support Office of the Bali Process and in close cooperation with interested Bali Process Member States. This project will also carry out a training workshop on comprehensive approaches for addressing irregular movements by sea.
IOM Strategy: 11		Budgeted resources: 109 400
IV.2.49	Preventing Human Trafficking and Protecting Victims in Cambodia, the Lao People's Democratic Republic and Viet Nam	To reduce vulnerabilities to human trafficking and protect victims, especially among vulnerable migrant children, in the cross-border special economic zones and other crossing points between Cambodia, the Lao People's Democratic Republic and Viet Nam.
IOM Strategy: 2, 3, 10, 11		Budgeted resources: 731 700
IV.2.50	Addressing the Needs of Vulnerable Migrants in the Greater Mekong Subregion and Malaysia	To contribute to strengthening governments' capacities in the wider Greater Mekong Subregion and Malaysia to identify and effectively attend to the protection needs of vulnerable cross-border migrants in a consistent and coordinated manner, with the objective of promoting their well-being and strengthening their resilience.
IOM Strategy: 2		Budgeted resources: 975 000
IV.2.51	Comprehensive Action to Combat Trafficking in Persons in Maldives	To contribute to strengthening the capacity of the Government and non-governmental actors to combat trafficking in persons in the areas of prevention, prosecution, protection and partnerships in Maldives.
IOM Strategy: 3, 11		Budgeted resources: 340 500
IV.2.52	Combating Trafficking in Persons in the Federated States of Micronesia	To contribute to the effective protection of victims of trafficking in the Federated States of Micronesia and surrounding region by building on the training conducted by the National District Attorneys Association and contributing to the ongoing counter-trafficking efforts of the North Pacific nations.
IOM Strategy: 11		Budgeted resources: 375 000

Programme/Project		Objectives
IV.2.53	Counter-trafficking Activities in Myanmar	To contribute to the prevention of trafficking in persons and the protection of victims in Myanmar. A study will also be carried out to outline the positive and negative impacts of migration on children in Myanmar under various circumstances, which will be presented to government and non-government stakeholders for more targeted policy development and assistance.
IOM Strategy: 2, 3, 6		Budgeted resources: 282 000
IV.2.54	Combating Trafficking in Persons in Papua New Guinea	To provide technical assistance to the Government of Papua New Guinea and civil society in establishing national mechanisms to contribute to improved access to information, protection and justice for victims of trafficking and potential victims of trafficking in the country.
IOM Strategy: 11		Budgeted resources: 250 000
IV.2.55	Assistance for Victims of Trafficking in the Philippines	To contribute to strengthening the efforts of the Government of the Philippines to combat trafficking in persons among vulnerable populations affected by Typhoon Haiyan by raising awareness on available referral channels and strengthening the capacity of key service providers in the areas of victim identification and assistance for victims of trafficking.
IOM Strategy: 11		Budgeted resources: 176 600
IV.2.56	Capacity-building and Policy Development to Counter Trafficking in Timor-Leste	To enhance the ability of the Government of Timor-Leste, law enforcement agencies and civil society to design targeted interventions to both prevent and respond to human trafficking among at-risk populations, and to determine appropriate avenues for investigation and prosecution for strengthened victim protection.
IOM Strategy: 11		Budgeted resources: 252 600
IV.2.57	Combating Trafficking in Persons in Uzbekistan	To respond to the unique nature of human trafficking in Uzbekistan by continuing to fill the gap in the current counter-trafficking response in the country, particularly within the protection component, and promote a gender-inclusive system for identification, referral and protection of male victims of trafficking. This project will focus on providing comprehensive rehabilitation and reintegration assistance to male victims of trafficking.
IOM Strategy: 2, 3, 5, 11		Budgeted resources: 225 000
IV.2.58	Counter-trafficking Activities in Azerbaijan	To assist the Government of Azerbaijan in its effort to combat trafficking in persons, and consequently transnational organized crime, and to improve protection mechanisms by providing migrants and victims/potential victims of trafficking with appropriate assistance services. This project will also raise awareness among the population, including migrants, about the dangers and realities of human trafficking.
IOM Strategy: 10		Budgeted resources: 219 700
IV.2.59	Assisted Voluntary Return and Reintegration for Victims of Trafficking and Cabaret Dancers in Switzerland	To facilitate the voluntary return of victims and witnesses of trafficking and cabaret dancers who have been exploited in their activity and who want to return home from Switzerland.
IOM Strategy: 1, 10, 11		Budgeted resources: 133 900

Programme/Project	Objectives
IV.2.60 Protecting Victims of Human Trafficking in Turkey	To consolidate and institutionalize the progress made in current counter-trafficking efforts in line with the National Action Plan on Combating Trafficking in Human Beings. This project will enhance law enforcement capacity to identify and protect victims of trafficking, strengthen the national referral system and expand services offered by the country's emergency helpline.
IOM Strategy: 1, 2, 5, 10, 11	Budgeted resources: 1 215 800
<b>Counter-trafficking</b>	<b>Total budgeted resources: 38 868 300</b>

### IV.3 Immigration and Border Management

Programme/Project	Objectives
IV.3.1 Migration Management in Egypt	To strengthen the capacity of the Government of Egypt to police and manage its land borders more effectively and improve national and regional security. Training courses will be provided to officials dealing with migration issues and police at stations in border areas, and checkpoints will be upgraded and provided with appropriate facilities.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 5, 6, 9, 11	Original estimate: 17 700 Revision: 360 900 Budgeted resources: 378 600
IV.3.2 Integrated Migration Management Approach in Ghana	To contribute to the Government's efforts to manage migration effectively through the establishment of an integrated migration management approach in Ghana.  There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 2, 3, 5, 6	Budgeted resources: 1 354 300
IV.3.3 Capacity-building in Border Management in Guinea	To provide the national police with modern tools and equipment for the collection and consolidation of data in order to enhance its capacity to register, analyse and share entry and exit information in Guinea.  There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 2, 3, 5, 6, 7, 11	Budgeted resources: 33 900
IV.3.4 Strengthening Border Management in Mauritania	To strengthen the capacity of border control and immigration personnel to monitor and manage migration flows at the borders in Mauritania.  There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 3	Budgeted resources: 2 306 100
IV.3.5 Enhancing Migration Management in Nigeria	To enhance the capacity of the Government to better manage migration in order to maximize development potential in Nigeria.  There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 2, 3, 4, 5, 8, 12	Budgeted resources: 933 700

Programme/Project	Objectives
IV.3.6 Improving Human Security in Somalia	<p>To contribute to improved human security in Somalia through better coordinated and more efficient border management and response to human trafficking and other offences related to migration.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 3, 4	<p>Original estimate: 1 022 700 Revision: 386 500 Budgeted resources: 1 409 200</p>
IV.3.7 Migration Dialogue for Southern Africa	<p>To facilitate regional dialogue on migration among Member States of the Southern African Development Community in order to enhance cooperation among governments and contribute to regional migration management by fostering better understanding of migration phenomena, harmonizing policies and strengthening regional institutional capacities.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 7	Budgeted resources: 109 200
IV.3.8 Support for Humanitarian Development in the United Republic of Tanzania	<p>To support the efforts of relevant government entities at the district and regional levels in implementing a sustainable development approach to capacity-building for economic planning and effective management of migration challenges in the United Republic of Tanzania.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 5	<p>Original estimate: 250 600 Revision: 1 099 900 Budgeted resources: 1 350 500</p>
IV.3.9 Capacity-building in Migration Management in Iraq	<p>To support the efforts of the Government in effective border and migration management in order to improve its capacity to receive and process the increased number of returnees in a safe, dignified and orderly manner in Iraq. Another component of this project will support overall efforts to advance democracy, human rights and the rule of law through measures to promote democratic governance in the security sector.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2	<p>Original estimate: 1 744 200 Revision: 847 400 Budgeted resources: 2 591 600</p>
IV.3.10 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 resource 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. There is an additional allocation from Operational Support Income in the amount of USD 63,000. The combined funding for PLACMI totals USD 843,300.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3, 4, 7, 11	Budgeted resources: 780 300

Programme/Project	Objectives
IV.3.11 Technical Cooperation Project to Strengthen the Puebla Process	<p>To support the Puebla Process, which serves as a mechanism for consultation, coordination and cooperation on migration issues in an effort to achieve regional integration.</p> <p>The budgeted resources shown here reflect only contributions from donors. There is an additional allocation from Operational Support Income in the amount of USD 20,000. The combined funding for the Puebla Process totals USD 302,800.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3, 7	Budgeted resources: 282 800
IV.3.12 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 manpower, 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>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3	Budgeted resources: 626 500
IV.3.13 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>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2, 3, 4, 5, 8, 11	Budgeted resources: 329 000
IV.3.14 Technical Assistance Project for Management Services in Peru	<p>To provide technical assistance in support of national efforts to address governance and management challenges in Peru, including through the transfer of specialized manpower 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 Peru to cover activities under special management.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3, 12	Budgeted resources: 12 019 500
IV.3.15 Migration Management in Trinidad and Tobago	<p>To collaborate with the Government of Trinidad and Tobago on technical cooperation issues affecting migration.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 3, 5	<p>Original estimate: 57 800 Revision: (44 700) Budgeted resources: 13 100</p>

Programme/Project	Objectives
IV.3.16 Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	<p>To facilitate the placement of experts and scholars sponsored by the University of Uruguay.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 1, 4, 12	<p>Original estimate: 517 700 Revision: (209 500) Budgeted resources: 308 200</p>
IV.3.17 Support for the Bali Ministerial Conference	<p>To support efforts to establish a mechanism for continued improvement and strengthening of governance and to enhance the capacity of law enforcement agencies with a focus on front-line border officials with a view to addressing people smuggling, trafficking in humans and related transnational crime in Asia and the Pacific.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 3, 6, 7, 9, 11	<p>Original estimate: 507 400 Revision: 269 800 Budgeted resources: 777 200</p>
IV.3.18 Document Examination Support Centre to Support the ASEAN countries, Bangladesh and Sri Lanka	<p>To prevent irregular migration and suppress transnational organized crime by providing timely support in document examination and identity management, and through the establishment of an information-sharing network among key relevant government units in the ASEAN countries, Bangladesh and Sri Lanka.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3, 6, 11	<p>Budgeted resources: 50 500</p>
IV.3.19 Deterring Irregular Migration across the Tajik–Afghan Border	<p>To strengthen the national capacities to regulate the illicit flow of persons and goods and deter irregular migration, drug smuggling and human trafficking across the border between Afghanistan and Tajikistan.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 11	<p>Budgeted resources: 382 000</p>
IV.3.20 Capacity-building on Migration Management in China	<p>To enhance the capacities of national and provincial authorities to adequately manage migration, including combating migrant smuggling and human trafficking and promoting orderly labour migration in China.</p> <p>This activity was fully implemented in 2014 and therefore there was no carry-forward as initially anticipated. Consequently, the budgeted resources have been removed from this document.</p>
IOM Strategy: 3	<p>Original estimate: 137 100 Revision: (137 100) Budgeted resources: 0</p>

Programme/Project	Objectives
IV.3.21 Awareness-raising among Potential Migrants in Indonesia	<p>To raise awareness among vulnerable migrant populations in an effort to prevent people smuggling from Indonesia to Australia. This initiative will build on two previous projects that employed native-speaking community liaison officers to conduct group and one-on-one counselling sessions to disseminate accurate and unbiased information.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3	Budgeted resources: 1 083 100
IV.3.22 Reinforcing the Management of Irregular Migration in Indonesia	<p>To contribute to the efforts of the Government and build the capacity of the national police to address irregular migration and ensure suitable treatment of irregular migrants. A network of monitoring and coordination offices will be set up to help build national institutional capacity to deal with irregular migration, combat smuggling and provide improved assistance to irregular migrants in Indonesia.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 2, 3, 5, 6, 9, 11	<p>Original estimate: 7 215 100 Revision: 667 400 Budgeted resources: 7 882 500</p>
IV.3.23 Technical Cooperation on Migration Management in Indonesia	<p>To contribute to the efforts of the Government in ensuring that humanitarian quarantine services and treatment for all intercepted migrants meet international human rights standards.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2, 5	Budgeted resources: 325 300
IV.3.24 Technical Assistance for the Modernization of Passports in Kyrgyzstan	<p>To support the efforts of the Government of Kyrgyzstan to issue national passports incorporating security features that improve international acceptance of the holders as legitimate travellers or migrants.</p> <p>This activity was fully implemented in 2014 and therefore there was no carry-forward as initially anticipated. Consequently, the budgeted resources have been removed from this document.</p>
IOM Strategy: 3	<p>Original estimate: 5 000 Revision: (5 000) Budgeted resources: 0</p>
IV.3.25 Strengthening Border Management Capacity in the Lao People's Democratic Republic	<p>To improve understanding and knowledge about people smuggling through strengthening the capacity of relevant national institutions to combat people smuggling and related crimes and specifically to enhance knowledge of officials to effectively identify, address and reduce people smuggling from and through the Lao People's Democratic Republic.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2, 3, 11	Budgeted resources: 34 000



Programme/Project	Objectives
IV.3.26 Enhancing Capacity of Law Enforcement Agencies in Malaysia	<p>To support the efforts of law enforcement agencies to combat transnational organized crime, smuggling of migrants and human trafficking; and to strengthen capacity-building efforts through the cascading of training on document security, identity fraud, investigations and interviewing techniques to front-line officers at the local level in Malaysia.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3	Budgeted resources: 26 800
IV.3.27 Enhancing Migration and Border Management in Myanmar	<p>To enhance the efforts of the Government in migration management and enforcement of border controls with the aim to address various forms of irregular migration, including migrant smuggling, in Myanmar.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2, 3, 5, 11	Budgeted resources: 27 000
IV.3.28 Enhancing Capacity to Combat People Smuggling in Viet Nam	<p>To strengthen the capacity of the Government to combat smuggling and trafficking in persons across the borders of Viet Nam. This project will also contribute to reducing the flows of irregular maritime arrivals in Australia from Viet Nam by increasing awareness about the Australian asylum framework and negative consequences of human smuggling among Government officials, local authorities and national actors.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 5, 11	<p>Original estimate: 37 500 Revision: 114 100 Budgeted resources: 151 600</p>
IV.3.29 Effective Readmission Management in Armenia, Azerbaijan and Georgia	<p>To contribute to the establishment and development of an effective mechanism for the management of readmission in Armenia, Azerbaijan and Georgia.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 2, 3	<p>Original estimate: 2 013 500 Revision: 1 355 400 Budgeted resources: 3 368 900</p>
IV.3.30 Capacity-building for Migration Management in Belarus, the Republic of Moldova and Ukraine	<p>To help align the State border guard service in the Republic of Moldova and Ukraine with EU standards through capacity-building in the field of risk and criminal analysis, and institutional training and support for the roll-out of integrated border management. This project will also strengthen the surveillance capacity and promote the exchange of pre-arrival information between Belarus and Ukraine.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p> <p>The title of this activity has been modified to reflect the scope of the services being provided.</p>
IOM Strategy: 2, 3, 5, 6	<p>Original estimate: 15 674 300 Revision: 2 364 200 Budgeted resources: 18 038 500</p>

Programme/Project	Objectives
IV.3.31 Support for the Development of the Immigration and Asylum System in Bosnia and Herzegovina	<p>To enhance the performance of national institutions in immigration and asylum management and to increase the quality of services for different categories of migrants and applicants for international protection in Bosnia and Herzegovina. This project will also strengthen the fight against trafficking in persons, migrant smuggling, irregular migration and other cross-border transgressions in the Western Balkans by organizing a range of capacity-building technical workshops targeting border and law enforcement agencies, as well as prosecutors and judges.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 3, 4, 11	<p>Original estimate: 155 900 Revision: 26 100 Budgeted resources: 182 000</p>
IV.3.32 Migration Management to Enhance Return Procedures for Third-country Nationals in Bulgaria	<p>To facilitate the management of migration through the introduction of a mechanism to support third-country nationals which will facilitate decision-making processes in relation to voluntary return and the rights of third-country nationals whose requests for international protection are under assessment in Bulgaria.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2	Budgeted resources: 80 300
IV.3.33 Strengthening Capacity to Assist Irregular Migrants in Italy	<p>To enhance Italy's capacity to deal with asylum-seekers and the constant, yet unpredictable, flow of irregular migrants arriving in Europe, with particular attention given to vulnerable migrants. In addition, this project will continue to reinforce the management of the mixed migratory flows to Italian borders.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2, 3, 5, 9, 11	<p>Original estimate: 487 200 Revision: 398 200 Budgeted resources: 885 400</p>
IV.3.34 Monitoring of Temporary Shelters for Foreigners in Portugal	<p>To evaluate, in partnership with the Government of Portugal and civil society actors, whether temporary shelters for irregular migrants in detention meet minimum standards.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2, 3	Budgeted resources: 12 800
IV.3.35 Managing Migratory Flows and Promoting Integration in Spain	<p>To facilitate the development and implementation of effective measures to build national capacity in Spain to control and manage migratory flows.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3, 8, 10	Budgeted resources: 391 500
IV.3.36 Pilot Initiative to Monitor Readmission in Ukraine and Pakistan	<p>To establish a system for monitoring the implementation of readmission agreements in third countries and the situation of readmitted persons through a pilot initiative in Ukraine and Pakistan.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 2, 3, 4, 6, 7	Budgeted resources: 861 100

Programme/Project		Objectives
<b>The following are new projects for which funding was confirmed after the original 2015 Programme and Budget had been prepared.</b>		
IV.3.37 Capacity-building for Migration Management in the Democratic Republic of the Congo	To reinforce capacities and infrastructure of the national police force of the Democratic Republic of the Congo to enable it effectively fight sexual and gender-based violence in the country and to strengthen national institutions for border management.	
IOM Strategy: 3, 8, 10	Budgeted resources: 117 600	
IV.3.38 Technical Assistance for Enhanced Protection of Vulnerable Migrants in Libya	To enhance the capacity of relevant national institutions and State authorities to manage detention centres and process and provide adequate protection to irregular migrant populations passing through Libya.	
IOM Strategy: 2, 8	Budgeted resources: 128 100	
IV.3.39 Supporting Border Management in Senegal	To facilitate the free and regular movement of persons and goods in Senegal and reinforce security in the territory by rehabilitating several border posts, training officials and reinforcing cross-border cooperation.	
IOM Strategy: 2, 3, 5	Budgeted resources: 1 219 600	
IV.3.40 Enhancing Migration Management in South Sudan	To support the efforts of the Government in strengthening migration management by installing equipment and providing training to immigration officers in border control and migration management techniques in South Sudan.	
IOM Strategy: 3, 9	Budgeted resources: 1 000 000	
IV.3.41 Addressing Migration Management Challenges in Yemen	To support the national authorities in addressing gaps in migration management, protection capacity and information management in Yemen.	
IOM Strategy: 2, 5, 6, 11	Budgeted resources: 534 000	
IV.3.42 Settling Brazilian Families in the Plurinational State of Bolivia	To create opportunities for economically sustainable settlement in the Plurinational State of Bolivia for vulnerable Brazilian families.	
IOM Strategy: 3, 10	Budgeted resources: 152 900	
IV.3.43 Addressing Mixed Migration Flows through Capacity-building in Central Asia	To enhance the ability of Central Asian States to manage mixed migration flows, ensure the protection of the human rights of migrants, identify and provide protection to refugees and asylum-seekers, provide assistance to vulnerable migrants and strengthen regional cooperation on mixed migration.	
IOM Strategy: 2, 3, 5	Budgeted resources: 225 000	
IV.3.44 Support for National Identity Management in Afghanistan	To support Afghanistan's national electronic identity card programme that contributes to the stability and development of the country by registering residents' personal information, maintaining valid and accurate population data and generating statistical reports on population as required.	
IOM Strategy: 3	Budgeted resources: 3 085 400	
IV.3.45 Enhancing the Passport Issuance Service in Cambodia	To support the efforts of the Government of Cambodia to strengthen border security and management in order to combat migrant smuggling and trafficking.	
IOM Strategy: 2, 3, 11	Budgeted resources: 34 800	

Programme/Project		Objectives
IV.3.46	Enhancing Migration Management in Papua New Guinea	To strengthen the capacity of migration institutions in Papua New Guinea to manage migration and border management challenges, and to combat people smuggling more effectively.
IOM Strategy: 3, 11		Budgeted resources: 1 126 300
IV.3.47	Border Strengthening Programme in the Solomon Islands	To provide capacity-building and technical assistance to the immigration services in the Solomon Islands in order to strengthen their border management capacity.
IOM Strategy: 5		Budgeted resources: 50 000
IV.3.48	Support for the Implementation of Biometric Passports in Sri Lanka	To support the implementation of biometric passports to help detect fraudulent claims of identity with a view to strengthening the integrity of the migration process in Sri Lanka.
IOM Strategy: 3, 4, 5		Budgeted resources: 2 430 500
IV.3.49	Strengthening Border Management in Thailand	To strengthen the capacity of the police and the Immigration Bureau to intercept human smuggling and trafficking operations in Thailand. This project will also carry out several regional technical cooperation and capacity-building activities with the aim of enhancing migration management within the country.
IOM Strategy: 3, 11		Budgeted resources: 177 100
IV.3.50	Enhancing Capacity to Combat Human Smuggling and Related Crimes in Timor-Leste	To build the capacity of key agencies in Timor-Leste involved in addressing irregular migration and human smuggling in the country.
IOM Strategy: 5		Budgeted resources: 137 000
IV.3.51	Deterring and Preventing Irregular Migration, Drug Smuggling and Human Trafficking in Turkmenistan	To strengthen the capacity of all relevant law enforcement agencies in Turkmenistan to regulate the regular flow of persons and goods across their borders, while at the same time deterring and preventing irregular migration, drug smuggling and human trafficking.
IOM Strategy: 3, 5, 7, 11		Budgeted resources: 83 400
IV.3.52	Integrated Border Management among the Eastern Partnership Countries	To support integrated border management in the six Eastern Partnership countries, namely Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine, according to EU standards, with the objective of ensuring enhanced border security and facilitating legitimate trade and transit across the borders of the six countries. This project will also strengthen regional cooperation and contribute to empowerment of women in the police workforce to further develop their professionalism, career advancement and role in the police.
IOM Strategy: 2, 3, 4, 5, 6, 7, 12		Budgeted resources: 1 086 000
IV.3.53	Streamlining the Asylum and Mixed Migration System in Montenegro	To ensure that asylum-seekers and vulnerable migrants have access to adequate protection, fair treatment and assistance in Montenegro to strengthen the country in its EU accession process.
IOM Strategy: 3		Budgeted resources: 210 100

Programme/Project	Objectives
IV.3.54 Implementation of the EU–Turkey Readmission Agreement in Turkey	To support national capacities in Turkey in mainstreaming human rights and international standards, while implementing obligations falling under the EU–Turkey readmission agreement. This project will also contribute to combating irregular migration through enhancing the capacity of Turkish officials in detecting forged travel and resident documents and enhancing cross-border cooperation between Turkey, Greece and Bulgaria.
IOM Strategy: 2, 3, 5	Budgeted resources: 1 613 500
<b>Immigration and Border Management</b>	<b>Total budgeted resources: 72 798 300</b>

## V. FACILITATING MIGRATION

Programme/Project	Original estimate (C/105/9) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
V.1 Labour Migration	6 822 200	2 420 100	6 000 300	408 000	8 828 400
V.2 Migrant Processing and Integration	37 501 500	13 722 400	23 952 200	1 219 800	38 894 400
<b>Total</b>	<b>44 323 700</b>	<b>16 142 500</b>	<b>29 952 500</b>	<b>1 627 800</b>	<b>47 722 800</b>

43. The changes made in the Revision of the Programme and Budget for 2015 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2015 (C/105/9) was approved by the Council in November 2014.

44. The budgeted resources in this section have increased from the original estimate of USD 44.3 million to USD 47.7 million. The increase of USD 3.4 million relates mainly to the facilitation of circular labour migration of Haitian seasonal workers; and programmes to facilitate the integration of migrants in various countries.

### V.1 Labour Migration

Programme/Project	Objectives
V.1.1 Protection of Migrant Workers and their Families in Southern Africa	To contribute to the protection of migrant workers' fundamental, political, economic and social rights by strengthening the knowledge, organizational and technical capacities of human rights defenders supporting migrant workers and their families in Southern Africa. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 2	Budgeted resources: 632 400
V.1.2 Labour Migration from Colombia to Spain	To facilitate the identification and recruitment of labour migrants from Colombia going to Spain. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 1, 8, 12	Budgeted resources: 73 100
V.1.3 Labour Migration Programme in Central Asia	To help improve the livelihoods of migrants and their families by protecting their rights and improving the socioeconomic benefits derived from labour migration in Central Asia. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 1, 2, 3, 4, 5, 12	Original estimate: 421 100 Revision: 350 200 Budgeted resources: 771 300
V.1.4 Supporting ASEAN in Moving Towards Increased Mobility of Skilled Labour	To address the varied and limited levels of capacity, preparedness and coordination among ASEAN Member States with a view to facilitating free movement of skilled labour as envisioned by the ASEAN community. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 3, 7, 12	Budgeted resources: 33 000

Programme/Project		Objectives
V.1.5	Facilitating Labour Migration of Thai Workers	To provide cost-effective, reliable, efficient and transparent recruitment and related services that promote legal, fair and well-informed labour migration for Thai nationals. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 12		Budgeted resources: 5 651 200
V.1.6	Assessing the Gains from Rural–Urban Migration in Viet Nam	To conduct a study on rural–urban labour migration in Viet Nam and develop recommendations on key issues, policies and strategies on maximizing migration for rural development. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 4		Budgeted resources: 11 400
<b>The following are new projects for which funding was confirmed after the original 2015 Programme and Budget had been prepared.</b>		
V.1.7	Activities to Promote Regular Migration and Positive Alternatives in Egypt	To facilitate regular migration through better information on the realities of irregular migration, and to enhance the skills of migrants through training and education while supporting migrant communities, in particular youth, to become agents for development in Egypt.
IOM Strategy: 12		Budgeted resources: 209 900
V.1.8	Effective Labour Migration Management from Mauritius	To establish cooperation between Mauritius and Italy in order to promote labour migration through the strengthening of regular migration and promotion of circular migration as a means of preventing brain drain and strengthening the link between migration and development.
IOM Strategy: 2, 5, 12		Budgeted resources: 54 900
V.1.9	Contributing to Improved Labour Market Information in Uganda	To support the development of a labour market information system that will contribute to sound and evidence-based policies on employment in Uganda.
IOM Strategy: 12		Budgeted resources: 103 100
V.1.10	Facilitation of Circular Labour Migration of Haitian Seasonal Workers	To improve the socioeconomic conditions in targeted vulnerable communities through a transparent and sustainable mechanism for the circular labour migration of Haitian workers to the United States of America.
IOM Strategy: 9, 10		Budgeted resources: 1 004 100
V.1.11	Strengthening Labour Migration Management Capacities in Bangladesh, Indonesia, Nepal and the Philippines	To strengthen labour migration management capacities in four Colombo Process Member States, namely Bangladesh, Indonesia, Nepal and the Philippines, with the objective of replicating similar good practices in other Colombo Process Member States.
IOM Strategy: 3, 5		Budgeted resources: 200 000
V.1.12	Enhancing Labour Migration from Tajikistan	To assist the Government of Tajikistan with setting up functional infrastructure for managing external labour migration through the Agency for Overseas Employment in order to better protect the rights and enhance the social and economic opportunities of migrant men and women and their families.
IOM Strategy: 1, 2, 12		Budgeted resources: 84 000
<b>Labour Migration</b>		<b>Total budgeted resources: 8 828 400</b>

## V.2 Migrant Processing and Integration

Programme/Project		Objectives
V.2.1	Immigration and Visa Support Solutions	<p>To support governments by providing services that are designed to enhance data collection, simplify and streamline visa-related processes, reduce time-consuming administrative functions, lower costs, improve service standards, combat fraud, improve security at diplomatic missions and provide logistical support where no representation exists. Such services are also designed to empower migrants by providing them with accurate and timely information in a language appropriate to their needs, while assisting with and simplifying the visa application process and ensuring that only properly completed applications are submitted, ultimately resulting in improved service standards and more efficient visa processing.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2, 6, 8, 10		<p>Original estimate: 10 886 700 Revision: 84 800 Budgeted resources: 10 971 500</p>
V.2.2	Migrant Training	<p>To ensure the smooth and successful integration of migrants and lessen the burden for host communities to support the newcomers; and to lower the costs of integrating migrants by making newcomers self-sufficient and productive members of the receiving society more quickly, thereby helping them gain the respect of community members.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2, 3, 4, 5, 6, 7, 8, 12		<p>Original estimate: 5 419 900 Revision: 323 500 Budgeted resources: 5 743 400</p>
V.2.3	Travel Assistance for Individuals and Governments	<p>To reduce the costs of air travel for migrants and facilitate the journey, particularly for those travelling abroad for the first time, by assisting in departure, transit and arrival formalities, escorting them through immigration and customs, and notifying sponsors of travel details.</p> <p>The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.</p>
IOM Strategy: 1, 2, 3, 4, 5, 6, 8, 10, 12		<p>Original estimate: 16 919 000 Revision: (93 000) Budgeted resources: 16 826 000</p>
V.2.4	Migrant Integration	<p>To promote better understanding by the host community of the culture and conditions of migrants and to enhance the capacity of migrants to adapt to their new environment; and to promote more harmonious coexistence between migrants and host communities, whether the migrants are permanent or temporary.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 1, 2, 3, 4, 6, 7, 8, 12		<p>Original estimate: 4 197 500 Revision: 1 156 000 Budgeted resources: 5 353 500</p>



Programme/Project		Objectives
V.2.5	Promoting Safe Migration and Integration through Migrant Resource Centres in the Federated States of Micronesia	To contribute to the efforts of the Government in assisting citizens to safely migrate to and integrate in the United States of America from the Federated States of Micronesia. This project has been integrated into project V.2.4, Migrant Integration, to reflect the activities being undertaken.
IOM Strategy: 1, 2, 3, 6 , 8, 11, 12		Original estimate: 78 400 Revision: (78 400) Budgeted resources: 0
<b>Migrant Processing and Integration</b>		<b>Total budgeted resources: 38 894 400</b>

## VI. MIGRATION POLICY AND RESEARCH

Programme/Project	Original estimate (C/105/9) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VI.1 Migration Policy Activities	143 400	95 400	371 400	29 900	496 700
VI.2 Migration Research and Publications	1 727 300	1 479 600	1 588 700	159 100	3 227 400
<b>Total</b>	<b>1 870 700</b>	<b>1 575 000</b>	<b>1 960 100</b>	<b>189 000</b>	<b>3 724 100</b>

45. The changes made in the Revision of the Programme and Budget for 2015 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2015 (C/105/9) was approved by the Council in November 2014.

46. The budgeted resources in this section have increased from the original estimate of USD 1.9 million to USD 3.7 million. The increase of USD 1.8 million relates mainly to various regional research and policy activities; and enhancing access to information on migration and asylum in support of EU policymaking.

### VI.1 Migration Policy Activities

Programme/Project		Objectives
VI.1.1	Empowering Women from Migrant Families in Tajikistan	To reduce the vulnerabilities of women from migrant households during the absence of their husbands or if they are abandoned, by improving their skills and enhancing their opportunities for enterprise, by providing a broad range of legal assistance services to address the legal needs of these women and their families and by incorporating their needs into local development plans in a participatory, rights-based and gender responsive manner.  There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 5		Budgeted resources: 143 400
The following are new projects for which funding was confirmed after the original 2015 Programme and Budget had been prepared.		
VI.1.2	Global Consultation of Chairs and Secretariats of the Regional Consultative Processes on Migration	To facilitate consultations among the principal Regional Consultative Processes on Migration (RCPs) as periodic consultations enable representatives from different regions to share and exchange information on the range of migration issues that have been identified as being of interest to most of the RCPs.
IOM Strategy: 7		Budgeted resources: 60 000
VI.1.3	Enhancement of International Dialogue on Migration Issues	To harness the collaborative efforts of the Migration Policy Institute and the International Organization for Migration to provide research and policy analysis and strategic consultations on migration themes addressed at several upcoming multilateral events and processes, including the Global Forum on Migration and Development, the Transatlantic Council on Migration, and the Migrants in Countries in Crisis Initiative.
IOM Strategy: 3, 4, 6, 7		Budgeted resources: 183 300

Programme/Project	Objectives
VI.1.4 New York Migration Series	To hold a series of educative and informal thematic policy discussions and training sessions on migration issues for permanent missions, representatives of United Nations agencies, civil society and other stakeholders at the United Nations Headquarters in New York.
IOM Strategy: 2, 3, 4, 6, 7	Budgeted resources: 40 800
VI.1.5 Workshop on Migration and Security at the ASEAN Regional Forum	To support the implementation of an ASEAN regional forum on migration and human security with the aim of reviewing priorities for promoting the benefits of regular, safe and orderly migration and addressing human security challenges associated with irregular migration.
IOM Strategy: 2, 3, 5, 6, 7, 11	Budgeted resources: 69 200
<b>Migration Policy Activities</b>	
<b>Total budgeted resources: 496 700</b>	

## VI.2 Migration Research and Publications

Programme/Project	Objectives
VI.2.1 Research on Migration, Environment and Climate Change	To contribute to the global knowledge base on the relationship between migration and environmental change, including climate change, and the formulation of related policy within comprehensive migration management strategies. There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.
IOM Strategy: 3, 4, 6	Budgeted resources: 1 414 400
VI.2.2 Strengthening Dialogue and Cooperation between the EU and Latin America and the Caribbean on Migration and Development Policies	To contribute to the process of cooperation between the EU and Latin America and the Caribbean and to strengthen regional capacity for a regular exchange of information and good practices with a view to establishing management modules on migration and development policies. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 4	Original estimate: 32 200 Revision: 276 900 Budgeted resources: 309 100
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 EU policymaking in these areas. This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
IOM Strategy: 3, 4, 5, 6, 7, 11	Original estimate: 280 700 Revision: 914 700 Budgeted resources: 1 195 400

Programme/Project		Objectives
<b>The following are new projects for which funding was confirmed after the original 2015 Programme and Budget had been prepared.</b>		
VI.2.4	World Migration Report 2015 – Migrants and Cities: New Partnerships to Manage Mobility	To support governments to include migration and migrants in their urban development by considering migration as a defining factor alongside climate change, population growth, demographic change and economic crises in shaping sustainable cities of the future. This report will examine the complex dynamics between migrants and cities and new partnerships being forged at local level to manage highly mobile, diverse cities for mutual benefit, and will showcase various local initiatives to create inclusive regulatory environments for migrants and their resources.
IOM Strategy: 3, 4, 6, 7		Budgeted resources: 169 500
VI.2.5	Study Report on Public Opinion and Migration in G20 Countries	To contribute to efforts to improve public attitudes towards migration and migrants by providing a baseline analysis, and encourage greater dialogue on migration issues within the G20 countries.
IOM Strategy: 3, 6		Budgeted resources: 50 000
VI.2.6	South–South Migration Network	To bring together researchers, policymakers and practitioners interested in the multiple aspects of South–South mobility, in order to build a stronger evidence base for policymaking and increase the capacity of developing countries to manage migration effectively for development.
IOM Strategy: 3		Budgeted resources: 41 500
VI.2.7	Research on Irregular Migration and People Smuggling in Bangladesh	To carry out research on migration trends among undocumented nationals of Myanmar residing in Cox’s Bazar seeking asylum in Bangladesh.
IOM Strategy: 5		Budgeted resources: 47 500
<b>Migration Research and Publications</b>		<b>Total budgeted resources: 3 227 400</b>

## VII. REPARATION PROGRAMMES

	Programme/Project	Original estimate (C/105/9) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VII.1	Support for the Land Restitution Policy in Colombia	3 021 500	964 500	2 114 100	158 000	3 236 600
VII.2	Institutional Strengthening to Support Conflict Victims in Colombia	14 700 500	4 126 700	11 711 200	765 100	16 603 000
VII.3	Technical and Administrative Assistance for Health Activities and Rehabilitation of Infrastructure in Peru	198 900		189 400	9 500	198 900
VII.4	Support for Land Reform in Nepal	436 900	355 700	327 400	39 500	722 600
VII.5	Preventing Abuse by Aid Workers through an Inter-agency Community-based Complaints Mechanism		242 400	1 326 400	12 100	1 580 900
VII.6	Distribution of Emergency Interim Care Packages for Ebola Cases in Sierra Leone		208 600	1 118 600	92 900	1 420 100
VII.7	Support for the Restitution of Rights of IDPs and Vulnerable Populations in Colombia		42 900	728 100	38 600	809 600
VII.8	Coordination of Rehabilitation Support for Rana Plaza Victims in Bangladesh		14 500	6 100	1 400	22 000
VII.9	Seeking Care, Support and Justice for Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina		9 000	12 800	1 500	23 300
	<b>Total</b>	<b>18 357 800</b>	<b>5 964 300</b>	<b>17 534 100</b>	<b>1 118 600</b>	<b>24 617 000</b>

47. The changes made in the Revision of the Programme and Budget for 2015 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2015 (C/105/9) was approved by the Council in November 2014.

48. The budgeted resources in this section have increased from the original estimate of USD 18.4 million to USD 24.6 million. The increase of USD 6.2 million relates mainly to institutional strengthening to support conflict victims in Colombia; supporting the restitution of rights of internally displaced persons and vulnerable populations in Colombia; preventing abuse by aid workers through an inter-agency community-based complaints mechanism; and distribution of emergency packages for Ebola cases in Sierra Leone.

	Programme/Project	Objectives
VII.1	Support for the Land Restitution Policy in Colombia	To support the Government of Colombia in its efforts to implement a national policy for land restitution to IDPs and victims of land dispossession. This project will also seek to promote ownership, access, management and use of land in a secure, sustainable and democratic way to mitigate conflicts and facilitate development and peace.  This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.
	IOM Strategy: 9, 10	Original estimate: 3 021 500 Revision: 215 100 Budgeted resources: 3 236 600

Programme/Project		Objectives
VII.2	Institutional Strengthening to Support Conflict Victims in Colombia	<p>To support the Government of Colombia to lay a solid foundation for effective, timely and appropriate implementation of the Victims' Law. Assistance will be provided in building institutional capacities for strategic management and strengthening policies, systems and service delivery in the priority areas of rehabilitation, financial and collective reparations, and tailored approaches for women, youth and ethnic groups. This project will also seek to improve access to agricultural land by victims of internal armed conflict and vulnerable rural populations.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 3, 9, 10		<p>Original estimate: 14 700 500 Revision: 1 902 500 Budgeted resources: 16 603 000</p>
VII.3	Technical and Administrative Assistance for Health Activities and Rehabilitation of Infrastructure in Peru	<p>To provide administrative and technical assistance in support of national efforts to develop and implement activities in the area of health and rehabilitation of infrastructure, particularly in places that were hardest hit by internal armed conflict in Peru.</p> <p>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.</p> <p>There is <u>no change</u> to this <u>ongoing project</u> that was included in the original 2015 Programme and Budget.</p>
IOM Strategy: 3, 10		Budgeted resources: 198 900
VII.4	Support for Land Reform in Nepal	<p>To support the ongoing action to strengthen the peace process and assist leaders to develop a national implementation plan for land reform and property return in Nepal. This project will also promote gender balance and the inclusion of women's perspectives within the existing policy discussions about land reform in Nepal.</p> <p>This is an <u>ongoing project</u> included in the original 2015 Programme and Budget for which <u>additional funding</u> has been received.</p>
IOM Strategy: 4		<p>Original estimate: 436 900 Revision: 285 700 Budgeted resources: 722 600</p>
<p><b>The following are new projects for which funding was confirmed after the original 2015 Programme and Budget had been prepared.</b></p>		
VII.5	Preventing Abuse by Aid Workers through an Inter-agency Community-based Complaints Mechanism	<p>To contribute towards preventing and reducing sexual exploitation and abuse through the implementation of inter-agency community-based complaints mechanisms, which will ensure that complaints are received and victims protected and assisted and that appropriate follow-up is ensured. The project will be pilot tested in Ethiopia, the Democratic Republic of the Congo and Haiti.</p> <p>This project, for which additional funding has been received, has been moved here from section I. Movement, Emergency and Post-crisis Migration Management to reflect the activities being undertaken.</p>
IOM Strategy: 6, 9		Budgeted resources: 1 580 900

Programme/Project		Objectives
VII.6	Distribution of Emergency Interim Care Packages for Ebola Cases in Sierra Leone	To increase the survival rate of suspected and confirmed Ebola patients in Sierra Leone for whom admission to a community care or treatment centre is delayed, by providing emergency interim care packages.
IOM Strategy: 9		Budgeted resources: 1 420 100
VII.7	Support for the Restitution of Rights of IDPs and Vulnerable Populations in Colombia	To provide technical assistance to government institutions in order to strengthen the framework of national and regional policy benefiting IDPs and vulnerable populations by preventing violation of and protecting human rights in Colombia.
IOM Strategy: 10		Budgeted resources: 809 600
VII.8	Coordination of Rehabilitation Support for Rana Plaza Victims in Bangladesh	To ensure that workers who sustained injuries during the collapse of the Rana Plaza building that housed numerous garment factories and the families of victims are provided with the necessary tools to secure employment.
IOM Strategy: 9		Budgeted resources: 22 000
VII.9	Seeking Care, Support and Justice for Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	To facilitate access of survivors of conflict-related sexual violence to justice, care and heightened empowerment through mapping and an analysis of service providers in Bosnia and Herzegovina.
IOM Strategy: 3, 9		Budgeted resources: 23 300
<b>Reparation Programmes</b>		<b>Total budgeted resources: 24 617 000</b>

## VIII. GENERAL PROGRAMME SUPPORT

	Programme/Project	Original estimate (C/105/9) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1	Seconded Staff	1 980 100	2 487 600	60 500	236 700	2 784 800
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 382 500	1 234 400		148 100	1 382 500
VIII.3	Staff and Services Covered by Miscellaneous Income	8 143 000	420 000	7 723 000		8 143 000
VIII.4	Sasakawa Endowment Fund	5 000		5 000		5 000
VIII.5	Humanitarian Assistance for Stranded Migrants	33 100	11 700		800	12 500
VIII.6	International Migration Law		62 200	221 600	11 900	295 700
	<b>Total</b>	<b>11 543 700</b>	<b>4 215 900</b>	<b>8 010 100</b>	<b>397 500</b>	<b>12 623 500</b>

49. The changes made in the Revision of the Programme and Budget for 2015 provide an update on all programmes/projects that have commenced or been revised since the Programme and Budget for 2015 (C/105/9) was approved by the Council in November 2014.

50. The budgeted resources in this section have increased from the original estimate of USD 11.5 million to USD 12.6 million. The increase of USD 1.1 million relates mainly to increases in seconded staff; and international migration law initiatives.

### VIII.1 Seconded Staff

	Programme/Project	Original estimate (C/105/9) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.1.1	Associate Experts	931 900	1 189 000		142 600	1 331 600
VIII.1.2	Special Assignments and Support	830 200	1 062 100	60 500	94 100	1 216 700
VIII.1.3	IOM Staff Assigned to Other Organizations	218 000	236 500			236 500
	<b>Total</b>	<b>1 980 100</b>	<b>2 487 600</b>	<b>60 500</b>	<b>236 700</b>	<b>2 784 800</b>

#### VIII.1.1 Associate Experts

51. Several governments continue to support new assignments of Associate Experts who assist the Organization in various aspects of its work. IOM currently has 13 Associate Experts working at Headquarters and in the Field.

52. This is an ongoing project included in the original 2015 Programme and Budget for which additional funding has been received.

Original estimate: 931 900  
Revision: 399 700  
Budgeted resources: 1 331 600



### VIII.1.2 Special Assignments and Support

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

- **Expert on Migration and Development in Portugal, funded by the Government of Portugal**  
The Government of Portugal considers its relationship with Portuguese-speaking African countries to be very important and would like to maintain ongoing support for development in Africa. The Expert helps engage the Portuguese diaspora in migration and development programmes in the country and in Africa. The Expert also helps create a decentralized strategy with a view to enhancing the impact of migration in projects related to migration and development.
- **Expert on Migration Management, funded by the Government of Turkey**  
The Government of Turkey funds the secondment of a senior expert in migration who supports the Director of the Department of Migration Management with the formulation of IOM policy and programming on migration management in relation to complex migration flows.
- **Experts on Emergencies and Humanitarian Response, funded by the Norwegian Refugee Council**  
The Norwegian Refugee Council seconds staff to IOM for rapid deployment in support of the Organization's humanitarian operations.
- **Technical Expert in Yemen, funded by the Government of Switzerland**  
The Government of Switzerland funds the secondment of a technical expert to the IOM Office in Yemen to help the Governments of the Gulf States to focus on implementing the recommendations contained in the Sana'a Declaration of the Regional Conference on Asylum and Migration from the Horn of Africa to Yemen.
- **Migration Technical Expert in Djibouti, funded by the Government of Switzerland**  
The Government of Switzerland funds the secondment of a migration technical expert to the IOM Office in Djibouti to support the IGAD action plan to operationalize the Regional Migration Policy Framework and facilitate meetings of the Regional Consultative Process on Migration and the Regional Migration Coordination Committee.
- **Expert on Results-based Management, funded by the UK Department for International Development**  
The UK Department for International Development funds the secondment of an expert to support IOM on results-based management, particularly to further strengthen IOM's ability to measure, track and report the results delivered on the ground around the world and across the many thematic areas of engagement.
- **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 Nicosia, funded by the Government of Cyprus**

The IOM Office in Nicosia receives support from the Government of Cyprus to partially cover its set-up costs.

54. This is an ongoing project included in the original 2015 Programme and Budget for which additional funding has been received.

Original estimate: 830 200

Revision: 386 500

Budgeted resources: 1 216 700

### VIII.1.3 IOM Staff Assigned to Other Organizations

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

- **IOM Expert on loan to the United Nations Development Programme in Belgium**

The IOM Expert provides a platform to facilitate stronger networking, knowledge and experience-sharing on migration and development issues, and facilitates the development and dissemination of global best practices in migration and development.

56. This is an ongoing project included in the original 2015 Programme and Budget for which additional funding has been received.

Original estimate: 218 000

Revision: 18 500

Budgeted resources: 236 500

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

Programme/Project	Original estimate (C/105/9) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.2 Migrant Management and Operational Systems Application (MiMOSA)	1 382 500	1 234 400		148 100	1 382 500

57. MiMOSA is an organization-wide information system for capturing and processing biographical and demographic information on individual migrants and the services provided to them with regard to migrant registration, movement, health assessment, assisted voluntary returns, reintegration and counter-trafficking. Every IOM Field Office has access to the system, allowing Field staff to share data when providing multiple services within the office. The data are consolidated in the Central Data Repository for reporting purposes and for cross reference with other corporate systems like PRISM. MiMOSA has an automated interface with the US Department of State Refugee Processing Center system (WRAPS – Worldwide Refugee Admissions Processing System) and the United States Centers for Disease Control.

58. The Receiving Mission Interface (RMI) 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 the Integrated Global Airline Ticket Order Record (iGATOR) and PRISM Financials, and update the arrival status of migrants in the destination country. The RMI is currently used by IOM New York. iGATOR is the corporate application that captures the costs of tickets for migrants, staff and consultants. It interfaces with MiMOSA, the RMI and PRISM, streamlining data exchanges between operations and finance, thereby further enhancing IOM's capacity to manage flight bookings and timely settlement of airline bills.

59. There is no change to this ongoing project that was included in the original 2015 Programme and Budget.

Budgeted resources: 1 382 500

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

	Programme/Project	Original estimate (C/105/9) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.3	Staff and Services Covered by Miscellaneous Income	8 143 000	420 000	7 723 000		8 143 000

60. Miscellaneous income comprises unearmarked and interest income and is an integral part of Operational Support Income. It is allocated to the IOM Development Fund in line with governing body resolutions.

61. There is no change to this ongoing project that was included in the original 2015 Programme and Budget.

Budgeted resources: 8 143 000

### VIII.4 Sasakawa Endowment Fund

	Programme/Project	Original estimate (C/105/9) Total costs	Staff and office costs	Programme costs	Overhead	Total costs
VIII.4	Sasakawa Endowment Fund	5 000		5 000		5 000

62. 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 2015 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.

63. There is no change to this ongoing project that was included in the original 2015 Programme and Budget.

Budgeted resources: 5 000

### VIII.5 Humanitarian Assistance for Stranded Migrants

Programme/Project	Objectives
VIII.5.1 Assistance for Irregular Migrants in Timor-Leste	To facilitate the orderly voluntary return of irregular migrants intercepted while transiting through Timor-Leste en route to Australia.  The amount of carry-forward from 2014 is lower than anticipated. Consequently, budgeted resources in 2015 for this project have been adjusted downwards.
IOM Strategy: 9	Original estimate: 33 100 Revision: (20 600) Budgeted resources: 12 500
<b>Humanitarian Assistance for Stranded Migrants</b>	<b>Total budgeted resources: 12 500</b>

## VIII.6 International Migration Law

Programme/Project		Objectives
<b>The following are new projects for which funding was confirmed after the original 2015 Programme and Budget had been prepared.</b>		
VIII.6.1 Gender-based Violence Response and Protection Initiative	To provide emergency funds and advocacy support to victims of extreme forms of gender-based violence and harmful traditional practices. The project will also provide technical assistance training and programmes addressing gender-based violence and improving coordination efforts to combat it.	
IOM Strategy: 9	Budgeted resources: 19 500	
VIII.6.2 Implementation of an Information System on Human Rights in Colombia	To strengthen national and regional policies on IDPs and vulnerable populations and assist government institutions in Colombia to undertake preventive measures by implementing an information system that helps monitor human rights' violations.	
IOM Strategy: 10	Budgeted resources: 276 200	
<b>International Migration Law</b>		<b>Total budgeted resources: 295 700</b>

# GEOGRAPHICAL BREAKDOWN OF THE OPERATIONAL PART OF THE BUDGET





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

### OVERALL 2015 SUMMARY

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-crisis Migration Management	187 765 400	162 275 400	65 293 900	5 193 800	127 635 100	43 795 500	13 698 500	<b>605 657 600</b>
II. Migration Health	62 914 500	13 631 800	5 214 500		39 344 000	10 107 000	3 649 200	<b>134 861 000</b>
III. Migration and Development	12 231 200		116 321 200		194 800	9 616 500	5 574 700	<b>143 938 400</b>
IV. Regulating Migration	29 475 600	4 549 900	33 022 400	1 144 900	63 824 300	97 557 000	3 744 500	<b>233 318 600</b>
V. Facilitating Migration	5 962 900	250 100	13 156 400	526 300	16 845 700	5 755 700	5 225 700	<b>47 722 800</b>
VI. Migration Policy and Research					260 100	1 504 500	1 959 500	<b>3 724 100</b>
VII. Reparation Programmes	1 420 100		20 848 100		744 600	23 300	1 580 900	<b>24 617 000</b>
VIII. General Programme Support	156 200	816 800	276 200		12 500	420 100	10 941 700	<b>12 623 500</b>
<b>Grand total</b>	<b>299 925 900</b>	<b>181 524 000</b>	<b>254 132 700</b>	<b>6 865 000</b>	<b>248 861 100</b>	<b>168 779 600</b>	<b>46 374 700</b>	<b>1 206 463 000</b>

For comparison, the geographical breakdown in document C/105/9 is reproduced below.

### OVERALL 2015 SUMMARY (C/105/9)

	Africa	Middle East	Latin America and the Caribbean	North America	Asia and Oceania	Europe	Global Support/ Services	Total
I. Movement, Emergency and Post-crisis Migration Management	87 769 900	87 297 600	42 747 400	5 193 800	91 451 100	32 848 700	10 145 600	<b>357 454 100</b>
II. Migration Health	30 471 000	8 420 400	6 216 100		30 548 700	9 656 200	2 915 800	<b>88 228 200</b>
III. Migration and Development	11 537 200		115 888 600		194 800	11 659 100	2 060 300	<b>141 340 000</b>
IV. Regulating Migration	12 432 800	1 837 100	22 869 500	2 108 100	48 102 900	92 644 600	3 775 800	<b>183 770 800</b>
V. Facilitating Migration	5 593 800	250 100	12 207 200	526 300	14 033 900	6 518 500	5 193 900	<b>44 323 700</b>
VI. Migration Policy and Research					143 400	312 900	1 414 400	<b>1 870 700</b>
VII. Reparation Programmes			17 920 900		436 900			<b>18 357 800</b>
VIII. General Programme Support		608 500			33 100	379 600	10 522 500	<b>11 543 700</b>
<b>Grand total</b>	<b>147 804 700</b>	<b>98 413 700</b>	<b>217 849 700</b>	<b>7 828 200</b>	<b>184 944 800</b>	<b>154 019 600</b>	<b>36 028 300</b>	<b>846 889 000</b>

## PROGRAMMES AND PROJECTS BY REGION

## Africa

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	56 226 100
I.2.1	General Repatriation Assistance	1 181 300
I.3.5	Community Stabilization and Enhancement of Migration Management in Egypt, Libya and Tunisia	5 059 600
I.3.6	Capacity-building on Camp Coordination, Camp Management and Disaster Reduction in the Southern African Region	962 500
I.3.8	Humanitarian Assistance for Returning Irregular Migrants in Burundi	382 700
I.3.9	Humanitarian Emergency Assistance for Displaced Populations in the Central African Republic	2 910 200
I.3.10	Stabilization of Vulnerable Communities in the Central African Republic	4 064 300
I.3.11	Community Stabilization in the Democratic Republic of the Congo	4 629 600
I.3.12	Humanitarian Assistance and Community Stabilization Activities in Chad	5 384 600
I.3.13	Promoting Peace, Reconciliation and Social Cohesion through Dialogue and Economic and Social Activities in Côte d'Ivoire	146 100
I.3.14	Community Stabilization for Mobile Populations and Host Communities in Kenya	1 662 700
I.3.15	Livelihood Programme for Peace and Reconciliation in Kenya	507 700
I.3.16	Assistance for Conflict-affected Populations in Mali	811 300
I.3.17	Community Stabilization for Communities Affected by Conflict and Displacement in Mali	338 500
I.3.18	Humanitarian Assistance for Migrants and Mobile Populations in Somalia	7 759 300
I.3.19	Transition Initiative in Somalia	10 563 200
I.3.20	Assistance for Conflict- and Disaster-affected Populations in Sudan	1 602 200
I.3.21	Registration and Verification of IDPs in Sudan	5 860 600
I.3.22	Water and Sanitation Activities in Sudan	108 800
I.3.23	Community Stabilization Initiatives for Vulnerable Populations in Zimbabwe	934 800
I.3.24	Strengthening the Capacity to Manage Migration in Zimbabwe	1 589 500
I.3.54	Humanitarian Response to Severe Flooding and Displacement in Malawi and Mozambique	2 844 600
I.3.55	Reintegration Assistance for Returnees and Host Communities in Angola	1 271 200
I.3.56	Humanitarian Assistance in the Democratic Republic of the Congo	1 917 500
I.3.57	Promoting Security and Peace in the Democratic Republic of the Congo	3 358 300



## Africa (cont'd)

Movement, Emergency and Post-crisis Migration Management (cont'd)		
I.3.58	Building the Capacity of Refugees and Host Communities in Djibouti	399 600
I.3.59	Emergency Response and Protection of Refugees and IDPs in Ethiopia	3 216 300
I.3.60	Assistance for Former Combatants in Ethiopia	200 000
I.3.61	Stabilization Support for IDPs and Conflict-affected Populations in Guinea	380 100
I.3.62	Humanitarian Assistance for Vulnerable Migrants and IDPs in Libya	797 000
I.3.63	Stabilization of Vulnerable Communities in Mauritania	360 500
I.3.64	Strengthening Early Recovery and Community Stabilization in Niger	963 200
I.3.65	Niger Community Cohesion Initiative	4 000 000
I.3.66	Humanitarian Assistance for IDPs in Nigeria	887 300
I.3.67	Humanitarian Assistance for Returnees and Refugees in Rwanda	713 300
I.3.68	Humanitarian Assistance and Community Stabilization in South Sudan	46 984 100
I.3.69	Emergency Transportation Assistance for South Sudanese Migrants	3 171 200
I.4.1	Support for EU Election Observation Missions	2 903 100
I.4.2	Support for Democratic Processes in Sudan	712 500
<b>Subtotal</b>		<b>187 765 400</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	22 541 900
II.2.1	Research on Health Vulnerabilities of Mobile Populations and Affected Communities in Southern Africa	3 011 300
II.2.2	Partnership on Health and Mobility in East and Southern Africa (PHAMESA)	3 503 500
II.2.3	HIV/AIDS Prevention and Care Interventions for Migrants and Affected Communities in South Africa	1 676 200
II.2.4	United Nations Joint Programme on Gender-based Violence in Zambia	396 500
II.2.13	Ebola Virus Disease Preparedness, Risk Reduction and Response among Migrants, Mobile Populations and Border Communities in Ghana	400 000
II.2.14	Joint United Nations Programme of Support on HIV/AIDS in Uganda	100 300
II.2.15	Improved Tuberculosis Detection and Control in Zimbabwe	343 100
II.3.1	Health-care Services for Vulnerable Persons in Somalia	449 300
II.3.9	Supporting Ebola Response in Guinea, Mali and Neighbouring Countries	3 724 400
II.3.10	Provision of Life-saving Psychosocial Support and Strengthening of Community-based Protection Mechanisms Targeting Burundian Migrants Expatriated from the United Republic of Tanzania	201 300
II.3.11	Medical Service Delivery and Management Support for Ebola Treatment Units in Liberia	17 141 000

## Africa (cont'd)

Migration Health (cont'd)		
II.3.12	Psychosocial Support and Community Mobilization for Conflict-induced Displaced Populations in Nigeria	1 076 500
II.3.13	Health and Humanitarian Border Management and Training for Ebola Response in Sierra Leone	6 592 000
II.3.14	Primary Health-care Services and Psychosocial Support for Vulnerable Populations in South Sudan	1 757 200
<b>Subtotal</b>		<b>62 914 500</b>
Migration and Development		
III.1.4	Migration for Development in Africa (MIDA)	4 109 100
III.1.5	Support for Free Movement of Persons and Migration in West Africa	6 451 400
III.1.6	Promoting Sustainable Land Management in Rural Areas of West Africa	522 600
III.1.7	Human Security through Socioeconomic Development in Egypt	180 100
III.1.8	Developing Microenterprise Projects for Youth and Women in Guinea	183 600
III.1.9	Mobilization of the Diaspora to Assist in the Development of Morocco	281 700
III.1.23	Capacity Building Support for Stabilization Programming in Somalia	502 700
<b>Subtotal</b>		<b>12 231 200</b>
Regulating Migration		
IV.1.2	Protection of Vulnerable Migrants Travelling through the Horn of Africa	123 700
IV.1.3	Assistance to Address Irregular Migration and Smuggling in West Africa	750 000
IV.1.4	Support for the Socioeconomic Reintegration of Returnees to Guinea	25 400
IV.1.5	Assisted Voluntary Return and Reintegration Activities in Morocco	232 000
IV.1.25	Addressing the Needs of Stranded and Vulnerable Migrants in Targeted Sending, Transit and Receiving Countries	3 399 600
IV.1.26	Assisted Voluntary Returns from Switzerland to Various Countries in Africa	2 410 400
IV.1.27	Assisted Voluntary Return and Reintegration Programme for Stranded Migrants in Egypt and Libya	134 800
IV.1.28	Enhancing the Sustainability of Reintegration Schemes for Migrants Returning to Morocco, Tunisia and Senegal	816 300
IV.1.29	Reintegration of Vulnerable Ethiopian Returnees	45 000
IV.1.30	Reintegration Assistance for Returning Nigerian Migrants	817 200
IV.1.31	Voluntary Return Assistance for Migrants in the United Republic of Tanzania	86 100
IV.2.4	Capacity-building to Combat Human Trafficking in Egypt	3 186 900
IV.2.5	Capacity-building for the Prevention of Trafficking in Persons in Ethiopia	779 500
IV.2.6	Humanitarian Assistance and Protection Approaches for Mixed Migration Movements in Morocco	303 300
IV.2.7	Counter-trafficking Activities in Somalia	684 600
IV.2.8	Protection of Migrants and Vulnerable Groups Travelling through Sudan	635 700

## Africa (cont'd)

Regulating Migration (cont'd)		
IV.2.9	Counter-trafficking Activities in the United Republic of Tanzania	719 100
IV.2.10	Capacity-building to Combat Trafficking in Zambia	378 800
IV.2.34	Counter-trafficking Activities in the Horn of Africa	1 125 000
IV.2.35	Addressing Irregular Migration Flows in Southern Africa	877 500
IV.2.36	Addressing Irregular Migration of Sub-Saharan Africans through Egypt	114 100
IV.2.37	Assistance for Child Victims of Trafficking in Ghana	71 500
IV.2.38	Strengthening Protection of Victims of Human Trafficking in Madagascar	319 900
IV.2.39	Counter-trafficking Activities in Mozambique	250 100
IV.2.40	Counter-trafficking Activities in Niger	848 300
IV.3.1	Migration Management in Egypt	378 600
IV.3.2	Integrated Migration Management Approach in Ghana	1 354 300
IV.3.3	Capacity-building in Border Management in Guinea	33 900
IV.3.4	Strengthening Border Management in Mauritania	2 306 100
IV.3.5	Enhancing Migration Management in Nigeria	933 700
IV.3.6	Improving Human Security in Somalia	1 409 200
IV.3.7	Migration Dialogue for Southern Africa	109 200
IV.3.8	Support for Humanitarian Development in the United Republic of Tanzania	1 350 500
IV.3.37	Capacity-building for Migration Management in the Democratic Republic of the Congo	117 600
IV.3.38	Technical Assistance for Enhanced Protection of Vulnerable Migrants in Libya	128 100
IV.3.39	Supporting Border Management in Senegal	1 219 600
IV.3.40	Enhancing Migration Management in South Sudan	1 000 000
<b>Subtotal</b>		<b>29 475 600</b>
Facilitating Migration		
V.1.1	Protection of Migrant Workers and their Families in Southern Africa	632 400
V.1.7	Activities to Promote Regular Migration and Positive Alternatives in Egypt	209 900
V.1.8	Effective Labour Migration Management from Mauritius	54 900
V.1.9	Contributing to Improved Labour Market Information in Uganda	103 100
V.2.1	Immigration and Visa Support Solutions	1 512 500
V.2.3	Travel Assistance for Individuals and Governments	3 450 100
<b>Subtotal</b>		<b>5 962 900</b>

## Africa (cont'd)

Reparation Programmes		
VII.6	Distribution of Emergency Interim Care Packages for Ebola Cases in Sierra Leone	1 420 100
<i>Subtotal</i>		<i>1 420 100</i>
General Programme Support		
VIII.1.2	Special Assignments and Support	156 200
<i>Subtotal</i>		<i>156 200</i>
<b>Total</b>		<b>299 925 900</b>

## Middle East

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	59 288 600
I.3.25	Emergency Response to IDPs in Iraq	43 761 200
I.3.26	Humanitarian Support for Vulnerable Populations Affected by the Crisis in the Syrian Arab Republic	34 013 100
I.3.27	Yemen Transition Initiative	25 212 500
<b>Subtotal</b>		<b>162 275 400</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	8 061 800
II.3.3	Tuberculosis Detection, Treatment and Prevention Services for IDPs in Iraq	570 600
II.3.15	Emergency Health Assistance and Psychosocial Support in the Syrian Arab Republic and Neighbouring Countries	828 500
II.3.16	Measles and Polio Immunization and Tuberculosis Prevention, Diagnosis and Treatment among Syrian Refugees in Jordan	1 318 600
II.3.17	Enhancing Tuberculosis Prevention, Diagnosis and Treatment for Populations in Lebanon Affected by the Syria Crisis	2 071 900
II.3.18	Research on Non-communicable Disease Guidelines and Health Records for Refugees in Lebanon	89 800
II.3.19	Provision of Assistance to Vulnerable Migrants in Yemen	690 600
<b>Subtotal</b>		<b>13 631 800</b>
Regulating Migration		
IV.1.6	Assisted Voluntary Return and Reintegration in Iraq	224 700
IV.1.7	Regional Support to Facilitate Assisted Voluntary Returns to and from Iraq	39 200
IV.2.3	Protection and Assistance for Vulnerable Migrant Workers in the Middle East and North Africa	620 000
IV.2.41	Journalism, Media and the Challenge of Human Trafficking Reporting in the Gulf Cooperation Council Region	15 000
IV.2.42	Support for Jordanian Law Enforcement in Combating Smuggling of Migrants and Trafficking in Persons	525 400
IV.3.9	Capacity-building in Migration Management in Iraq	2 591 600
IV.3.41	Addressing Migration Management Challenges in Yemen	534 000
<b>Subtotal</b>		<b>4 549 900</b>
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	250 100
<b>Subtotal</b>		<b>250 100</b>
General Programme Support		
VIII.1.2	Special Assignments and Support	816 800
<b>Subtotal</b>		<b>816 800</b>
<b>Total</b>		<b>181 524 000</b>

## Latin America and the Caribbean

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	12 587 800
I.2.1	General Repatriation Assistance	41 100
I.3.28	Assistance for IDPs, Returnees and Host Communities in Colombia	2 661 000
I.3.29	Community Stabilization in Colombia	7 049 600
I.3.30	Reintegration of Former Combatants and Community Development in Colombia	24 582 600
I.3.31	Humanitarian Assistance for Vulnerable Earthquake Victims in Haiti	7 570 600
I.3.32	Support for Young Unemployed and Vulnerable People in Communities at Risk in Haiti	66 700
I.3.33	Institutional Capacity-building in Haiti	1 495 700
I.3.34	Technical and Administrative Assistance for Infrastructure Development in Peru	8 501 200
I.3.70	Research Activities on the Link Between International Migration and Food Insecurity in Countries of the Northern Triangle	17 800
I.3.71	Emergency Assistance for Colombians Seeking International Protection in Border Countries	719 800
<b>Subtotal</b>		<b>65 293 900</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	200 000
II.2.6	Social Protection of Vulnerable Populations in Colombia	1 217 000
II.2.7	Support to Reduce Vulnerability to HIV/AIDS in Latin America and Spanish-speaking Caribbean	2 305 000
II.2.16	Health Promotion among Migrant and Mobile Populations in Guyana	589 100
II.3.2	Strengthened Response to Outbreaks of Cholera in Haiti	903 400
<b>Subtotal</b>		<b>5 214 500</b>
Migration and Development		
III.1.10	Administrative and Technical Assistance for the Government of Argentina	6 482 800
III.1.11	Socioeconomic Development to Mitigate Migration Impacts in Colombia	1 486 200
III.1.12	Reducing Human Insecurity in Nicaragua	59 200
III.1.13	Technical Support for Lima Municipality for Infrastructure Works in Peru	11 466 400
III.1.14	Administrative and Technical Assistance for Migration and Economic Development in Peru	96 826 600
<b>Subtotal</b>		<b>116 321 200</b>
Regulating Migration		
IV.1.32	Assistance for Returning Families and Unaccompanied Children in Central America	6 970 300
IV.1.33	Reducing the vulnerability of Haitian Migrants in the Dominican Republic	855 400
IV.1.34	Voluntary Return Assistance for Migrants in Paraguay	48 100
IV.2.11	Prevention of Violence against Women in Central America	7 348 000
IV.2.12	Strengthening Capacities to Protect Vulnerable Migrants in Mesoamerica	1 516 700
IV.2.13	Protecting Vulnerable Migrants in the Caribbean	50 600

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

Regulating Migration (cont'd)		
IV.2.14	Improved Security for Migrants in Costa Rica and Panama	407 800
IV.2.15	Capacity-building to Combat Trafficking in Human Beings in Colombia	647 400
IV.2.16	Counter-trafficking Activities in Mexico	339 300
IV.2.43	Assistance for Victims of Human Trafficking in Haiti	250 000
IV.2.44	Combating Human Trafficking and Migrant Smuggling in Peru	76 500
IV.3.10	Technical Cooperation in the Area of Migration (PLACMI), Latin America	780 300
IV.3.11	Technical Cooperation Project to Strengthen the Puebla Process	282 800
IV.3.12	Administrative and Technical Assistance for Migration Management Services in Argentina	626 500
IV.3.13	Technical Assistance in Designing and Implementing a Migration Policy in Chile	329 000
IV.3.14	Technical Assistance Project for Management Services in Peru	12 019 500
IV.3.15	Migration Management in Trinidad and Tobago	13 100
IV.3.16	Capacity-building through Knowledge Transfer and Exchange of Qualified Uruguayans	308 200
IV.3.42	Settling Brazilian Families in the Plurinational State of Bolivia	152 900
<b>Subtotal</b>		<b>33 022 400</b>
Facilitating Migration		
V.1.2	Labour Migration from Colombia to Spain	73 100
V.1.10	Facilitation of Circular Labour Migration of Haitian Seasonal Workers	1 004 100
V.2.1	Immigration and Visa Support Solutions	4 721 100
V.2.3	Travel Assistance for Individuals and Governments	7 358 100
<b>Subtotal</b>		<b>13 156 400</b>
Reparation Programmes		
VII.1	Support for the Land Restitution Policy in Colombia	3 236 600
VII.2	Institutional Strengthening to Support Conflict Victims in Colombia	16 603 000
VII.3	Technical and Administrative Assistance for Health Activities and Rehabilitation of Infrastructure in Peru	198 900
VII.7	Support for the Restitution of Rights of IDPs and Vulnerable Populations in Colombia	809 600
<b>Subtotal</b>		<b>20 848 100</b>
General Programme Support		
VIII.6.2	Implementation of an Information System on Human Rights in Colombia	276 200
<b>Subtotal</b>		<b>276 200</b>
<b>Total</b>		<b>254 132 700</b>

## North America

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	5 193 800
<b>Subtotal</b>		<b>5 193 800</b>
Regulating Migration		
IV.1.8	Assisted Voluntary Return and Reintegration from Canada	722 000
IV.2.45	Return, Reintegration and Family Reunification for Victims of Trafficking in the United States of America	422 900
<b>Subtotal</b>		<b>1 144 900</b>
Facilitating Migration		
V.2.3	Travel Assistance for Individuals and Governments	526 300
<b>Subtotal</b>		<b>526 300</b>
<b>Total</b>		<b>6 865 000</b>



## Asia and Oceania

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	55 088 400
I.2.1	General Repatriation Assistance	189 700
I.3.35	Cooperation Programme on Security at the Borders between Afghanistan and Tajikistan	376 200
I.3.36	Community Cohesion Initiative in Afghanistan	22 303 300
I.3.37	Disaster Risk Management in Indonesia	1 770 600
I.3.38	Capacity-building for Disaster Response in the Republic of Korea	62 400
I.3.39	Capacity-building for Humanitarian Response to Emergencies in the Lao People's Democratic Republic	483 100
I.3.40	Relief and Reconstruction Programme in the Marshall Islands and the Federated States of Micronesia	1 268 600
I.3.41	Community-based Disaster Risk Reduction Initiatives in Myanmar	1 526 800
I.3.42	Humanitarian Response in Nepal	66 200
I.3.43	Transition Initiative for Federally Administered Tribal Areas in Pakistan	18 457 400
I.3.44	Capacity-building for Resilience and Disaster Risk Reduction in Palau	61 500
I.3.45	Disaster Risk Reduction through Building Community Resilience in Papua New Guinea	949 600
I.3.46	Emergency Response for Victims of Typhoons in the Philippines	11 168 300
I.3.47	Socioeconomic Transition and Rehabilitation Programme for Sri Lanka	2 751 000
I.3.48	Sustainable Solutions for Host Communities in Thailand	91 100
I.3.49	Building Community Resilience in Timor-Leste	603 600
I.3.72	UNDP Accommodation Village in Afghanistan	3 164 300
I.3.73	Humanitarian Assistance for Vulnerable Populations in Bangladesh	2 760 000
I.3.74	Emergency Response to Monsoon Floods in Malaysia	150 000
I.3.75	Humanitarian Assistance for Vulnerable Flood Victims in Pakistan	2 991 800
I.3.76	Transitional Shelters and Water, Sanitation and Hygiene Facilities for Crisis-affected Populations in the Philippines	1 012 300
I.3.77	Cyclone Pam Emergency Response in Vanuatu	107 000
I.3.78	Assessment on Environment-induced Population Resettlement Design, Planning and Implementation in Viet Nam	73 600
I.4.1	Support for EU Election Observation Missions	158 300
<b>Subtotal</b>		<b>127 635 100</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	28 652 600
II.2.8	Improving Health Care Provided to Asylum-seekers and Refugees in Malaysia	351 200
II.2.9	Improved Tuberculosis Detection through the Use of GeneXpert Technology in Nepal	328 900
II.2.17	Study on Trafficking, Exploitation and Abuse in the Greater Mekong Subregion	12 200
II.2.18	Strengthening Health Services in Bangladesh	174 300

## Asia and Oceania (cont'd)

Migration Health (cont'd)		
II.2.19	Community-based Tuberculosis, Malaria and HIV Prevention, Detection, Diagnosis, Treatment, Care and Support in Mobility-affected Communities in Myanmar	3 456 000
II.2.20	Maternal, Newborn and Child Health services in Myanmar	95 600
II.2.21	Reducing Vulnerability to HIV and Tuberculosis among Migrants in Tajikistan	210 200
II.2.22	Strengthened Responses to Malaria in Thailand	1 234 400
II.2.23	Childcare Services and Psychosocial Assistance at the Bangkok Immigration Detention Center	200 000
II.2.24	Contributing to Reducing Drug Use and Abuse among Migrants in Turkmenistan	92 000
II.3.4	Support for Maternal, Neonatal and Child Health in Myanmar	2 440 200
II.3.5	Psychosocial Counselling and Support Services for Conflict-affected Persons in Nepal	93 500
II.3.6	Revitalization of Health Systems for Typhoon-affected Communities in the Philippines	796 700
II.3.20	Health-care Services for Vulnerable Populations in Bangladesh	994 400
II.3.21	Emergency Humanitarian Aid for the Rohingya in Thailand	211 800
<b>Subtotal</b>		<b>39 344 000</b>
Migration and Development		
III.1.18	Enhancing Protection Services for Families and Children of Migrant Workers in Tajikistan	194 800
<b>Subtotal</b>		<b>194 800</b>
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	34 900
IV.1.9	Return and Reintegration Assistance for Afghans	7 694 400
IV.1.10	Return and Reintegration of Unsuccessful Asylum-seekers in Australia, Nauru and Papua New Guinea	6 651 600
IV.1.11	Care and Voluntary Return of Migrants in an Irregular Situation in Indonesia	22 354 400
IV.1.35	Voluntary Return and Reintegration Assistance for Bali Process Member States	476 300
IV.2.17	Combating Trafficking in Persons in Central Asia	1 980 700
IV.2.18	Assistance for Internal Migrant Workers in China	366 900
IV.2.19	Return Assistance for Trafficking Victims in China	12 500
IV.2.20	Enhancing Counter-trafficking Efforts in Indonesia	647 600
IV.2.21	Return and Reintegration Assistance for Trafficking Victims in Japan	137 800
IV.2.22	Protecting the Rights of Migrant Women and Victims of trafficking in Mongolia	6 300
IV.2.23	Strengthening Response Capacities to Counter Human Trafficking in Tajikistan	490 000
IV.2.24	Strengthening the Criminal Justice Response to Human Trafficking in Thailand	23 400
IV.2.25	Preventing Child Trafficking and Exploitation in Marginalized Communities in Thailand	67 600

## Asia and Oceania (cont'd)

Regulating Migration (cont'd)		
IV.2.26	Counter-trafficking Activities in Viet Nam	78 500
IV.2.46	Inspiring a Movement and Public Action to Counter Trafficking and Exploitation in Asia and the Pacific	916 100
IV.2.47	Research on Human Trafficking for Labour Exploitation in East Asia's Fishing Industry	78 000
IV.2.48	Assisting Victims of Trafficking among Bali Process Member States	109 400
IV.2.49	Preventing Human Trafficking and Protecting Victims in Cambodia, the Lao People's Democratic Republic and Viet Nam	731 700
IV.2.50	Addressing the Needs of Vulnerable Migrants in the Greater Mekong Subregion and Malaysia	975 000
IV.2.51	Comprehensive Action to Combat Trafficking in Persons in Maldives	340 500
IV.2.52	Combating Trafficking in Persons in the Federated States of Micronesia	375 000
IV.2.53	Counter-trafficking Activities in Myanmar	282 000
IV.2.54	Combating Trafficking in Persons in Papua New Guinea	250 000
IV.2.55	Assistance for Victims of Trafficking in the Philippines	176 600
IV.2.56	Capacity-building and Policy Development to Counter Trafficking in Timor-Leste	252 600
IV.2.57	Combating Trafficking in Persons in Uzbekistan	225 000
IV.3.17	Support for the Bali Ministerial Conference	777 200
IV.3.18	Document Examination Support Centre to Support the ASEAN countries, Bangladesh and Sri Lanka	50 500
IV.3.19	Deterring Irregular Migration across the Tajik-Afghan Border	382 000
IV.3.21	Awareness-raising among Potential Migrants in Indonesia	1 083 100
IV.3.22	Reinforcing the Management of Irregular Migration in Indonesia	7 882 500
IV.3.23	Technical Cooperation on Migration Management in Indonesia	325 300
IV.3.25	Strengthening Border Management Capacity in the Lao People's Democratic Republic	34 000
IV.3.26	Enhancing Capacity of Law Enforcement Agencies in Malaysia	26 800
IV.3.27	Enhancing Migration and Border Management in Myanmar	27 000
IV.3.28	Enhancing Capacity to Combat People Smuggling in Viet Nam	151 600
IV.3.43	Addressing Mixed Migration Flows through Capacity-building in Central Asia	225 000
IV.3.44	Support for National Identity Management in Afghanistan	3 085 400
IV.3.45	Enhancing the Passport Issuance Service in Cambodia	34 800
IV.3.46	Enhancing Migration Management in Papua New Guinea	1 126 300
IV.3.47	Border Strengthening Programme in the Solomon Islands	50 000
IV.3.48	Support for the Implementation of Biometric Passports in Sri Lanka	2 430 500
IV.3.49	Strengthening Border Management in Thailand	177 100
IV.3.50	Enhancing Capacity to Combat Human Smuggling and Related Crimes in Timor-Leste	137 000
IV.3.51	Deterring and Preventing Irregular Migration, Drug Smuggling and Human Trafficking in Turkmenistan	83 400
<b>Subtotal</b>		<b>63 824 300</b>

## Asia and Oceania (cont'd)

Facilitating Migration		
V.1.3	Labour Migration Programme in Central Asia	771 300
V.1.4	Supporting ASEAN in Moving Towards Increased Mobility of Skilled Labour	33 000
V.1.5	Facilitating Labour Migration of Thai Workers	5 651 200
V.1.6	Assessing the Gains from Rural–Urban Migration in Viet Nam	11 400
V.1.11	Strengthening Labour Migration Management Capacities in Bangladesh, Indonesia, Nepal and the Philippines	200 000
V.1.12	Enhancing Labour Migration from Tajikistan	84 000
V.2.1	Immigration and Visa Support Solutions	1 351 500
V.2.2	Migrant Training	939 500
V.2.3	Travel Assistance for Individuals and Governments	4 350 900
V.2.4	Migrant Integration	3 452 900
<b>Subtotal</b>		<b>16 845 700</b>
Migration Policy and Research		
VI.1.1	Empowering Women from Migrant Families in Tajikistan	143 400
VI.1.5	Workshop on Migration and Security at the ASEAN Regional Forum	69 200
VI.2.7	Research on Irregular Migration and People Smuggling in Bangladesh	47 500
<b>Subtotal</b>		<b>260 100</b>
Reparation Programmes		
VII.4	Support for Land Reform in Nepal	722 600
VII.8	Coordination of Rehabilitation Support for Rana Plaza Victims in Bangladesh	22 000
<b>Subtotal</b>		<b>744 600</b>
General Programme Support		
VIII.5.1	Assistance for Irregular Migrants in Timor-Leste	12 500
<b>Subtotal</b>		<b>12 500</b>
<b>Total</b>		<b>248 861 100</b>

## Europe

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	30 386 200
I.3.50	Reintegration and Community Stabilization Support in Bosnia and Herzegovina	731 300
I.3.51	Economic Enhancement for UNSC Resolution 1244-administered Kosovo	2 910 500
I.3.79	Flood Recovery Programme in Bosnia and Herzegovina	802 600
I.3.80	Serbia Floods Rehabilitation Support	931 100
I.3.81	Stabilization Support for IDPs and Conflict-affected Populations in Ukraine	7 720 700
I.4.1	Support for EU Election Observation Missions	313 100
<b>Subtotal</b>		<b>43 795 500</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	8 093 700
II.2.10	Improved Access and Quality of Health Services for Migrants and Ethnic Minorities in the EU	31 600
II.2.11	Prevention of HIV/AIDS and Promotion of Health Services among Migrants and Mobile Populations in Bosnia and Herzegovina	267 900
II.2.12	Health Services for Migrants and other Vulnerable Minority Groups in the EU/EEA, Croatia and Turkey	1 060 400
II.2.25	Vulnerability and Socioeconomic Integration of Asylum-seekers and Refugees in Italy	22 800
II.2.26	Interventions to Promote the Culture of Prevention in Italy	125 300
II.3.7	Capacity-building to Address Mental Health Issues among Defence Personnel in Bosnia and Herzegovina	229 800
II.3.8	Capacity-building for health-care Professionals in Bosnia and Herzegovina and UNSC Resolution 1244-administered Kosovo	213 900
II.3.22	Psychosocial Support for Vulnerable Persons Displaced by Floods in Bosnia and Herzegovina	61 600
<b>Subtotal</b>		<b>10 107 000</b>
Migration and Development		
III.1.15	Socioeconomic Reintegration of Mine Victims in South Caucasus	92 800
III.1.16	Microenterprise Development in Armenia	100 000
III.1.17	Socioeconomic Integration in Georgia	310 000
III.1.19	Support for Small and Medium-sized Enterprises in UNSC Resolution 1244-administered Kosovo	2 548 300
III.1.20	EU Beautiful Kosovo Programme	3 162 500
III.1.21	Migration for Development in the Republic of Moldova	155 900
III.1.22	External Thematic Expertise on Migration	254 900
III.1.24	Fostering Economic and Social Benefits of Migration in the South Caucasus	114 000
III.1.25	Diaspora Engagement in Economic Development in UNSC Resolution 1244-administered Kosovo	61 600
III.1.26	Strengthening Social Cohesion in the Labour Market in Serbia	70 600
III.2.1	Temporary Return of Qualified Nationals from the Netherlands	2 596 800
III.3.1	Initiative on Migration and Remittances in Ukraine	149 100
<b>Subtotal</b>		<b>9 616 500</b>

## Europe (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	39 116 100
IV.1.12	Coordinated Approach for the Reintegration of Victims of Trafficking in Austria, France, Portugal, Spain and the United Kingdom	441 600
IV.1.13	Information on the Process of Voluntary Return and Country-specific Information in Austria and Germany	326 900
IV.1.14	Assisted Voluntary Return and Reintegration from the Czech Republic	63 800
IV.1.15	Assisted Voluntary Return and Reintegration from Estonia	72 900
IV.1.16	Assisted Voluntary Return and Reintegration of Migrants from Greece	8 615 200
IV.1.17	Assisted Voluntary Return and Reintegration of Migrants from Hungary	537 700
IV.1.18	Voluntary Return and Reintegration from Latvia	96 700
IV.1.19	Strengthening Assisted Voluntary Return Mechanisms in Lithuania	185 400
IV.1.20	Assisted Voluntary Return and Reintegration from Luxembourg	326 700
IV.1.21	Assisted Voluntary Return and Reintegration of Migrants from the Netherlands	3 466 000
IV.1.22	Voluntary Return and Reintegration of Migrants from Norway	6 248 900
IV.1.23	Assisted Voluntary Return and Reintegration from Poland	1 785 300
IV.1.24	Voluntary Return and Reintegration Programmes in Romania	335 600
IV.1.36	Support for Voluntary Return and Reintegration of Vulnerable Migrants in Bulgaria	500 900
IV.1.37	Voluntary Return and Reintegration of Migrants from Denmark	285 500
IV.1.38	Promoting Family Reunification and Transfer of Unaccompanied Minor Asylum-seekers in Italy	881 400
IV.1.39	Assisted Voluntary Return and Reintegration of Migrants in Malta	326 400
IV.1.40	Assisted Voluntary Return and Reintegration for Victims of Trafficking in Sweden	155 600
IV.1.41	Assisted Voluntary Returns for Irregular Migrants in Turkey	322 700
IV.2.27	Counter-trafficking Activities in Belarus, the Republic of Moldova and Ukraine	4 665 100
IV.2.28	Assistance for Victims of Trafficking in Albania	271 000
IV.2.29	Combating Trafficking in Persons in the Russian Federation	219 000
IV.2.30	Strengthening the System of Identification and Protection of Victims of Trafficking in Serbia	11 100
IV.2.58	Counter-trafficking Activities in Azerbaijan	219 700
IV.2.59	Assisted Voluntary Return and Reintegration for Victims of Trafficking and Cabaret Dancers in Switzerland	133 900
IV.2.60	Protecting Victims of Human Trafficking in Turkey	1 215 800
IV.3.29	Effective Readmission Management in Armenia, Azerbaijan and Georgia	3 368 900
IV.3.30	Capacity-building for Migration Management in Belarus, the Republic of Moldova and Ukraine	18 038 500
IV.3.31	Support for the Development of the Immigration and Asylum System in Bosnia and Herzegovina	182 000
IV.3.32	Migration Management to Enhance Return Procedures for Third-country Nationals in Bulgaria	80 300
IV.3.33	Strengthening Capacity to Assist Irregular Migrants in Italy	885 400

## Europe (cont'd)

Regulating Migration (cont'd)		
IV.3.34	Monitoring of Temporary Shelters for Foreigners in Portugal	12 800
IV.3.35	Managing Migratory Flows and Promoting Integration in Spain	391 500
IV.3.36	Pilot Initiative to Monitor Readmission in Ukraine and Pakistan	861 100
IV.3.52	Integrated Border Management among the Eastern Partnership Countries	1 086 000
IV.3.53	Streamlining the Asylum and Mixed Migration System in Montenegro	210 100
IV.3.54	Implementation of the EU-Turkey Readmission Agreement in Turkey	1 613 500
<b>Subtotal</b>		<b>97 557 000</b>
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	2 367 900
V.2.2	Migrant Training	389 100
V.2.3	Travel Assistance for Individuals and Governments	1 140 600
V.2.4	Migrant Integration	1 858 100
<b>Subtotal</b>		<b>5 755 700</b>
Migration Policy and Research		
VI.2.2	Strengthening Dialogue and Cooperation between the EU and Latin America and the Caribbean on Migration and Development Policies	309 100
VI.2.3	European Migration Network	1 195 400
<b>Subtotal</b>		<b>1 504 500</b>
Reparation Programmes		
VII.9	Seeking Care, Support and Justice for Survivors of Conflict-related Sexual Violence in Bosnia and Herzegovina	23 300
<b>Subtotal</b>		<b>23 300</b>
General Programme Support		
VIII.1.2	Special Assignments and Support	183 600
VIII.1.3	IOM Staff Assigned to Other Organizations	236 500
<b>Subtotal</b>		<b>420 100</b>
<b>Total</b>		<b>168 779 600</b>

## Global Support/Services

Movement, Emergency and Post-crisis Migration Management		
I.1	Resettlement Assistance	7 296 300
I.2.1	General Repatriation Assistance	29 900
I.3.1	Improving Camp Coordination and Camp Management	2 704 400
I.3.2	Capacity-building and Institutional Strengthening in Humanitarian Activities	1 331 100
I.3.3	Support for the Migrants in Countries in Crisis Initiative	272 500
I.3.4	Reducing Vulnerability of Migrants in Crisis Situations	837 900
I.3.52	Stock Pre-positioning and Mobile Data Collection Innovation	315 000
I.3.53	Promoting Reduction of and Improved Operational Response to Gender-based Violence	911 400
<b>Subtotal</b>		<b>13 698 500</b>
Migration Health		
II.1	Migration Health Assessments and Travel Health Assistance	3 649 200
<b>Subtotal</b>		<b>3 649 200</b>
Migration and Development		
III.1.1	Joint Migration and Development Initiative	476 300
III.1.2	Mainstreaming Migration into National Development Strategies	1 584 000
III.1.3	Cooperation on Migration and Development in African, Caribbean and Pacific Countries	3 514 400
<b>Subtotal</b>		<b>5 574 700</b>
Regulating Migration		
IV.1.1	Assisted Voluntary Return and Reintegration of Migrants and Unsuccessful Asylum-seekers and Support for Governments on Voluntary Return Assistance	2 648 900
IV.2.1	Global Direct Emergency Assistance for Victims of Trafficking	449 800
IV.2.2	Training on Counter-trafficking at International Law Enforcement Academies	112 800
IV.2.31	Global Assistance Fund for the Protection, Return and Reintegration of Victims of Trafficking	154 000
IV.2.32	Human Trafficking Information Exchange	150 000
IV.2.33	Multi-country Research on the Health Risks and Consequences of Trafficking in Persons for the Purpose of Forced Labour and other Forms of Labour Exploitation	229 000
<b>Subtotal</b>		<b>3 744 500</b>
Facilitating Migration		
V.2.1	Immigration and Visa Support Solutions	768 400
V.2.2	Migrant Training	4 414 800
V.2.4	Migrant Integration	42 500
<b>Subtotal</b>		<b>5 225 700</b>



## Global Support/Services (cont'd)

Migration Policy and Research		
VI.1.2	Global Consultation of Chairs and Secretariats of the Regional Consultative Processes on Migration	60 000
VI.1.3	Enhancement of International Dialogue on Migration Issues	183 300
VI.1.4	New York Migration Series	40 800
VI.2.1	Research on Migration, Environment and Climate Change	1 414 400
VI.2.4	World Migration Report 2015 – Migrants and Cities: New Partnerships to Manage Mobility	169 500
VI.2.5	Study Report on Public Opinion and Migration in G20 Countries	50 000
VI.2.6	South-South Migration Network	41 500
<b>Subtotal</b>		<b>1 959 500</b>
Reparation Programmes		
VII.5	Preventing Abuse by Aid Workers through an Inter-agency Community-based Complaints Mechanism	1 580 900
<b>Subtotal</b>		<b>1 580 900</b>
General Programme Support		
VIII.1.1	Associate Experts	1 331 600
VIII.1.2	Special Assignments and Support	60 100
VIII.2	Migrant Management and Operational Systems Application (MiMOSA)	1 382 500
VIII.3	Staff and Services Covered by Miscellaneous Income	8 143 000
VIII.4	Sasakawa Endowment Fund	5 000
VIII.6.1	Gender-based Violence Response and Protection Initiative	19 500
<b>Subtotal</b>		<b>10 941 700</b>
<b>Total</b>		<b>46 374 700</b>
<b>Grand total</b>		<b>1 206 463 000</b>



# ANNEXES





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

### **EMERGENCY PREPAREDNESS ACCOUNT**

In accordance with IOM General Bulletin No. 1054, the Emergency Preparedness Account (EPA) 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 EPA is considered as a loan against the specific operation that it initially supports, and all funds disbursed from the EPA are to be fully reimbursed as soon as possible once the operation obtains donor support. The balance of the Account in March 2015 was USD 29,594.

## **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 from voluntary contributions from various sources, including Member States, the private sector and individuals. The balance of the Mechanism in March 2015 was USD 4,771,840.

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 the United Nations Central Emergency Response Fund and 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 May 1997, the Rapid Response Transportation Fund (RRTF) 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 RRTF has enabled IOM to respond rapidly and efficiently to emergency humanitarian transportation requirements in close collaboration with UNHCR. The RRTF is funded by voluntary contributions and aims at maintaining a balance of USD 5 million. The balance of the Fund in March 2015 was USD 806,924.

## 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 77,505 refugees will be seeking assistance under the Refugee Loan Fund in 2015, and that approximately USD 211,900,000 will be expended from the Fund to finance these movements.

The following table estimates the resources available and required for 2015, as well as the anticipated balance at the end of the year.

These estimates reflect a reduction in budgeted resources of USD 2,000,000 compared with the estimates included in the original 2015 Programme and Budget.

	<u>2015</u> <u>Estimates in USD</u>
<u>Resources</u>	
Brought forward from 2014	10 000 000
Contributions from the United States Government	168,800,000
Repayments of promissory notes by refugees	42 600 000
Income from self-payers and other income	500 000
Interest income	4 000
Interest returned to the United States Treasury	(4 000)
	<hr/>
<u>Total resources</u>	221,900,000
	<hr/>
<u>Estimated requirements</u>	211,900,000
	<hr/>
<b>Estimated balance carried forward at the end of the year</b>	<b><u>10 000 000</u></b>



## **ANNEX III – 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 Organization's operational activities.

The staffing levels and related costs attributable to specific operational projects are included under project funds based on a projection of current staff and office structures and confirmed funding. Staffing levels and office costs, which are based on a projection of existing structures, are subject to the level of activity and funding and therefore are adjusted on an ongoing basis.

Staff and office structures funded from Operational Support Income are reflected separately in the staffing table.

OPERATIONAL PART OF THE BUDGET	2015 estimates (C/105/9)										2015 revised estimates									
	Operational Support Income					Total					Operational Support Income					Project funds				
	Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total costs	Staff positions		Staff, office and other costs		Total costs
	P	GS	P	GS		P	GS	P	GS		P	GS	P	GS		P	GS	P	GS	
<b>HEADQUARTERS</b>																				
<b>Office of the Director General</b>					10 000					10 000					10 000					10 000
Office of the Chief of Staff		1			172 000		1			172 000		1			172 000					172 000
Inspector General	2				576 000		2			576 000		2			576 000		2			576 000
Legal Affairs	3				512 000		3			512 000		3			512 000		3			512 000
Gender Coordination					104 000					104 000					104 000					104 000
Occupational Health		1			150 000		1			150 000					150 000					150 000
Ethics and Conduct Office	1				120 000		1			120 000		1			120 000		1			120 000
<b>International Cooperation and Partnerships</b>					130 000		1			130 000		1			130 000		1			130 000
Governing Bodies	5				892 000		5			892 000		4			672 000		4			672 000
International Partnerships	2				418 000		2			418 000		2			418 000		2			418 000
Media and Communications	2	2			745 000		2	2		745 000		2	2		745 000		2	2		745 000
Donor Relations	2				482 000		4			588 000		2			482 000		4			605 400
Migration Research	1				532 000		3	1		769 000		1	1		532 000		3	1		769 000
International Migration Law	3				650 000		3			650 000		3			650 000		3			650 000
<b>Migration Management</b>					55 000					55 000					55 000					55 000
Migration Health	3			4	642 000		7			963 000		3		4	745 300		7			1 387 300
Immigration and Border Management	2				344 000		2			344 000		2		5	769 900		7			1 113 900
Migrant Assistance					200 000		1		1	305 000		1			228 500		1			428 500
Labour Migration and Human Development	1			1	130 000		2	1		416 000		1		1	296 700		2	1		486 700
Migration, Environment and Climate Change					22 000					182 000		1			220 000		1			220 000
<b>Operations and Emergencies</b>					570 000		13			2 142 000		3			570 000		12			2 397 800
Preparedness and Response	3			10	345 000		3			456 000		2			345 000		2			345 000
Transition and Recovery	2			1	111 000		3			770 000		2			119 000		1			1 419 000
Resettlement and Movement Management		1		1	119 000		1	5		509 000		1		1	265 000		1		5	265 000
Land, Property and Reparations	1			1	265 000		2	1		270 000		2		1	106 000		1			106 000
Statistics and Knowledge Management				2	235 000		1			235 000		1		1	235 000		1			235 000
<b>Resources Management</b>					1 027 000		3			1 027 000		2	4		1 177 000		2	4		1 177 000
Human Resources Management	2	3			321 000		1			616 000		1			321 000		1			616 000
Information Technology and Communications	1	1			263 000		2			263 000		2			263 000		2			263 000
Accounting					180 000		1			180 000		1			180 000		1			180 000
Budget	1				156 000		1			156 000		1			156 000		1			156 000
Treasury					183 000		1			183 000		1			183 000		1			183 000
UNUSPF Administration		1			554 000		4			130 000		4			554 000		4			554 000
Common Services		1			30 000		1			30 000		1			30 000		1			30 000
Staff Travel																				
<b>Staff Association Committee</b>																				
<b>Total – Headquarters</b>	<b>39</b>	<b>16</b>		<b>25</b>	<b>10 836 000</b>		<b>64</b>	<b>28</b>	<b>15 622 000</b>		<b>39</b>	<b>16</b>	<b>10 836 000</b>		<b>6 682 600</b>	<b>31</b>	<b>10</b>	<b>70</b>	<b>26</b>	<b>17 518 600</b>
<b>ADMINISTRATIVE CENTRES</b>																				
<b>Manila Administrative Centre</b>	16	140		8	6 931 700		24	190	9 576 000		15	138	6 681 700		3 039 500		58	23	196	9 721 200
<b>Panama Administrative Centre</b>	4	22			1 700 800		4	32	2 029 300		4	22	1 700 800		352 100		10	4	32	2 052 900
<b>Total – Administrative Centres</b>	<b>20</b>	<b>162</b>		<b>8</b>	<b>8 632 500</b>		<b>28</b>	<b>222</b>	<b>11 605 300</b>		<b>19</b>	<b>160</b>	<b>8 382 500</b>		<b>3 391 600</b>	<b>8</b>	<b>68</b>	<b>27</b>	<b>228</b>	<b>11 774 100</b>

2015 estimates (C/105/9)												2015 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																										
FIELD																																															
ASIA AND THE PACIFIC																																															
Regional Office – Bangkok, Thailand <sup>1</sup>																																															
Afghanistan																																															
Australia <sup>1</sup>																																															
Bangladesh																																															
Cambodia																																															
China, including Hong Kong Special Administrative Region																																															
Fiji																																															
India																																															
Indonesia																																															
Iran (Islamic Republic of)																																															
Japan <sup>2</sup>																																															
Lao People's Democratic Republic																																															
Malaysia																																															
Maldives																																															
Marshall Islands																																															
Micronesia (Federated States of)																																															
Mongolia																																															
Myanmar																																															
Nepal																																															
Pakistan																																															
Papua New Guinea																																															
Philippines																																															
Republic of Korea																																															
Sri Lanka																																															
Thailand																																															
Timor-Leste																																															
Viet Nam																																															
7				11				3 817 000				7				11				3 817 000				148				1 801				77 133 500				155				1 812				80 950 500			
EUROPEAN ECONOMIC AREA																																															
Regional Office – Brussels, Belgium																																															
Austria																																															
Belgium																																															
Bulgaria																																															
Croatia																																															
Cyprus																																															
Czech Republic																																															
Denmark																																															
Estonia																																															
Finland <sup>2</sup>																																															
France																																															
Germany <sup>2</sup>																																															
Greece																																															
Hungary																																															

OPERATIONAL PART OF THE BUDGET		2015 estimates (C/105/9)										2015 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			Staff, office and other costs		Staff positions			Staff, office and other costs		Staff positions		
		P	GS	P	GS	Total costs	P	GS	P	GS	Total costs	P	GS	P	GS	Total costs	P	GS	P	GS	Total costs
<b>EUROPEAN ECONOMIC AREA (cont'd)</b>																					
<b>Regional Office – Brussels, Belgium (cont'd)</b>																					
Ireland			20 000		7	1 086 600	1				1 086 600					1 086 600			1	8	1 086 600
Italy <sup>2</sup>	1	1	428 000		45	2 095 500	1				2 523 500		1		43	2 702 800			1	44	3 130 800
Latvia			10 000		3	166 900					176 900					176 900				3	176 900
Lithuania			10 000		10	292 700					302 700					434 800				15	444 800
Malta			10 000		6	214 400					224 400					10 000				7	230 600
Netherlands				3	70	6 143 800					6 143 800					10 000			3	68	6 190 000
Norway			10 000		31	3 485 600	2				3 485 600					10 000			3	31	3 485 600
Poland			10 000		30	1 067 700					1 067 700					10 000				31	1 077 700
Portugal			10 000		6	201 500					211 500					10 000				7	211 500
Romania			10 000		23	757 300					757 300					10 000				23	767 300
Slovakia			10 000		26	563 600					573 600					10 000				32	853 200
Slovenia			10 000		1	18 700					28 700					10 000				1	32 800
Spain			7 500		7	423 400					430 900					7 500				15	697 800
Switzerland					14	2 168 100	3				2 168 100								3	16	2 425 900
United Kingdom			50 000		15	1 163 300	1				1 213 300					50 000			1	11	1 213 300
<b>Subtotal</b>	<b>8</b>	<b>12</b>	<b>3 347 500</b>	<b>18</b>	<b>488</b>	<b>32 407 100</b>	<b>26</b>	<b>500</b>	<b>35 754 600</b>	<b>8</b>	<b>12</b>	<b>3 347 500</b>	<b>17</b>	<b>552</b>	<b>37 034 600</b>	<b>25</b>	<b>564</b>	<b>40 382 100</b>			
<b>EASTERN AND SOUTH-EASTERN EUROPE AND CENTRAL ASIA</b>																					
<b>Regional Office – Vienna, Austria</b>																					
Albania	5	3	1 543 000		10	180 300	5	3	1 543 000	5	3	1 543 000			11	256 000			5	3	1 543 000
Armenia			10 000		16	289 600			196 300		16 000				25	356 300				11	272 000
Azerbaijan			10 000		5	97 000			299 600		10 000					366 300				25	366 300
Belarus			10 000		23	660 000	1	23	107 000		10 000			1	11	678 400			1	11	688 400
Bosnia and Herzegovina	1		275 000	1	9	470 700	2	9	670 000	1	23	275 000			24	776 300			1	24	776 300
Georgia			10 000	3	25	1 089 700	3	25	745 700	1	20	615 900			30	1 257 100			3	30	890 900
Kazakhstan <sup>1</sup>	1	1	341 000		15	836 600	1	16	1 177 600	1	1	341 000			16	836 600			1	17	1 177 600
Kyrgyzstan			30 000		15	337 400			367 400		30 000				13	337 400				13	367 400
Montenegro			9 000		2	70 700			79 700		9 000				2	173 700				2	182 700
Republic of Moldova				1	35	701 300	1	35	701 300						45	987 200			1	45	987 200
Russian Federation			80 000	8	75	5 848 400	8	75	5 928 400		80 000			7	75	5 848 400			7	75	5 928 400
Serbia			33 000		13	472 200			505 200		33 000				19	539 900				19	572 900
UNSC resolution 1244-administered Kosovo				5	35	1 482 100	5	35	1 482 100		45 000			5	34	1 482 100			5	34	1 482 100
Tajikistan			45 000	1	18	542 300	1	18	587 300		45 000			1	27	726 000			1	27	771 000
The former Yugoslav Republic of Macedonia			25 000		5	112 500			137 500		25 000				6	125 500				6	150 500
Turkey			13 000	5	40	1 719 900	5	40	1 719 900		13 000			8	54	4 505 700			8	54	4 505 700
Turkmenistan					5	143 200			156 200						5	262 100				5	275 100
Ukraine				7	70	4 147 800	7	70	4 147 800					7	88	4 968 800			7	88	4 968 800

Annex III – Page 5

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OPERATIONAL PART OF THE BUDGET	2015 estimates (C/105/9)										2015 revised estimates									
	Operational Support Income					Project funds					Operational Support Income					Project funds				
	Staff positions					Staff, office and other costs					Staff positions					Staff, office and other costs				
	P	GS			4	P	GS			4	P	GS			4	P	GS			4
IOM Development Fund – Line 1		4			1 400 000					1 400 000										1 400 000
IOM Development Fund – Line 2					6 743 000					6 743 000										6 743 000
<b>Total – IOM Development Fund</b>		<b>4</b>			<b>8 143 000</b>					<b>8 143 000</b>					<b>4</b>					<b>8 143 000</b>
<b>PROJECTS</b>																				
Centre for Information on Migration in Latin America (CIMAL)					30 000					30 000										30 000
Humanitarian Assistance for Stranded Migrants					200 000					200 000										200 000
Loan Funds Administration					25 000				1	811 900									1	811 900
Regional Consultative Processes on Migration (RCPs)					20 000					25 000										25 000
South American Conference on Migration process					10 000					20 000										20 000
Support to Strengthen the Central American Commission of Migration Directors (OCCAM)					63 000					10 000										10 000
Technical Cooperation in the Area of Migration (PLACMI), Latin America					20 000					63 000										63 000
Technical Cooperation Project to Strengthen the Puebla Process										20 000										20 000
<b>Total – Projects</b>					<b>368 000</b>	<b>1</b>	<b>3</b>			<b>811 900</b>	<b>1</b>	<b>3</b>				<b>368 000</b>	<b>1</b>	<b>3</b>		<b>1 179 900</b>
<b>Disaster recovery site</b>					<b>300 000</b>					<b>300 000</b>						<b>300 000</b>				<b>300 000</b>
<b>PRISM</b>					<b>2 400 000</b>					<b>2 400 000</b>						<b>2 400 000</b>				<b>2 400 000</b>
<b>Staff security</b>	<b>9</b>	<b>8</b>			<b>10 474 000</b>	<b>9</b>	<b>8</b>			<b>10 474 000</b>	<b>9</b>	<b>8</b>				<b>10 474 000</b>	<b>9</b>	<b>8</b>		<b>10 474 000</b>
<b>Unbudgeted activities and structures</b>					<b>2 500 000</b>					<b>2 500 000</b>						<b>2 500 000</b>				<b>2 500 000</b>
<b>TOTAL</b>	<b>131</b>	<b>249</b>			<b>66 200 000</b>	<b>534</b>	<b>4 846</b>			<b>247 451 000</b>	<b>665</b>	<b>5 095</b>				<b>66 200 000</b>	<b>717</b>	<b>6 416</b>		<b>407 844 600</b>

Note 1: Offices hosting coordinating functions are Australia, for the Pacific; Swaziland, for the Caribbean; Italy, for the Mediterranean; Kazakhstan, for Central Asia; and Thailand, for South Asia.

Note 2: Offices hosting resource mobilization functions are Finland; Germany; Japan; and the United States of America (Washington, D.C.).

P – Professional and higher categories

GS – General Service category



## Annex IV – Movement estimates

Service	Programme/Project	Region of origin	Countries/Regions of destination										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 Migration Management	Resettlement Assistance	Africa	27 405	16 600	6 450	910		90	235	90	1 400	1 345					285
		Middle East	31 465	24 275	3 455	470		25	50		330	405			40	20	2 395
		Latin America and the Caribbean	4 965	4 500	200		50	5				15			75	90	30
		Asia and Oceania	30 330	18 660	2 615	6 940		50	105	30	70	680				200	980
		Europe	16 665	13 470	2 600	310		10	30	10		85				25	125
	Repatriation Assistance	Subtotal	110 830	77 505	15 320	8 630	50	180	420	130	1 800	2 530	350		115	335	3 815
		Africa	350														
		Latin America and the Caribbean	20												20		
	Europe	30												25			5
		Subtotal	400										350	25	20		5
Emergency and Post-emergency Operations Assistance	Africa	29 735											29 735				
	Middle East	123 050											123 050				
	Subtotal	152 785										29 735	123 050				
	Subtotal	264 015	77 505	15 320	8 630	50	180	420	130	1 800	2 530	30 085	123 075	135	335	3 820	
Regulating Migration	Return Assistance for Migrants and Governments	Africa	400										400				
		Middle East	230											230			
		Latin America and the Caribbean	40												40		
		North America	230													20	170
		Asia and Oceania	2 530	15									120	180	15	2 140	60
	Counter-trafficking	Europe	30 100	20	20						10	10	2 235	1 380	1 335	7 535	17 555
		Subtotal	33 530	35	20						10	10	2 985	1 560	1 430	9 695	17 785
		Africa	810	20									780			10	
	Immigration and Border Management	Middle East	70										30			40	
		Latin America and the Caribbean	245	70									5		170		
Asia and Oceania		265	80												175	10	
Facilitating Migration	Labour Migration	Europe	95													30	65
		Subtotal	1 485	170									815		170	255	75
		Africa	240										240				
		Latin America and the Caribbean	300												300		
		Europe	30													10	20
	Migrant Processing and Integration	Subtotal	570										240		300	10	20
		Regulating Migration - Total	35 585	205	20						10	10	4 040	1 560	1 900	9 960	17 880
		Africa	10														10
	Labour Migration	Latin America and the Caribbean	140	70												70	
		Asia and Oceania	5 850														5 850
Subtotal		6 000	70													5 930	
Migrant Processing and Integration	Africa	5 125	2 015	470	995		205	10	395	20	180	100			90	645	
	Middle East	485		25	410		10								10	30	
	Latin America and the Caribbean	6 415	415	835	1 315	40	65	5	5		30	35		1 880	240	1 550	
	North America	520			25									495			
	Asia and Oceania	6 275	1 715	2 710	915		15		20					325	10	565	
Facilitating Migration	Europe	3 460	70	960	160		10				10	10		1 545	15	680	
	Subtotal	22 280	4 215	5 000	3 820	40	305	15	420	20	220	145		4 245	365	3 470	
	Facilitating Migration - Total	28 280	4 285	5 000	3 820	40	305	15	420	20	220	145		4 245	365	9 400	
GRAND TOTAL		327 880	81 995	20 340	12 450	90	485	435	550	1 830	2 760	34 270	124 635	6 280	10 660	31 100	